

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	24.50	24.50	24.50	24.50	24.50	24.50	0.00	0.00 %
Personal Services	1,690,684	1,994,663	2,022,992	2,025,906	3,685,347	4,048,898	363,551	9.86 %
Operating Expenses	260,943	255,382	270,248	273,935	516,325	544,183	27,858	5.40 %
Equipment & Intangible Assets	0	8,287	8,287	8,287	8,287	16,574	8,287	100.00 %
Total Costs	\$1,951,627	\$2,258,332	\$2,301,527	\$2,308,128	\$4,209,959	\$4,609,655	\$399,696	9.49 %
General Fund	0	0	1,092,573	1,098,666	0	2,191,239	2,191,239	0.00 %
State/Other Special Rev. Funds	1,951,627	2,258,332	1,208,954	1,209,462	4,209,959	2,418,416	(1,791,543)	(42.55)%
Total Funds	\$1,951,627	\$2,258,332	\$2,301,527	\$2,308,128	\$4,209,959	\$4,609,655	\$399,696	9.49 %

Program Description

The Water Courts Supervision Program, located in Bozeman, adjudicates claims of existing water rights in Montana pursuant to Title 3, Chapter 7 and Title 85, Chapter 2, MCA.

Program Highlights

Water Courts Supervision Major Budget Highlights
<ul style="list-style-type: none"> • Funding changes for this program are primarily to: <ul style="list-style-type: none"> ◦ Fund inflation on certain expenses and office lease costs ◦ Fund fixed costs to purchase services from other agencies ◦ Annualize 2015 biennium pay increases • The legislature approved a funding switch from state special revenue to general fund due to lack of state special revenue cash balance in the natural resources operations state special revenue account

Funding

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

Judicial Branch, 05-Water Courts Supervision Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	2,191,239	0	0	2,191,239	47.54 %	
02431 Water Adjudication	2,377,686	0	0	2,377,686	98.32 %	
02576 Natural Resources Operations SSR Fu	40,730	0	0	40,730	1.68 %	
State Special Total	\$2,418,416	\$0	\$0	\$2,418,416	52.46 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$4,609,655	\$0	\$0	\$4,609,655		

Funding for the Water Court is from a mix of general fund and state special revenue from the water adjudication fund. For the 2017 biennium, general fund replaces most of the state special revenue from the natural resources operations account due to insufficient fund balance.

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	0	0	0	0.00 %	2,258,332	2,258,332	4,516,664	97.98 %
PL Adjustments	20,909	24,466	45,375	2.07 %	43,195	49,796	92,991	2.02 %
New Proposals	1,071,664	1,074,200	2,145,864	97.93 %	0	0	0	0.00 %
Total Budget	\$1,092,573	\$1,098,666	\$2,191,239		\$2,301,527	\$2,308,128	\$4,609,655	

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.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 515 - State Share Health Insurance	0.00	0	11,907	0	11,907	0.00	0	11,907	0	11,907
DP 516 - Correct State Share Health Insurance	0.00	5,832	(5,103)	0	729	0.00	5,832	(5,103)	0	729
DP 525 - Fixed Cost Adjustment	0.00	0	2,321	0	2,321	0.00	0	2,440	0	2,440
DP 527 - Inflation/Deflation Adjustment	0.00	0	(117)	0	(117)	0.00	0	(95)	0	(95)
DP 600 - Elected Official Pay Increase Per Statutory Survey	0.00	11,433	11,433	0	22,866	0.00	11,433	11,433	0	22,866
DP 604 - Water Court Base Adjustments	0.00	0	1,845	0	1,845	0.00	0	4,748	0	4,748
DP 500012 - Water Court Rent Increase	0.00	3,644	0	0	3,644	0.00	7,201	0	0	7,201
Grand Total All Present Law Adjustments	0.00	\$20,909	\$22,286	\$0	\$43,195	0.00	\$24,466	\$25,330	\$0	\$49,796

***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 600 - Elected Official Pay Increase Per Statutory Survey -

The legislature funded an increase in pay for elected officials per the statutory pay survey.

DP 604 - Water Court Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

DP 500012 - Water Court Rent Increase -

The legislature approved funding to address lease cost increases.

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 500013 - Water Court Funding Switch	0.00	1,071,664	(1,071,664)	0	0	0.00	1,074,200	(1,074,200)	0	0
Total	0.00	\$1,071,664	(\$1,071,664)	\$0	\$0	0.00	\$1,074,200	(\$1,074,200)	\$0	\$0

***Total Funds** amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 500013 - Water Court Funding Switch -

The legislature approved a funding switch to replace most of the state special revenue from the natural resources operations account with general fund for support of Water Court operations due to insufficient state special revenue funds.