

**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                       | 5.50             | 5.50                | 5.50                    | 5.50                    | 5.50                  | 5.50                  | 0.00            | 0.00 %            |
| Personal Services         | 441,654          | 466,497             | 478,198                 | 478,198                 | 908,151               | 956,396               | 48,245          | 5.31 %            |
| Operating Expenses        | 44,061           | 44,240              | 44,176                  | 44,179                  | 88,301                | 88,355                | 54              | 0.06 %            |
| <b>Total Costs</b>        | <b>\$485,715</b> | <b>\$510,737</b>    | <b>\$522,374</b>        | <b>\$522,377</b>        | <b>\$996,452</b>      | <b>\$1,044,751</b>    | <b>\$48,299</b> | <b>4.85 %</b>     |
| General Fund              | 485,715          | 510,737             | 522,374                 | 522,377                 | 996,452               | 1,044,751             | 48,299          | 4.85 %            |
| <b>Total Funds</b>        | <b>\$485,715</b> | <b>\$510,737</b>    | <b>\$522,374</b>        | <b>\$522,377</b>        | <b>\$996,452</b>      | <b>\$1,044,751</b>    | <b>\$48,299</b> | <b>4.85 %</b>     |

**Program Description**

The Office of Clerk of the Supreme Court Program, pursuant to Title 3, Chapter 2, part 4, conducts the business of the court, and serves as the liaison between the public, attorneys, and the Supreme Court. By statutory authority, the clerk controls the docket and filings, manages the appellate process, and is the custodian of all legal records for the public and the court. Additionally, the clerk administers appellate mediation, maintains the official roll of Montana attorneys, and is responsible for licensing Montana’s attorneys. The Clerk of Court is an elected official.

**Program Highlights**

| <b>Clerk of Court<br/>Major Budget Highlights</b>  |
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| <ul style="list-style-type: none"> <li>• Funding changes for this program are primarily to:                             <ul style="list-style-type: none"> <li>◦ Fund fixed costs to purchase services from other agencies</li> <li>◦ Annualize 2015 biennium pay increases</li> </ul> </li> </ul> |

**Funding**

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

| Judicial Branch, 06-Clerk of Court<br>Funding by Source of Authority |                    |                          |                         |                    |                   |  |
|--|--------------------|--------------------------|-------------------------|--------------------|-------------------|--|
| Funds  | HB2                | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources  | % Total All Funds |  |
| 01100 General Fund   | 1,044,751          | 0                        | 0                       | 1,044,751          | 100.00 %          |  |
| <b>State Special Total</b>   | <b>\$0</b>         | <b>\$0</b>               | <b>\$0</b>              | <b>\$0</b>         | <b>0.00 %</b>     |  |
| <b>Federal Special Total</b>   | <b>\$0</b>         | <b>\$0</b>               | <b>\$0</b>              | <b>\$0</b>         | <b>0.00 %</b>     |  |
| <b>Proprietary Total</b>   | <b>\$0</b>         | <b>\$0</b>               | <b>\$0</b>              | <b>\$0</b>         | <b>0.00 %</b>     |  |
| <b>Total All Funds</b>   | <b>\$1,044,751</b> | <b>\$0</b>               | <b>\$0</b>              | <b>\$1,044,751</b> |                   |  |

This program is funded entirely by the general fund.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

| Budget Summary by Category |                         |                         |                            |                   |                         |                         |                            |                   |
|----------------------------|-------------------------|-------------------------|----------------------------|-------------------|-------------------------|-------------------------|----------------------------|-------------------|
|                            | -----General Fund-----  |                         |                            |                   | -----Total Funds-----   |                         |                            |                   |
| Budget Item                | 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                | 510,737                 | 510,737                 | 1,021,474                  | 97.77 %           | 510,737                 | 510,737                 | 1,021,474                  | 97.77 %           |
| PL Adjustments             | 11,637                  | 11,640                  | 23,277                     | 2.23 %            | 11,637                  | 11,640                  | 23,277                     | 2.23 %            |
| New Proposals              | 0                       | 0                       | 0                          | 0.00 %            | 0                       | 0                       | 0                          | 0.00 %            |
| <b>Total Budget</b>        | <b>\$522,374</b>        | <b>\$522,377</b>        | <b>\$1,044,751</b>         |                   | <b>\$522,374</b>        | <b>\$522,377</b>        | <b>\$1,044,751</b>         |                   |

**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                  | 2,673           | 0             | 0               | 2,673           | 0.00                  | 2,673           | 0             | 0               | 2,673           |
| DP 516 - Correct State Share Health Insurance               | 0.00                  | 729             | 0             | 0               | 729             | 0.00                  | 729             | 0             | 0               | 729             |
| DP 525 - Fixed Cost Adjustment                              | 0.00                  | (14)            | 0             | 0               | (14)            | 0.00                  | (15)            | 0             | 0               | (15)            |
| DP 550 - Motor Pool Rate Adjustment                         | 0.00                  | (50)            | 0             | 0               | (50)            | 0.00                  | (46)            | 0             | 0               | (46)            |
| DP 600 - Elected Official Pay Increase Per Statutory Survey | 0.00                  | 8,299           | 0             | 0               | 8,299           | 0.00                  | 8,299           | 0             | 0               | 8,299           |
| <b>Grand Total All Present Law Adjustments</b>              | <b>0.00</b>           | <b>\$11,637</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$11,637</b> | <b>0.00</b>           | <b>\$11,640</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$11,640</b> |

\*\*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 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.