

**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	5.50	5.50	5.50	5.50	5.50	5.50	0.00	0.00%
Personal Services	427,151	436,074	432,254	432,828	863,225	865,082	1,857	0.22%
Operating Expenses	43,897	44,074	44,077	44,240	87,971	88,317	346	0.39%
<b>Total Costs</b>	<b>\$471,048</b>	<b>\$480,148</b>	<b>\$476,331</b>	<b>\$477,068</b>	<b>\$951,196</b>	<b>\$953,399</b>	<b>\$2,203</b>	<b>0.23%</b>
General Fund	471,048	480,148	476,331	477,068	951,196	953,399	2,203	0.23%
<b>Total Funds</b>	<b>\$471,048</b>	<b>\$480,148</b>	<b>\$476,331</b>	<b>\$477,068</b>	<b>\$951,196</b>	<b>\$953,399</b>	<b>\$2,203</b>	<b>0.23%</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 Major Budget Highlights</b>
◆ The only adjustments for this program are for statewide present law, primarily for personal services

**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 - Clerk Of Court							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$953,399	\$0	\$0	\$953,399	100.0%		
Total All Funds	\$953,399	\$0	\$0	\$953,399	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

This program is funded entirely by the 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	98.81%	471,048	471,048	942,096	98.81%
Statewide PL Adjustments	5,283	6,020	11,303	1.19%	5,283	6,020	11,303	1.19%
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>\$476,331</b>	<b>\$477,068</b>	<b>\$953,399</b>		<b>\$476,331</b>	<b>\$477,068</b>	<b>\$953,399</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					5,103					5,677
Inflation/Deflation					180					343
<b>Total Statewide Present Law Adjustments</b>		<b>\$5,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,283</b>		<b>\$6,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,020</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$5,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,283</b>	<b>0.00</b>	<b>\$6,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,020</b>