

MINUTES

**MONTANA HOUSE OF REPRESENTATIVES
53rd LEGISLATURE - REGULAR SESSION**

JOINT SUBCOMMITTEE ON GENERAL GOVERNMENT & TRANSPORTATION

Call to Order: By REP. MARY LOU PETERSON, CHAIRMAN, on February 5, 1993, at 8:00 AM.

ROLL CALL

Members Present:

Rep. Mary Lou Peterson, Chair (R)
Sen. Harry Fritz, Vice Chair (D)
Rep. Marjorie Fisher (R)
Sen. Gary Forrester (D)
Rep. Joe Quilici (D)
Sen. Larry Tveit (R)

Members Excused: None

Members Absent: None

Staff Present: Jon Moe, Legislative Fiscal Analyst
Terri Perrigo, Legislative Fiscal Analyst
Clayton Schenck, Legislative Fiscal Analyst
Dan Gengler, Office of Budget & Program Planning
John Patrick, Office of Budget & Program Planning
Elaine Benedict, Committee Secretary

Please Note: These are summary minutes. Testimony and discussion are paraphrased and condensed.

Committee Business Summary:

Hearing: HB 278 AND LEGISLATIVE FISCAL ANALYST
Executive Action: HB 278; DEPARTMENT OF TRANSPORTATION;
AND LEGISLATIVE FISCAL ANALYST

Tape No. 1:A:023

HEARING ON HB 278

Opening Statement by Sponsor:

REP. FRANCIS BARDANOUVE, DISTRICT 16, presented HB 278 to the subcommittee. EXHIBIT 1. This bill moves the application date for surplus funds from July to August to assure that money is in the account when applications are submitted. The surplus funding will relieve the general fund by approximately \$200,000. This will also allow for automation of the court system without use of the general fund.

Proponents' Testimony:

Mr. Jean Turnage, Chief Justice, Montana Supreme Court, presented a letter in favor of the bill. EXHIBIT 2

Mr. Jim Oppedahl, Administrator, Data Processing, Department of Justice/Former Court Administrator, Montana Supreme Court, stated that the elements within the system are important to all of government. These elements can be tied together through automation and the use of modern tools. There is more binding the three branches of government than separating them. Automation can coordinate the efforts of several elements of the system. An example of this is the citation program, which would coordinate the efforts of the highway patrol and the court system. Automation will also allow this to be done less expensively. This will also help prevent law suits due to lack of ability to keep up with handwritten warrants.

Mr. Craig Hoppe, Montana Magistrates Association, presented a letter in favor of the bill. EXHIBIT 3

Mr. Gordon Morris, Director, Association of Counties, stated that the counties view the surplus money as their money from the standpoint that it is generated by the 2% vehicle fees, of which the counties dedicate 7% to funding district court reimbursement. The bill makes a temporary allocation of a portion of that money out of FY92 for the purposes of court automation. The association supports that effort.

Ms. Clara Gilreath Clerk of Lewis and Clark County District Court, stated that the automation has helped Lewis and Clark County's District Court and she would like to see the same for other counties.

Mr. Bill Fleiner, Board Member for the Montana Sheriffs and Peace Officers Association, stated that automation for law enforcement far exceeds that of the court, thus creating problems with information getting to the proper place. The system needs to be synchronized to avoid such problems.

Mr. Cort Harrington, Montana Association of Clerks of District Court, stated that the association supports the bill.

Ms. Mary Phippen, Clerk of the Glacier County District Court, presented testimony in favor of the bill. EXHIBIT 4

Opponents' Testimony:

Mr. Steven Powell, Mr. Allen Horsfall and Mr. Jerry Allen, Board of County Commissioners--Ravalli County, presented testimony in opposition to the bill. EXHIBIT 5

Questions From Committee Members and Responses:

REP. JOE QUILICI asked Ms. Gilreath when the system to which she referred was installed. Ms. Gilreath answered that it was installed approximately three years ago.

REP. QUILICI stated that he and REP. MARJORIE FISHER have seen the system. The workload for the court has more than doubled, yet the staff has been maintained at the same level. The computer automation allows them to accommodate the workload.

Informational Testimony: REP. BARDANOUE presented an amendment to the proposed bill. EXHIBIT 6

EXECUTIVE ACTION ON HB 278

Tape No. 1:A

Motion/Vote: REP. QUILICI moved to accept the amendment. THE MOTION CARRIED UNANIMOUSLY.

Motion: REP. FISHER moved that HB 278, as amended, do pass.

Questions, Responses, and Discussion:

Mr. Patrick Chenovick, Court Administrator, Montana Supreme Court, in response to the letter of opposition, stated that the amount in the letter is correct, however, approximately \$30,000 from the automation project has been put into Ravalli County. The time-frame for refunds is one year. He stated that the Justice of the Peace for Ravalli County is active in the automation project for the citations program.

Vote: THE MOTION CARRIED UNANIMOUSLY.

EXECUTIVE ACTION ON DEPARTMENT OF TRANSPORTATION

Tape No. 1:A:943

GENERAL OPERATIONS PROGRAM

Informational Testimony:

Mr. Clayton Schenck, Legislative Fiscal Analyst, reviewed the budget for the program. EXHIBITS 7 and 8

Motion/Vote: SEN. LARRY TVEIT moved to accept the LFA current level base. THE MOTION CARRIED UNANIMOUSLY.

BUDGET ITEM NETWORK SERVICE FEES:

Questions, Responses, and Discussion:

CHAIRMAN MARY LOU PETERSON asked how much has gone toward the project to this point. Mr. Schenck answered approximately \$1-1.2 million, and stated that this is the final phase of the project.

Motion/Vote: SEN. TVEIT moved to accept the request. THE MOTION

CARRIED with CHAIRMAN PETERSON opposing.

BUDGET ITEM FIELD OFFICE AUTOMATION:

Motion/Vote: SEN. HARRY FRITZ moved to accept the executive budget for this item. THE MOTION CARRIED UNANIMOUSLY.

BUDGET ITEM VACANT POSITIONS:

Motion: SEN. FRITZ moved to restore the funding for the positions.

Questions, Responses, and Discussion:

REP. QUILICI asked why the positions were vacant. Mr. Bill Salisbury, Administrator of the Administration Division, responded that this is primarily because of changes in the program due to ISTEA requirements. The positions were to be vacant until the program is in place. Some positions are overfilled, and some were shown vacant due to error. Most of the positions are currently filled.

Vote: THE MOTION FAILED with REP. FISHER, SEN. GARY FORRESTER and CHAIRMAN PETERSON opposing.

BUDGET ITEM COMPLIANCE REVIEW STAFF-MODIFICATION:

Tape No. 1:B:082

CHAIRMAN PETERSON asked why there has been no program previously. Mr. Salisbury answered that the function was previously performed in the Department of Revenue.

Motion: SEN. FRITZ moved to accept the request and stated that an accounting of collections, etc. be provided by the department.

Discussion:

Mr. Salisbury agreed that this is a good idea.

Vote: THE MOTION CARRIED with REP. FISHER and CHAIRMAN PETERSON opposing.

BUDGET ITEM FEDERAL MOTOR FUEL COMPLIANCE ACT-MODIFICATION:

Motion/Vote: SEN. TVEIT moved to accept the modification request. THE MOTION CARRIED UNANIMOUSLY.

BUDGET ITEM HIGHWAY INFORMATION SYSTEM:

Motion/Vote: SEN. TVEIT moved to accept the request. THE MOTION CARRIED UNANIMOUSLY.

BUDGET ITEM INFORMATION SERVICE STAFF-MODIFICATION:

Motion/Vote: REP. QUILICI moved to accept the request. THE MOTION CARRIED with REP. FISHER opposing.

Discussion:

SEN. FRITZ, REP. QUILICI and SEN. TVEIT stated that, although they voted in favor of the request, they do not approve of the transition to the metric system.

BUDGET ITEM PROJECT FINANCIAL MANAGEMENT SYSTEM-MODIFICATION:

Motion/Vote: SEN. FRITZ moved to accept the request. THE MOTION CARRIED with REP. FISHER and CHAIRMAN PETERSON.

BUDGET ITEM FEDERAL HIGHWAY GRANT ADMINISTRATION-MODIFICATION:

Motion: SEN. FRITZ moved to accept the request.

Questions, Responses, and Discussion:

CHAIRMAN PETERSON asked if the department has a grant supervisor. Mr. Salisbury answered that there is not one in this particular program and that the workload will double, making one necessary.

CHAIRMAN PETERSON asked if the grant administrator deals with the trails, bike paths, etc. proposed by the forest service. Mr. Salisbury answered that the individual does deal with similar types of work.

CHAIRMAN PETERSON stated that this appears to be a duplication of functions.

Mr. Salisbury responded that the new bill does what he has described as the functions.

Vote: THE MOTION CARRIED with REP. FISHER and CHAIRMAN PETERSON opposing.

BUDGET ITEM MULTI-MODAL PLANNING-MODIFICATION:

Motion: SEN. FRITZ moved to accept the request.

Questions, Responses, and Discussion:

REP. FISHER asked how much of the funding is for FTE and consultant services. Mr. Bingham, Department of Transportation, answered approximately \$230,000.

Vote: THE MOTION CARRIED with REP. FISHER and CHAIRMAN PETERSON opposing.

BUDGET ITEM HIGHWAY PERFORMANCE MONITORING SYSTEM-MODIFICATION:

Questions, Responses, and Discussion:

CHAIRMAN PETERSON asked if the people are hired with the understanding that the funding is one-time only. **Mr. Salisbury** answered that this would be stated in the letter to the employee.

CHAIRMAN PETERSON asked if the individual would be able to work into regular employment, based on ability. **Mr. Salisbury** answered that he/she would, especially with the rate of turnover encountered.

REP. FISHER asked if there is a position already within the program that can do this job. **Mr. Salisbury** answered that there is, but that something else would then have to go undone.

Motion/Vote: **SEN. FRITZ** moved to accept the request and stated that metrification should be a low priority within the system. **THE MOTION CARRIED** with **REP. FISHER** and **CHAIRMAN PETERSON** opposing.

BUDGET ITEM SCENIC BYWAYS PROGRAM:

Questions, Responses, and Discussion:

SEN. FRITZ asked how the money is spent. **Mr. Bingham** responded that this is not a requirement of ISTEPA, but that it allows the program to capture funds. The state has shown interest in this program. The first year is funded by a grant.

Motion/Vote: **SEN. FRITZ** moved to accept the request. **THE MOTION FAILED FOUR TO TWO.**

BUDGET ITEM TRANSPORTATION IMPROVEMENT PLAN-MODIFICATION:

Questions, Responses, and Discussion:

CHAIRMAN PETERSON asked if the plan will include the short-line rail system. **Mr. Bingham** stated that there is a Federal level program that, if reinstated, would be included in the improvement plan.

CHAIRMAN PETERSON asked where in the planning this would be included. **Mr. Bingham** responded that this would be included in the entire plan.

CHAIRMAN PETERSON asked how this plan would be implemented. **Mr. Bingham** answered that it would be done through public hearings; extensive public involvement is required.

SEN. TVEIT asked if the rail & transit plan could be coordinated with the improvement plan. **Mr. Bingham** responded that it could.

SEN. TVEIT asked how long it will take to develop this plan. **Mr. Bingham** answered that a state-wide improvement plan is an annual requirement.

Motion/Vote: SEN. FRITZ moved to accept the request. THE MOTION CARRIED with REP. FISHER opposing.

BUDGET ITEM FLATHEAD LAKE CORRIDOR STUDY-MODIFICATION:

Tape No. 2:A:020

Motion: SEN. FRITZ moved to accept the request.

Questions, Responses, and Discussion:

REP. QUILICI asked if this would deal with the problem that occurred with Highway 93 in which the project was ready to let for bid and a group of people opposed it. Mr. Bingham answered that this is a separate issue.

Vote: THE MOTION FAILED with SEN. FORRESTER, REP. FISHER and CHAIRMAN PETERSON opposing.

LANGUAGE ISSUES

Tape No. 2:A:150

Mr. Schenck reviewed the issues. EXHIBIT 9. He stated that the executive budget states similar language for the first item in its proposal (p. A58), but that it is for the time period of 1993-1999.

Motion/Vote: SEN. TVEIT moved to accept the executive proposal for language item #1. THE MOTION CARRIED UNANIMOUSLY.

Motion/Vote: SEN. FRITZ moved to accept language item #2. THE MOTION CARRIED UNANIMOUSLY.

Informational Testimony:

Mr. Dan Gengler, Office of Budget and Program Planning, stated that it is not the intent of the executive budget to affect the general fund in the Rail & Transit Program, and that he would like to work with Mr. Schenck to rectify the situation.

Discussion:

Mr. Salisbury requested that the proposal be made so that the general fund could not be increased.

It was the consensus of the committee that new language would be drawn up to be considered at a later time.

OTHER ISSUES

Tape No. 1:A:530

Informational Testimony:

Mr. Schenck stated that the department has presented a request to reallocate some of the fixed cost in equipment rentals charged to

various programs involved. This relates to reallocation of the liability insurance. This would reduce state special revenue by approximately \$156,000 for the biennium and increase Federal special revenue by the same amount. It would increase the proprietary fund appropriation by approximately \$1.6 million.

Mr. Jim Currie, Department of Transportation, stated the department has received information that the liability insurance for the equipment fleet is much higher than assumed at the time of the budget proposal. Therefore, more was budgeted in the state special revenue fund than should have been. The department is proposing a transfer of \$646,268 in FY94 and \$948,013 of the insurance liability from the General Operations Program to the Equipment Program, which would be the proprietary fund. The department would then offset the cost by adjusting the rates in those programs that use the Equipment Program. He presented a table showing this. **EXHIBIT 10**

Motion: SEN. FRITZ moved to accept this proposal. **THE MOTION CARRIED** unanimously with five members present.

MAINTENANCE PROGRAM

Tape No. 2:A:646

Discussion:

REP. QUILICI stated that, in regard to hazardous waste, the department should have the discretion to handle the problem in the most economical and professional manner that it can.

RAIL AND TRANSIT PROGRAM

Tape No. 2:A:745

SEN. TVEIT requested that the department have the opportunity to explain the effects of the reduction in FTE.

Informational Testimony:

Mr. Marvin Dye, Director, Department of Transportation, stated that the previous actions of the subcommittee has eliminated the Rail bureau. The department program is obligated to Montana citizens to assure that fair rates are being charged. This can be done only by having a rates specialist and ICC practitioner. The department must also deal with the issue of the abandonment of the short-line.

Questions, Responses, and Discussion:

REP. FISHER asked if positions can be shifted from elsewhere to provide these services. Mr. Dye replied that this situation will have to be analyzed in order to determine that. With the responsibilities of the department as a whole, pressure is being felt in terms of manpower.

Motion: SEN. TVEIT moved to reconsider the reinstatement of FTE.

Questions, Responses, and Discussion:

REP. FISHER asked how the Public Service Commission is coordinated with this program. SEN. FRITZ answered that the commission provides only regulatory oversight.

Vote: THE MOTION FAILED.

Announcements/Discussion:

Mr. Schenck distributed a sheet showing the subcommittee's progress towards its target. EXHIBIT 11. He distributed a list of the supplementals addressed by the subcommittee and a table of supplementals on the various subcommittees. EXHIBITS 12 and 13. He distributed a packet of summaries of options presented by the departments and a listing of the revised targets. EXHIBITS 14 and 15

HEARING ON LEGISLATIVE FISCAL ANALYST

Tape No. 3:A:160

Informational Testimony:

Ms. Terry Cohea, Legislative Fiscal Analyst, reviewed the budget requests of the agency. EXHIBIT 16. She stated that the agency usually does not use the money allotted for consultant fees, but that lack of it could impact the Legislature if an expert is necessary. The agency is just beginning to receive requests for information for the data processing functions. The money is not spent until Legislative leadership authorizes it. If the amount proposed is reduced, there will still be \$4,000 for the next session to run this program. The reduction of publication costs will affect the public by causing them to have to pay for copies of material. Low income groups and the press may show concern since the publication contains public information.

Questions, Responses, and Discussion:

SEN. FRITZ asked if any of the publications go to universities or public libraries. Ms. Cohea answered that they do not.

Informational Testimony:

Ms. Cohea stated that, although the equipment is getting old, the agency can live with a reduction in this area. Reduction in training costs would allow the agency to train only one or two key staff members who would then train others. Reduction of the secretary position would have a very adverse effect on the agency and cause the analyst staff to have to assume the duties.

Proposals 7, 8 and 9 would have an extremely adverse effect on the agency. Proposal 8 would require a statute change and

there would be a 120 day delay before the agency could spend the appropriation. Elimination of an analyst would cause the remaining staff, who already work excessive hours, to have to reduce services to accommodate the workload.

SEN. JUDY JACOBSON, DISTRICT 36, Chair of the Legislative Finance Committee, stated that proposals 1-6 would severely reduce service for legislative requests. Elimination of computer runs will affect the ability to run the pay plan and individual income. Proposals 7-9 would create severe problems. The committee has one day meetings as it is and the workload is increasing. Each analyst is necessary and is an expert in his/her own field.

Questions, Responses, and Discussion:

SEN. FRITZ commended the agency on its mathematical abilities.

CHAIRMAN PETERSON stated that committee approvals for computer runs is a good practice.

SEN. FRITZ asked if the Legislative Finance Committee could meet electronically in an effort to save money. **SEN. JACOBSON** said that this would depend on the practicality of this type of meeting and location of those involved. A full day meeting would mean a full day's phone bill.

Ms. Cohea stated that although this could provide a savings, it is still costly and does not easily accommodate witnesses and those who would need to be on hand to answer questions.

EXECUTIVE ACTION ON LEGISLATIVE FISCAL ANALYST

Tape No. 3:A:762

Motion/Vote: **REP. QUILICI** moved to accept the agency's proposal to meet the target (1-6 of EXHIBIT 16). **THE MOTION CARRIED UNANIMOUSLY.**

ADJOURNMENT

Adjournment: 12:00 PM



REP. MARY LOU PETERSON, Chair



ELAINE BENEDICT, Secretary

MLP/EB

HOUSE OF REPRESENTATIVES

Gen. Gov. & Hwys. SUB-COMMITTEE

ROLL CALL

DATE 2/5/93

NAME	PRESENT	ABSENT	EXCUSED
Rep. Mary Lou Peterson Chair	X		
Sen. Harry Fritz Vice Chair	X		
Rep. Marjorie Fisher	X		
Sen. Gary Forrester	X		
Rep. Joe Quilici	X		
Sen. Larry Tveit	X		

House BILL NO. 278
 INTRODUCED BY Paul Jones NATHAN Cobb
Yellowtail L. St. Louis HAPP De St. Jones

1 INTRODUCED BY Paul Jones NATHAN Cobb
 2 Yellowtail L. St. Louis HAPP De St. Jones
 3 A BILL FOR AN ACT ENTITLED: "AN ACT GENERALLY REVISING THE
 4 DISTRICT COURT CRIMINAL REIMBURSEMENT PROGRAM; PROVIDING A
 5 STATUTORY APPROPRIATION; REVISING THE TIME FOR APPLYING FOR
 6 GRANTS; ELIMINATING THE REIMBURSEMENT OF CERTAIN AMOUNTS TO
 7 COUNTIES; AMENDING SECTIONS 3-5-901, 7-6-2352, 17-7-502,
 8 46-15-116, AND 61-3-509, MCA; AND PROVIDING AN IMMEDIATE
 9 EFFECTIVE DATE AND A TERMINATION DATE."
 10
 11

12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:
 13 **Section 1.** Section 3-5-901, MCA, is amended to read:
 14 "3-5-901. (Temporary) State assumption of certain
 15 district court expenses. (1) The state shall, to the extent
 16 that money is appropriated, fund the following district
 17 court expenses in criminal cases only:
 18 (a) salaries of court reporters;
 19 (b) transcripts of proceedings;
 20 (c) witness fees and necessary expenses;
 21 (d) juror fees;
 22 (e) indigent defense;
 23 (f) expenses of the appellate defender commission and
 24 the office of appellate defender; and
 25 (g) psychiatric examinations.

1 (2) The supreme court administrator, in consultation
 2 with the district judges for each judicial district and the
 3 appellate defender commission, shall include within the
 4 supreme court's biennial budget request to the legislature a
 5 request for funding the expenses listed in subsection (1).
 6 (3) (a) If money appropriated for the expenses listed
 7 in subsection (1):
 8 (i) exceeds the amount necessary to fully fund those
 9 expenses, the excess amount must be used for district court
 10 grants as provided in 7-6-2352; or
 11 (ii) is insufficient to fully fund those expenses, the
 12 appellate defender commission and the office of appellate
 13 defender must be funded first and the county is responsible
 14 for payment of the balance.
 15 (b) If no money is appropriated, the county is
 16 responsible for payment of all expenses.
 17 (4) Money deposited in the state general fund in fiscal
 18 year 1992, as provided in 61-3-509, that is in excess of the
 19 legislative appropriation is statutorily appropriated, as
 20 provided in 17-7-502, to the supreme court for district
 21 court and courts of limited jurisdiction automation purposes
 22 during the 1995 biennium. (Terminates July 1, 1993--sec. 13,
 23 Ch. 781, L. 1991.)
 24 3-5-901. (Effective July 1, 1993) State assumption of
 25 certain district court expenses. (1) The state shall, to the



1 redistribute any repaid excess amounts to the other counties
 2 that received grants from the appropriation from which the
 3 overpayment was made, on the same basis as the original
 4 awards. No A county is not eligible for a district court
 5 grant if it owes the state a refund of a prior year's
 6 overpayment.
 7 (8) The supreme court administrator, in consultation
 8 with the supreme court, shall prescribe rules and forms
 9 necessary to effectively administer this section. The
 10 administrator may require a county to provide any
 11 information considered necessary for the administration of
 12 the program."

1 and 7-6-2351.
 2 (3) To the extent funds are available, the state shall
 3 award a grant if the county's district court expenditures
 4 for the previous fiscal year exceeded the sum of:
 5 (a) the product of the maximum mill levy authorized by
 6 law for district court purposes, whether or not assessed,
 7 multiplied by the previous year's taxable valuation of the
 8 county; and
 9 (b) all revenues, except district court grants,
 10 required by law to be deposited in the district court fund
 11 for the previous fiscal year.

13 **Section 3.** Section 17-7-502, MCA, is amended to read:
 14 "17-7-502. Statutory appropriations -- definition --
 15 requisites for validity. (1) A statutory appropriation is an
 16 appropriation made by permanent law that authorizes spending
 17 by a state agency without the need for a biennial
 18 legislative appropriation or budget amendment.
 19 (2) Except as provided in subsection (4), to be
 20 effective, a statutory appropriation must comply with both
 21 of the following provisions:

12 Eligible court expenditures for grant purposes
 13 include all costs of the county associated with the
 14 operation and maintenance of the district court, from
 15 whatever fund paid, except costs for building and capital
 16 items and library maintenance, replacement, and acquisition.
 17 (5) The supreme court administrator shall notify each
 18 eligible county as soon as possible of the state's intention
 19 to award a grant to that county and the amount of the award.
 20 (6) The grant received by the county shall must be
 21 placed in the district court fund.
 22 (7) If an audit conducted pursuant to 2-7-503 discloses
 23 that the recipient received a grant in excess of the amount
 24 for which it was eligible, the recipient shall repay the
 25 excess to the state. The supreme court administrator shall

(a) The law containing the statutory authority must be listed in subsection (3).

(b) The law or portion of the law making a statutory appropriation must specifically state that a statutory

1 witness. If the state where the witness is found has by
 2 statutory enactment required that the subpoenaed witness be
 3 paid an amount in excess of the amount specified in this
 4 section, the witness may be paid the amount required by that
 5 state.

6 (4) According to procedures required by the supreme
 7 court administrator, under 3-5-902, the clerk of the
 8 district court shall submit to the administrator a detailed
 9 statement containing a list of witnesses and the amount of
 10 expenses paid to each witness by the county. Upon receipt
 11 and verification of the statement, the administrator shall
 12 promptly reimburse the designated county for all or a
 13 portion of the witness expenses. The county shall deposit
 14 the amount reimbursed in its general fund unless the county
 15 has a district court fund. If the county has a district
 16 court fund, the amount reimbursed must be deposited in the
 17 district court fund."

18 Section 5. Section 61-3-509, MCA, is amended to read:
 19 "61-3-509. Disposition of taxes. (1) Except as provided
 20 in subsection (2), the county treasurer shall, after
 21 deducting the district court fee, credit all taxes on motor
 22 vehicles and fees in lieu of tax on motor homes, travel
 23 trailers, and campers collected under 61-3-504, 61-3-521,
 24 and 61-3-537 to a motor vehicle suspense fund, and at some
 25 time between March 1 and March 10 of each year and every 60

1 days thereafter, the county treasurer shall distribute the
 2 money in the motor vehicle suspense fund in the relative
 3 proportions required by the levies for state, county, school
 4 district, and municipal purposes in the same manner as
 5 personal property taxes are distributed.

6 (2) The county treasurer shall deduct as a district
 7 court fee 7% of the amount of the 2% tax collected on an
 8 automobile or truck having a rated capacity of 1 ton or
 9 less. The county treasurer shall credit the fee for district
 10 courts to a separate suspense account and shall forward the
 11 amount in the account to the state treasurer at the time the
 12 county treasurer distributes the motor vehicle suspense
 13 fund. The state treasurer shall credit amounts received
 14 under this subsection to the general fund to be used for
 15 purposes of state funding of the district court expenses as
 16 provided in 3-5-901. Any amount forwarded to the state
 17 treasurer under this subsection that is not used for
 18 district court expenses must be refunded to the counties in
 19 the proportion that the amount collected from each county
 20 bears to the total amount collected."

21 NEW SECTION. Section 6. Effective date. [This act] is
 22 effective on passage and approval.

23 NEW SECTION. Section 7. Termination. The amendment to
 24 3-5-901, enacting subsection (4) for purposes of the 1995
 25 biennium, terminates July 1, 1995.

THE SUPREME COURT OF MONTANA

EXHIBIT 2
DATE 2-5-93
HB

J. A. TURNAGE
CHIEF JUSTICE

JUSTICE BUILDING
215 NORTH SANDERS
HELENA, MONTANA 59620-3001
TELEPHONE (406) 444-2621



March 22, 1991

Representative Mary Lou Peterson , Chairman
Joint Subcommittee on General Government
and Transportation
State Capitol
Helena, Montana

Dear Representative Peterson:

The Supreme Court has had the administrative duties for the District Court Criminal Reimbursement Program for the past year. From this experience we have found that the program would work better if the changes proposed in HB 278 were enacted. The change to a statutory appropriation will allow all of the funds to be used for court reimbursement and reduce the number of steps in the reimbursement process. HB 278 will simplify the management of the program.

The funding provided in HB 278 for court automation will allow the court to continue to meet the challenge to improve the administration and operations of our courts. As you know, Montana courts are desperately in need of modern tools to keep up with increasing caseloads and the complexity of current litigation. We can no longer do that with carbon paper and big red ledger books!

The Supreme Court has taken a leadership role in this area by promoting automation in the Judiciary **while at the same time trying to ensure that automation is planned, cost effective, and uniform.**

While the court can encourage and provide leadership, we can only accomplish our goals with the support and aid of the Legislature.

I believe that we are at a critical turning point. The Judiciary has a good start on improving the administration of justice through the use of modern tools. If continued funding is not provided our

EXHIBIT 2

DATE 2-5-93

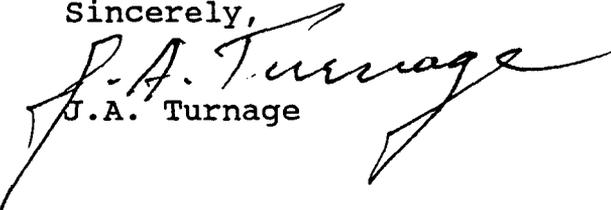
~~HB~~

efforts so far will be lost. Without the continuation of a central uniform effort, that we have established, courts will be left to automate in a helter skelter manner that will be more expensive to each individual county.

We need your help. Without it I believe that the Judicial system will be left to drift and that we will all pay a larger cost later to set our house in order.

Again, we very much appreciate your support and trust that this Legislature can find a way to support our court improvement efforts with the one-time funding available under HB 278.

Sincerely,


J.A. Turnage

MONTANA MAGISTRATES ASSOCIATION

EXHIBIT 3

DATE 2-5-93

~~HB~~

February 5, 1993

Representative Mary Lou Peterson, Chairman, and Respected Committee Members:

My name is Craig L. Hoppe and I represent the Montana Magistrates Association. I am also the city judge in St. Ignatius. The Montana Magistrates Association represents all the Courts of Limited Jurisdiction in the State of Montana. This includes all of the justice, city, and municipal courts. We support House Bill 278 and recommend a "Do Pass" when this bill is considered in executive session.

The Courts of Limited Jurisdiction are the busiest courts in Montana. We handle approximately 90 percent of all cases which go to court. In the last years, the Legislatures have expanded the jurisdiction of the Courts of Limited Jurisdiction, and this session will again add to the responsibilities of our courts.

The Montana Supreme Court has been aware of the increased case load and four years ago established guidelines to help automate our courts. Through the efforts of the Supreme Court, approximately 30 courts of limited jurisdiction have been automated. This has allowed the courts to more effectively manage their case loads in both criminal and civil areas. This too has help prevent some of those cases which used to fall through the cracks, thereby allowing justice to be served and assuring that every victim has their day in court.

In summation, because of the ever increasing case load, the expanded jurisdiction, and the desire to serve the people of the State of Montana, the Association appreciates the efforts of the Montana Supreme Court in the automation of our courts and we totally support House Bill 278.

Thank you for your time and consideration today.



*Joint Sub-Committee
for Gen Government
& Roads
202F*

GLACIER COUNTY
CUT BANK, MONTANA

EXHIBIT 4
DATE 2-5-93
48

MARY PHIPPEN
CLERK OF DISTRICT COURT
GLACIER COUNTY COURTHOUSE
512 EAST MAIN STREET
CUT BANK MT 59427
(406) 873-5063 Ext. 36
February 4, 1993

Joint Sub-Committee for General Government & Roads
State Capitol
Helena MT 59620

RE: HB 278 -An Act to generally revise the District Court Reimbursement Program.

Dear Members of the Joint Sub-Committee For General Government:

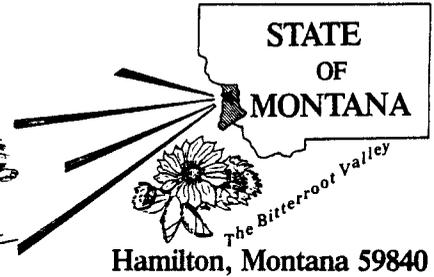
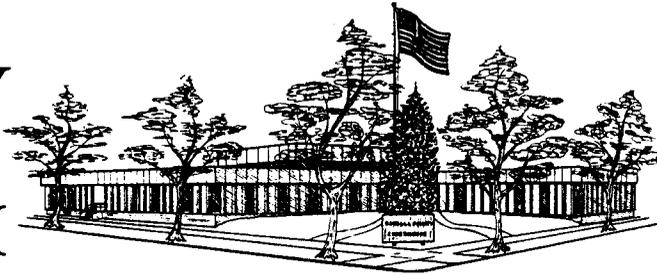
I am writing to ask you to support House Bill 278, which is set for hearing before you on Friday, February 5, 1993. Your support of this Bill is greatly appreciated.

Very truly yours,

Mary Phippen

Mary Phippen
Clerk of District Court

COUNTY OF RAVALLI



January 27, 1993

Mary Lou Peterson, Chair
Joint Subcommittee on General
Gov't & Highway Appropriations
Capitol Station
Helena, MT 59620

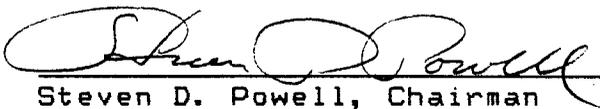
EXHIBIT 5
DATE 2-5-93
KB

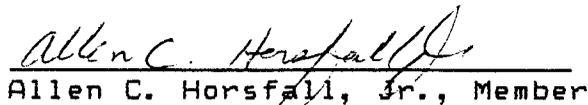
Dear Ms. Peterson:

We wish to express our opposition to House Bill No. 278 as written. Our opposition is directed at the proposed use of the excess revenues from fiscal year 1992. Under present law, and in all fairness, these excess funds should have been refunded to the counties months ago. Ravalli County's share of these excess funds is approximately \$18,000 which would be deposited to our District Court Fund. Rather than divert his money to a State grant program and incur the associated administration costs, the desired level of automation can be achieved in Ravalli County's District Court by refunding this money to the counties as provided in present law and thereby avoiding costs of administration.

Unless the provisions relating to the 1992 funds are amended out of House Bill No. 278, we stand strongly opposed.

Sincerely,
BOARD OF COUNTY COMMISSIONERS


Steven D. Powell, Chairman


Allen C. Horsfall, Jr., Member

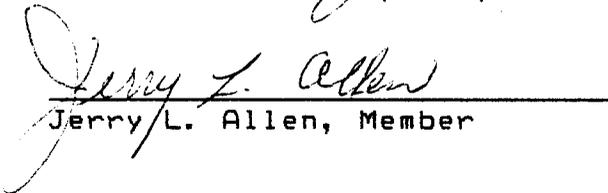

Jerry L. Allen, Member

EXHIBIT 6
DATE 2-5-93
HB _____

PROPOSED AMENDMENT TO HB 278
INTRODUCED COPY

1. Page 10, line 21.

Following: line 20

Insert: "NEW SECTION. Section 6. Coordination clause. If [this act] is passed and approved with a statutory appropriation as provided in section 1, subsection (4) of [this act] as introduced, then the following amounts of general fund are to be reduced in House Bill 2, from Judiciary, Supreme Court Operations Program 01:

FY 1994

FY 1995

\$96,407

\$96,608"

Q Motion
to adopt
this amendment
6-0
passed

5401 01 00000 DEPARTMENT OF TRANSPORTATION Program Summary		General Operations Program							
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995	
FTE	167.08	192.93	163.58	167.08	(3.50)	163.58	167.08	(3.50)	
Personal Services	5,039,295	6,033,013	5,424,152	5,554,082	(129,930)	5,442,859	5,572,896	(130,037)	
Operating Expenses	3,337,321	3,256,003	4,204,029	4,147,858	56,171	4,512,969	4,434,139	78,830	
Equipment	157,064	234,572	276,426	57,175	219,251	152,400	2,400	150,000	
Grants	75,000	276,000	0	0	0	0	0	0	
Debt Service	<u>12,611</u>	<u>11,150</u>	<u>12,641</u>	<u>12,641</u>	<u>0</u>	<u>12,641</u>	<u>12,641</u>	<u>0</u>	
Total Costs	\$8,621,294	\$9,810,738	\$9,917,248	\$9,771,756	\$145,492	\$10,120,869	\$10,022,076	\$98,793	
Fund Sources									
State Revenue Fund	7,862,925	7,801,223	8,215,066	8,048,110	166,956	8,485,892	8,370,008	115,884	
Federal Revenue Fund	<u>758,368</u>	<u>2,009,515</u>	<u>1,702,182</u>	<u>1,723,646</u>	<u>(21,464)</u>	<u>1,634,977</u>	<u>1,652,068</u>	<u>(17,091)</u>	
Total Funds	\$8,621,294	\$9,810,738	\$9,917,248	\$9,771,756	\$145,492	\$10,120,869	\$10,022,076	\$98,793	

Page References

LFA Budget Analysis (Vol. I), A-131
Stephens Executive Budget, A56

Current Level Differences

5 PERCENT PERSONAL SERVICES REDUCTION—The Executive Budget eliminated 3.5 FTE in compliance with section 13, House Bill 2 requiring a 5 percent personal services reduction in the 1995 biennium. The positions are included in LFA current level. See the attached position reduction listing, page 1. (85,763) (85,876)

OVERTIME—The Executive Budget provides less funding for overtime than LFA current level. The LFA current level included overtime at fiscal 1992 levels (\$76,800) plus 15 percent for benefits, while the Executive eliminated all overtime. (44,176) (44,176)

NETWORK SERVICE FEES—The Executive Budget includes increases for network service fees to be paid to the Dept. of Administration for new computer work stations that will be installed in DOT field offices in a final phase of a major departmental automation project. The fees and related equipment purchases (see below) are not included in LFA current level. 35,440 62,200

FIELD OFFICE AUTOMATION—The LFA current level does not include funding in the 1995 biennium for the DOT field automation project to provide on-line access in field offices to the DOT management systems. The magnitude of the expenditure should be subject to legislative review. 241,500 150,000

INFLATION DIFFERENCES (706) (1,107)

MINOR DIFFERENCES (NET) (803) 17,752

TOTAL CURRENT LEVEL DIFFERENCES 145,492 98,793

FIXED COST ADJUSTMENT—By action of the House Appropriations Committee, the grounds maintenance fee charged to the Department of Transportation has been adjusted downward and will be reflected in this program budget. (19,835) (19,993)

VACANT POSITIONS—The Joint Committee on Appropriations recommended the elimination of 18.06 FTE that were vacant on December 11, 1992. The positions are funded by highways special revenue and federal funds. The positions are shown on page 1 of the attached position reduction listing. (482,890) (486,804)

Budget Modifications

COMPLIANCE REVIEW STAFF—This modification will add 5.0 FTE in the motor fuels tax collection function. The additional staff will conduct compliance reviews to ensure all motor fuels taxes due are collected. This modification will be funded with highways special revenue funds. 211,847 201,259

FEDERAL MOTOR FUEL COMPLIANCE ACT—This modification provides federal funding for Montana's 50,000 50,000

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

participation in the Northwest Region Task Force, which is an organization of states in this region to implement the Federal/State Motor Fuel Tax Compliance Project.

EXHIBIT 1
DATE 2-5-93

HIGHWAY INFORMATION SYSTEM—This modification would provide 80/20 percent federal/state funds to secure consultant services to evaluate the department's current highway information system and to develop an upgrade to accommodate the requirements of ISTEA.

FB 100,000 700,000

INFORMATION SERVICE STAFF—Two data processing programming staff will be added with this budget amendment to make program changes to five DOT management information systems to comply with the requirements of ISTEA. The modification is funded by an 80/20 percent federal/state match.

66,142 66,238

PROJECT FINANCIAL MANAGEMENT SYSTEM—This modification would allow DOT to use an 80/20 percent federal/state match to add 2.0 FTE programmers and equipment to design and implement an integrated project financial information system for all highway construction projects.

66,142 106,238

FHWA GRANT ADMINISTRATION—This modification will add 1.0 FTE funded by highways special revenue for monitoring and financial management of an expanded federal grant program in the ISTEA.

24,274 24,309

MULTI-MODAL PLANNING—The ISTEA requires the DOT to implement a Statewide Multi-Modal Transportation and Intermodal Facilities Plan. The federal funding includes 4.0 FTE and consulting services.

374,010 124,189

HIGHWAY PERFORMANCE MONITORING SYSTEM—This modification uses federal funds to conduct a Highway Performance Monitoring System study in accordance with the ISTEA. A consultant would be hired in fiscal 1994 to conduct the statewide study and 3.0 FTE would be added to develop and manage the system.

191,638 91,770

SCENIC BYWAYS PROGRAM—This modification provides for the evaluation and establishment of a system of scenic byways in Montana. The DOT would contract with a planning consultant to develop the program, and 2.0 FTE would be hired for operation of the program. Funding is 80/20 percent federal/state match funds.

174,392 61,180

TRANSPORTATION IMPROVEMENT PLAN—This modification provides federal funds and 4.0 FTE to develop and implement a Statewide Transportation Improvement Plan. The ISTEA requires that federal aid highway projects be selected by DOT in consultation with local governments.

142,374 142,531

RESTORE 5 PERCENT REDUCTION—This modification would restore the 3.5 FTE and highways special revenue funds deleted in the Executive Budget current level in accordance with section 13, House Bill 2.

51,809 51,882

FLATHEAD LAKE CORRIDOR STUDY—The Racicot Executive Budget has included a new modification to conduct phase II of the Flathead Lake East Shore/West Shore Corridor Study. Phase I of the study will be completed in fiscal 1993. Funding will be provided by an 80/20 percent federal/state match.

200,000 0

Language

None

DEPARTMENT OF TRANSPORTATION
GENERAL OPERATIONS PROGRAM

EXHIBIT 8

DATE 2-5-93

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

~~HB~~

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>							
	None					0.00	
Sub-Total		\$0	\$0	0.00	0.00	0.00	0.00
<i>Non-General Fund Positions</i>							
91735	Administrative Clerk I	\$9,651	\$9,663	0.50		0.50	
92101	Administrative Clerk I	9,893	9,905	0.50		0.50	
92113	Accounting Clerk	20,418	20,447	1.00		1.00	
98115	Information Systems Specialist	45,801	45,861	1.50		1.50	
08006	Civil Engineer Specialist III	37,750	37,939		1.00	1.00	
16001	Administrative Assistant II	22,178	22,209		0.90	0.90	
17004	Editorial Assistant	22,552	22,584		1.00	1.00	
20017	Word Processing Technician	21,538	21,568		1.00	1.00	
20018	Administrative Assistant II	22,552	22,584		1.00	1.00	
20031	Word Processing Technician	20,459	20,487		1.00	1.00	
21001	Accounting Technician	6,099	6,109		0.33	0.33	
21014	Accounting Technician	29,579	29,621		1.00	1.00	
21043	Accounting Technician	22,252	22,584		1.00	1.00	
21051	Administrative Clerk II	21,386	21,521		1.00	1.00	
23001	Print Shop Worker I	19,080	19,106		1.00	1.00	
24005	Mail Clerk II	16,225	16,247		0.83	0.83	
26009	Planner II	28,026	28,281		1.00	1.00	
26021	Planning Technician III	23,608	23,641		1.00	1.00	
26026	Planning Manager II	42,707	44,881		1.00	1.00	
26034	Planning Technician III	26,337	26,418		1.00	1.00	
26055	Planning Technician II	24,475	24,509		1.00	1.00	
81017	Temporary Class, Exception	37,628	37,939		1.00	1.00	
81022	Information Systems Specialist	38,459	38,576		1.00	1.00	
Sub-Total		\$568,653	\$572,680	3.50	18.06	21.56	0.00
TOTAL		\$568,653	\$572,680	3.50	18.06	21.56	0.00

02/01/93

C:\DATA\LOTUS\5401\FTERED01.WK1

Agency Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	2,004.77	2,007.07	1,845.37	1,981.62	(136.25)	1,845.37	1,981.62	(136.25)
Personal Services	62,589,367	65,594,542	65,875,891	69,197,892	(3,322,001)	66,389,940	69,726,683	(3,336,743)
Operating Expenses	211,406,584	231,097,850	229,756,952	227,349,589	2,407,363	231,979,127	229,509,351	2,469,776
Equipment	6,732,355	6,161,930	7,005,861	6,618,972	386,889	6,442,992	6,209,378	233,614
Capital Outlay	4,703,609	4,161,700	6,258,434	5,508,434	750,000	6,258,434	5,508,434	750,000
Grants	1,039,869	990,684	1,112,309	1,112,309	0	1,096,327	1,096,327	0
Transfers	11,424,190	17,159,771	12,719,822	14,643,014	(1,923,192)	17,288,233	15,708,731	1,579,502
Debt Service	12,867	14,219	12,641	12,641	0	12,641	12,641	0
Total Costs	\$297,908,844	\$325,180,696	\$322,741,910	\$324,442,851	(\$1,700,941)	\$329,467,694	\$327,771,545	\$1,696,149
Fund Sources								
General Fund	310,782	300,558	36,070	230,878	(194,808)	36,157	230,811	(194,654)
State Revenue Fund	145,462,494	161,951,734	145,381,976	147,174,455	(1,792,479)	150,536,294	148,945,124	1,591,170
Federal Revenue Fund	138,002,351	148,826,975	161,894,162	161,813,061	81,101	163,382,553	163,296,696	85,857
Proprietary Fund	14,133,215	14,101,429	15,429,702	15,224,457	205,245	15,512,690	15,298,914	213,776
Total Funds	\$297,908,844	\$325,180,696	\$322,741,910	\$324,442,851	(\$1,700,941)	\$329,467,694	\$327,771,545	\$1,696,149

Page References

LFA Budget Analysis (Vol. I), A114-130
Stephens Executive Budget, A52-55

TABLE OF CONTENTS:

General Operations Program	3
Construction Program	5-6
Maintenance Program	7-8
State Motor Pool	9
Equipment Program	10
Interfund Transfers Program	11
Stores Inventory	12
G.V.W.	13
Aeronautics Program	14
Rail and Transit Program	15-16

Current Level Differences

Differences between the Executive Budget and LFA current level are detailed in the following program listings. Major current level issues in the Department of Transportation include:

- 5 Percent Personal Services Reductions—136.25 FTE, \$6.5 million
- Vacant Positions for Elimination — 110.28 FTE, \$7.0 million
- Construction Program Operating Expenses, \$4.0 million
- Equipment Funding Levels, \$0.6 million

Budget Modifications

36 Budget Modifications, 160.25 FTE, \$60.5 million

Language and Other Issues

Executive Policy Initiative—Increase gasoline and diesel tax by 5 cents in fiscal 1994 and 5 cents in fiscal 1995.

The 1993 biennium appropriations bill included the following language (adjusted for reference to fiscal year):

"The department is directed to submit to the 1995 legislature a construction work plan for the 1997 biennium

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

that is detailed by year and project. This work plan must specify, by road system or project area, proposed projects on which \$1 million or more would be spent during the 1997 biennium and an aggregate cost for projects with anticipated expenditures of less than \$1 million. Costs must be detailed by year and project."

(Note: The Executive Budget recommends similar language in the 1995 biennium, Executive Budget page A58)

EXHIBIT 9
DATE 2-5-93

2.) "The department may adjust appropriations and FTE in the construction, interfund transfers, and maintenance programs between fiscal years to reflect actual expenditures related to the construction work plan and maintenance activities."

(Note: The Executive Budget recommends continuation of this language in the 1995 biennium)

3.) "The department may adjust appropriations in the construction program between fund types, provided that the adjustment does not exceed 10% of the total appropriation established by the legislature for the construction program. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning, and all fund transfers of over \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report."

(Note: The Executive Budget recommends inclusion of the same language shown above, amended to include the authority for the Railand Transit Program in addition to the Construction Program. It should be noted that the Rail and Transit Program contains general fund authority, and would provide the DOT authority to increase general fund authority.)

4.) "State highway comission commissioners cannot be flown to or from highway commission meetings in state-owned aircraft unless documented cost savings over other transportation options can be achieved."

(Note: This language was added during the 1992 special session)

DEPARTMENT OF TRANSPORTATION
 Reallocation of Fixed Insurance
 and
 Equipment Rental
 Fiscal Years 94 and 95

General Operations	FY94	FY94	Adjustment	FY95	FY95	Adjustment
	Original	Corrected		Original	Corrected	
Insurance Expense	1,236,409	590,141	(646,268)	1,683,909	735,896	(948,013)
Rent Expense	3,769	3,932	163	3,962	4,202	240
Totals	1,240,178	594,073	(646,105)	1,687,871	740,098	(947,773)

Funding

State Special	1,240,178	594,073	(646,105)	1,687,871	740,098	(947,773)
Federal Special						
Proprietary						

Equipment Program	FY94	FY94	Adjustment	FY95	FY95	Adjustment
	Original	Corrected		Original	Corrected	
Insurance Expense	346,241	992,509	646,268	323,560	1,271,573	948,013
Rent Expense	431	450	19	450	477	27
Totals	346,672	992,959	646,287	324,010	1,272,050	948,040

Funding

State Special						
Federal Special						
Proprietary	346,672	992,959	646,287	324,010	1,272,050	948,040

Maintenance Program	FY94	FY94	Adjustment	FY95	FY95	Adjustment
	Original	Corrected		Original	Corrected	
Rent Expense	11,836,933	12,346,073	509,140	12,060,837	12,810,757	749,920

Funding

State Special	11,836,933	12,346,073	509,140	12,060,837	12,810,757	749,920
Federal Special						
Proprietary						

Construction Program	FY94	FY94	Adjustment	FY95	FY95	Adjustment
	Original	Corrected		Original	Corrected	
Rent Expense	2,481,044	2,588,544	107,500	2,483,940	2,638,201	154,261

Funding

State Special	1,002,365	1,045,796	43,431	1,002,989	1,065,278	62,289
---------------	-----------	-----------	--------	-----------	-----------	--------

Federal Special 1,478,679 1,542,748 64,069 1,480,951 1,572,923 91,972
 Proprietary

Stores Program	FY94 Original	FY94 Corrected	Adjustment	FY95 Original	FY95 Corrected	Adjustment
Rent Expense	527,853	550,557	22,704	551,318	584,760	33,442

Funding

State Special	527,853	550,557	22,704	551,318	584,760	33,442
Federal Special						
Proprietary						

Motor Carrier Services	FY94 Original	FY94 Corrected	Adjustment	FY95 Original	FY95 Corrected	Adjustment
Rent Expense	154,628	161,251	6,623	163,978	173,925	9,947

Funding

State Special	154,628	161,251	6,623	163,978	173,925	9,947
Federal Special						
Proprietary						

Rail & Transit	FY94 Original	FY94 Corrected	Adjustment	FY95 Original	FY95 Corrected	Adjustment
Rent Expense	2,774	2,893	119	2,897	3,073	176

Funding

State Special	559	583	24	579	614	35
Federal Special	2,215	2,310	95	2,318	2,459	141
Proprietary						

Funding Recap	FY94 Original	FY94 Corrected	Adjustment	FY95 Original	FY95 Corrected	Adjustment
State Special	14,762,516	14,698,333	(64,183)	15,467,572	15,375,432	(92,140)
Federal Special	1,480,894	1,545,058	64,164	1,483,269	1,575,382	92,113
Proprietary	346,672	992,959	646,287	324,010	1,272,050	948,040

GENERAL GOVERNMENT AND TRANSPORTATION
GENERAL FUND EXPENDITURE TARGETS
SUBCOMMITTEE "REPORT CARD"

Agy. #	Agency	(A) -- TARGET -- Current Level Fiscal 1992-93	(B) LFA Current Level Fiscal 1994-95	(C) -- Difference -- LFA CL/Target (B - A)	(D) Legislative Action To Date*	(E) Over(Under) Target (D - A)	(F) Agency "Credits" (Unallocated)	(G) Agy. Target "Responsibility" (E - F)
1101	LEGISLATIVE AUDITOR	\$2,405,934	\$2,598,280	\$192,346	\$2,598,615	192,681		192,681
1102	LEGISLATIVE FISCAL ANALYST	1,677,561	1,730,163	52,602	1,730,692	53,131		53,131
1104	LEGISLATIVE COUNCIL	3,807,150	4,948,118	1,140,968	4,739,626	932,476		932,476
1111	ENVIRONMENTAL QUALITY COUNCIL	557,134	599,665	42,531	599,665	42,531		42,531
2110	JUDICIARY	16,463,815	18,046,448	1,582,633	17,776,974	1,313,159		1,313,159
3101	GOVERNOR'S OFFICE	4,673,865	5,048,068	374,203	5,048,068	374,203		374,203
3201	SECRETARY OF STATE	1,875,831	1,865,520	0	1,902,303	26,472		26,472
3202	COMM. OF POLITICAL PRACTICES	278,961	251,177	0	254,245	(24,716)		(24,716)
3401	STATE AUDITOR'S OFFICE	4,204,118	4,285,698	81,580	4,255,692	51,574		51,574
4107	CRIME CONTROL DIVISION	931,387	948,664	17,277	954,644	23,257		23,257
4108	HIGHWAY TRAFFIC SAFETY	366,160	420,000	53,840	420,000	53,840		53,840
4110	DEPARTMENT OF JUSTICE	22,084,408	26,894,613	4,810,205	28,361,583	6,277,175		6,277,175
5401	DEPARTMENT OF TRANSPORTATION	612,894	461,689	0	164,704	(448,190)		(448,190)
5801	DEPARTMENT OF REVENUE	38,818,690	43,420,054	4,601,364	43,420,054	4,601,364		4,601,364
6101	DEPARTMENT OF ADMINISTRATION	6,452,040	7,020,738	568,698	6,674,051	222,011	(172,371)	49,640
6701	DEPARTMENT OF MILITARY AFFAIRS	4,114,086	4,321,645	207,559	4,321,645	207,559		207,559
	SUPPLEMENTAL ADDITIONS TO HB 3	48,064	0	52,610	0	(48,064)	48,064	0
Totals		\$109,372,098	\$122,860,540	\$13,778,416	\$123,222,561	\$13,850,463	(\$124,307)	\$13,726,156
		Subcommittee Target Budget			Subcommittee Action	S/C Target Reductions		

* Shaded areas reflect LFA current level -- the subcommittee has not yet completed action on these agencies.

SUPPLEMENTALS – FISCAL 1993
HOUSE BILL 3
GENERAL GOVERNMENT AND TRANSPORTATION

EXHIBIT 12
DATE 2-5-93

<u>Agency/Supplemental</u>	<u>Funding</u>	<u>HB 3 Amount</u>	<u>Requested Amendment:</u>	<u>Total</u>	<u>S/C Action</u>
<u>JUDICIARY</u>					
1) Law Library – Legal Databases	Gen Fund	\$37,712	(\$37,712)	\$0	_____
<u>GOVERNOR'S OFFICE</u>					
2) Termination Pay – Personal Staff	Gen Fund	0	71,046	\$71,046	_____
	Federal	0	11,180	\$11,180	_____
<u>STATE AUDITOR'S OFFICE</u>					
3) Warrant Writing System – Postage	Gen Fund	155,000		155,000	_____
4) State Payroll – Data Processing	Gen Fund	0	45,620	45,620	_____
5) Judgments – Personal Services	Gen Fund	0	61,250	61,250	_____
6) Termination Pay – Personal Staff	Gen Fund	0	34,672	34,672	_____
7) Personal Services Shortfall	Gen Fund	0	40,712	40,712	_____
<u>JUSTICE*</u>					
8) County Attorney Payroll	Gen Fund	35,000		35,000	_____
9) Transportation of Prisoners	Gen Fund	150,000		150,000	_____
10) Highway Patrol – Retirement	State Spec.	280,000	100,000	380,000	_____
11) Highway Patrol – Prisoner Costs	State Spec.	383,000		383,000	_____
<u>TRANSPORTATION</u>					
12) Motor Pool – Vehicles	Proprietary	593,500		593,500	_____
<u>REVENUE</u>					
13) Property Assessment	Gen Fund	910,000		910,000	_____
14) Income Tax	Gen Fund	19,217		19,217	_____
<u>ADMINISTRATION</u>					
15) Risk Mgt & Tort Defense – Legal Costs	Proprietary	0	450,000	450,000	_____
<u>STATE FUND</u>					
16) Compensation & Medical Benefits	Proprietary	18,741,000	13,680,553	32,421,553	_____
<u>MILITARY AFFAIRS</u>					
17) Disaster & Emergency Svcs – Lawsuit	Gen Fund	8,000		8,000	_____
18) Air National Guard – Lawsuit	Gen Fund	14,352		14,352	_____
19) Veterans' Affairs Division – Office Rent	Gen Fund	1,800		1,800	_____
		1,331,081	215,588	1,546,669	
		19,997,500	14,241,733	34,239,233	
		<u>\$21,328,581</u>	<u>\$14,457,321</u>	<u>\$35,785,902</u>	

* There is a separate bill (HB 77) for an additional supplemental appropriation of \$1,159,200 general fund for litigation costs to the Department of Justice.

Table 1 Impact of Supplementals on HR 2 Expenditure Reduction Targets (Millions)			
Subcommittee	1/20 Target	Additional Supplementals	Potential Revised Target
General Government	\$13.514	\$0.265 *	\$13.779
Human Services	25.000	4.938 *	29.938
Natural Resources	3.176	0.067 *	3.243
Institutions	7.000	1.732 **	8.732
Education	<u>24.000</u>	<u>0.223</u> ***	<u>24.223</u>
Total	\$72.690	\$7.225	\$79.915

*Approved by subcommittee as of 1/28/93
 **No subcommittee action as of 1/28/93
 ***Approved by subcommittee as of 1/28/93. Subcommittee has taken no action on additional \$193,997 request.

TOC3J:lt:rz1-30.ltr

Judiciary <37,712>
 Gov ofc 71,046
 St. Auditor 182,254
 Dept Justice 59,700
 Mil. Affairs <10,352>

 264,936

AGENCY: Legislative Auditor

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET \$2,405,934

Total Biennial
Reductions Identified

SPECIFIC REDUCTION PROPOSALS

Does Apply Toward Target	Does Not Apply Toward Target
--------------------------------	------------------------------------

Current General Fund Appropriation*

Agency Target Reduction Options:
 Reduce consultants
 Reduce printing
 Reduce secretarial service
 General operating reduction
 Reduce postage & mailing
 Reduce out-of-state travel
 Reduce recruiting costs
 Reduce freight & expenses
 General reduction

GENERAL FUND BALANCE ACHIEVABLE
ABOVE (BELOW) TARGET

2,598,615	
(12,455)	
(1,410)	
(950)	
(3,760)	
(1,288)	
(9,400)	
(1,886)	
(846)	
(940)	
<u>2,565,680</u>	
<u>\$159,746</u>	

Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of G/F Revenue?	Amt. of G/F Rev. Loss	Statute Change
----------------	-----------------	------------------------	------------------------------	-------------------------	--------------------------	-------------------

N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N

* This amount represents subcommittee action to date.

COMMENTS:

- (1) Agency notes that their current level budget request includes elimination of 4.0 FTE.
- (2) Agency seeks credit for underfunding of pay plan in FY92 - FY93.

EXHIBIT

DATE 2-5-93

MB

ENVIRONMENTAL QUALITY COUNCIL

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET* \$557,134

SPECIFIC REDUCTION PROPOSALS

Does Apply Toward Target	Total Biennial Reductions Identified	Does Not Apply Toward Target
--------------------------------	-----------------------------------------	------------------------------------

1	<p><i>Current General Fund Appropriation**</i></p> <p><u>Current Level Adjustments Requested:</u></p> <p>Agency Target Reduction Options: Eliminate rent Eliminate .5 FTE Resource Specialist</p> <p>GENERAL FUND BALANCE ACHIEVABLE ABOVE (BELOW) TARGET</p>	<p>599,665</p> <p>(5,000) (37,531)</p> <p>557,134</p> <p>\$0</p>				
2	<p><u>Agency Additional Options (5% Below '93 Blen.)</u></p> <p>Reduce Contracted Services Reduce travel Reduce Council compensation Voluntary Leave without Pay</p> <p>TOTAL ADDITIONAL OPTIONS</p>	<p>(4,000) (12,000) (4,000) (7,857)</p> <p>(\$27,857)</p>	0			

Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of Revenue?	Amount of G/	Statute Change
-------------	--------------	---------------------	---------------------------	------------------	--------------	----------------

N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	?	N	N	N	N

EXHIBIT 14
DATE 2-5-9

AGENCY: **JUDICIARY**

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET **\$16,463,815**

Priority Ranking	SPECIFIC REDUCTION PROPOSALS	Total Biennial Reductions Identified		Does Not Apply Toward Target	Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of Revenue?	Amt. of G/F Rev. Loss	Statute Change
		Does Apply Toward Target	Does Not Apply Toward Target								
	<p>Current General Fund Appropriation*</p> <p>Current Level Adjustments Requested:</p> <p>The Judiciary requests in its letter that the target be adjusted to exclude elected judges salaries and the District Court Criminal Reimbursement from the calculation, reducing the target from \$16,463,815 down to \$4,397,160. This adjustment would place the agency within \$71,000 of the new target.</p> <p>Agency Target Reduction Options: None (see comments)</p> <p>GENERAL FUND BALANCE ACHIEVABLE ABOVE (BELOW) TARGET.</p> <p>Agency Additional Options (5% Below '93 Blen.): None (see comments)</p> <p>TOTAL ADDITIONAL OPTIONS</p>	17,776,974									
		17,776,974									
		\$1,313,159									
		\$0		0							

* This amount represents subcommittee action to date, or LFA current level if there has not yet been committee action.

COMMENTS:
(1) The agency's letter implies that its budget be cut by \$70,499 to achieve the target cut (after the adjustment) and \$219,858 for the additional 5% cut.

AGENCY: GOVERNOR'S OFFICE

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET* \$4,673,865

SPECIFIC REDUCTION PROPOSALS

Priority Ranking

	Total Biennial Reductions Identified	
	Does Apply Toward Target	Does Not Apply Toward Target
Current General Fund Appropriation**	5,048,068	
Current Level Adjustments Requested: Adopt C/L differences from Executive Budget (2)	107,587	
Agency Target Reduction Options: 5% Personal Svcs Reduction - 3.25 FTE	(222,654)	
Eliminate Aging Coordinator	(99,872)	1,226
Elim. Flathead Basin Comm. G/Fund Support (1)	(80,062)	
GENERAL FUND BALANCE ACHIEVABLE	4,753,067	1,226
ABOVE (BELOW) TARGET	\$79,202	
Agency Additional Options (5% Below '93 Bien.)	(302,735)	32,653
Mental Disabilities Board of Visitors (1)		
TOTAL ADDITIONAL OPTIONS	(\$302,735)	32,653

Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of Revenue?	Amt. of G/F Rev. Loss	Statute Change
N	N	Y	N	N	N	N
N	N	Y	N	N	N	Y
N	N	Y	N	N	N	?
N	N	Y	N	N	N	Y

* The target for this agency has been reduced by \$71,046, the amount of the fiscal 1993 G/F supplemental.
 ** This amount represents LFA current level since there has not yet been committee action on this agency.

COMMENTS:

- (1) A portion of the reduction suggested does not apply toward the target as it is not in the beginning base (LFA current level).
- (2) Adjustments to LFA current level would include \$46,700 more for the governor's airplane, \$13,500 more for the mansion, \$31,000 more for equipment
- (3) The target is not reached due to: 1) the target was reduced \$71,046 for supplementals; 2) the agency options were \$6,900 less than requested; and 3) \$1,226 did not apply toward the target.

EXHIBIT 14
DATE 2-5-93

AGENCY: SECRETARY OF STATE

Checklist
 Response to Subcommittee Letter

GENERAL FUND TARGET \$1,875,831

Total Biennial Reductions Identified	
Does Apply Toward Target	Does Not Apply Toward Target

SPECIFIC REDUCTION PROPOSALS

Priority Ranking

Current General Fund Appropriation*
Current Level Adjustments Requested:
 (Agency assumes return to LFA current level)
 Restore 1.25 FTE taken as 5% reduction
 Eliminate Operating Increases
 Eliminate Fireproof Storage Modification
Agency Target Reduction Options:
 The Secretary of State LFA current level prior to committee action was below the 1993 biennium current level target.
 GENERAL FUND BALANCE ACHIEVABLE ABOVE (BELOW) TARGET
Agency Additional Options (5% Below '93 Bien.)
 Impose 3% Vacancy Savings
 Reduce Out-of-State Travel by 50%
 Eliminate Systems Development Expenditures
 Reduce Subscriptions by 50%
 TOTAL ADDITIONAL OPTIONS

1,902,303	
62,401 (49,184) (50,000)	
1,865,520 (\$10,311)	
(32,499) (4,382) (44,000) (2,717)	
(\$83,598)	0

Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of G/F Revenue?	Amt. of G/F Rev. Loss	Statute Change
N	N	(1)	N	(2)	?	N
N	N	Y	N	(2)	?	N
N	N	(3)	N	(2)	?	N
N	N	Y	N	(2)	?	N

* This amount represents subcommittee action to date, or LFA current level if there has not yet been committee action.

COMMENTS:

- (1) Vacancy savings is not a permanent reduction unless it is imposed each biennium.
- (2) In its letter, the agency reminds the committee that it generates revenue from fees and implies that reductions to expenditures may translate to reduced general fund revenues.
- (3) If these systems development costs are "maintenance costs" and would otherwise stay in the agency's current level base each biennium, then it is a permanent reduction. If these costs are for a defined project that will be completed on a specified date, then they are not a permanent reduction.

AGENCY: CRIME CONTROL DIVISION

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET \$931,387

SPECIFIC REDUCTION PROPOSALS

Priority Ranking

Does Apply Toward Target	Total Biennial Reductions Identified	Does Not Apply Toward Target	Fund Switch					Statute Change
			Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of G/F Revenue?	Amt. of G/F Rev. Loss	
954,644			N	N	N	N	N	N
(8,853) (4,424) (4,000)			N	N	N	N	N	N
<u>937,367</u> <u>\$5,980</u>			N	N	N	N	N	N
(63,847)			N	N	N	N	N	N
<u>(\$63,847)</u>			N	N	N	N	N	N

Current General Fund Appropriation*

Current Level Adjustments Requested:
None

Agency Target Reduction Options:

Vacancy Savings - General Fund Only
Reduce Operating Expenses
Reduce Equipment

GENERAL FUND BALANCE ACHIEVABLE ABOVE (BELOW) TARGET (1)

Agency Additional Options (5% Below '93 Bien.)

Eliminate Statewide Crime Reporting/1.0 FTE

TOTAL ADDITIONAL OPTIONS

* This amount represents subcommittee action to date.

COMMENTS:

(1) This amount reflects the increases above LFA current level approved in previous subcommittee action.

DATE 2-5-93

AGENCY: HIGHWAY TRAFFIC SAFETY DIVISION

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET \$366,160

Total Biennial Reductions Identified	
Does Apply Toward Target	Does Not Apply Toward Target

SPECIFIC REDUCTION PROPOSALS

Priority Ranking

Priority Ranking	Does Apply Toward Target	Does Not Apply Toward Target	Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of G/F Revenue?	Amt. of G/F Rev. Loss	Statute Change
	420,000								
	(53,840)		N	N	Y	N	N	Y	Y
	<u>366,160</u>	0							
	\$0								
	(18,308)		N	N	Y	N	N	Y	Y
	<u>(\$18,308)</u>	0							

Current General Fund Appropriation*
 Current Level Adjustments Requested: None
 Agency Target Reduction Options:
 County DUI Task Force Pass - Through Funds (1)
 GENERAL FUND BALANCE ACHIEVABLE ABOVE (BELOW) TARGET
 Agency Additional Options (5% Below '93 Bien.)
 County DUI Task Force Pass - Through Funds (1)
 TOTAL ADDITIONAL OPTIONS

* This amount represents subcommittee action to date.

COMMENTS:
 (1) During the January 1992 special session, this appropriation was reduced 8 percent (\$16,920) as a general fund savings measure.

AGENCY: DEPARTMENT OF JUSTICE

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET \$22,084,408 *

SPECIFIC REDUCTION PROPOSALS

Priority Ranking

1	Current General Fund Appropriation**	
1	Current Level Adjustments Requested	
1	Reinstate Portion of Subcommittee Reductions (1)	
1	Agency Target Reduction Options	
1	Voluntary Reductions taken by AG (2)	
1	Subcommittee Reductions Adopted to Date (2)	
1	Delay transfer of vehicle titling to mainframe (3)	
1	Transfer extradition costs to Gov. Office (4)	
1	Counties pay 100% of county attorney salaries	
	Alternatives: (5)	
	Establish regional prosecutors office - (942,000)	
	Limit full-time county attorneys (470,000)	
1	Consolidate state legal services (6)	
1	Discontinue license renewal cards	
1	Eliminate A.G. opinions to state/local govt.	
1	Discontinue assistance in death penalty cases	
1	Coal - tax litigation funded by RIT	
	GENERAL FUND BALANCE ACHIEVABLE	
	ABOVE (BELOW) TARGET (7)	
2	Agency Additional Options (5% Below '93 Bien.)	
2	Close law enforcement academy	
2	Title only certain vehicles	
2	Discontinue dealer licensing/personalized plates	
2	Withdraw drivers' license services from 42 counties	
	TOTAL ADDITIONAL OPTIONS	

Does Apply Toward Target	Total Biennial Reductions Identified	Does Not Apply Toward Target
28,361,583		
1,167,000	587,000	
(172,000)	1,280,000	
(2,664,968)	454,665	
unknown (314,000)		
(48,000)		
(72,000)		
(500,000)		0
25,757,615		2,321,665
3,673,207		
(\$1,315,000)		
(468,000)		
(140,000)		
(934,000)		
(\$2,857,000)		

Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of Revenue?	Amt. of G/F Rev. Loss	Statute Change
N	N	N	N	N		N
N	N	N	N	N		Y
N	N	Y	Y	N		Y
N	N	unknown	N	N		Y
N	N	Y	N	N		Y
N	N	Y	?	N		Y
N	N	Y	N	N		Y
Y	N	?	N	N		Y
N	N	Y	Y	Y	180,050	Y
N	N	Y	N	Y	1,650,000	Y
N	N	Y	N	Y	250,000	Y
N	N	Y	N	Y	640,000	Y

* Includes additional reduction for additional supplemental in HB 77 (\$59,700)
** This amount represents subcommittee action to date.

COMMENTS:

- (1) The agency is requesting reinstatement of general fund requests not approved in previous subcommittee action. The items are listed on page 13 of the Attorney General response letter.
- (2) These items are already out of the starting base.
- (3) An additional reduction of \$172,000 can be achieved but has been credited to the Department of Administration.

- (4) This action would not reduce any general fund appropriation, as it would just pass the function to another agency (both within this subcommittee)
- (5) These are options that could be considered if the subcommittee did not adopt the elimination of state reimbursement of county attorney salaries
- (6) No estimate of general fund savings from this option is available at this time.
- (7) Reasons the Target is not reached include:
 - a. The agency reduced the target by \$1.1 million to reflect what it feels are inequities in establishing the target
 - b. The supplemental addition to House Bill 77 (\$59,700) was deducted from the agency target as directed by the House Appropriations Chairman.
 - c. \$2.3 million of options presented do not apply toward the target

AGENCY: DEPARTMENT OF ADMINISTRATION

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET \$6,452,040

Total Biennial Reductions Identified	
Does Apply Toward Target	Does Not Apply Toward Target
6,674,051	
(subtracted) (not subtracted)	
6,674,051	
\$222,011	

SPECIFIC REDUCTION PROPOSALS

Priority Ranking

	<p><i>Current General Fund Appropriation*</i></p> <p><u>Current Level Adjustments Requested:</u> None</p> <p><u>Agency Target Reduction Options:</u></p> <p>The subcommittee acted on the agency's letter which provided for "target reductions". FTE Reductions (6.25 FTE) \$444,052 Reduced Dept of Justice Processing \$172,371</p> <p>GENERAL FUND BALANCE ACHIEVABLE</p> <p>ABOVE (BELOW) TARGET</p>
	<p><u>Agency Additional Options (5% Below '93 Blen.)</u></p> <p>Eliminate Position #04010, Admin Aide II (P&PD) Reduce Pest Control (Gen. Svcs) Reduce Janitorial Specifications (Gen Svcs) Eliminate Director's Office Equipment Request Eliminate Position #03505 & painter (Gen Svcs) Reduce position #00010 (Director's Office) Reduce position #00002 (Director's Office) Eliminate position #04005 (P&PD) Eliminate remaining .5 FTE pos. #12015 (Acctg)</p> <p>TOTAL ADDITIONAL OPTIONS</p>

6,674,051									
(subtracted) (not subtracted)									
6,674,051									
\$222,011									
50,132									
5,000									
22,468									
11,609									
66,311									
13,741									
12,388									
58,494									
35,439									
\$275,582									0

Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of Revenue?	Amt. of G/F Rev. Loss	Statute Change
N	N	Y	N	N	N	N
(1)	(1)	N	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	(2)	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N
N	N	Y	N	N	N	N

* This amount represents subcommittee action to date, or LFA current level if there has not yet been committee action.

COMMENTS:

(1) The committee accepted the \$172,371 reduction as a credit toward the target reduction. It would not, however, be a permanent reduction and may indirectly affect ISD processing fees since Motor Vehicle processing costs (general fund) would be artificially kept low for a period of time.

(2) To be a permanent reduction, the "reduced janitorial specification" would need to be applied each biennium.

AGENCY: DEPARTMENT OF MILITARY AFFAIRS

Checklist
Response to Subcommittee Letter

GENERAL FUND TARGET \$4,114,086

SPECIFIC REDUCTION PROPOSALS

Priority Ranking

Total Biennial Reductions Identified	
Does Apply Toward Target	Does Not Apply Toward Target

Priority Ranking	Current General Fund Appropriation*	Current Level Adjustments Requested:	Does Apply Toward Target	Does Not Apply Toward Target	Fund Switch	Fee Increase	Permanent Reduction	Cost Shift to Local Govt?	Loss of General Revenue	Loss of G/F Revenue	Statute Change
	4,321,645		4,321,645								
	Agency Target Reduction Options:		(40,749)								
	Eliminate 1.00 FTE Word Processing Operator		(22,945)								N
	Eliminate .40 FTE Personnel Officer		(60,470)								N
	Reduction to Major Maintenance (1)		(8,191)								N
	Eliminate Janitorial Contract		(10,489)								N
	Eliminate 1.00 FTE Switchboard Operator		(33,387)								N
	Eliminate 1.00 FTE Communications Specialist		(21,803)								N
	Eliminate 1.00 FTE Accounting Technician		(9,525)								N
	Eliminate .20 FTE Program Assistant										N
	GENERAL FUND BALANCE ACHIEVABLE		4,114,086								
	ABOVE (BELOW) TARGET		\$0								
	Agency Additional Options (5% Below '93 Blen.)		0								
	*** As of 2/2/93, Not Yet Provided ***		0								
	TOTAL ADDITIONAL OPTIONS		\$0								

* This amount represents subcommittee action to date, or LFA current level if there has not yet been committee action.

COMMENTS:
(1) Deferring major maintenance efforts in facilities around state could translate to increased costs in long term.

GENERAL GOVERNMENT AND TRANSPORTATION
GENERAL FUND EXPENDITURE TARGETS
AGENCY OPTIONS SUMMARY

EXHIBIT 15
DATE 2-5-93
HB

Agy. # Agency	(A) --TARGET-- Current Level Fiscal 1992-93	(B) Target "Achievable" with 1st Options	(C) Above (Below) Target (B - A)	(D) Additional Options Provided
1101 LEGISLATIVE AUDITOR	\$2,405,934	\$2,565,680	\$159,746	\$0
1102 LEGISLATIVE FISCAL ANALYST	1,677,561	1,677,561	0	83,878
1104 LEGISLATIVE COUNCIL	3,807,150	3,807,150	0	2,895,891
1111 ENVIRONMENTAL QUALITY COUNCIL	557,134	557,134	0	27,857
2110 JUDICIARY	16,463,815	17,776,974	1,313,159	0
3101 GOVERNOR'S OFFICE	4,673,865	4,753,067	79,202	302,735
3201 SECRETARY OF STATE	1,875,831	1,865,520	(10,311)	83,598
3202 COMM. OF POLITICAL PRACTICES	278,961	254,245	(24,716)	0
3401 STATE AUDITOR'S OFFICE	4,204,118	4,255,692	51,574	0
4107 CRIME CONTROL DIVISION	931,387	937,367	5,980	63,847
4108 HIGHWAY TRAFFIC SAFETY	366,160	366,160	0	18,308
4110 DEPARTMENT OF JUSTICE	22,084,408	25,757,615	3,673,207	2,857,000
5401 DEPARTMENT OF TRANSPORTATION	612,894	164,704	(448,190)	0
5801 DEPARTMENT OF REVENUE	38,818,690	38,818,690	0	0
6101 DEPARTMENT OF ADMINISTRATION	6,452,040	6,674,051	222,011	275,582
6701 DEPARTMENT OF MILITARY AFFAIRS	4,114,086	4,114,086	0	0
SUPPLEMENTAL ADDITIONS TO HB 3	<u>48,064</u>	<u>0</u>	<u>52,610</u>	<u>0</u>
Totals	<u>\$109,372,098</u>	<u>\$114,345,696</u>	<u>\$5,074,272</u>	<u>\$6,608,696</u>
	Subcommittee Target Budget			

HOUSE OF REPRESENTATIVES
VISITOR REGISTER

GEN. GOV. & HWYS. SUBCOMMITTEE DATE 2/15/93

DEPARTMENT(S) JUDICIARY, TRANSPORTATION DIVISION

PLEASE PRINT

PLEASE PRINT

NAME	REPRESENTING	
CRAIG L. HOPPE	MT MAGISTRATES ASSN	PROPRNET HB 278
Patrick A. Chmura	Suzanne Court	
J.A. Turnage	Chief Justice	HB 278 Pro.
Gordon Morris	MACU	HB 278 Pro
MARV DYE	DOT	
Keenan Bingham	DOT	
Bill Salisbury	MOT	
Jim Currie	MOT	

PLEASE LEAVE PREPARED TESTIMONY WITH SECRETARY. WITNESS STATEMENT FORMS ARE AVAILABLE IF YOU CARE TO SUBMIT WRITTEN TESTIMONY.