



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2027 Biennium

Bill#/Title: **HB0883.01: Reduce supreme court budget**

Primary Sponsor: Lukas Schubert

Status: As Introduced

☐ Included in the Executive Budget

☐ Needs to be included in HB 2

☐ Significant Local Gov Impact

☐ Significant Long-Term Impacts

☐ Technical Concerns

☐ Dedicated Revenue Form Attached

### **FISCAL SUMMARY**

|                             | <b><u>FY 2026<br/>Difference</u></b> | <b><u>FY 2027<br/>Difference</u></b> | <b><u>FY 2028<br/>Difference</u></b> | <b><u>FY 2029<br/>Difference</u></b> |
|-----------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>Expenditures</b>         |                                      |                                      |                                      |                                      |
| General Fund (01)           | (\$15,648,727)                       | (\$16,161,634)                       | (\$16,403,985)                       | (\$16,650,046)                       |
| <b>Revenues</b>             |                                      |                                      |                                      |                                      |
| General Fund (01)           | \$0                                  | \$0                                  | \$0                                  | \$0                                  |
| <b>Net Impact</b>           | <u>\$15,648,727</u>                  | <u>\$16,161,634</u>                  | <u>\$16,403,985</u>                  | <u>\$16,650,046</u>                  |
| <b>General Fund Balance</b> |                                      |                                      |                                      |                                      |

### **Description of fiscal impact**

HB 883 reduces funding of the state Supreme Court. The bill reduces Judicial Branch funding in the Supreme Court Operations program by \$31.8 million over the biennium.

### **FISCAL ANALYSIS**

#### **Assumptions**

#### **Judiciary**

1. Section 1 (1) of HB 883 reduces the appropriation for Supreme Court Operations of the Judicial Branch to \$18 million for the biennium if the general appropriations act and HB 883 are passed.
2. The Judicial Branch assumes the general appropriations act (HB 2) will pass.
3. The Judicial Branch assumes the bill is referring to the Supreme Court Operations program in HB 2.
4. The current Supreme Court Operations budget is \$24,648,727 for FY 2026 and \$25,161,562 for FY 2027.
5. The Judicial Branch assumes the \$18 million appropriation for Supreme Court Operations will be split evenly between fiscal years. As such, appropriations will see a decrease of \$15,648,727 in FY 2026 and \$16,161,562 in FY 2027.
6. In addition to a reduction of funding for the Supreme Court, the impacts of a reduction of the Supreme Court Operations appropriation from \$49.8 million for the biennium to \$18 million will result in, but not limited to, the following: a loss of centralized support services to district courts, including human resources and finance; a loss of IT support and software systems to the district courts and courts of limited jurisdiction; a loss of funding for juvenile out of home placements, drug treatment courts, and civil legal defense services for victims of domestic violence.
7. As this bill will affect the Judicial Branch base budget, the decrease is estimated to continue into the 2029 biennium.

## Fiscal Analysis Table

| <b>Judiciary</b>   |                               |                               |                               |                               |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  | <b>FY 2026<br/>Difference</b> | <b>FY 2027<br/>Difference</b> | <b>FY 2028<br/>Difference</b> | <b>FY 2029<br/>Difference</b> |
| <b><u>Fiscal Impact</u></b>  |                               |                               |                               |                               |
| <b><u>Expenditures</u></b>   |                               |                               |                               |                               |
| Personal Services  | (\$1,038,032)                 | (\$1,094,330)                 | (\$1,110,745)                 | (\$1,127,406)                 |
| Operating Expenses   | (\$8,122,267)                 | (\$8,572,007)                 | (\$8,700,587)                 | (\$8,831,096)                 |
| Benefits   | (\$6,193,321)                 | (\$6,193,321)                 | (\$6,286,221)                 | (\$6,380,514)                 |
| Capital Outlay   | (\$8,885)                     | (\$8,885)                     | (\$9,018)                     | (\$9,154)                     |
| Grants   | (\$100,000)                   | (\$100,000)                   | (\$101,500)                   | (\$103,023)                   |
| Debt Service   | (\$186,222)                   | (\$193,091)                   | (\$195,914)                   | (\$198,853)                   |
| <b>TOTAL Expenditures</b>  | <b>(\$15,648,727)</b>         | <b>(\$16,161,634)</b>         | <b>(\$16,403,985)</b>         | <b>(\$16,650,046)</b>         |
| <b><u>Funding of Expenditures</u></b>  |                               |                               |                               |                               |
| General Fund (01)  | (\$15,648,727)                | (\$16,161,634)                | (\$16,403,985)                | (\$16,650,046)                |
| <b>TOTAL Funding of Expenditures</b>   | <b>(\$15,648,727)</b>         | <b>(\$16,161,634)</b>         | <b>(\$16,403,985)</b>         | <b>(\$16,650,046)</b>         |
| <b><u>Revenues</u></b>   |                               |                               |                               |                               |
| <b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u></b> |                               |                               |                               |                               |
| General Fund (01)  | \$15,648,727                  | \$16,161,634                  | \$16,403,985                  | \$16,650,046                  |

NOT SIGNED BY SPONSOR

Sponsor's Initials

Date



Budget Director's Initials

4/2/2025

Date