

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	5.50	5.50	5.50	5.50	5.50	5.50	0.00	0.00%
Personal Services	427,151	436,074	425,866	426,428	863,225	852,294	(10,931)	(1.27%)
Operating Expenses	43,897	44,074	44,077	44,240	87,971	88,317	346	0.39%
Total Costs	\$471,048	\$480,148	\$469,943	\$470,668	\$951,196	\$940,611	(\$10,585)	(1.11%)
General Fund	471,048	480,148	469,943	470,668	951,196	940,611	(10,585)	(1.11%)
Total Funds	\$471,048	\$480,148	\$469,943	\$470,668	\$951,196	\$940,611	(\$10,585)	(1.11%)

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.

Program Highlights

Clerk of Court Major Budget Highlights
◆ The only change to the budget was for statewide present law adjustments

Funding

This program is funded entirely with general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	471,048	471,048	942,096	100.16%	471,048	471,048	942,096	100.16%
Statewide PL Adjustments	5,283	6,020	11,303	1.20%	5,283	6,020	11,303	1.20%
Other PL Adjustments	(6,388)	(6,400)	(12,788)	(1.36%)	(6,388)	(6,400)	(12,788)	(1.36%)
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$469,943	\$470,668	\$940,611		\$469,943	\$470,668	\$940,611	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					5,103					5,677
Inflation/Deflation					180					343
Total Statewide Present Law Adjustments		\$5,283	\$0	\$0	\$5,283		\$6,020	\$0	\$0	\$6,020
DP 50 - Initial Motion to FY 2012 Base	0.00	(5,283)	0	0	(5,283)	0.00	(6,020)	0	0	(6,020)
DP 51 - Adjustment for Statewide Personal Services	0.00	(1,285)	0	0	(1,285)	0.00	(723)	0	0	(723)
DP 52 - Adjustment for Statewide Operations	0.00	180	0	0	180	0.00	343	0	0	343
Total Other Present Law Adjustments	0.00	(\$6,388)	\$0	\$0	(\$6,388)	0.00	(\$6,400)	\$0	\$0	(\$6,400)
Grand Total All Present Law Adjustments	0.00	(\$1,105)	\$0	\$0	(\$1,105)	0.00	(\$380)	\$0	\$0	(\$380)

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services, with a 2% vacancy savings applied to all non-elected positions.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.