

Agency Budget Comparison

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

| Agency Budget Comparison | | | | | | | | |
|--------------------------------|---------------------|---------------------|-------------------------|-------------------------|-----------------------|-----------------------|---------------------|-------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change | Biennium % Change |
| FTE | 422.58 | 422.58 | 439.08 | 439.08 | 422.58 | 439.08 | 16.50 | 3.90 % |
| Personal Services | 30,426,015 | 33,828,396 | 35,585,940 | 35,514,125 | 64,254,411 | 71,100,065 | 6,845,654 | 10.65 % |
| Operating Expenses | 7,667,678 | 8,100,821 | 9,177,824 | 9,159,838 | 15,768,499 | 18,337,662 | 2,569,163 | 16.29 % |
| Equipment & Intangible Assets | 179,822 | 125,605 | 125,605 | 125,605 | 305,427 | 251,210 | (54,217) | (17.75)% |
| Grants | 71,248 | 0 | 0 | 0 | 71,248 | 0 | (71,248) | (100.00)% |
| Benefits & Claims | 530,639 | 457,800 | 1,997,329 | 1,997,329 | 988,439 | 3,994,658 | 3,006,219 | 304.14 % |
| Transfers | 24,350 | 0 | 3,065,954 | 3,065,954 | 24,350 | 6,131,908 | 6,107,558 | 25,082.37 % |
| Debt Service | 9,158 | 8,875 | 8,875 | 8,875 | 18,033 | 17,750 | (283) | (1.57)% |
| Total Costs | \$38,908,910 | \$42,521,497 | \$49,961,527 | \$49,871,726 | \$81,430,407 | \$99,833,253 | \$18,402,846 | 22.60 % |
| General Fund | 36,436,807 | 39,746,252 | 48,096,848 | 48,006,465 | 76,183,059 | 96,103,313 | 19,920,254 | 26.15 % |
| State/Other Special Rev. Funds | 2,352,154 | 2,649,004 | 1,738,198 | 1,738,780 | 5,001,158 | 3,476,978 | (1,524,180) | (30.48)% |
| Federal Spec. Rev. Funds | 119,949 | 126,241 | 126,481 | 126,481 | 246,190 | 252,962 | 6,772 | 2.75 % |
| Total Funds | \$38,908,910 | \$42,521,497 | \$49,961,527 | \$49,871,726 | \$81,430,407 | \$99,833,253 | \$18,402,846 | 22.60 % |

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Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

| Executive Budget Comparison | | | | | | | | |
|--------------------------------|-------------------------|------------------------------|--------------------------------|------------------------------------|------------------------------|--------------------------------|------------------------------------|----------------------------------|
| Budget Item | Base Budget Fiscal 2014 | Executive Budget Fiscal 2016 | Legislative Budget Fiscal 2016 | Leg — Exec. Difference Fiscal 2016 | Executive Budget Fiscal 2017 | Legislative Budget Fiscal 2017 | Leg — Exec. Difference Fiscal 2017 | Biennium Difference Fiscal 16-17 |
| FTE | 422.58 | 433.58 | 439.08 | 5.50 | 433.58 | 439.08 | 5.50 | 5.50 |
| Personal Services | 30,426,015 | 35,229,934 | 35,585,940 | 356,006 | 35,158,455 | 35,514,125 | 355,670 | 711,676 |
| Operating Expenses | 7,667,678 | 8,920,494 | 9,177,824 | 257,330 | 8,902,825 | 9,159,838 | 257,013 | 514,343 |
| Equipment & Intangible Assets | 179,822 | 183,067 | 125,605 | (57,462) | 184,739 | 125,605 | (59,134) | (116,596) |
| Grants | 71,248 | 71,248 | 0 | (71,248) | 71,248 | 0 | (71,248) | (142,496) |
| Benefits & Claims | 530,639 | 734,827 | 1,997,329 | 1,262,502 | 734,827 | 1,997,329 | 1,262,502 | 2,525,004 |
| Transfers | 24,350 | 24,350 | 3,065,954 | 3,041,604 | 24,350 | 3,065,954 | 3,041,604 | 6,083,208 |
| Debt Service | 9,158 | 9,158 | 8,875 | (283) | 9,158 | 8,875 | (283) | (566) |
| Total Costs | \$38,908,910 | \$45,173,078 | \$49,961,527 | \$4,788,449 | \$45,085,602 | \$49,871,726 | \$4,786,124 | \$9,574,573 |
| General Fund | 36,436,807 | 43,457,266 | 48,096,848 | 4,639,582 | 43,365,866 | 48,006,465 | 4,640,599 | 9,280,181 |
| State/Other Special Rev. Funds | 2,352,154 | 1,595,863 | 1,738,198 | 142,335 | 1,599,787 | 1,738,780 | 138,993 | 281,328 |
| Federal Spec. Rev. Funds | 119,949 | 119,949 | 126,481 | 6,532 | 119,949 | 126,481 | 6,532 | 13,064 |
| Total Funds | \$38,908,910 | \$45,173,078 | \$49,961,527 | \$4,788,449 | \$45,085,602 | \$49,871,726 | \$4,786,124 | \$9,574,573 |

The legislative budget is \$9.6 million in total funds and \$9.3 million in general fund higher than the executive budget. The main differences are:

- The juvenile delinquency intervention and prevention funds and their administration, including funding for 4.00 FTE, was transferred from the Department of Corrections to the branch to implement HB 233
- Funding was not provided for requests for general fund to continue funding for additional treatment courts where federal grant funding is expiring
- Funding for the Court Help Program was approved with 1.00 FTE fewer than was requested
- Funding was not provided for requests for general fund to address cost increases in treatment courts currently funded by the state, except for providing an increase in state special revenue derived from fees assessed to treatment court participants
- Funding for judicial education was provided at levels \$105,000 per year lower than requested
- Funding, not in the executive budget, for court appointed special advocates was added

Agency Highlights

| Judicial Branch Major Budget Highlights |
|---|
| <ul style="list-style-type: none"> • In total funds, FY 2016 is \$7.4 million, or 17.5%, and FY 2017 is \$7.3 million, or 17.3%, higher than the FY 2015 legislative budget due primarily to: <ul style="list-style-type: none"> ◦ Movement of juvenile delinquency intervention and prevention (JDIP) funds and their administration, along with 4.00 FTE, from the Department of Corrections to implement HB 233 ◦ Funding for 3.00 FTE information technology positions to support court automation systems that were funded with one-time-only funds in the 2015 biennium ◦ Funding for 5.00 FTE to support the Court Help Program that was funded with one-time-only funds in the 2015 biennium ◦ Funding for elected official pay increases per the statutory salary survey ◦ Funding for increases in fixed costs to address office space provided by the public sector and to purchase services from other state agencies • General fund is \$8.4 million, or 21.0%, in FY 2016 and \$8.3 million, or 20.8%, higher than the FY 2015 legislative budget due primarily to: <ul style="list-style-type: none"> ◦ A funding switch in the Water Court Program due to lack of state special revenue cash balance in the natural resources operations state special revenue account ◦ Movement of JDIP funds from the Department of Corrections |

Funding

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

| Total Judicial Branch Funding by Source of Authority 2017 Biennium Budget - Judicial Branch | | | | | | |
|--|---------------------|-----------------------------|----------------------------|----------------------|----------------------|--|
| Funds | HB2 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | |
| General Fund | 96,103,313 | 0 | 0 | 96,103,313 | 90.81 % | |
| State Special Total | 3,476,978 | 0 | 5,628,886 | 9,105,864 | 8.60 % | |
| Federal Special Total | 252,962 | 0 | 0 | 252,962 | 0.24 % | |
| Proprietary Total | 0 | 368,594 | 0 | 368,594 | 0.35 % | |
| Other Total | 0 | 0 | 0 | 0 | 0.00 % | |
| Total All Funds | \$99,833,253 | \$368,594 | \$5,628,886 | \$105,830,733 | | |
| Percent - Total All Sources | 94.33 % | 0.35 % | 5.32 % | | | |

The branch receives the majority of its funding from the general fund. The largest sources of state special revenue is 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 utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|---------------------|-------------------------------|-------------------------------|----------------------------------|----------------------|-------------------------------|-------------------------------|----------------------------------|----------------------|
| | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget |
| 2015 Budget | 39,258,698 | 39,258,698 | 78,517,396 | 81.70 % | 42,033,943 | 42,033,943 | 84,067,886 | 84.21 % |
| PL Adjustments | 1,772,486 | 1,696,232 | 3,468,718 | 3.61 % | 1,761,626 | 1,688,490 | 3,450,116 | 3.46 % |
| New Proposals | 7,065,664 | 7,051,535 | 14,117,199 | 14.69 % | 6,165,958 | 6,149,293 | 12,315,251 | 12.34 % |
| Total Budget | \$48,096,848 | \$48,006,465 | \$96,103,313 | | \$49,961,527 | \$49,871,726 | \$99,833,253 | |

Program Budget Comparison

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

| Program Budget Comparison | | | | | | | | |
|--------------------------------|---------------------|---------------------|-------------------------|-------------------------|-----------------------|-----------------------|---------------------|-------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change | Biennium % Change |
| FTE | 71.75 | 71.75 | 84.75 | 84.75 | 71.75 | 84.75 | 13.00 | 18.12 % |
| Personal Services | 4,952,371 | 6,205,218 | 6,819,324 | 6,758,693 | 11,157,589 | 13,578,017 | 2,420,428 | 21.69 % |
| Operating Expenses | 4,531,605 | 4,601,180 | 5,803,193 | 5,796,684 | 9,132,785 | 11,599,877 | 2,467,092 | 27.01 % |
| Equipment & Intangible Assets | 24,386 | 8,885 | 8,885 | 8,885 | 33,271 | 17,770 | (15,501) | (46.59)% |
| Grants | 71,248 | 0 | 0 | 0 | 71,248 | 0 | (71,248) | (100.00)% |
| Benefits & Claims | 490,934 | 416,800 | 1,997,329 | 1,997,329 | 907,734 | 3,994,658 | 3,086,924 | 340.07 % |
| Transfers | 24,350 | 0 | 3,065,954 | 3,065,954 | 24,350 | 6,131,908 | 6,107,558 | 25,082.37 % |
| Total Costs | \$10,094,894 | \$11,232,083 | \$17,694,685 | \$17,627,545 | \$21,326,977 | \$35,322,230 | \$13,995,253 | 65.62 % |
| General Fund | 9,705,328 | 10,864,188 | 17,129,557 | 17,062,343 | 20,569,516 | 34,191,900 | 13,622,384 | 66.23 % |
| State/Other Special Rev. Funds | 269,617 | 241,654 | 438,647 | 438,721 | 511,271 | 877,368 | 366,097 | 71.61 % |
| Federal Spec. Rev. Funds | 119,949 | 126,241 | 126,481 | 126,481 | 246,190 | 252,962 | 6,772 | 2.75 % |
| Total Funds | \$10,094,894 | \$11,232,083 | \$17,694,685 | \$17,627,545 | \$21,326,977 | \$35,322,230 | \$13,995,253 | 65.62 % |

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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 utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|---------------------|-------------------------|-------------------------|----------------------------|-------------------|-------------------------|-------------------------|----------------------------|-------------------|
| | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget |
| 2015 Budget | 10,318,531 | 10,318,531 | 20,637,062 | 60.36 % | 10,686,426 | 10,686,426 | 21,372,852 | 60.51 % |
| PL Adjustments | 1,190,772 | 1,124,252 | 2,315,024 | 6.77 % | 1,216,047 | 1,149,601 | 2,365,648 | 6.70 % |
| New Proposals | 5,620,254 | 5,619,560 | 11,239,814 | 32.87 % | 5,792,212 | 5,791,518 | 11,583,730 | 32.79 % |
| Total Budget | \$17,129,557 | \$17,062,343 | \$34,191,900 | | \$17,694,685 | \$17,627,545 | \$35,322,230 | |

Present Law Adjustments -

The “Present Law Adjustments” table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

| | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|--|-----------------------|--------------------|-----------------|-----------------|--------------------|-----------------------|--------------------|-----------------|-----------------|--------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 510 - Legislative Audit-HB 2 2014 Fixed Costs (Restricted/Biennial) | 0.00 | 45,412 | 0 | 0 | 45,412 | 0.00 | 0 | 0 | 0 | 0 |
| DP 515 - State Share Health Insurance | 0.00 | 34,871 | 0 | 0 | 34,871 | 0.00 | 34,871 | 0 | 0 | 34,871 |
| DP 516 - Correct State Share Health Insurance | 0.00 | 607 | 0 | 0 | 607 | 0.00 | 607 | 0 | 0 | 607 |
| DP 525 - Fixed Cost Adjustment | 0.00 | 481,674 | 0 | 0 | 481,674 | 0.00 | 506,205 | 0 | 0 | 506,205 |
| DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) | 0.00 | 1,271 | 0 | 0 | 1,271 | 0.00 | 0 | 0 | 0 | 0 |
| DP 527 - Inflation/Deflation Adjustment | 0.00 | (24,303) | 0 | 0 | (24,303) | 0.00 | (19,568) | 0 | 0 | (19,568) |
| DP 531 - SITSD Rate Adjustment | 0.00 | 65,250 | 316 | 0 | 65,566 | 0.00 | 80,694 | 390 | 0 | 81,084 |
| DP 532 - General Liability Insurance Rate Adjustment | 0.00 | (8,574) | (41) | 0 | (8,615) | 0.00 | (8,574) | (41) | 0 | (8,615) |
| DP 535 - Program Transfers | 0.00 | 58,103 | 0 | 0 | 58,103 | 0.00 | 58,103 | 0 | 0 | 58,103 |
| DP 550 - Motor Pool Rate Adjustment | 0.00 | (3,527) | 0 | 0 | (3,527) | 0.00 | (3,125) | 0 | 0 | (3,125) |
| DP 600 - Elected Official Pay Increase Per Statutory Survey | 0.00 | 105,134 | 0 | 0 | 105,134 | 0.00 | 105,134 | 0 | 0 | 105,134 |
| DP 606 - Supreme Court Operations Base Adjustments | 0.00 | 254,174 | 0 | 0 | 254,174 | 0.00 | 211,642 | 0 | 0 | 211,642 |
| DP 100001 - Judicial Standards (Restricted/Biennial) | 0.00 | 25,000 | 0 | 0 | 25,000 | 0.00 | 0 | 0 | 0 | 0 |
| DP 100004 - Rent Old Federal Building | 0.00 | 8,642 | 0 | 0 | 8,642 | 0.00 | 11,317 | 0 | 0 | 11,317 |
| DP 100005 - Annualize Drug Courts Funding (Biennial) | 1.00 | 120,610 | 0 | 0 | 120,610 | 1.00 | 120,518 | 0 | 0 | 120,518 |
| DP 100007 - Drug Court Increase to Existing Funding (Restricted) | 0.00 | 0 | 25,000 | 0 | 25,000 | 0.00 | 0 | 25,000 | 0 | 25,000 |
| DP 100010 - Information Technology System Maintenance Costs | 0.00 | 26,428 | 0 | 0 | 26,428 | 0.00 | 26,428 | 0 | 0 | 26,428 |
| Grand Total All Present Law Adjustments | 1.00 | \$1,190,772 | \$25,275 | \$0 | \$1,216,047 | 1.00 | \$1,124,252 | \$25,349 | \$0 | \$1,149,601 |

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

DP 510 - Legislative Audit-HB 2 2014 Fixed Costs (Restricted/Biennial) -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 516 - Correct State Share Health Insurance -

The legislature approved an adjustment to the state share for health insurance to correct for an error in calculating the initial amounts.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD

fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 535 - Program Transfers -

The legislature adopted program transfers made by the department in the interim. This includes transfers of \$58,103 in general fund in each FY 2016 and FY 2017 from the District Court Operations Program to the Supreme Court Operations Program including funding for 0.50 FTE from the District Court Operations Program to the Supreme Court Operations Program.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - Elected Official Pay Increase Per Statutory Survey -

The legislature funded an increase in pay for elected officials per the statutory pay survey.

DP 606 - Supreme Court Operations Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

DP 100001 - Judicial Standards (Restricted/Biennial) -

The legislature funded the constitutionally mandated Judicial Standards Commission and designated the funding as restricted and biennial with the funding restricted to be used to pay for the investigations of complaints against judges.

DP 100004 - Rent Old Federal Building -

The legislature funded increases in lease payments for space rented at the Old Federal Building in Helena.

DP 100005 - Annualize Drug Courts Funding (Biennial) -

The legislature funded annualization of three drug courts, including funding for 1.00 FTE, that received funding from the 2013 Legislature, but were only funded for a portion of the 2015 legislative base year due to timing of when the federal funds were no longer available. This funding is for the Adult Treatment Court and Veteran's Treatment Court in the Judicial District 13 and the Treatment Court in Judicial District 19. The legislature designated the funding as biennial.

DP 100007 - Drug Court Increase to Existing Funding (Restricted) -

The legislature funded an increase in funding derived from drug court fees paid by drug court participants. The funding was restricted only to costs that are supported by drug court participants.

DP 100010 - Information Technology System Maintenance Costs -

The legislature funded increased costs for information technology system maintenance contracts for systems that support branch operations.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

| New Proposals | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|---|-----------------------|--------------------|------------------|-----------------|--------------------|-----------------------|--------------------|------------------|-----------------|--------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 100002 - Information Technology Increased Staffing (OTO) | 3.00 | 206,275 | 0 | 0 | 206,275 | 3.00 | 205,938 | 0 | 0 | 205,938 |
| DP 100003 - Court Help Program (Restricted) | 5.00 | 295,000 | 0 | 0 | 295,000 | 5.00 | 295,000 | 0 | 0 | 295,000 |
| DP 100009 - Judicial Education (Restricted) | 0.00 | 50,000 | 0 | 0 | 50,000 | 0.00 | 50,000 | 0 | 0 | 50,000 |
| DP 100233 - HB 233 JDIP Administration Transfer | 4.00 | 5,068,979 | 171,718 | 240 | 5,240,937 | 4.00 | 5,068,622 | 171,718 | 240 | 5,240,580 |
| Total | 12.00 | \$5,620,254 | \$171,718 | \$240 | \$5,792,212 | 12.00 | \$5,619,560 | \$171,718 | \$240 | \$5,791,518 |

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

DP 100002 - Information Technology Increased Staffing (OTO) -

The legislature approved funding for 3.00 FTE and operating costs to support branch automated court systems. The legislature designated the funding as one-time-only.

DP 100003 - Court Help Program (Restricted) -

The legislature funded the addition of 5.00 FTE and associated operating costs for the Court Help Program. The legislature restricted funding only for costs of the Court Help Program.

DP 100009 - Judicial Education (Restricted) -

The legislature approved funding for judicial education. The legislature restricted the funding only to support cost of judicial education.

DP 100233 - HB 233 JDIP Administration Transfer -

The legislature moved the function for administering the juvenile delinquency intervention and prevention funds from the Department of Corrections to the Judicial Branch including funding for 4.00 FTE. This adjustment implements the provisions of HB 233 that generally revised juvenile delinquency laws and is offset by a similar adjustment in the Department of Corrections.

Program Budget Comparison

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

| Program Budget Comparison | | | | | | | | |
|-------------------------------|------------------|---------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------|-------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change | Biennium % Change |
| FTE | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 | 0.00 | 0.00 % |
| Personal Services | 362,445 | 417,170 | 420,572 | 420,572 | 779,615 | 841,144 | 61,529 | 7.89 % |
| Operating Expenses | 404,813 | 404,305 | 428,494 | 428,606 | 809,118 | 857,100 | 47,982 | 5.93 % |
| Equipment & Intangible Assets | 110,459 | 88,710 | 88,710 | 88,710 | 199,169 | 177,420 | (21,749) | (10.92)% |
| Debt Service | 9,158 | 8,875 | 8,875 | 8,875 | 18,033 | 17,750 | (283) | (1.57)% |
| Total Costs | \$886,875 | \$919,060 | \$946,651 | \$946,763 | \$1,805,935 | \$1,893,414 | \$87,479 | 4.84 % |
| General Fund | 886,875 | 919,060 | 946,651 | 946,763 | 1,805,935 | 1,893,414 | 87,479 | 4.84 % |
| Total Funds | \$886,875 | \$919,060 | \$946,651 | \$946,763 | \$1,805,935 | \$1,893,414 | \$87,479 | 4.84 % |

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Legislative Budget Analysis, D-17

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 utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|---------------------|-------------------------|-------------------------|----------------------------|-------------------|-------------------------|-------------------------|----------------------------|-------------------|
| | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget |
| 2015 Budget | 919,060 | 919,060 | 1,838,120 | 97.08 % | 919,060 | 919,060 | 1,838,120 | 97.08 % |
| PL Adjustments | 27,591 | 27,703 | 55,294 | 2.92 % | 27,591 | 27,703 | 55,294 | 2.92 % |
| New Proposals | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % |
| Total Budget | \$946,651 | \$946,763 | \$1,893,414 | | \$946,651 | \$946,763 | \$1,893,414 | |

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

| | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|--|-----------------------|-----------------|---------------|-----------------|-----------------|-----------------------|-----------------|---------------|-----------------|-----------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 515 - State Share Health Insurance | 0.00 | 3,281 | 0 | 0 | 3,281 | 0.00 | 3,281 | 0 | 0 | 3,281 |
| DP 516 - Correct State Share Health Insurance | 0.00 | 121 | 0 | 0 | 121 | 0.00 | 121 | 0 | 0 | 121 |
| DP 525 - Fixed Cost Adjustment | 0.00 | 1,758 | 0 | 0 | 1,758 | 0.00 | 1,847 | 0 | 0 | 1,847 |
| DP 527 - Inflation/Deflation Adjustment | 0.00 | (89) | 0 | 0 | (89) | 0.00 | (71) | 0 | 0 | (71) |
| DP 550 - Motor Pool Rate Adjustment | 0.00 | (20) | 0 | 0 | (20) | 0.00 | (15) | 0 | 0 | (15) |
| DP 607 - Law Library Base Adjustments | 0.00 | 22,540 | 0 | 0 | 22,540 | 0.00 | 22,540 | 0 | 0 | 22,540 |
| Grand Total All Present Law Adjustments | 0.00 | \$27,591 | \$0 | \$0 | \$27,591 | 0.00 | \$27,703 | \$0 | \$0 | \$27,703 |

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

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 516 - Correct State Share Health Insurance -

The legislature approved an adjustment to the state share for health insurance to correct for an error in calculating the initial amounts.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 607 - Law Library Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

Other Issues -

Proprietary Rates

Law Library Searches/Research Enterprise Fund – 06019

Program Description

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

Proprietary Rates

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 proposed budget by year, type of expenditure, and source of funding.

| Program Budget Comparison | | | | | | | | |
|--------------------------------|---------------------|---------------------|-------------------------|-------------------------|-----------------------|-----------------------|--------------------|-------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change | Biennium % Change |
| FTE | 314.08 | 314.08 | 317.58 | 317.58 | 314.08 | 317.58 | 3.50 | 1.11 % |
| Personal Services | 22,978,861 | 24,744,848 | 25,844,854 | 25,830,756 | 47,723,709 | 51,675,610 | 3,951,901 | 8.28 % |
| Operating Expenses | 2,426,256 | 2,795,714 | 2,631,713 | 2,616,434 | 5,221,970 | 5,248,147 | 26,177 | 0.50 % |
| Equipment & Intangible Assets | 44,977 | 19,723 | 19,723 | 19,723 | 64,700 | 39,446 | (25,254) | (39.03)% |
| Benefits & Claims | 39,705 | 41,000 | 0 | 0 | 80,705 | 0 | (80,705) | (100.00)% |
| Total Costs | \$25,489,799 | \$27,601,285 | \$28,496,290 | \$28,466,913 | \$53,091,084 | \$56,963,203 | \$3,872,119 | 7.29 % |
| General Fund | 25,358,889 | 27,452,267 | 28,405,693 | 28,376,316 | 52,811,156 | 56,782,009 | 3,970,853 | 7.52 % |
| State/Other Special Rev. Funds | 130,910 | 149,018 | 90,597 | 90,597 | 279,928 | 181,194 | (98,734) | (35.27)% |
| Federal Spec. Rev. Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 % |
| Total Funds | \$25,489,799 | \$27,601,285 | \$28,496,290 | \$28,466,913 | \$53,091,084 | \$56,963,203 | \$3,872,119 | 7.29 % |

Page Reference

Legislative Budget Analysis, D-22

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. 2015 biennium funding from state special revenue includes county payments to the accrued sick/vacation leave fund made at the time of state assumption of District Court costs. 2017 biennium funding does not include accrued sick/vacation leave funds and are the reason for the funding reduction in state special revenue from the 2015 biennium to the 2017 biennium.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|---------------------|-------------------------|-------------------------|----------------------------|-------------------|-------------------------|-------------------------|----------------------------|-------------------|
| | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget |
| 2015 Budget | 27,510,370 | 27,510,370 | 55,020,740 | 96.90 % | 27,659,388 | 27,659,388 | 55,318,776 | 97.11 % |
| PL Adjustments | 521,577 | 508,171 | 1,029,748 | 1.81 % | 463,156 | 449,750 | 912,906 | 1.60 % |
| New Proposals | 373,746 | 357,775 | 731,521 | 1.29 % | 373,746 | 357,775 | 731,521 | 1.28 % |
| Total Budget | \$28,405,693 | \$28,376,316 | \$56,782,009 | | \$28,496,290 | \$28,466,913 | \$56,963,203 | |

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

| | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|---|-----------------------|------------------|-------------------|-----------------|------------------|-----------------------|------------------|-------------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Present Law Adjustments | | | | | | | | | | |
| DP 515 - State Share Health Insurance | 0.00 | 152,643 | 0 | 0 | 152,643 | 0.00 | 152,643 | 0 | 0 | 152,643 |
| DP 516 - Correct State Share Health Insurance | 0.00 | 2,877 | 0 | 0 | 2,877 | 0.00 | 2,877 | 0 | 0 | 2,877 |
| DP 525 - Fixed Cost Adjustment | 0.00 | (2,937) | 0 | 0 | (2,937) | 0.00 | (3,086) | 0 | 0 | (3,086) |
| DP 527 - Inflation/Deflation Adjustment | 0.00 | 149 | 0 | 0 | 149 | 0.00 | 119 | 0 | 0 | 119 |
| DP 535 - Program Transfers | 0.00 | (58,103) | 0 | 0 | (58,103) | 0.00 | (58,103) | 0 | 0 | (58,103) |
| DP 550 - Motor Pool Rate Adjustment | 0.00 | (20,423) | 0 | 0 | (20,423) | 0.00 | (19,999) | 0 | 0 | (19,999) |
| DP 600 - Elected Official Pay Increase Per Statutory Survey | 0.00 | 525,912 | 0 | 0 | 525,912 | 0.00 | 525,912 | 0 | 0 | 525,912 |
| DP 601 - Reduce District Court Assumption Retirement Funds | 0.00 | 0 | (58,421) | 0 | (58,421) | 0.00 | 0 | (58,421) | 0 | (58,421) |
| DP 602 - District Court Operations Base Adjustments | 0.00 | 257,508 | 0 | 0 | 257,508 | 0.00 | 243,857 | 0 | 0 | 243,857 |
| DP 605 - District Court Variable Costs | 0.00 | (336,049) | 0 | 0 | (336,049) | 0.00 | (336,049) | 0 | 0 | (336,049) |
| Grand Total All Present Law Adjustments | 0.00 | \$521,577 | (\$58,421) | \$0 | \$463,156 | 0.00 | \$508,171 | (\$58,421) | \$0 | \$449,750 |

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

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 516 - Correct State Share Health Insurance -

The legislature approved an adjustment to the state share for health insurance to correct for an error in calculating the initial amounts.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 535 - Program Transfers -

The legislature adopted program transfers made by the department in the interim. This includes transfers of \$58,103 in general fund in each FY 2016 and FY 2017 from the District Court Operations Program to the Supreme Court Operations

Program including funding for 0.50 FTE from the District Court Operations Program to the Supreme Court Operations Program.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - Elected Official Pay Increase Per Statutory Survey -

The legislature funded an increase in pay for elected officials per the statutory pay survey.

DP 601 - Reduce District Court Assumption Retirement Funds -

The legislature reduced state special revenue associated with funds transferred to the state during district court assumption used to fund retirement payouts for former county employees. The funds have been depleted and the budget authority is no longer needed.

DP 602 - District Court Operations Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

DP 605 - District Court Variable Costs -

The legislature approved a reduction to district court variable costs.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

| New Proposals | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|---|-----------------------|------------------|---------------|-----------------|------------------|-----------------------|------------------|---------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 400 - Court Appointed Special Advocates (Restricted) | 0.00 | 150,000 | 0 | 0 | 150,000 | 0.00 | 150,000 | 0 | 0 | 150,000 |
| DP 603 - District Court Minimum Staffing | 3.50 | 223,746 | 0 | 0 | 223,746 | 3.50 | 207,775 | 0 | 0 | 207,775 |
| Total | 3.50 | \$373,746 | \$0 | \$0 | \$373,746 | 3.50 | \$357,775 | \$0 | \$0 | \$357,775 |

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

DP 400 - Court Appointed Special Advocates (Restricted) -

The legislature provided funding for court appointed special advocates (CASA) based on a rate of \$10 per hour for 1,000 hours, for 15 non-profit CASA organizations across the state. Funding was restricted only for this purpose.

DP 603 - District Court Minimum Staffing -

The legislature funded an elected official request to add 3.50 FTE for minimum staffing of district courts. The funding would add 1.00 FTE law clerks for each Judicial District 14 (Musselshell County) and Judicial District 15 (Sheridan County), 1.00 FTE judicial assistant in Judicial District 11 (Flathead County), and 0.50 FTE judicial assistant in Judicial District 15.

Program Budget Comparison

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

| Program Budget Comparison | | | | | | | | |
|--------------------------------|--------------------|---------------------|-------------------------|-------------------------|-----------------------|-----------------------|------------------|-------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change | Biennium % Change |
| FTE | 24.50 | 24.50 | 24.50 | 24.50 | 24.50 | 24.50 | 0.00 | 0.00 % |
| Personal Services | 1,690,684 | 1,994,663 | 2,022,992 | 2,025,906 | 3,685,347 | 4,048,898 | 363,551 | 9.86 % |
| Operating Expenses | 260,943 | 255,382 | 270,248 | 273,935 | 516,325 | 544,183 | 27,858 | 5.40 % |
| Equipment & Intangible Assets | 0 | 8,287 | 8,287 | 8,287 | 8,287 | 16,574 | 8,287 | 100.00 % |
| Total Costs | \$1,951,627 | \$2,258,332 | \$2,301,527 | \$2,308,128 | \$4,209,959 | \$4,609,655 | \$399,696 | 9.49 % |
| General Fund | 0 | 0 | 1,092,573 | 1,098,666 | 0 | 2,191,239 | 2,191,239 | 0.00 % |
| State/Other Special Rev. Funds | 1,951,627 | 2,258,332 | 1,208,954 | 1,209,462 | 4,209,959 | 2,418,416 | (1,791,543) | (42.55)% |
| Total Funds | \$1,951,627 | \$2,258,332 | \$2,301,527 | \$2,308,128 | \$4,209,959 | \$4,609,655 | \$399,696 | 9.49 % |

Page Reference

Legislative Budget Analysis, D-26

Funding

Funding for the Water Court is from a mix of general fund and state special revenue from the water adjudication fund. For the 2017 biennium, general fund would replace state special revenue from the natural resources operations account due to insufficient fund balance.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|---------------------|-------------------------|-------------------------|----------------------------|-------------------|-------------------------|-------------------------|----------------------------|-------------------|
| | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget |
| 2015 Budget | 0 | 0 | 0 | 0.00 % | 2,258,332 | 2,258,332 | 4,516,664 | 97.98 % |
| PL Adjustments | 20,909 | 24,466 | 45,375 | 2.07 % | 43,195 | 49,796 | 92,991 | 2.02 % |
| New Proposals | 1,071,664 | 1,074,200 | 2,145,864 | 97.93 % | 0 | 0 | 0 | 0.00 % |
| Total Budget | \$1,092,573 | \$1,098,666 | \$2,191,239 | | \$2,301,527 | \$2,308,128 | \$4,609,655 | |

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

| Present Law Adjustments | | | | | | | | | | |
|---|--------------|-----------------|-----------------|-------------|-----------------|-----------------------|-----------------|-----------------|-------------|-----------------|
| -----Fiscal 2016----- | | | | | | -----Fiscal 2017----- | | | | |
| FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds | |
| DP 515 - State Share Health Insurance | 0.00 | 0 | 11,907 | 0 | 11,907 | 0.00 | 0 | 11,907 | 0 | 11,907 |
| DP 516 - Correct State Share Health Insurance | 0.00 | 5,832 | (5,103) | 0 | 729 | 0.00 | 5,832 | (5,103) | 0 | 729 |
| DP 525 - Fixed Cost Adjustment | 0.00 | 0 | 2,321 | 0 | 2,321 | 0.00 | 0 | 2,440 | 0 | 2,440 |
| DP 527 - Inflation/Deflation Adjustment | 0.00 | 0 | (117) | 0 | (117) | 0.00 | 0 | (95) | 0 | (95) |
| DP 600 - Elected Official Pay Increase Per Statutory Survey | 0.00 | 11,433 | 11,433 | 0 | 22,866 | 0.00 | 11,433 | 11,433 | 0 | 22,866 |
| DP 604 - Water Court Base Adjustments | 0.00 | 0 | 1,845 | 0 | 1,845 | 0.00 | 0 | 4,748 | 0 | 4,748 |
| DP 500012 - Water Court Rent Increase | 0.00 | 3,644 | 0 | 0 | 3,644 | 0.00 | 7,201 | 0 | 0 | 7,201 |
| Grand Total All Present Law Adjustments | 0.00 | \$20,909 | \$22,286 | \$0 | \$43,195 | 0.00 | \$24,466 | \$25,330 | \$0 | \$49,796 |

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

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 516 - Correct State Share Health Insurance -

The legislature approved an adjustment to the state share for health insurance to correct for an error in calculating the initial amounts.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 600 - Elected Official Pay Increase Per Statutory Survey -

The legislature funded an increase in pay for elected officials per the statutory pay survey.

DP 604 - Water Court Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

DP 500012 - Water Court Rent Increase -

The legislature approved funding to address lease cost increases.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

| New Proposals | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|--|-----------------------|--------------------|----------------------|-----------------|-------------|-----------------------|--------------------|----------------------|-----------------|-------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 500013 - Water Court Funding Switch | 0.00 | 1,071,664 | (1,071,664) | 0 | 0 | 0.00 | 1,074,200 | (1,074,200) | 0 | 0 |
| Total | 0.00 | \$1,071,664 | (\$1,071,664) | \$0 | \$0 | 0.00 | \$1,074,200 | (\$1,074,200) | \$0 | \$0 |

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

DP 500013 - Water Court Funding Switch -

The legislature approved a funding switch to replace state special revenue from the natural resources operations account with general fund for support of Water Court operations due to insufficient state special revenue funds.

Program Budget Comparison

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

| Program Budget Comparison | | | | | | | | |
|---------------------------|------------------|---------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------|-------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change | Biennium % Change |
| FTE | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | 0.00 | 0.00 % |
| Personal Services | 441,654 | 466,497 | 478,198 | 478,198 | 908,151 | 956,396 | 48,245 | 5.31 % |
| Operating Expenses | 44,061 | 44,240 | 44,176 | 44,179 | 88,301 | 88,355 | 54 | 0.06 % |
| Total Costs | \$485,715 | \$510,737 | \$522,374 | \$522,377 | \$996,452 | \$1,044,751 | \$48,299 | 4.85 % |
| General Fund | 485,715 | 510,737 | 522,374 | 522,377 | 996,452 | 1,044,751 | 48,299 | 4.85 % |
| Total Funds | \$485,715 | \$510,737 | \$522,374 | \$522,377 | \$996,452 | \$1,044,751 | \$48,299 | 4.85 % |

Page Reference

Legislative Budget Analysis, D-32

Funding

This program is funded entirely by the general fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|---------------------|-------------------------|-------------------------|----------------------------|-------------------|-------------------------|-------------------------|----------------------------|-------------------|
| | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget |
| 2015 Budget | 510,737 | 510,737 | 1,021,474 | 97.77 % | 510,737 | 510,737 | 1,021,474 | 97.77 % |
| PL Adjustments | 11,637 | 11,640 | 23,277 | 2.23 % | 11,637 | 11,640 | 23,277 | 2.23 % |
| New Proposals | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % |
| Total Budget | \$522,374 | \$522,377 | \$1,044,751 | | \$522,374 | \$522,377 | \$1,044,751 | |

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

| | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|---|-----------------------|-----------------|---------------|-----------------|-----------------|-----------------------|-----------------|---------------|-----------------|-----------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 515 - State Share Health Insurance | 0.00 | 2,673 | 0 | 0 | 2,673 | 0.00 | 2,673 | 0 | 0 | 2,673 |
| DP 516 - Correct State Share Health Insurance | 0.00 | 729 | 0 | 0 | 729 | 0.00 | 729 | 0 | 0 | 729 |
| DP 525 - Fixed Cost Adjustment | 0.00 | (14) | 0 | 0 | (14) | 0.00 | (15) | 0 | 0 | (15) |
| DP 550 - Motor Pool Rate Adjustment | 0.00 | (50) | 0 | 0 | (50) | 0.00 | (46) | 0 | 0 | (46) |
| DP 600 - Elected Official Pay Increase Per Statutory Survey | 0.00 | 8,299 | 0 | 0 | 8,299 | 0.00 | 8,299 | 0 | 0 | 8,299 |
| Grand Total All Present Law Adjustments | 0.00 | \$11,637 | \$0 | \$0 | \$11,637 | 0.00 | \$11,640 | \$0 | \$0 | \$11,640 |

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

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 516 - Correct State Share Health Insurance -

The legislature approved an adjustment to the state share for health insurance to correct for an error in calculating the initial amounts.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - Elected Official Pay Increase Per Statutory Survey -

The legislature funded an increase in pay for elected officials per the statutory pay survey.