

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 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	481,642	481,434	908,151	963,076	54,925	6.05 %
Operating Expenses	44,061	44,240	44,036	44,040	88,301	88,076	(225)	(0.25)%
Total Costs	\$485,715	\$510,737	\$525,678	\$525,474	\$996,452	\$1,051,152	\$54,700	5.49 %
General Fund	485,715	510,737	525,678	525,474	996,452	1,051,152	54,700	5.49 %
Total Funds	\$485,715	\$510,737	\$525,678	\$525,474	\$996,452	\$1,051,152	\$54,700	5.49 %

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

Clerk of Court Major Budget Highlights
<ul style="list-style-type: none"> • The only adjustments for this program are to: <ul style="list-style-type: none"> ◦ Annualize the pay plan passed by the 2013 Legislature ◦ Adjust certain expenditure accounts for inflation

Program Discussion -

This agency was exempt from the HB 2 boilerplate language.

Personal Services

In FY 2015 legislative budget, personal services comprised 91.3% of the program budget. The Governor proposes 91.6% in FY 2016 and FY 2017. The increases in costs are due to:

- Funding to annualize of the legislative pay plan
- Funding to annualize elected official pay per the statutory salary survey
- Funding to restore 2% vacancy savings applied to non-elected official positions

Funding

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

Judicial Branch, 06-Clerk of Court Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,051,152	0	0	1,051,152	100.00 %	
State Special Total	\$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	\$1,051,152	\$0	\$0	\$1,051,152		

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								
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	510,737	510,737	1,021,474	97.18 %	510,737	510,737	1,021,474	97.18 %
PL Adjustments	14,941	14,737	29,678	2.82 %	14,941	14,737	29,678	2.82 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$525,678	\$525,474	\$1,051,152		\$525,678	\$525,474	\$1,051,152	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

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 98 - LEG. Personal Services Present Law	0.00	15,145	0	0	15,145	0.00	14,937	0	0	14,937
DP 99 - LEG. Present Law	0.00	(204)	0	0	(204)	0.00	(200)	0	0	(200)
Grand Total All Present Law Adjustments	0.00	\$14,941	\$0	\$0	\$14,941	0.00	\$14,737	\$0	\$0	\$14,737

DP 98 - LEG. Personal Services Present Law -

The following table outlines various components of the changes included in the PS PL adjustments.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	5.50	\$2,673	\$0	\$0	\$2,673
Executive Implementation of 2015 Pay Increase		-	-	-	-
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		12,472	-	-	12,472
Personal Services Present Law Adjustments	5.50	\$15,145	\$0	\$0	\$15,145
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	5.50	\$2,673	\$0	\$0	\$2,673
Executive Implementation of 2015 Pay Increase		-	-	-	-
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		12,264	-	-	12,264
Personal Services Present Law Adjustments	5.50	\$14,937	\$0	\$0	\$14,937

The executive has proposed to increase funding for personal services by 3.2% in FY 2016 and FY 2017 compared to the FY 2015 legislative budget.

Changes that make up the other adjustments are primarily due to restoration of 2% vacancy savings applied to the 2015 legislative budget.

DP 99 - LEG. Present Law -

The executive has proposed to reduce funding for all other expenditure categories excluding personal services by 0.4% in FY 2016 and FY 2017 compared to the FY 2015 legislative budget. Changes that make up the LGPL adjustment are due to FY 2014 expenditures lower than budget and deflation.