

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	6.75	6.75	6.75	6.75	6.75	6.75	0.00	0.00 %
Personal Services	362,445	417,170	420,572	420,572	779,615	841,144	61,529	7.89 %
Operating Expenses	404,813	404,305	428,494	428,606	809,118	857,100	47,982	5.93 %
Equipment & Intangible Assets	110,459	88,710	88,710	88,710	199,169	177,420	(21,749)	(10.92)%
Debt Service	9,158	8,875	8,875	8,875	18,033	17,750	(283)	(1.57)%
Total Costs	\$886,875	\$919,060	\$946,651	\$946,763	\$1,805,935	\$1,893,414	\$87,479	4.84 %
General Fund	886,875	919,060	946,651	946,763	1,805,935	1,893,414	87,479	4.84 %
Total Funds	\$886,875	\$919,060	\$946,651	\$946,763	\$1,805,935	\$1,893,414	\$87,479	4.84 %

Program Description

The State Law Library of Montana (22-1-501, MCA) provides access to legal information consistent with the present and anticipated needs, responsibilities, and concerns of Montana's courts, legislature, state officers and employees, members of the bar of the Supreme Court of Montana, and members of the general public. The library selects, acquires, and maintains resources consistent with this mission. The acquisition of more electronic licenses, which frequently replace the hard copies, allows the library to get information to the customer more quickly and to conserve available shelf space for books and other printed material.

Library staff also provides training in legal research methods and access to the Montana court system. The library's web site (www.lawlibrary.mt.gov) has been designed to help Montana's citizens find the statutes, court cases and rules, legal forms, and explanation of the laws they need. 75% of the people the Law Library assists are non-lawyers. The library also operates a Court-Help Center.

Program Highlights

Law Library 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 library books ◦ 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, 03-Law Library Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,893,414	0	0	1,893,414	83.70 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
06019 Law Library Searches/Research	0	368,594	0	368,594	100.00 %	
Proprietary Total	\$0	\$368,594	\$0	\$368,594	16.30 %	
Total All Funds	\$1,893,414	\$368,594	\$0	\$2,262,008		

HB 2 funding for the law library is entirely from general fund. The law library also operates an enterprise type proprietary funded program for which the legislature does not approve rates.

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	919,060	919,060	1,838,120	97.08 %	919,060	919,060	1,838,120	97.08 %
PL Adjustments	27,591	27,703	55,294	2.92 %	27,591	27,703	55,294	2.92 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$946,651	\$946,763	\$1,893,414		\$946,651	\$946,763	\$1,893,414	

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	3,281	0	0	3,281	0.00	3,281	0	0	3,281
DP 516 - Correct State Share Health Insurance	0.00	121	0	0	121	0.00	121	0	0	121
DP 525 - Fixed Cost Adjustment	0.00	1,758	0	0	1,758	0.00	1,847	0	0	1,847
DP 527 - Inflation/Deflation Adjustment	0.00	(89)	0	0	(89)	0.00	(71)	0	0	(71)
DP 550 - Motor Pool Rate Adjustment	0.00	(20)	0	0	(20)	0.00	(15)	0	0	(15)
DP 607 - Law Library Base Adjustments	0.00	22,540	0	0	22,540	0.00	22,540	0	0	22,540
Grand Total All Present Law Adjustments	0.00	\$27,591	\$0	\$0	\$27,591	0.00	\$27,703	\$0	\$0	\$27,703

**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 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 607 - Law Library Base Adjustments -

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

Other Issues

Proprietary Rates

Law Library Searches/Research Enterprise Fund – 06019

Program Description

The law library contracts with an on-line provider for access to a legal database.

Proprietary Rates

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program.