

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	5,522,847	5,583,499	9,908,661	11,106,346	1,197,685	12.09%
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
Total Costs	\$9,177,512	\$9,610,528	\$10,851,299	\$10,652,364	\$18,788,040	\$21,503,663	\$2,715,623	14.45%
General Fund	8,843,564	9,222,703	10,488,862	10,289,967	18,066,267	20,778,829	2,712,562	15.01%
State Special	211,819	264,836	241,555	241,556	476,655	483,111	6,456	1.35%
Federal Special	122,129	122,989	120,882	120,841	245,118	241,723	(3,395)	(1.39%)
Total Funds	\$9,177,512	\$9,610,528	\$10,851,299	\$10,652,364	\$18,788,040	\$21,503,663	\$2,715,623	14.45%

Program Description

The Supreme Court has appellate jurisdiction for the State of Montana. The court has original jurisdiction to issue, hear, and determine writs of habeas corpus and other writs provided by law. It also has general supervisory control over all other courts in the state. The Supreme Court is charged with establishing rules governing appellate procedure, the practice and procedure for all other courts, and admission to the bar and conduct of its members. Within the Supreme Court Operations program, the Office of Court Administrator provides centralized services to the Judicial Branch including information technology, budget and finance, payroll and human resource management, policy and technical support for the Youth Courts, judicial education, and services provided through the federal Court Assessment Program related to child abuse and neglect cases.

Program Highlights

Supreme Court Operations Major Budget Highlights
<ul style="list-style-type: none"> ◆ General fund was approved to replace expiring federal grant funds for drug courts ◆ Major funding increases were for: <ul style="list-style-type: none"> ● Statewide present law adjustments ● Court Help Program ● Expansion of drug courts started with federal funds ● Information technology staff and courtroom technology ◆ The legislature approved funding to add 11.25 FTE, all but 4.00 FTE of which are associated with one-time-only (OTO) funding and will need to be requested from the 2015 Legislature to continue: <ul style="list-style-type: none"> ● 3.00 FTE to support court information systems, OTO funding ● 4.25 FTE for the Court Help Program – OTO funding ● 4.00 FTE to support drug courts – ongoing funding

Funding

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

Total Judicial Branch Funding by Source of Authority 2015 Biennium Budget - Supreme Court Operations							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$20,778,829	\$0	\$0	\$20,778,829	96.6%		
State Special Total	\$483,111	\$0	\$0	\$483,111	2.2%		
02399 Boards And Commissions - Mji	\$129,269	\$0	\$0	\$129,269	0.6%		
02536 Legal Assistance	\$281,338	\$0	\$0	\$281,338	1.3%		
02961 State Grants To Drug Courts	\$72,504	\$0	\$0	\$72,504	0.3%		
Federal Special Total	\$241,723	\$0	\$0	\$241,723	1.1%		
03240 Court Assessment Program	\$241,723	\$0	\$0	\$241,723	1.1%		
Total All Funds	\$21,503,663	\$0	\$0	\$21,503,663	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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	85.12%	9,177,512	9,177,512	18,355,024	85.36%
Statewide PL Adjustments	763,108	712,221	1,475,329	7.10%	762,915	711,986	1,474,901	6.86%
Other PL Adjustments	(22,244)	(25,750)	(47,994)	(0.23%)	6,438	2,934	9,372	0.04%
New Proposals	904,434	759,932	1,664,366	8.01%	904,434	759,932	1,664,366	7.74%
Total Budget	\$10,488,862	\$10,289,967	\$20,778,829		\$10,851,299	\$10,652,364	\$21,503,663	

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
Total Statewide Present Law Adjustments		\$763,108	\$0	(\$193)	\$762,915		\$712,221	\$0	(\$235)	\$711,986
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
Total Other Present Law Adjustments	0.00	(\$22,244)	\$29,736	(\$1,054)	\$6,438	0.00	(\$25,750)	\$29,737	(\$1,053)	\$2,934
Grand Total All Present Law Adjustments	0.00	\$740,864	\$29,736	(\$1,247)	\$769,353	0.00	\$686,471	\$29,737	(\$1,288)	\$714,920

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 vender 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

Program	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
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
Total	10.25	\$904,434	\$0	\$0	\$904,434	11.25	\$759,932	\$0	\$0	\$759,932

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 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 support 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.