

### Agency Budget Comparison

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

Agency 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	412.58	412.58	428.83	429.83	412.58	429.83	17.25	4.18%
Personal Services	29,439,881	30,280,661	30,611,274	30,695,841	59,720,542	61,307,115	1,586,573	2.66%
Operating Expenses	7,574,185	7,744,566	8,859,347	8,580,621	15,318,751	17,439,968	2,121,217	13.85%
Equipment & Intangible Assets	121,156	130,870	123,633	125,605	252,026	249,238	(2,788)	(1.11%)
Benefits & Claims	0	0	0	0	0	0	0	n/a
Transfers	0	0	0	0	0	0	0	n/a
Debt Service	8,875	11,651	8,875	8,875	20,526	17,750	(2,776)	(13.52%)
<b>Total Costs</b>	<b>\$37,144,097</b>	<b>\$38,167,748</b>	<b>\$39,603,129</b>	<b>\$39,410,942</b>	<b>\$75,311,845</b>	<b>\$79,014,071</b>	<b>\$3,702,226</b>	<b>4.92%</b>
General Fund	35,052,259	35,658,080	36,986,631	36,796,942	70,710,339	73,783,573	3,073,234	4.35%
State Special	1,969,709	2,386,679	2,496,670	2,494,212	4,356,388	4,990,882	634,494	14.56%
Federal Special	122,129	122,989	119,828	119,788	245,118	239,616	(5,502)	(2.24%)
<b>Total Funds</b>	<b>\$37,144,097</b>	<b>\$38,167,748</b>	<b>\$39,603,129</b>	<b>\$39,410,942</b>	<b>\$75,311,845</b>	<b>\$79,014,071</b>	<b>\$3,702,226</b>	<b>4.92%</b>

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### Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg – Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg – Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	412.58	436.83	428.83	(8.00)	437.83	429.83	(8.00)	
Personal Services	29,439,881	31,888,159	30,611,274	(1,276,885)	31,973,563	30,695,841	(1,277,722)	(2,554,607)
Operating Expenses	7,574,185	9,307,627	8,859,347	(448,280)	8,894,166	8,580,621	(313,545)	(761,825)
Equipment & Intangible Assets	121,156	123,633	123,633	0	125,605	125,605	0	0
Benefits & Claims	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Debt Service	8,875	8,875	8,875	0	8,875	8,875	0	0
<b>Total Costs</b>	<b>\$37,144,097</b>	<b>\$41,328,294</b>	<b>\$39,603,129</b>	<b>(\$1,725,165)</b>	<b>\$41,002,209</b>	<b>\$39,410,942</b>	<b>(\$1,591,267)</b>	<b>(\$3,316,432)</b>
General Fund	35,052,259	38,699,814	36,986,631	(1,713,183)	38,376,086	36,796,942	(1,579,144)	(3,292,327)
State/Other Special	1,969,709	2,506,544	2,496,670	(9,874)	2,504,229	2,494,212	(10,017)	(19,891)
Federal Special	122,129	121,936	119,828	(2,108)	121,894	119,788	(2,106)	(4,214)
<b>Total Funds</b>	<b>\$37,144,097</b>	<b>\$41,328,294</b>	<b>\$39,603,129</b>	<b>(\$1,725,165)</b>	<b>\$41,002,209</b>	<b>\$39,410,942</b>	<b>(\$1,591,267)</b>	<b>(\$3,316,432)</b>

The legislative budget for the Judicial Branch is \$3.3 million in general fund and total funds lower than the executive budget request. The legislature made the following changes to the executive request:

- A 4% vacancy savings rate was applied to all non-elected positions rather than the 0% as proposed by the Governor
- Funding for 4.00 fewer FTE were approved to support increased demand on information technology staff
- Funding for 4.00 fewer FTE were approved to provide support for district court judges
- Funding to address increases in district court costs was approved at \$250,000 lower than requested
- Funding to address increased costs and to expand drug and driving while intoxicated (DUI) courts was approved at \$240,000 lower than requested

## Agency Highlights

<b>Judicial Branch Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The legislative budget is \$3.7 million higher than the current biennium           <ul style="list-style-type: none"> <li>• Funding increased are for: 1) cost increases of district courts; 2) courtroom technology; 3) increased costs and expansion in state support for drug courts</li> <li>• The legislature provided funding to add 17.25 FTE for: 1) the Water Court via a transfer of FTE from the Department Natural Resources and Conservation; 2) law clerks for district court judges; 3) information technology staff to address workload issues; 4) staff for drug courts; and 5) staff for the court help program that has been funded as one-time-only in past biennia</li> </ul> </li> </ul>

## Agency Discussion

The legislature provided funding for the agency that consists of:

- The base budget plus statewide present law adjustments, but with vacancy savings at 4% applied to non-elected positions
- Funding to add 3.00 FTE to provide law clerks for specified district court judges
- Funding to add 3.00 FTE to address demands on information technology staff
- Funding to add 3.00 FTE to the water court via a transfer of positions from the Department of Natural Resources and Conservation
- Funding to add 4.25 FTE for the court help program, which is funded in the current biennium with one-time-only funds
- Funding to add 4.00 FTE for drug courts
- Increased costs and to expand state support for drug and driving while intoxicated (DUI) courts
- Cost increases in district courts

## Funding

The following table shows agency funding by source of authority. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Judicial Branch Funding by Source of Authority 2015 Biennium Budget					
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$73,783,573	\$0	\$0	\$73,783,573	92.9%
State Special Total	4,990,882	-	-	4,990,882	6.3%
Federal Special Total	239,616	-	-	239,616	0.3%
Proprietary Total	-	368,529	-	368,529	0.5%
Current Unrestricted	-	-	-	-	0.0%
Other Total	-	-	-	-	0.0%
<b>Total All Funds</b>	<b>\$79,014,071</b>	<b>\$368,529</b>	<b>\$0</b>	<b>\$79,382,600</b>	
<b>Percent - Total All Sources</b>	<b>99.5%</b>	<b>0.5%</b>	<b>0.0%</b>		

The branch receives the majority of its funding from the general fund. The largest source of state special revenue are the natural resources operation fund and water adjudication fund, which support the Water Court. Other sources of state special revenue include fines and fees, assessments for training events, and the accrued county sick/vacation leave fund. Federal funds received by the branch support the Court Assessment Program.

**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	35,052,259	35,052,259	70,104,518	95.01%	37,144,097	37,144,097	74,288,194	94.02%
Statewide PL Adjustments	1,233,271	1,210,023	2,443,294	3.31%	1,473,953	1,454,891	2,928,844	3.71%
Other PL Adjustments	122,180	100,757	222,937	0.30%	412,017	383,981	795,998	1.01%
New Proposals	578,921	433,903	1,012,824	1.37%	573,062	427,973	1,001,035	1.27%
<b>Total Budget</b>	<b>\$36,986,631</b>	<b>\$36,796,942</b>	<b>\$73,783,573</b>		<b>\$39,603,129</b>	<b>\$39,410,942</b>	<b>\$79,014,071</b>	

### 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	67.25	67.25	77.50	78.50	67.25	78.50	11.25	16.73%
Personal Services	4,709,540	5,199,121	5,121,475	5,181,540	9,908,661	10,303,015	394,354	3.98%
Operating Expenses	4,459,087	4,411,407	5,319,567	5,059,980	8,870,494	10,379,547	1,509,053	17.01%
Equipment & Intangible Assets	8,885	0	8,885	8,885	8,885	17,770	8,885	100.00%
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$9,177,512</b>	<b>\$9,610,528</b>	<b>\$10,449,927</b>	<b>\$10,250,405</b>	<b>\$18,788,040</b>	<b>\$20,700,332</b>	<b>\$1,912,292</b>	<b>10.18%</b>
General Fund	8,843,564	9,222,703	10,093,349	9,893,938	18,066,267	19,987,287	1,921,020	10.63%
State Special	211,819	264,836	236,750	236,679	476,655	473,429	(3,226)	(0.68%)
Federal Special	122,129	122,989	119,828	119,788	245,118	239,616	(5,502)	(2.24%)
<b>Total Funds</b>	<b>\$9,177,512</b>	<b>\$9,610,528</b>	<b>\$10,449,927</b>	<b>\$10,250,405</b>	<b>\$18,788,040</b>	<b>\$20,700,332</b>	<b>\$1,912,292</b>	<b>10.18%</b>

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### Funding

The bulk of the program's funding comes from the general fund. State special revenues supporting the program include revenue from a portion of the dissolution of marriage fees used to provide civil legal services for indigent victims of domestic violence (3-2-714, MCA) and fees collected by drug courts. State special revenue from fees charged for training events provides a portion of the funding in support of boards and commissions. Federal funds support the court assessment program.

### 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	8,843,564	8,843,564	17,687,128	88.49%	9,177,512	9,177,512	18,355,024	88.67%
Statewide PL Adjustments	763,108	712,221	1,475,329	7.38%	762,915	711,986	1,474,901	7.13%
Other PL Adjustments	(22,244)	(25,750)	(47,994)	(0.24%)	6,438	2,934	9,372	0.05%
New Proposals	508,921	363,903	872,824	4.37%	503,062	357,973	861,035	4.16%
<b>Total Budget</b>	<b>\$10,093,349</b>	<b>\$9,893,938</b>	<b>\$19,987,287</b>		<b>\$10,449,927</b>	<b>\$10,250,405</b>	<b>\$20,700,332</b>	

### 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					375,487					379,399
Inflation/Deflation					(2,840)					(1,401)
Fixed Costs					390,268					333,988
<b>Total Statewide Present Law Adjustments</b>		<b>\$763,108</b>	<b>\$0</b>	<b>(\$193)</b>	<b>\$762,915</b>		<b>\$712,221</b>	<b>\$0</b>	<b>(\$235)</b>	<b>\$711,986</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(763,108)	0	193	(762,915)	0.00	(712,221)	0	235	(711,986)
DP 51 - Adjustment for Statewide Personal Services	0.00	300,027	(264)	(1,252)	298,511	0.00	303,910	(263)	(1,301)	302,346
DP 52 - Adjustment for Statewide Operations	0.00	392,296	0	5	392,301	0.00	337,439	0	13	337,452
DP 1001 - Judicial Standards - Restricted/Biennial	0.00	5,998	0	0	5,998	0.00	0	0	0	0
DP 1002 - Information Technology System Maintenance Costs	0.00	37,555	0	0	37,555	0.00	37,555	0	0	37,555
DP 1004 - Rent Old Federal Building	0.00	4,988	0	0	4,988	0.00	7,567	0	0	7,567
DP 1006 - Drug Court Increase to Existing Funding	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$22,244)</b>	<b>\$29,736</b>	<b>(\$1,054)</b>	<b>\$6,438</b>	<b>0.00</b>	<b>(\$25,750)</b>	<b>\$29,737</b>	<b>(\$1,053)</b>	<b>\$2,934</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$740,864</b>	<b>\$29,736</b>	<b>(\$1,247)</b>	<b>\$769,353</b>	<b>0.00</b>	<b>\$686,471</b>	<b>\$29,737</b>	<b>(\$1,288)</b>	<b>\$714,920</b>

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 1001 - Judicial Standards - Restricted/Biennial - The legislature approved general fund to fund the constitutionally mandated Judicial Standards Commission. This adjustment will be used to pay for the investigations of complaints against judges and will restore the biennium funding to \$25,000, which is the level the legislature has appropriated since the 2007 biennium. The legislature designated the funding as restricted and biennial.

DP 1002 - Information Technology System Maintenance Costs - The legislature approved general fund to fund contractual increases in the vendor contracts to maintain case management systems and provide technical support via vendor contracts in Missoula, Yellowstone, Flathead, and Ravalli counties.

DP 1004 - Rent Old Federal Building - The legislature approved general fund to address a 2% inflation clause in the lease for the building that houses a portion of program staff in downtown Helena.

DP 1006 - Drug Court Increase to Existing Funding - The legislature approved increases to fund additional costs for the 13 drug courts initially funded by the 2009 Legislature. The increased funding will be used primarily to address inflationary pressures as well as allow more participation (up to a 5% increase or 8 participants) in the program if funds are available after addressing cost inflation.

**New Proposals**

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 54 - Additional Vacancy Savings											
01	0.00	(395,513)	(4,805)	(1,054)	(401,372)	0.00	(396,029)	(4,877)	(1,053)	(401,959)	
DP 1003 - Information Technology Increased Staffing - OTO											
01	3.00	171,517	0	0	171,517	3.00	162,712	0	0	162,712	
DP 1005 - Court Help Program											
01	4.25	325,000	0	0	325,000	4.25	324,842	0	0	324,842	
DP 1007 - Drug Courts Add Funding for Expiring Grants											
01	3.00	185,467	0	0	185,467	4.00	272,378	0	0	272,378	
DP 1009 - Courtroom Technology - OTO											
01	0.00	222,450	0	0	222,450	0.00	0	0	0	0	
<b>Total</b>	<b>10.25</b>	<b>\$508,921</b>	<b>(\$4,805)</b>	<b>(\$1,054)</b>	<b>\$503,062</b>	<b>11.25</b>	<b>\$363,903</b>	<b>(\$4,877)</b>	<b>(\$1,053)</b>	<b>\$357,973</b>	

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 1003 - Information Technology Increased Staffing - OTO - The legislature approved increases for personal services and operating costs to add 3.00 FTE (1.00 FTE network technicians and 2.00 FTE business analysts) and operating costs to support branch automated court systems. The funding was designated as one-time-only.

DP 1005 - Court Help Program - The legislature approved general fund to for personal services and operating costs to add 4.25 FTE for the Court Help Program. The FTE will run self-help centers in Flathead, Gallatin, and Yellowstone Counties (2.5 FTE), manage the self-help component of the program including providing oversight of centers and AmeriCorps service members working in the centers (1.00 FTE), and manage the pro bono component of the program (1.00 FTE). The legislature designated the funding as biennial and one-time-only.

DP 1007 - Drug Courts Add Funding for Expiring Grants - The legislature approved increases for personal services and operating costs to add 3.00 FTE in each year of the biennium and an additional 1.00 FTE in FY 2015. Besides staffing costs other costs are for drug testing and treatment expenses. The funding will fund drug courts in five additional courts beyond the 13 courts currently funded. The five additional courts are currently funded with federal grant funds that are slated to expire during the 2015 biennium.

DP 1009 - Courtroom Technology - OTO - The legislature approved increases to continue courtroom technology improvements throughout Montana courts. This funding includes \$285,000 to upgrade existing equipment and to add technology to courtrooms where it currently does not exist. It also includes \$37,450 to add video conferencing equipment to the seven rural counties where no video conferencing capabilities currently exist. The legislature designated the funding as one-time-only and biennial.

**Language and Statutory Authority**

The legislature included the following language in HB 2:

"Supreme Court Operations includes a reduction in general fund of \$395,513 in fiscal year 2014 and \$396,029 in fiscal year 2015, state special revenue of \$4,805 in fiscal year 2014 and \$4,877 in fiscal year 2015, and federal special revenue of \$1,054 in fiscal year 2014 and \$1,053 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

### 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	6.75	6.75	6.75	6.75	6.75	6.75	0.00	0.00%
Personal Services	377,472	404,751	370,781	372,348	782,223	743,129	(39,094)	(5.00%)
Operating Expenses	404,222	335,237	404,253	404,305	739,459	808,558	69,099	9.34%
Equipment & Intangible Assets	84,261	97,184	86,738	88,710	181,445	175,448	(5,997)	(3.31%)
Debt Service	8,875	7,901	8,875	8,875	16,776	17,750	974	5.81%
<b>Total Costs</b>	<b>\$874,830</b>	<b>\$845,073</b>	<b>\$870,647</b>	<b>\$874,238</b>	<b>\$1,719,903</b>	<b>\$1,744,885</b>	<b>\$24,982</b>	<b>1.45%</b>
General Fund	874,830	845,073	870,647	874,238	1,719,903	1,744,885	24,982	1.45%
<b>Total Funds</b>	<b>\$874,830</b>	<b>\$845,073</b>	<b>\$870,647</b>	<b>\$874,238</b>	<b>\$1,719,903</b>	<b>\$1,744,885</b>	<b>\$24,982</b>	<b>1.45%</b>

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### Funding

HB 2 funding for the law library is entirely from general fund. The law library also operates an enterprise type proprietary funded program for which the legislature does not approve rates.

### 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	874,830	874,830	1,749,660	100.27%	874,830	874,830	1,749,660	100.27%
Statewide PL Adjustments	3,384	7,007	10,391	0.60%	3,384	7,007	10,391	0.60%
Other PL Adjustments	(7,567)	(7,599)	(15,166)	(0.87%)	(7,567)	(7,599)	(15,166)	(0.87%)
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$870,647</b>	<b>\$874,238</b>	<b>\$1,744,885</b>		<b>\$870,647</b>	<b>\$874,238</b>	<b>\$1,744,885</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					876					2,475
Inflation/Deflation					2,508					4,532
<b>Total Statewide Present Law Adjustments</b>		<b>\$3,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,384</b>		<b>\$7,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,007</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(3,384)	0	0	(3,384)	0.00	(7,007)	0	0	(7,007)
DP 51 - Adjustment for Statewide Personal Services	0.00	(6,691)	0	0	(6,691)	0.00	(5,124)	0	0	(5,124)
DP 52 - Adjustment for Statewide Operations	0.00	2,508	0	0	2,508	0.00	4,532	0	0	4,532
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$7,567)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,567)</b>	<b>0.00</b>	<b>(\$7,599)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,599)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$4,183)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,183)</b>	<b>0.00</b>	<b>(\$592)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$592)</b>

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.

**Proprietary Rates**

*Proprietary Program Description*

Law Library Searches/Research Enterprise Fund – 06019

The law library contracts with an on-line provider for access to a legal database.

*Expenses*

This proprietary program has only two expenses: 1) an allocation for the statewide indirect cost pool; and 2) charges for searches and research of the on-line database.

*Revenues*

Revenues for the services are payments made by the various state, county, and city entities that use the services and are based on based on the cost of the search performed.

*Proprietary Rates*

No changes were made.

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program.

### 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	311.58	311.58	314.58	314.58	311.58	314.58	3.00	0.96%
Personal Services	22,496,889	22,546,580	22,851,493	22,870,679	45,043,469	45,722,172	678,703	1.51%
Operating Expenses	2,470,597	2,761,692	2,830,494	2,816,714	5,232,289	5,647,208	414,919	7.93%
Equipment & Intangible Assets	19,723	25,399	19,723	19,723	45,122	39,446	(5,676)	(12.58%)
Benefits & Claims	0	0	0	0	0	0	0	n/a
Debt Service	0	3,750	0	0	3,750	0	(3,750)	(100.00%)
<b>Total Costs</b>	<b>\$24,987,209</b>	<b>\$25,337,421</b>	<b>\$25,701,710</b>	<b>\$25,707,116</b>	<b>\$50,324,630</b>	<b>\$51,408,826</b>	<b>\$1,084,196</b>	<b>2.15%</b>
General Fund	24,862,817	25,110,156	25,552,692	25,558,098	49,972,973	51,110,790	1,137,817	2.28%
State Special	124,392	227,265	149,018	149,018	351,657	298,036	(53,621)	(15.25%)
Federal Special	0	0	0	0	0	0	0	n/a
<b>Total Funds</b>	<b>\$24,987,209</b>	<b>\$25,337,421</b>	<b>\$25,701,710</b>	<b>\$25,707,116</b>	<b>\$50,324,630</b>	<b>\$51,408,826</b>	<b>\$1,084,196</b>	<b>2.15%</b>

### Page Reference

Legislative Budget Analysis, D-18

### Funding

The bulk of the funding for District Court Operations comes from the general fund. State special revenue supporting the program comes from court imposed fines and fees and county payments to the accrued sick/vacation leave fund made at the time of state assumption of District Court costs. Federal funds supporting the program are generally time limited grant awards that support special projects such as drug courts. No federal funds are anticipated in the 2015 biennium.

### 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	24,862,817	24,862,817	49,725,634	97.29%	24,987,209	24,987,209	49,974,418	97.21%
Statewide PL Adjustments	461,496	484,775	946,271	1.85%	457,686	480,965	938,651	1.83%
Other PL Adjustments	158,379	140,506	298,885	0.58%	186,815	168,942	355,757	0.69%
New Proposals	70,000	70,000	140,000	0.27%	70,000	70,000	140,000	0.27%
<b>Total Budget</b>	<b>\$25,552,692</b>	<b>\$25,558,098</b>	<b>\$51,110,790</b>		<b>\$25,701,710</b>	<b>\$25,707,116</b>	<b>\$51,408,826</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					462,710					482,412
Inflation/Deflation					(4,661)					(1,160)
Fixed Costs					(363)					(287)
<b>Total Statewide Present Law Adjustments</b>		<b>\$461,496</b>	<b>(\$3,810)</b>	<b>\$0</b>	<b>\$457,686</b>		<b>\$484,775</b>	<b>(\$3,810)</b>	<b>\$0</b>	<b>\$480,965</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(461,496)	3,810	0	(457,686)	0.00	(484,775)	3,810	0	(480,965)
DP 51 - Adjustment for Statewide Personal Services	0.00	160,913	(3,840)	0	157,073	0.00	180,216	(3,834)	0	176,382
DP 52 - Adjustment for Statewide Operations	0.00	(5,054)	30	0	(5,024)	0.00	(1,471)	24	0	(1,447)
DP 4001 - Minimum Standards - Judicial Support Staff	3.00	201,516	0	0	201,516	3.00	184,036	0	0	184,036
DP 4003 - Accrued Leave Payouts - State Special Revenue	0.00	0	28,436	0	28,436	0.00	0	28,436	0	28,436
DP 4004 - Increase for District Court Contracts & Transcript	0.00	12,500	0	0	12,500	0.00	12,500	0	0	12,500
DP 4005 - District Court Variable Base Adjustment	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
<b>Total Other Present Law Adjustments</b>	<b>3.00</b>	<b>\$158,379</b>	<b>\$28,436</b>	<b>\$0</b>	<b>\$186,815</b>	<b>3.00</b>	<b>\$140,506</b>	<b>\$28,436</b>	<b>\$0</b>	<b>\$168,942</b>
<b>Grand Total All Present Law Adjustments</b>	<b>3.00</b>	<b>\$619,875</b>	<b>\$24,626</b>	<b>\$0</b>	<b>\$644,501</b>	<b>3.00</b>	<b>\$625,281</b>	<b>\$24,626</b>	<b>\$0</b>	<b>\$649,907</b>

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 4001 - Minimum Standards - Judicial Support Staff - The legislature approved general fund for operating costs and personal services to add 3.00 FTE law clerks. In approving the funds, the legislature specified that 1.00 FTE each may be added only to Judicial District 7 (Dawson/Richland/McCone/ Prairie/Wibaux Counties); Judicial District 15 (Daniels/Roosevelt/Sheridan Counties); and Judicial District 16 (Carter/Custer/Fallon/Garfield/Powder River/Rosebud/Treasure Counties).

DP 4003 - Accrued Leave Payouts - State Special Revenue - The legislature approved state special revenue for projected retirement payouts of employees who became state employees at the time of district court assumption.

DP 4004 - Increase for District Court Contracts & Transcript - The legislature approved funding to increase rates to contractors in several areas for district courts: contracted court reporters (three judicial Districts), relief court reporters (most judicial districts), court appointed special advocates (CASA) programs, and contracted guardians ad litem (GAL). The funding will also increase the statutory transcript rate.

DP 4005 - District Court Variable Base Adjustment - The legislature approved funding for anticipated increases in District Court variable costs. Among the functions covered are jury and witness costs, psychiatric evaluations, appointed guardians ad litem, court reporters, travel, and interpreters.

**New Proposals**

New Proposals										
	-----Fiscal 2014-----					-----Fiscal 2015-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 4002 - Continued Guardian Ad Litem Funding										
04	0.00	70,000	0	0	70,000	0.00	70,000	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

DP 4002 - Continued Guardian Ad Litem Funding - The legislature approved funding for the guardian ad litem services in child abuse and neglect cases in Judicial District 2, Silver Bow County.

### 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%
<b>Total Costs</b>	<b>\$1,633,498</b>	<b>\$1,894,578</b>	<b>\$2,110,902</b>	<b>\$2,108,515</b>	<b>\$3,528,076</b>	<b>\$4,219,417</b>	<b>\$691,341</b>	<b>19.60%</b>
State Special	1,633,498	1,894,578	2,110,902	2,108,515	3,528,076	4,219,417	691,341	19.60%
<b>Total Funds</b>	<b>\$1,633,498</b>	<b>\$1,894,578</b>	<b>\$2,110,902</b>	<b>\$2,108,515</b>	<b>\$3,528,076</b>	<b>\$4,219,417</b>	<b>\$691,341</b>	<b>19.60%</b>

### Page Reference

Legislative Budget Analysis, D-22

### Funding

The Water Court is supported entirely by state special revenue from the renewable resources grant and loan account 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%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$2,110,902</b>	<b>\$2,108,515</b>	<b>\$4,219,417</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$244,685</b>	<b>\$0</b>	<b>\$244,685</b>		<b>\$0</b>	<b>\$248,913</b>	<b>\$0</b>	<b>\$248,913</b>
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
<b>Total Other Present Law Adjustments</b>	<b>3.00</b>	<b>\$0</b>	<b>\$232,719</b>	<b>\$0</b>	<b>\$232,719</b>	<b>3.00</b>	<b>\$0</b>	<b>\$226,104</b>	<b>\$0</b>	<b>\$226,104</b>
<b>Grand Total All Present Law Adjustments</b>	<b>3.00</b>	<b>\$0</b>	<b>\$477,404</b>	<b>\$0</b>	<b>\$477,404</b>	<b>3.00</b>	<b>\$0</b>	<b>\$475,017</b>	<b>\$0</b>	<b>\$475,017</b>

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 funding 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.

### 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	5.50	5.50	5.50	5.50	5.50	5.50	0.00	0.00%
Personal Services	427,151	436,074	425,866	426,428	863,225	852,294	(10,931)	(1.27%)
Operating Expenses	43,897	44,074	44,077	44,240	87,971	88,317	346	0.39%
<b>Total Costs</b>	<b>\$471,048</b>	<b>\$480,148</b>	<b>\$469,943</b>	<b>\$470,668</b>	<b>\$951,196</b>	<b>\$940,611</b>	<b>(\$10,585)</b>	<b>(1.11%)</b>
General Fund	471,048	480,148	469,943	470,668	951,196	940,611	(10,585)	(1.11%)
<b>Total Funds</b>	<b>\$471,048</b>	<b>\$480,148</b>	<b>\$469,943</b>	<b>\$470,668</b>	<b>\$951,196</b>	<b>\$940,611</b>	<b>(\$10,585)</b>	<b>(1.11%)</b>

### Page Reference

Legislative Budget Analysis, D-26

### Funding

This program is funded entirely with general fund.

### Budget Summary by Category

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

Budget Summary by Category								
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	471,048	471,048	942,096	100.16%	471,048	471,048	942,096	100.16%
Statewide PL Adjustments	5,283	6,020	11,303	1.20%	5,283	6,020	11,303	1.20%
Other PL Adjustments	(6,388)	(6,400)	(12,788)	(1.36%)	(6,388)	(6,400)	(12,788)	(1.36%)
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$469,943</b>	<b>\$470,668</b>	<b>\$940,611</b>		<b>\$469,943</b>	<b>\$470,668</b>	<b>\$940,611</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					5,103					5,677
Inflation/Deflation					180					343
<b>Total Statewide Present Law Adjustments</b>		<b>\$5,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,283</b>		<b>\$6,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,020</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(5,283)	0	0	(5,283)	0.00	(6,020)	0	0	(6,020)
DP 51 - Adjustment for Statewide Personal Services	0.00	(1,285)	0	0	(1,285)	0.00	(723)	0	0	(723)
DP 52 - Adjustment for Statewide Operations	0.00	180	0	0	180	0.00	343	0	0	343
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$6,388)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,388)</b>	<b>0.00</b>	<b>(\$6,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,400)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$1,105)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,105)</b>	<b>0.00</b>	<b>(\$380)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$380)</b>

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.