

Program Budget Comparison

The following table summarizes the total Legislative 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 %

Program Description

The District Courts have original jurisdiction in all felony criminal cases, most civil matters and other cases in law, and in equity. These courts may issue all writs appropriate to their jurisdiction and hear appeals from Courts of Limited Jurisdiction pursuant to statutory parameters. The District Courts are also the state's Youth Courts, responsible for managing juvenile probation functions. There are 46 District Court judges in 22 judicial districts serving all 56 counties. The 2001 Legislature mandated state funding of District Court expenses, including salaries and operating expenses for judges and their employees. District Court costs are the largest segment of the Judicial Branch budget.

Program Highlights

District Court Operations Major Budget Highlights
<ul style="list-style-type: none"> • Funding changes for this program are primarily to: <ul style="list-style-type: none"> ◦ Fund the addition of 3.50 FTE to move closer to providing minimum staffing for district courts ◦ Fund inflation on certain expenses ◦ Fund fixed costs to purchase services from other agencies ◦ Annualize 2015 biennium pay increases

Funding

The following table shows program funding by source from all sources of authority.

Judicial Branch, 04-District Court Operations Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	56,782,009	0	0	56,782,009	90.72 %
02141 Youth Court Fees	181,194	0	0	181,194	3.12 %
02151 YthCrt Intervention?evention	0	0	5,628,886	5,628,886	96.88 %
02183 CFSD Pilot Project Coordinator	0	0	0	0	0.00 %
02788 Acc. Cty Sick/Vacation Leave	0	0	0	0	0.00 %
State Special Total	\$181,194	\$0	\$5,628,886	\$5,810,080	9.28 %
03035 clerk of SC Mgt Info System	0	0	0	0	0.00 %
03045 COPS Technology Grant	0	0	0	0	0.00 %
03077 Drug Trmt Court Fed Res 13VTC	0	0	0	0	0.00 %
03078 PROJECT SAFE NEIGHBORHOOD GRANT	0	0	0	0	0.00 %
03114 SMHSA Lewistown Drug Court	0	0	0	0	0.00 %
03165 MISSOULA JAIB GRANT	0	0	0	0	0.00 %
03177 Dawson JAIB Grant Fund	0	0	0	0	0.00 %
03373 Drug Trmt Court Fed Res JD7	0	0	0	0	0.00 %
03699 County Grants/Contracts	0	0	0	0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$56,963,203	\$0	\$5,628,886	\$62,592,089	

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 is 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 adopted changes from the FY 2015 legislative appropriation. 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 adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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.