

### 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	6.75	6.75	6.75	6.75	6.75	6.75	0.00	0.00 %
Personal Services	362,445	417,170	418,651	418,666	779,615	837,317	57,702	7.40 %
Operating Expenses	404,813	404,305	404,779	404,786	809,118	809,565	447	0.06 %
Equipment & Intangible Assets	110,459	88,710	113,704	115,376	199,169	229,080	29,911	15.02 %
Debt Service	9,158	8,875	9,158	9,158	18,033	18,316	283	1.57 %
<b>Total Costs</b>	<b>\$886,875</b>	<b>\$919,060</b>	<b>\$946,292</b>	<b>\$947,986</b>	<b>\$1,805,935</b>	<b>\$1,894,278</b>	<b>\$88,343</b>	<b>4.89 %</b>
General Fund	886,875	919,060	946,292	947,986	1,805,935	1,894,278	88,343	4.89 %
<b>Total Funds</b>	<b>\$886,875</b>	<b>\$919,060</b>	<b>\$946,292</b>	<b>\$947,986</b>	<b>\$1,805,935</b>	<b>\$1,894,278</b>	<b>\$88,343</b>	<b>4.89 %</b>

### 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](http://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"> <li>The only changes to this budget are for adjustments due primarily to inflation on library books and to annualize the pay plan passed by the 2013 Legislature</li> </ul>

### Program Discussion -

This agency was exempt from the HB 2 boilerplate language.

#### Personal Services

In FY 2015 legislative budget, personal services comprised 45.3% of the program budget. The Governor proposes 44.2% in FY 2016 and FY 2017. The increases in costs are due to:

- Restoration of the 2% applied vacancy savings
- Funding to annualize of the legislative pay plan

### Funding

The following table shows proposed 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	1,894,278	0	0	1,894,278	83.43 %
<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>
06019 Law Library Searches/Research	0	376,240	0	376,240	100.00 %
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$376,240</b>	<b>\$0</b>	<b>\$376,240</b>	<b>16.57 %</b>
<b>Total All Funds</b>	<b>\$1,894,278</b>	<b>\$376,240</b>	<b>\$0</b>	<b>\$2,270,518</b>	

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 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	919,060	919,060	1,838,120	97.04 %	919,060	919,060	1,838,120	97.04 %
PL Adjustments	27,232	28,926	56,158	2.96 %	27,232	28,926	56,158	2.96 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$946,292</b>	<b>\$947,986</b>	<b>\$1,894,278</b>		<b>\$946,292</b>	<b>\$947,986</b>	<b>\$1,894,278</b>	

### 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	1,481	0	0	1,481	0.00	1,496	0	0	1,496
DP 99 - LEG. Present Law	0.00	25,751	0	0	25,751	0.00	27,430	0	0	27,430
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$27,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,232</b>	<b>0.00</b>	<b>\$28,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,926</b>

### 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	6.75	\$3,281	\$0	\$0	\$3,281
Executive Implementation of 2015 Pay Increase		-	-	-	-
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		(1,800)	-	-	(1,800)
Personal Services Present Law Adjustments	6.75	\$1,481	\$0	\$0	\$1,481
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	6.75	\$3,281	\$0	\$0	\$3,281
Executive Implementation of 2015 Pay Increase		-	-	-	-
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		(1,785)	-	-	(1,785)
Personal Services Present Law Adjustments	6.75	\$1,496	\$0	\$0	\$1,496

The executive has proposed to increase funding for personal services by 0.4% in FY 2016 and FY 2017 compared to the FY 2015 legislative budget. Changes that make up the other adjustments include funding associated with various tax rate changes and funding to restore 2% vacancy savings applied positions in this program.

#### DP 99 - LEG. Present Law -

The executive has proposed to increase funding for all other expenditure categories excluding personal services by 5.1% in FY 2016 and by 5.5% in FY 2017 compared to the FY 2015 legislative budget. The main item making up the LGPL is equipment that is higher than 2015 legislative budget due to FY 2014 purchase for office equipment that was not previously budgeted.

#### **Other Issues -**

#### **Proprietary Rates**

#### **Proprietary Program Description**

Law Library Searches/Research Enterprise Fund – 06019

#### *Proposed Budget*

The 2017 Biennium Report on Internal Service and Enterprise Funds for fund 06019 shows the financial information for the fund from FY 2012 through FY 2017. The report is provided as submitted by the executive and can be found in the appendix to this publication

2017 Biennium Report on Internal Service and Enterprise Funds							
Agency # 21100	Agency Name: Judicial Branch			Program Name: Law Library			
	Fund	Fund Name					
	06019	Law Library Searches/Research					
		Actual FY12	Actual FY13	Actual FY14	Budgeted FY15	Budgeted FY16	Budgeted FY17
<b>Operating Revenues:</b>							
Fee and Charges							
Fee Revenue A		186,877	183,000	189,750	190,000	190,000	190,000
<b>Total Operating Revenues</b>		186,877	183,000	189,750	190,000	190,000	190,000
<b>Expenses:</b>							
Other Operating Expenses		184,395	189,823	187,755	184,297	188,120	188,120
<b>Total Operating Expenses</b>		184,395	189,823	187,755	184,297	188,120	188,120
<b>Operating Income (Loss)</b>		2,482	(6,823)	1,995	5,703	1,880	1,880
Nonoperating Revenues:							
Nonoperating Expenses:							
<b>Total Nonoperating Revenues (Expenses)</b>		-	-	-	-	-	-
<b>Income (Loss) Before Contributions and Transfers</b>		2,482	(6,823)	1,995	5,703	1,880	1,880
<b>Change in Net Position</b>		2,482	(6,823)	1,995	5,703	1,880	1,880
<b>Beginning Net Position - July 1</b>		10,385	12,867	6,044	8,039	13,742	15,622
Change in Net Position		2,482	(6,823)	1,995	5,703	1,880	1,880
<b>Ending Net Position - June 30</b>		12,867	6,044	8,039	13,742	15,622	17,502
<b>Net Position (Fund Balance) Analysis</b>							

#### Program Description

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

#### Program Narrative

#### Expenses

This proprietary program has only two expenses: 1) an allocation for the statewide indirect cost pool; and 2) charges for searches and research of the on-line database.

#### Revenues

Revenues for the services are payments made by the various state, county, and city entities that use the services and are based on based on the cost of the search performed.

#### Proprietary Rates

No change is proposed.

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program. Instead the legislature reviews the report for the enterprise fund and identifies any concerns with the financial position of the fund. The report for the enterprise fund is available in the appendix.