

Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	21.50	21.50	24.50	24.50	21.50	24.50	3.00	13.95%
Personal Services	1,428,829	1,694,135	1,841,659	1,844,846	3,122,964	3,686,505	563,541	18.05%
Operating Expenses	196,382	192,156	260,956	255,382	388,538	516,338	127,800	32.89%
Equipment & Intangible Assets	8,287	8,287	8,287	8,287	16,574	16,574	0	0.00%
Total Costs	\$1,633,498	\$1,894,578	\$2,110,902	\$2,108,515	\$3,528,076	\$4,219,417	\$691,341	19.60%
State Special	1,633,498	1,894,578	2,110,902	2,108,515	3,528,076	4,219,417	691,341	19.60%
Total Funds	\$1,633,498	\$1,894,578	\$2,110,902	\$2,108,515	\$3,528,076	\$4,219,417	\$691,341	19.60%

Program Description

The Water Courts Supervision Program, located in Bozeman, adjudicates claims of existing water rights in Montana pursuant to Title 3, Chapter 7 and Title 85, Chapter 2, MCA.

Program Highlights

Water Courts Supervision Major Budget Highlights
<ul style="list-style-type: none"> ◆ The legislature transferred funding for 3.00 FTE to the Water Court from the Department of Natural Resources and Conservation (DNRC) ◆ Major funding increases were for: <ul style="list-style-type: none"> ● Statewide present law adjustments ● Funding for FTE transferred to the Water Court from DNRC

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Judicial Branch Funding by Source of Authority 2015 Biennium Budget - Water Courts Supervision							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total		\$4,219,417	\$0	\$4,219,417	100.0%		
02431 Water Adjudication		\$2,187,117	\$0	\$2,187,117	51.8%		
02576 Natural Resources Operations Ssr Fu		\$2,032,300	\$0	\$2,032,300	48.2%		
Total All Funds		\$4,219,417	\$0	\$4,219,417	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Water Court is supported entirely by state special revenue from the natural resources operations and the water adjudication account.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	1,633,498	1,633,498	3,266,996	77.43%
Statewide PL Adjustments	0	0	0	0.00%	244,685	248,913	493,598	11.70%
Other PL Adjustments	0	0	0	0.00%	232,719	226,104	458,823	10.87%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$2,110,902	\$2,108,515	\$4,219,417	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					245,923					249,307
Inflation/Deflation					188					463
Fixed Costs					(1,426)					(857)
Total Statewide Present Law Adjustments		\$0	\$244,685	\$0	\$244,685		\$0	\$248,913	\$0	\$248,913
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(244,685)	0	(244,685)	0.00	0	(248,913)	0	(248,913)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	241,118	0	241,118	0.00	0	244,430	0	244,430
DP 52 - Adjustment for Statewide Operations	0.00	0	(1,238)	0	(1,238)	0.00	0	(394)	0	(394)
DP 5001 - Water Court Rent Increase	0.00	0	5,328	0	5,328	0.00	0	8,130	0	8,130
DP 5002 - Water Court - FTE Transfer	3.00	0	232,196	0	232,196	3.00	0	222,851	0	222,851
Total Other Present Law Adjustments	3.00	\$0	\$232,719	\$0	\$232,719	3.00	\$0	\$226,104	\$0	\$226,104
Grand Total All Present Law Adjustments	3.00	\$0	\$477,404	\$0	\$477,404	3.00	\$0	\$475,017	\$0	\$475,017

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services with a 2% vacancy savings applied to all non-elected positions.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 5001 - Water Court Rent Increase - The legislature approved an increase of \$5,328 in FY 2014 and \$8,130 in FY 2015 of special revenue fund authority to cover a 3% annual increase in rent payments. The 3% increase is required every May per the lease agreement.

DP 5002 - Water Court - FTE Transfer - The legislature approved the transfer of 3.00 FTE from the Department of Natural Resources to the Water Court.