

Agency Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	78,775,851	76,814,960	(1,960,891)	(2.49)%
Operating Expenses	16,230,342	18,447,136	2,216,794	13.66 %
Equipment & Intangible Assets	311,219	366,232	55,013	17.68 %
Grants	1,013,497	1,380,000	366,503	36.16 %
Benefits & Claims	7,452,496	12,160,230	4,707,734	63.17 %
Transfers	4,389,895	0	(4,389,895)	(100.00)%
Debt Service	5,185	0	(5,185)	(100.00)%
Total Expenditures	\$108,178,485	\$109,168,558	\$990,073	0.92 %
General Fund	100,836,566	102,546,189	1,709,623	1.70 %
State/Other Special Rev. Funds	7,138,542	6,418,263	(720,279)	(10.09)%
Federal Spec. Rev. Funds	203,377	204,106	729	0.36 %
Total Funds	\$108,178,485	\$109,168,558	\$990,073	0.92 %
Total Ongoing	\$106,626,303	\$112,744,797	\$6,118,494	5.74 %
Total OTO	\$1,552,182	(\$3,576,239)	(\$5,128,421)	(330.40)%

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Agency Highlights

Judicial Branch Major Budget Highlights
<p>The Judicial Branch's 2023 biennium budget is \$990,000 or 0.9% greater than the 2021 biennium budget. Significant changes include:</p> <ul style="list-style-type: none"> • A one-time-only reduction of \$4.3 million, the majority of which is in general fund, over the biennium in employer contributions to the judges' retirement system • An increase in the pretrial program of \$1.7 million in general fund with 2.75 FTE associated with this increase as one-time-only • An increase of \$889,000 in general fund over the biennium for new judges and associated staff in the 18th Judicial District and 11th Judicial District with 2.00 FTE in FY 2022 and 8.00 FTE in FY 2023 with approximately \$233,000 in the 11th Judicial District contingent on the establishment of a treatment court in the 11th Judicial District • Drug courts funding of \$160,000 in general fund and \$475,000 in state special revenue with 0.75 FTE in FY 2022 and 6.00 FTE in FY 2023 with approximately \$355,000 in state special revenue contingent on implementation of the Corrections Institute of Cincinnati evidence-based evaluation protocols and the elimination of peer-reviewed evaluations • Reductions of \$57,000 in statewide present law adjustments for fixed costs • An increase in \$42,000 in general fund over the biennium for rent increases

Agency Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	454.69	454.69	460.19	471.44
Personal Services	37,497,137	39,028,075	39,747,776	37,632,930	39,182,030
Operating Expenses	7,791,594	8,126,179	8,104,163	9,187,928	9,259,208
Equipment & Intangible Assets	129,012	138,103	173,116	183,116	183,116
Grants	439,925	456,510	556,987	690,000	690,000
Benefits & Claims	1,341,980	1,518,366	5,934,130	6,013,625	6,146,605
Transfers	4,389,895	4,389,895	0	0	0
Debt Service	5,175	5,185	0	0	0
Total Expenditures	\$51,594,718	\$53,662,313	\$54,516,172	\$53,707,599	\$55,460,959
General Fund	48,378,965	50,107,385	50,729,181	50,574,682	51,971,507
State/Other Special Rev. Funds	3,136,193	3,453,478	3,685,064	3,030,966	3,387,297
Federal Spec. Rev. Funds	79,560	101,450	101,927	101,951	102,155
Total Funds	\$51,594,718	\$53,662,313	\$54,516,172	\$53,707,599	\$55,460,959
Total Ongoing	\$50,933,681	\$52,886,222	\$53,740,081	\$55,955,338	\$56,789,459
Total OTO	\$661,037	\$776,091	\$776,091	(\$2,247,739)	(\$1,328,500)

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Executive Budget Comparison

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2021	Executive Budget Fiscal 2022	Legislative Budget Fiscal 2022	Leg — Exec. Difference Fiscal 2022	Executive Budget Fiscal 2023	Legislative Budget Fiscal 2023	Leg — Exec. Difference Fiscal 2023	Biennium Difference Fiscal 22-23
FTE	454.69	461.19	460.19	(1.00)	472.44	471.44	(1.00)	(1.00)
Personal Services	39,747,776	37,690,406	37,632,930	(57,476)	39,239,506	39,182,030	(57,476)	(114,952)
Operating Expenses	8,104,163	9,219,381	9,187,928	(31,453)	9,287,642	9,259,208	(28,434)	(59,887)
Equipment & Intangible Assets	173,116	183,116	183,116	0	183,116	183,116	0	0
Grants	556,987	690,000	690,000	0	690,000	690,000	0	0
Benefits & Claims	5,934,130	6,013,625	6,013,625	0	6,146,605	6,146,605	0	0
Transfers	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Total Costs	\$54,516,172	\$53,796,528	\$53,707,599	(\$88,929)	\$55,546,869	\$55,460,959	(\$85,910)	(\$174,839)
General Fund	50,729,181	50,663,611	50,574,682	(88,929)	52,412,318	51,971,507	(440,811)	(529,740)
State/other Special Rev. Funds	3,685,064	3,030,966	3,030,966	0	3,032,396	3,387,297	354,901	354,901
Federal Spec. Rev. Funds	101,927	101,951	101,951	0	102,155	102,155	0	0
Total Funds	\$54,516,172	\$53,796,528	\$53,707,599	(\$88,929)	\$55,546,869	\$55,460,959	(\$85,910)	(\$174,839)
Total Ongoing	\$53,740,081	\$55,983,991	\$55,955,338	(\$28,653)	\$56,817,893	\$56,789,459	(\$28,434)	(\$57,087)
Total OTO	\$776,091	(\$2,187,463)	(\$2,247,739)	(\$60,276)	(\$1,271,024)	(\$1,328,500)	(\$57,476)	(\$117,752)

The legislature adopted ongoing appropriations that are approximately \$57,000 less than the proposed appropriations for the 2023 biennium. The legislature adopted one-time-only appropriations that are approximately \$118,000 less than the proposed appropriations for the biennium. These differences are primarily in general fund appropriations.

The major differences in the legislative budget compared to the proposed budget include:

- Funding for drug courts of \$160,000 in general fund and \$475,000 in state special revenue with 0.75 FTE in FY 2022 and 6.00 FTE in FY 2023 in Supreme Court Operations with approximately \$355,000 in state special revenue contingent on implementation of the Corrections Institute of Cincinnati evidence-based evaluation protocols and the elimination of peer-reviewed evaluations. The executive requested \$514,000 over the biennium in general fund and \$120,000 over the biennium in state special revenue with 0.75 FTE in FY 2022 and 6.00 FTE in FY 2023
- Funding for new judges and associated staff in the 18th Judicial District and the 11th Judicial District includes approximately \$233,000 in general fund appropriations contingent on the establishment of a treatment court in the 11th Judicial District
- Reductions of \$57,000 in statewide present law adjustments for fixed costs
- The legislature did not approve \$118,000 and 1.00 FTE over the biennium for an asbestos law clerk as one-time only

Funding

The following table shows adopted agency funding by source of authority.

Total Judicial Branch Funding by Source of Authority 2023 Biennium Budget Request - Judicial Branch						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	106,050,958	(3,504,769)	0	0	102,546,189	93.48 %
State Special Total	6,489,733	(71,470)	0	0	6,418,263	5.85 %
Federal Special Total	204,106	0	0	0	204,106	0.19 %
Proprietary Total	0	0	525,311	0	525,311	0.48 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$112,744,797	(\$3,576,239)	\$525,311	\$0	\$109,693,869	
Percent - Total All Sources	102.78 %	(3.26)%	0.48 %	0.00 %		

The Judicial Branch is primarily supported by general fund. State special revenue supports specific functions, the largest of which is the Water Court. The water adjudication fund supports a little over half of the funding for the Water Court. Other sources of state special revenue include fines, fees, assessments for training events, and the youth court intervention and prevention account that derives revenue from the transfer of unexpended general fund juvenile placement funds. The branch receives a small amount of federal special revenues for grants supporting specific projects such as the Court Assessment Program.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	50,729,181	50,729,181	101,458,362	98.94 %	53,740,081	53,740,081	107,480,162	98.45 %
SWPL Adjustments	1,705,371	1,796,267	3,501,638	3.41 %	1,803,123	1,895,653	3,698,776	3.39 %
PL Adjustments	20,854	20,854	41,708	0.04 %	20,854	20,854	41,708	0.04 %
New Proposals	(1,880,724)	(574,795)	(2,455,519)	(2.39)%	(1,856,459)	(195,629)	(2,052,088)	(1.88)%
Total Budget	\$50,574,682	\$51,971,507	\$102,546,189		\$53,707,599	\$55,460,959	\$109,168,558	

Language and Statutory Authority

The Supreme Court Operations, District Court Operations, and Water Courts Supervision include a one-time-only reduction in FY 2022 and FY 2023 for a suspension of employer contributions to the judges’ retirement contribution plan. The reduction is contingent on the passage and approval of SB 175.

Funding for the judge and associated staff in the 11th Judicial District is contingent on the establishment of a treatment court in the 11th Judicial District by no later than January 1, 2023.

The funding for Drug Treatment Courts is contingent on implementation of the Corrections Institute of Cincinnati evidence-based evaluation protocols and the elimination of peer-reviewed evaluations.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	15,485,155	15,420,165	(64,990)	(0.42)%
Operating Expenses	9,661,049	11,451,157	1,790,108	18.53 %
Equipment & Intangible Assets	17,770	17,770	0	0.00 %
Grants	1,013,497	1,380,000	366,503	36.16 %
Benefits & Claims	7,382,496	12,090,230	4,707,734	63.77 %
Transfers	4,389,895	0	(4,389,895)	(100.00)%
Debt Service	2,710	0	(2,710)	(100.00)%
Total Expenditures	\$37,952,572	\$40,359,322	\$2,406,750	6.34 %
General Fund	34,879,005	38,156,795	3,277,790	9.40 %
State/Other Special Rev. Funds	2,870,190	1,998,421	(871,769)	(30.37)%
Federal Spec. Rev. Funds	203,377	204,106	729	0.36 %
Total Funds	\$37,952,572	\$40,359,322	\$2,406,750	6.34 %
Total Ongoing	\$36,400,390	\$39,449,997	\$3,049,607	8.38 %
Total OTO	\$1,552,182	\$909,325	(\$642,857)	(41.42)%

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	90.25	90.25	93.75	99.00
Personal Services	7,177,909	7,604,666	7,880,489	7,507,366	7,912,799
Operating Expenses	4,812,086	4,992,400	4,668,649	5,717,352	5,733,805
Equipment & Intangible Assets	0	8,885	8,885	8,885	8,885
Grants	439,925	456,510	556,987	690,000	690,000
Benefits & Claims	1,336,191	1,483,366	5,899,130	5,978,625	6,111,605
Transfers	4,389,895	4,389,895	0	0	0
Debt Service	2,711	2,710	0	0	0
Total Expenditures	\$18,158,717	\$18,938,432	\$19,014,140	\$19,902,228	\$20,457,094
General Fund	16,959,022	17,504,387	17,374,618	18,978,517	19,178,278
State/Other Special Rev. Funds	1,120,135	1,332,595	1,537,595	821,760	1,176,661
Federal Spec. Rev. Funds	79,560	101,450	101,927	101,951	102,155
Total Funds	\$18,158,717	\$18,938,432	\$19,014,140	\$19,902,228	\$20,457,094
Total Ongoing	\$17,497,680	\$18,162,341	\$18,238,049	\$19,540,245	\$19,909,752
Total OTO	\$661,037	\$776,091	\$776,091	\$361,983	\$547,342

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Funding

General fund supports most costs of the program. State special revenue supports administration of juvenile delinquency intervention prevention (JDIP), training for judges from conference fees, legal assistance for indigent victims of domestic violence from court filing fees primarily from dissolution of marriage filings, and grants to drug courts from drug court fees charged to participants. Statutory appropriations for the youth court intervention and prevention account are not presented in the above table.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	17,374,618	17,374,618	34,749,236	91.07 %	18,238,049	18,238,049	36,476,098	90.38 %
SWPL Adjustments	1,141,268	1,155,670	2,296,938	6.02 %	1,141,548	1,156,154	2,297,702	5.69 %
PL Adjustments	20,854	20,854	41,708	0.11 %	20,854	20,854	41,708	0.10 %
New Proposals	441,777	627,136	1,068,913	2.80 %	501,777	1,042,037	1,543,814	3.83 %
Total Budget	\$18,978,517	\$19,178,278	\$38,156,795		\$19,902,228	\$20,457,094	\$40,359,322	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2022-----				-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	73,893	0	204	74,097	0.00	95,379	0	341	95,720
DP 2 - Fixed Costs	0.00	1,100,379	256	0	1,100,635	0.00	1,091,452	256	0	1,091,708
DP 3 - Inflation Deflation	0.00	(4,351)	0	(180)	(4,531)	0.00	(2,727)	0	(113)	(2,840)
DP 9 - Rent Increase	0.00	20,854	0	0	20,854	0.00	20,854	0	0	20,854
DP 50 - SWPLA Fixed Cost Reductions	0.00	(28,653)	0	0	(28,653)	0.00	(28,434)	0	0	(28,434)
Grand Total All Present Law Adjustments	0.00	\$1,162,122	\$256	\$24	\$1,162,402	0.00	\$1,176,524	\$256	\$228	\$1,177,008

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 9 - Rent Increase -

The legislature approved additional general fund of \$20,854 in FY 2022 and \$20,854 in FY 2023 to cover an increase in lease payments for office space. The increase in rent became effective in December 2020. The previous lease was in effect from 2002 and expired November 2019. The next increase will not be until December 2025.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced the Governor's proposal for fixed costs for warehouses, storage rooms and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5 - Funding for Expiring Grant Funded Drug Courts	0.75	79,794	60,000	0	139,794	6.00	79,794	414,901	0	494,695
DP 6 - Pretrial Program OTO	2.75	829,402	0	0	829,402	2.75	829,511	0	0	829,511
DP 11 - Judges Retirement System Contributions	0.00	(282,169)	0	0	(282,169)	0.00	(282,169)	0	0	(282,169)
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(185,250)	0	0	(185,250)	0.00	0	0	0	0
Total	3.50	\$441,777	\$60,000	\$0	\$501,777	8.75	\$627,136	\$414,901	\$0	\$1,042,037

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 5 - Funding for Expiring Grant Funded Drug Courts -

The legislature approved \$159,588 in general fund authority, \$474,901 in state special revenue fund authority and 6.00 FTE (9 months of funding for one full-time position in FY 2022 and 12 months funding for one position, 9 months funding for three positions and 6 months funding for two positions in FY 2023) for expiring grant funded drug courts. State special revenue fund authority in the amount of \$60,000 in each fiscal year is needed to allow drug courts the ability to pay for drug court related expenditures with participant fees.

DP 6 - Pretrial Program OTO -

The legislature approved 2.75 FTE and \$1,658,913 general fund authority over the biennium. Funding and resources were allocated to the Judicial Branch during the 2017 regular session and 2019 session as one-time-only. The 2.75 FTE approved each year includes 0.75 FTE for a pretrial program supervisor, 1.00 FTE and two 0.50 FTE for public safety assessment coordinators. This program is to assist all parts of the criminal justice system with the handling of persons arrested and held in jail in seven pilot counties (Yellowstone, Missoula, Butte Silver Bow, Lewis & Clark, Lake, Flathead, and Cascade).

DP 11 - Judges Retirement System Contributions -

The legislature approved the suspension of the judges' retirement system contribution contingent upon the passage and

approve of SB 175. The system has accrued reserves well above the actuarially required levels to fund the system and cover full anticipated liability. This removes funding to make the retirement contributions for the 2023 biennium.

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	820,409	854,495	34,086	4.15 %
Operating Expenses	697,368	735,619	38,251	5.49 %
Equipment & Intangible Assets	204,442	176,442	(28,000)	(13.70)%
Debt Service	635	0	(635)	(100.00)%
Total Expenditures	\$1,722,854	\$1,766,556	\$43,702	2.54 %
General Fund	1,722,854	1,766,556	43,702	2.54 %
Total Funds	\$1,722,854	\$1,766,556	\$43,702	2.54 %
Total Ongoing	\$1,722,854	\$1,780,883	\$58,029	3.37 %
Total OTO	\$0	(\$14,327)	(\$14,327)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	6.75	6.75	6.75	6.75
Personal Services	410,413	410,414	409,995	419,781	434,714
Operating Expenses	327,534	329,527	367,841	367,802	367,817
Equipment & Intangible Assets	116,016	116,221	88,221	88,221	88,221
Debt Service	631	635	0	0	0
Total Expenditures	\$854,594	\$856,797	\$866,057	\$875,804	\$890,752
General Fund	854,594	856,797	866,057	875,804	890,752
Total Funds	\$854,594	\$856,797	\$866,057	\$875,804	\$890,752
Total Ongoing	\$854,594	\$856,797	\$866,057	\$890,131	\$890,752
Total OTO	\$0	\$0	\$0	(\$14,327)	\$0

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Funding

HB 2 funding for the Law Library is entirely general fund. The Law Library also operates an enterprise type proprietary funded program for which the legislature does not approve rates. For further information refer to the Proprietary Rate

narrative for the Law Library.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	866,057	866,057	1,732,114	98.05 %	866,057	866,057	1,732,114	98.05 %
SWPL Adjustments	24,074	24,695	48,769	2.76 %	24,074	24,695	48,769	2.76 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(14,327)	0	(14,327)	(0.81)%	(14,327)	0	(14,327)	(0.81)%
Total Budget	\$875,804	\$890,752	\$1,766,556		\$875,804	\$890,752	\$1,766,556	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	24,113	0	0	24,113	0.00	24,719	0	0	24,719
DP 3 - Inflation Deflation	0.00	(39)	0	0	(39)	0.00	(24)	0	0	(24)
Grand Total All Present Law Adjustments	0.00	\$24,074	\$0	\$0	\$24,074	0.00	\$24,695	\$0	\$0	\$24,695

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals -

The New Proposals table shows new changes to spending

	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(14,327)	0	0	(14,327)	0.00	0	0	0	0
Total	0.00	(\$14,327)	\$0	\$0	(\$14,327)	0.00	\$0	\$0	\$0	\$0

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	57,338,537	55,289,959	(2,048,578)	(3.57)%
Operating Expenses	5,157,234	5,579,360	422,126	8.19%
Equipment & Intangible Assets	67,723	155,446	87,723	129.53%
Benefits & Claims	70,000	70,000	0	0.00%
Debt Service	1,110	0	(1,110)	(100.00)%
Total Expenditures	\$62,634,604	\$61,094,765	(\$1,539,839)	(2.46)%
General Fund	61,142,180	59,591,887	(1,550,293)	(2.54)%
State/Other Special Rev. Funds	1,492,424	1,502,878	10,454	0.70%
Total Funds	\$62,634,604	\$61,094,765	(\$1,539,839)	(2.46)%
Total Ongoing	\$62,634,604	\$65,386,191	\$2,751,587	4.39%
Total OTO	\$0	(\$4,291,426)	(\$4,291,426)	100.00%

Page Reference

LFD Budget Analysis D-18

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	327.69	327.69	329.69	335.69
Personal Services	27,456,989	28,483,062	28,855,475	27,101,256	28,188,703
Operating Expenses	2,282,581	2,431,367	2,725,867	2,762,279	2,817,081
Equipment & Intangible Assets	0	0	67,723	77,723	77,723
Benefits & Claims	5,789	35,000	35,000	35,000	35,000
Debt Service	1,106	1,110	0	0	0
Total Expenditures	\$29,746,465	\$30,950,539	\$31,684,065	\$29,976,258	\$31,118,507
General Fund	29,110,286	30,209,863	30,932,317	29,224,819	30,367,068
State/Other Special Rev. Funds	636,179	740,676	751,748	751,439	751,439
Total Funds	\$29,746,465	\$30,950,539	\$31,684,065	\$29,976,258	\$31,118,507
Total Ongoing	\$29,746,465	\$30,950,539	\$31,684,065	\$32,463,312	\$32,922,879
Total OTO	\$0	\$0	\$0	(\$2,487,054)	(\$1,804,372)

Page Reference

LFD Budget Analysis D-19

Funding

Most of the funding for District Court Operations comes from the general fund. State special revenues supporting the program comes from court-imposed fines and fees.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	30,932,317	30,932,317	61,864,634	103.81 %	31,684,065	31,684,065	63,368,130	103.72 %
SWPL Adjustments	528,070	600,947	1,129,017	1.89 %	527,761	600,638	1,128,399	1.85 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(2,235,568)	(1,166,196)	(3,401,764)	(5.71)%	(2,235,568)	(1,166,196)	(3,401,764)	(5.57)%
Total Budget	\$29,224,819	\$30,367,068	\$59,591,887		\$29,976,258	\$31,118,507	\$61,094,765	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----				-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	531,593	0	0	531,593	0.00	603,156	0	0	603,156
DP 2 - Fixed Costs	0.00	0	(309)	0	(309)	0.00	0	(309)	0	(309)
DP 3 - Inflation Deflation	0.00	(3,523)	0	0	(3,523)	0.00	(2,209)	0	0	(2,209)
Grand Total All Present Law Adjustments	0.00	\$528,070	(\$309)	\$0	\$527,761	0.00	\$600,947	(\$309)	\$0	\$600,638

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 4 - New Judge & Staff in the 18th and 11th Judicial Districts	2.00	251,486	0	0	251,486	8.00	638,176	0	0	638,176
DP 11 - Judges Retirement System Contributions	0.00	(1,804,371)	0	0	(1,804,371)	0.00	(1,804,372)	0	0	(1,804,372)
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(682,683)	0	0	(682,683)	0.00	0	0	0	0
Total	2.00	(\$2,235,568)	\$0	\$0	(\$2,235,568)	8.00	(\$1,166,196)	\$0	\$0	(\$1,166,196)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 4 - New Judge & Staff in the 18th and 11th Judicial Districts -

The legislature approved increases in general fund authority for 2.00 FTE in FY 2022 and 8.00 FTE in FY 2023 for new judges and accompanying staff. This addresses the judicial caseload growth in the 18th Judicial District (Gallatin County) and the 11th Judicial District (Flathead County). It adds a new judge and related staff in the 18th Judicial District by January 2022 and a new judge and related staff in the 11th Judicial District by January 2023. The FTE in FY 2022 includes a judge, judicial assistant, law clerk and court reporter in the 18th Judicial District for 6 months of the year. The FTE in FY 2023 includes the four positions for the 18th Judicial District for a full year and a judge, judicial assistant, law clerk and court reporter in the 11th Judicial District for 6 months. Funding for the judge and associated staff in the 11th Judicial District is contingent on the establishment of a treatment court in the 11th Judicial District by no later than January 1, 2023. This change package has been reduced by the amount of the judges retirement contribution in DP 11.

DP 11 - Judges Retirement System Contributions -

The legislature approved the suspension of the judges' retirement system contribution contingent upon the passage and approve of SB 175. The system has accrued reserves well above the actuarially required levels to fund the system and cover full anticipated liability. This removes funding to make the retirement contributions for the 2023 biennium.

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison					
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change	
Personal Services	4,058,261	4,179,937	121,676	3.00 %	
Operating Expenses	628,239	593,854	(34,385)	(5.47)%	
Equipment & Intangible Assets	21,284	16,574	(4,710)	(22.13)%	
Total Expenditures	\$4,707,784	\$4,790,365	\$82,581	1.75 %	
General Fund	1,931,856	1,873,401	(58,455)	(3.03)%	
State/Other Special Rev. Funds	2,775,928	2,916,964	141,036	5.08 %	
Total Funds	\$4,707,784	\$4,790,365	\$82,581	1.75 %	
Total Ongoing	\$4,707,784	\$4,953,743	\$245,959	5.22 %	
Total OTO	\$0	(\$163,378)	(\$163,378)	100.00 %	

Page Reference

LFD Budget Analysis D-23

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison						
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023	
FTE	0.00	24.50	24.50	24.50	24.50	
Personal Services	1,918,170	1,996,123	2,062,138	2,077,978	2,101,959	
Operating Expenses	329,701	330,027	298,212	296,927	296,927	
Equipment & Intangible Assets	12,996	12,997	8,287	8,287	8,287	
Total Expenditures	\$2,260,867	\$2,339,147	\$2,368,637	\$2,383,192	\$2,407,173	
General Fund	880,988	958,940	972,916	925,425	947,976	
State/Other Special Rev. Funds	1,379,879	1,380,207	1,395,721	1,457,767	1,459,197	
Total Funds	\$2,260,867	\$2,339,147	\$2,368,637	\$2,383,192	\$2,407,173	
Total Ongoing	\$2,260,867	\$2,339,147	\$2,368,637	\$2,475,100	\$2,478,643	
Total OTO	\$0	\$0	\$0	(\$91,908)	(\$71,470)	

Page Reference

LFD Budget Analysis D-24

Funding

General fund provides a little over a third of the funding for Water Court Supervision. The remaining funding is from the water adjudication state special revenue account.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	972,916	972,916	1,945,832	103.87 %	2,368,637	2,368,637	4,737,274	98.89 %
SWPL Adjustments	8,682	10,795	19,477	1.04 %	106,463	110,006	216,469	4.52 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(56,173)	(35,735)	(91,908)	(4.91)%	(91,908)	(71,470)	(163,378)	(3.41)%
Total Budget	\$925,425	\$947,976	\$1,873,401		\$2,383,192	\$2,407,173	\$4,790,365	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	8,682	99,066	0	107,748	0.00	10,795	100,496	0	111,291
DP 2 - Fixed Costs	0.00	0	(1,285)	0	(1,285)	0.00	0	(1,285)	0	(1,285)
Grand Total All Present Law Adjustments	0.00	\$8,682	\$97,781	\$0	\$106,463	0.00	\$10,795	\$99,211	\$0	\$110,006

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals -

The New Proposals table shows new changes to spending

	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 11 - Judges Retirement System Contributions	0.00	(35,735)	(35,735)	0	(71,470)	0.00	(35,735)	(35,735)	0	(71,470)
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(20,438)	0	0	(20,438)	0.00	0	0	0	0
Total	0.00	(\$56,173)	(\$35,735)	\$0	(\$91,908)	0.00	(\$35,735)	(\$35,735)	\$0	(\$71,470)

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 11 - Judges Retirement System Contributions -

The legislature approved the suspension of the judges' retirement system contribution contingent upon the passage and approve of SB 175. The system has accrued reserves well above the actuarially required levels to fund the system and cover full anticipated liability. This removes funding to make the retirement contributions for the 2023 biennium.

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	1,073,489	1,070,404	(3,085)	(0.29)%
Operating Expenses	86,452	87,146	694	0.80 %
Debt Service	730	0	(730)	(100.00)%
Total Expenditures	\$1,160,671	\$1,157,550	(\$3,121)	(0.27)%
General Fund	1,160,671	1,157,550	(3,121)	(0.27)%
Total Funds	\$1,160,671	\$1,157,550	(\$3,121)	(0.27)%
Total Ongoing	\$1,160,671	\$1,173,983	\$13,312	1.15 %
Total OTO	\$0	(\$16,433)	(\$16,433)	100.00 %

Page Reference

LFD Budget Analysis D-27

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	5.50	5.50	5.50	5.50
Personal Services	533,656	533,810	539,679	526,549	543,855
Operating Expenses	39,692	42,858	43,594	43,568	43,578
Debt Service	727	730	0	0	0
Total Expenditures	\$574,075	\$577,398	\$583,273	\$570,117	\$587,433
General Fund	574,075	577,398	583,273	570,117	587,433
Total Funds	\$574,075	\$577,398	\$583,273	\$570,117	\$587,433
Total Ongoing	\$574,075	\$577,398	\$583,273	\$586,550	\$587,433
Total OTO	\$0	\$0	\$0	(\$16,433)	\$0

Page Reference

LFD Budget Analysis D-28

Funding

The Clerk of Court Program is funded entirely from general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	583,273	583,273	1,166,546	100.78 %	583,273	583,273	1,166,546	100.78 %
SWPL Adjustments	3,277	4,160	7,437	0.64 %	3,277	4,160	7,437	0.64 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(16,433)	0	(16,433)	(1.42)%	(16,433)	0	(16,433)	(1.42)%
Total Budget	\$570,117	\$587,433	\$1,157,550		\$570,117	\$587,433	\$1,157,550	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	3,303	0	0	3,303	0.00	4,176	0	0	4,176
DP 3 - Inflation Deflation	0.00	(26)	0	0	(26)	0.00	(16)	0	0	(16)
Grand Total All Present Law Adjustments	0.00	\$3,277	\$0	\$0	\$3,277	0.00	\$4,160	\$0	\$0	\$4,160

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(16,433)	0	0	(16,433)	0.00	0	0	0	0
Total	0.00	(\$16,433)	\$0	\$0	(\$16,433)	0.00	\$0	\$0	\$0	\$0

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings

generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.