

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	6.75	6.75	6.75	6.75	6.75	6.75	0.00	0.00%
Personal Services	377,472	404,751	370,781	372,348	782,223	743,129	(39,094)	(5.00%)
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%
Total Costs	\$874,830	\$845,073	\$870,647	\$874,238	\$1,719,903	\$1,744,885	\$24,982	1.45%
General Fund	874,830	845,073	870,647	874,238	1,719,903	1,744,885	24,982	1.45%
Total Funds	\$874,830	\$845,073	\$870,647	\$874,238	\$1,719,903	\$1,744,885	\$24,982	1.45%

Program Description

The State Law Library of Montana (MCA 22-1-501 et seq) 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. More electronic licenses are acquired each year, which frequently replace the hard copies. This allows the library to get the information more quickly to the customer and to conserve its available shelf space for books and other printed material. The library's space, equipment, and technology are maintained in a manner that will ensure operational efficiency, improve collection preservation, and respond to requirements for accessibility of users and staff.

Library staff provides extensive training in legal research methods and access to the Montana court system. The library's web site (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 who cannot afford attorneys. The Library also operates a Self-Help Center in partnership with Carroll College students.

Program Highlights

<p>Law Library Major Budget Highlights</p>
<p>◆ The only change to the budget was for statewide present law adjustments</p>

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

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	\$1,744,885	\$0	\$0	\$1,744,885	82.6%		
Proprietary Total	\$0	\$368,529	\$0	\$368,529	17.4%		
06019 Law Library Searches/research	\$0	\$368,529	\$0	\$368,529	17.4%		
Total All Funds	\$1,744,885	\$368,529	\$0	\$2,113,414	100.0%		
Percent - Total All Sources	82.6%	17.4%	0.0%				

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 and the funding does not appear in HB 2 tables.

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	100.27%	874,830	874,830	1,749,660	100.27%
Statewide PL Adjustments	3,384	7,007	10,391	0.60%	3,384	7,007	10,391	0.60%
Other PL Adjustments	(7,567)	(7,599)	(15,166)	(0.87%)	(7,567)	(7,599)	(15,166)	(0.87%)
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$870,647	\$874,238	\$1,744,885		\$870,647	\$874,238	\$1,744,885	

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					876					2,475
Inflation/Deflation					2,508					4,532
Total Statewide Present Law Adjustments		\$3,384	\$0	\$0	\$3,384		\$7,007	\$0	\$0	\$7,007
DP 50 - Initial Motion to FY 2012 Base	0.00	(3,384)	0	0	(3,384)	0.00	(7,007)	0	0	(7,007)
DP 51 - Adjustment for Statewide Personal Services	0.00	(6,691)	0	0	(6,691)	0.00	(5,124)	0	0	(5,124)
DP 52 - Adjustment for Statewide Operations	0.00	2,508	0	0	2,508	0.00	4,532	0	0	4,532
Total Other Present Law Adjustments	0.00	(\$7,567)	\$0	\$0	(\$7,567)	0.00	(\$7,599)	\$0	\$0	(\$7,599)
Grand Total All Present Law Adjustments	0.00	(\$4,183)	\$0	\$0	(\$4,183)	0.00	(\$592)	\$0	\$0	(\$592)

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.

Proprietary Rates

Law Library Searches/Research Enterprise Fund – 06019

Proprietary Program Description

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 changes were made.

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program.