

### Program Budget Comparison

The following table summarizes the total executive 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	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00%
Personal Services	494,291	501,162	503,909	504,636	995,453	1,008,545	13,092	1.32%
Operating Expenses	140,650	171,127	145,774	145,903	311,777	291,677	(20,100)	(6.45%)
<b>Total Costs</b>	<b>\$634,941</b>	<b>\$672,289</b>	<b>\$649,683</b>	<b>\$650,539</b>	<b>\$1,307,230</b>	<b>\$1,300,222</b>	<b>(\$7,008)</b>	<b>(0.54%)</b>
State Special	634,941	672,289	649,683	650,539	1,307,230	1,300,222	(7,008)	(0.54%)
<b>Total Funds</b>	<b>\$634,941</b>	<b>\$672,289</b>	<b>\$649,683</b>	<b>\$650,539</b>	<b>\$1,307,230</b>	<b>\$1,300,222</b>	<b>(\$7,008)</b>	<b>(0.54%)</b>

### Program Description

The Workers' Compensation Court, created on July 1, 1975, provides a forum for Montana employees, employers, and the insurance industry to resolve disputes arising from work-related injuries and occupational diseases. The court is attached to the department for administrative purposes only.

### Program Highlights

<b>Workers' Compensation Court Major Budget Highlights</b>	
◆	The overall budget decreases due to reductions in fixed costs for the court

### Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Labor & Industry Funding by Source of Authority 2015 Biennium Budget - Workers Compensation Court							
Funds	HB 2	Non-		Total All Sources	% Total All Funds	MCA Reference	Statutory Category
		Budgeted Proprietary	Statutory Appropriation				
State Special Total	\$1,300,222	\$0	\$0	\$1,300,222	100.0%		
02455 Workers' Comp Regulation	\$1,300,222	\$0	\$0	\$1,300,222	100.0%		
Total All Funds	\$1,300,222	\$0	\$0	\$1,300,222	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The court is entirely funded with state special revenue derived from a fee charged to workers compensation carriers in Montana. The fee is passed on to Montana business when their workers' compensation premiums are determined by the carriers.

**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%	634,941	634,941	1,269,882	97.67%
Statewide PL Adjustments	0	0	0	0.00%	4,824	5,680	10,504	0.81%
Other PL Adjustments	0	0	0	0.00%	10,000	10,000	20,000	1.54%
New Proposals	0	0	0	0.00%	(82)	(82)	(164)	(0.01%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$649,683</b>	<b>\$650,539</b>	<b>\$1,300,222</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “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					30,614					31,372
Vacancy Savings					(20,996)					(21,027)
Inflation/Deflation					58					207
Fixed Costs					(4,852)					(4,872)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$4,824</b>	<b>\$0</b>	<b>\$4,824</b>		<b>\$0</b>	<b>\$5,680</b>	<b>\$0</b>	<b>\$5,680</b>
DP 901 - WCC General Operating Adjustment	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$14,824</b>	<b>\$0</b>	<b>\$14,824</b>	<b>0.00</b>	<b>\$0</b>	<b>\$15,680</b>	<b>\$0</b>	<b>\$15,680</b>

DP 901 - WCC General Operating Adjustment – The executive requests \$10,000 in each year of the biennium for an increase in off-campus rent and operational costs.

**New Proposals**

New Proposals	Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----					
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
	DP 6101 - Professional Development Center Fee Allocation	09	0.00	0	(82)	0	(82)	0.00	0	(82)	0	(82)
	<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$82)</b>	<b>\$0</b>	<b>(\$82)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$82)</b>	<b>\$0</b>	<b>(\$82)</b>	

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.