

**Program Budget Comparison**

The following table summarizes the total executive 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	6.75	6.75	6.75	6.75	6.75	6.75	0.00	0.00%
Personal Services	377,472	404,751	378,348	379,947	782,223	758,295	(23,928)	(3.06%)
Operating Expenses	404,222	335,237	404,253	404,305	739,459	808,558	69,099	9.34%
Equipment & Intangible Assets	84,261	97,184	86,738	88,710	181,445	175,448	(5,997)	(3.31%)
Debt Service	8,875	7,901	8,875	8,875	16,776	17,750	974	5.81%
<b>Total Costs</b>	<b>\$874,830</b>	<b>\$845,073</b>	<b>\$878,214</b>	<b>\$881,837</b>	<b>\$1,719,903</b>	<b>\$1,760,051</b>	<b>\$40,148</b>	<b>2.33%</b>
General Fund	874,830	845,073	878,214	881,837	1,719,903	1,760,051	40,148	2.33%
<b>Total Funds</b>	<b>\$874,830</b>	<b>\$845,073</b>	<b>\$878,214</b>	<b>\$881,837</b>	<b>\$1,719,903</b>	<b>\$1,760,051</b>	<b>\$40,148</b>	<b>2.33%</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 Self-Help Center in partnership with Carroll College students.

**Program Highlights**

<b>Law Library Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The only changes to this budget are for statewide present law adjustments due primarily to inflation on library books</li> </ul>
<b>Major LFD Issues</b>
<ul style="list-style-type: none"> <li>◆ An operating plan change in the interim restores reductions made by the 2011 Legislature</li> </ul>

**Funding**

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Judicial Branch Funding by Source of Authority 2015 Biennium Budget - Law Library							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$1,760,051	\$0	\$0	\$1,760,051	82.7%		
Proprietary Total	\$0	\$368,529	\$0	\$368,529	17.3%		
06019 Law Library Searches/research	\$0	\$368,529	\$0	\$368,529	17.3%		
Total All Funds	\$1,760,051	\$368,529	\$0	\$2,128,580	100.0%		
<b>Percent - Total All Sources</b>	<b>82.7%</b>	<b>17.3%</b>	<b>0.0%</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.

LFD  
ISSUE

Interim Operating Plan Changes Impact on Base

At year end and to address a funding overrun in operating expenses, the executive approved operating plan changes in the base year that moved \$27,094 of vacancy savings from personal services to operating expenses. The effect of the budget change is to effectively restore 72% of reductions the 2011 Legislature made to operating expenses to:

- Remove funding for selected contracts
- Reduce general fund support for out-of-state travel by 25%
- Implement a 5% plan reduction associated with the purchase of books and other library materials

The legislature may wish to discuss with the agency efforts it made to implement the legislative reductions and the factors that caused the overrun.

**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	874,830	874,830	1,749,660	99.41%	874,830	874,830	1,749,660	99.41%
Statewide PL Adjustments	3,384	7,007	10,391	0.59%	3,384	7,007	10,391	0.59%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$878,214</b>	<b>\$881,837</b>	<b>\$1,760,051</b>		<b>\$878,214</b>	<b>\$881,837</b>	<b>\$1,760,051</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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					876					2,475
Inflation/Deflation					2,508					4,532
<b>Total Statewide Present Law Adjustments</b>		<b>\$3,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,384</b>		<b>\$7,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,007</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$3,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,384</b>	<b>0.00</b>	<b>\$7,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,007</b>

**Proprietary Rates**

*Proprietary Program Description*

Law Library Searches/Research Enterprise Fund – 06019

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

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.