

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	31,012,646	31,097,800	59,720,542	62,110,446	2,389,904	4.00%
Operating Expenses	7,574,185	7,744,566	8,899,347	8,620,621	15,318,751	17,519,968	2,201,217	14.37%
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%)
Total Costs	\$37,144,097	\$38,167,748	\$40,044,501	\$39,852,901	\$75,311,845	\$79,897,402	\$4,585,557	6.09%
General Fund	35,052,259	35,658,080	37,422,144	37,232,971	70,710,339	74,655,115	3,944,776	5.58%
State Special	1,969,709	2,386,679	2,501,475	2,499,089	4,356,388	5,000,564	644,176	14.79%
Federal Special	122,129	122,989	120,882	120,841	245,118	241,723	(3,395)	(1.39%)
Total Funds	\$37,144,097	\$38,167,748	\$40,044,501	\$39,852,901	\$75,311,845	\$79,897,402	\$4,585,557	6.09%

Agency Description

Mission Statement: The Judicial Branch's mission is to provide an independent, accessible, responsive, impartial and timely forum to resolve disputes; to preserve the rule of law; and to protect the rights and liberties guaranteed by the Constitutions of the United States and Montana.

Article III, Section I, and Article VII of the Montana Constitution authorizes the Judicial Branch. There are five programs within the branch: 1) Supreme Court Operations; 2) Law Library; 3) District Court Operations; 4) Water Court Supervision; and 5) Clerk of the Supreme Court.

Agency Highlights

Judicial Branch Major Budget Highlights
<ul style="list-style-type: none"> ◆ The legislative budget is \$4.6 million higher than the current biennium <ul style="list-style-type: none"> ● Funding increases are for: 1) cost increases of district courts; 2) courtroom technology; 3) increased costs and expansion in state support for drug courts ● 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

Summary of Legislative Action

The legislature provided funding for the agency that consists of:

- The base budget plus statewide present law adjustments, but with vacancy savings at 2% 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, as adopted by the legislature. 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	\$74,655,115	\$0	\$0	\$74,655,115	93.0%
State Special Total	5,000,564	-	-	5,000,564	6.2%
Federal Special Total	241,723	-	-	241,723	0.3%
Proprietary Total	-	368,529	-	368,529	0.5%
Current Unrestricted	-	-	-	-	0.0%
Other Total	-	-	-	-	0.0%
Total All Funds	\$79,897,402	\$368,529	\$0	\$80,265,931	
Percent - Total All Sources	99.5%	0.5%	0.0%		

The branch receives the majority of its funding from the general fund. The largest sources 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	Budget Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Budget Biennium Fiscal 14-15	Percent of Budget
Base Budget	35,052,259	35,052,259	70,104,518	94.01%	37,144,097	37,144,097	74,288,194	93.07%
Statewide PL Adjustments	1,233,271	1,210,023	2,443,294	3.28%	1,473,953	1,454,891	2,928,844	3.67%
Other PL Adjustments	122,180	100,757	222,937	0.30%	412,017	383,981	795,998	1.00%
New Proposals	974,434	829,932	1,804,366	2.42%	974,434	829,932	1,804,366	2.26%
Total Budget	\$37,382,144	\$37,192,971	\$74,575,115		\$40,004,501	\$39,812,901	\$79,817,402	

Other Legislation

HB 13 – The legislature approved funding for a pay plan for state employees. The bill includes a lump sum appropriation for pay raises that will be determined for their respective employees by the executive, legislative, and judicial branches and the Montana University System. The bill also includes funding for a 10% insurance increase for all employees each year. The legislature did not specify a particular percentage salary increase a state employee should receive, but stipulated

that the appropriated funds must be used to increase the base pay of each employee, with particular attention to the lower pay bands and employees who did not receive an increase in the 2013 biennium.

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	31,012,646	(875,513)	31,973,563	31,097,800	(875,763)	(1,751,276)
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
Total Costs	\$37,144,097	\$41,328,294	\$40,004,501	(\$1,323,793)	\$41,002,209	\$39,812,901	(\$1,189,308)	(\$2,513,101)
General Fund	35,052,259	38,699,814	37,382,144	(1,317,670)	38,376,086	37,192,971	(1,183,115)	(2,500,785)
State/Other Special	1,969,709	2,506,544	2,501,475	(5,069)	2,504,229	2,499,089	(5,140)	(10,209)
Federal Special	122,129	121,936	120,882	(1,054)	121,894	120,841	(1,053)	(2,107)
Total Funds	\$37,144,097	\$41,328,294	\$40,004,501	(\$1,323,793)	\$41,002,209	\$39,812,901	(\$1,189,308)	(\$2,513,101)

The legislative budget for the Judicial Branch is \$2.5 million in general fund and total funds lower than the executive budget request. The legislature made the following changes to the executive request:

- A 2% 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