

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	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	145,856	145,985	311,777	291,841	(19,936)	(6.39%)
Total Costs	\$634,941	\$672,289	\$649,765	\$650,621	\$1,307,230	\$1,300,386	(\$6,844)	(0.52%)
State Special	634,941	672,289	649,765	650,621	1,307,230	1,300,386	(6,844)	(0.52%)
Total Funds	\$634,941	\$672,289	\$649,765	\$650,621	\$1,307,230	\$1,300,386	(\$6,844)	(0.52%)

Program Description

The Workers' Compensation Court provides a venue 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

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

Funding

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

Total Department Of Labor & Industry Funding by Source of Authority 2015 Biennium Budget - Workers Compensation Court							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$1,300,386	\$0	\$0	\$1,300,386	100.0%		
02455 Workers' Comp Regulation	\$1,300,386	\$0	\$0	\$1,300,386	100.0%		
Total All Funds	\$1,300,386	\$0	\$0	\$1,300,386	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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 businesses 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	97.65%
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%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$649,765	\$650,621	\$1,300,386	

Present Law Adjustments

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

	-----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)
Total Statewide Present Law Adjustments		\$0	\$4,824	\$0	\$4,824		\$0	\$5,680	\$0	\$5,680
DP 50 - Initial Motion to Fy 2012 Base	0.00		(4,824)	0	(4,824)	0.00	0	(5,680)	0	(5,680)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	9,618	0	9,618	0.00	0	10,345	0	10,345
DP 52 - Adjustment for Statewide Operations	0.00	0	(4,794)	0	(4,794)	0.00	0	(4,665)	0	(4,665)
DP 901 - WCC General Operating Adjustment	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
Total Other Present Law Adjustments	0.00	\$0	\$10,000	\$0	\$10,000	0.00	\$0	\$10,000	\$0	\$10,000
Grand Total All Present Law Adjustments	0.00	\$0	\$14,824	\$0	\$14,824	0.00	\$0	\$15,680	\$0	\$15,680

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 and vacancy savings.

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

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