



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2025 Biennium

**Bill information:**

HB0722 - Generally revise district courts budget presentation in budget (Regier, Matt )

**Status:** As Introduced

- Significant Local Gov Impact     
 Needs to be included in HB 2     
 Technical Concerns  
 Included in the Executive Budget     
 Significant Long-Term Impacts     
 Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<b>Expenditures:</b>				
General Fund	\$71,928	\$69,345	\$70,385	\$71,426
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$71,928)</u>	<u>(\$69,345)</u>	<u>(\$70,385)</u>	<u>(\$71,426)</u>

**Description of fiscal impact:** HB 722 will require the Judicial Branch budget to include each district court separately to be approved individually by the legislature. This bill will require an additional FTE and related costs for a fiscal analyst due to the increased workload associated with managing the district court budgets at this level.

### FISCAL ANALYSIS

**Assumptions:****Judicial Branch**

1. The Judicial Branch currently has five programs within the budget. The District Court budget is contained within one program. This bill requires the Judicial Branch to create 22 new programs, one for each district court. With this bill, the Judicial Branch would have a total of 26 programs.
2. District court expenditures are 90% personal services with the other 10% primarily variable expenditures outlined in 3-5-901, MCA. Variable expenditures are statutorily required expenses such as jury fees and travel, psychosexual evaluations, transcripts fees, etc. Variable expenditures vary by district each year depending on caseload demands.

3. Expenditures are currently managed under one program but under a new structure, the Judicial Branch anticipates a significant increase in workload related to monitoring and managing 22 additional programs with a significant increase in budget change documents throughout the fiscal year.
4. The Judicial Branch assumes a 1.00 FTE for a budget analyst position will be required at a cost of \$69,128 (based on entry level salary), with one-time startup costs of \$2,800 (\$1,600 for new employee office package and \$1,200 for new computer equipment). Total FY 2024 costs are estimated at \$71,928.
5. Personal services costs in FY 2025 = \$69,345.
6. Personal services costs in FY 2026 = \$70,385 (FY 2025 increased by 1.5% for inflation).
7. Personal services costs in FY 2027 = \$71,426 (FY 2025 increased by 3% for inflation).

**Office of Budget and Program Planning**

8. The Executive Budget requested and the Section A Joint Appropriations Subcommittee has approved a request for an additional OBPP budget analyst. If the budget analyst remains approved and included in HB 2 through passage and approval, there would be no additional required resources. However, if the position does not remain in HB 2, additional resources may be required.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<b><u>Fiscal Impact:</u></b>				
FTE	1.00	1.00	1.00	1.00
<b><u>Expenditures:</u></b>				
Personal Services	\$69,128	\$69,345	\$70,385	\$71,426
Operating Expenses	\$2,800	\$0	\$0	\$0
<b>TOTAL Expenditures</b>	<u><u>\$71,928</u></u>	<u><u>\$69,345</u></u>	<u><u>\$70,385</u></u>	<u><u>\$71,426</u></u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$71,928	\$69,345	\$70,385	\$71,426
<b>TOTAL Funding of Exp.</b>	<u><u>\$71,928</u></u>	<u><u>\$69,345</u></u>	<u><u>\$70,385</u></u>	<u><u>\$71,426</u></u>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$71,928)	(\$69,345)	(\$70,385)	(\$71,426)

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Sponsor's Initials

\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Budget Director's Initials

2-27-23  
\_\_\_\_\_  
Date