MINUTES OF THE MEETING
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
MONTANA STATE
JOINT SUBCOMMITTEE

February 22, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Representative Lory because Chairman Quilici had a bill and would be a few minutes late. The meeting started at 8:00 a.m. in Room 437 of the State Capitol.

ROLL CALL: All members were present. Also present were Don Witmer and Cliff Roessner from the LFA Office, and Doug Booker and Carolyn Doering from the Governor's Office.

JUDICIARY

Supreme Courts Operations: Exhibit No. 1 is a packet of the budgets for Judiciary. There was discussion on the issues (77;B;01). Representative Lory moved the 32 FTE with 1 percent vacancy savings for personal services, the LFA budget for operating expenses with the exception of the OBPP budget for contracted services, and the LFA budget for equipment. The motion PASSED unanimously.

Exhibit No. 2 is the budget modification for the Supreme Courts Operations. They are requesting an additional 4 FTE, 3 secretaries and 1 staff attorney (77;B;120). Senator Keating moved 2 secretaries and the staff attorney, the archives, the Sentencing Data Project, $900 for supplies and materials, no travel, and 2 terminals and 1 printer for equipment. The motion PASSED unanimously.

Representative Lory moved approval of the MONTCLIRC. The motion PASSED unanimously.

Boards and Commissions: There was discussion on the program (77;B;265). Senator Keating moved the 3 FTE and no vacancy savings, and the LFA budget for operating expenses with the exception of the OBPP budget for supplies and materials. The motion PASSED unanimously.

Representative Lory moved the budget as presented. The motion PASSED unanimously.

Law Library: Exhibit No. 3 is the budget for the Law Library (77;B;363). Representative Lory moved the 6.5 FTE and 1 percent vacancy savings. Chairman Quilici asked Don Witmer to figure out the appropriate figures and bring them back for the committee to see. The motion PASSED unanimously.

Senator Keating moved the contracted services at $16,426 for each year, supplies and materials at $17,731 each year, communications at $10,862 each year, travel at $2,701 in FY 1986 and $2,506 in FY 1987, and rent properly adjusted, repairs and maintenance at $7,225 in FY 1986 and $7,621 in FY 1987, and operating expenses at $4,587 in FY 1986 and $4,087 in FY 1987. The motion PASSED unanimously.

There was discussion on the cost of books (78;A;01). Senator Keating moved total books at $230,176 in Fy 1986 and $228,592 in FY 1987. The motion PASSED unanimously.

Senator Keating moved the split in the funding of general funds and revenue accounts. The motion PASSED unanimously. Chairman Quilici asked Don Witmer and Doug Booker to get together and work out the funding and take a look at the inflation on the books.

The budget modifications were then discussed (78;A;200). Representative Lory moved the .75 FTE for $5,460 each year. The motion PASSED unanimously.

Senator Keating moved the budget modification for computer services/non state, found near the end of Exhibit No. 3. The motion PASSED unanimously.

Representative Lory moved approval of the funding to be the propriety account and the remaining general fund. The motion PASSED unanimously.

There was then discussion on the budget modification for equipment (78;A;285). The library is requesting a personal computer which requires no training, and a cabinet for microforms each year. Representative Lory moved approval of $8,505 in FY 1986 and $650 in FY 1987. The motion PASSED unanimously.

District Court Operations: There was discussion on the budget issues (78;A;444). Representative Lory moved the 36 FTE with no vacancy savings, and the LFA figure of $1,994,302 in FY 1986 and $2,002,402 in FY 1987. The motion PASSED unanimously.

Representative Lory moved the OBPP budget for contracted services, the LFA budget for supplies and materials, the LFA budget for communications, the OBPP budget for travel, the LFA budget for repair and maintenance, and the OBPP budget for other expenses. The motion PASSED unanimously.

Water Courts: Representative Lory moved Judge Lessley's budget, which is the OBPP budget. The motion PASSED unanimously.

There was discussion on what action should be taken in the event that the Lottery Bill did pass (78;A;680).

Representative Lory moved to consider the Legislative Auditors' budget and change the vacancy savings from 4 percent to 2 percent in the event of the passage of the lottery. The motion PASSED unanimously.

Representative Lory moved that if the Lottery is passed, sufficients funds be transferred from the Lottery Special Fund to the Legislative Auditor to pay for the Compliance and Safety Audit. The motion PASSED unanimously.

DEPARTMENT OF HIGHWAYS: Don Witmer reported to the committee that they almost have all the funding done. It looks like the total amount for the Highway expenditure will be around 316 million dollars in FY 1986, and 282 million dollars in FY 1987. (78;B;165)

He also reported to the committee on the Gas Tax Fund. He said that the balance of the Gas Tax Fund with the expenditures approved by the committee is about $2,000,000, and that is a very small balance for such a large account.

Exhibit No. 4 is language for HB 500 for the Department of Highways.

Department of Justice.

Highway Patrol: There was discussion on the budget modification for Communication Technicians (78;B;165).

Representative Lory moved approval of the budget modification for 1 FTE in FY 1986 and an additional FTE, making it two FTE in FY 1987. The funding will be from the Highway Special Revenue. The motion PASSED unanimously.

L. E. N. S.: There was discussion on the budget modification for the Regional Dispatch (78;B;244).

Senator Keating moved the budget modification. The motion PASSED unanimously.

RENT

There was a brief discussion on rent, and what should be the proper amount charged to the agencies (78;B;345). Doug Booker is going to draw up some options for the committee to look at.

ADJOURN: There being no further business before the committee, the meeting was adjourned at 10:00 a.m.

Joe Quilici

JOE QUILICI, Chairman

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DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 2/22/85

NAME	PRESENT	ABSENT	EXCUSED
Rep. Joe Quilici (Chair)	X		
Sen. Larry Stimatz (Vice Chair)	X		
Sen. Delwyn Gage	X		
Sen. Tom Keating	X		
Rep. Mary Ellen Connelly	X		
Rep. Earl Lory	X		

CS-30

Exhibit #1
2/22/85

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

AGENCY : 2110 JUDICIARY
PROGRAM : 01 SUPREME COURT OPERATIONS
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	32.00	32.00		__,__,__	32.00	32.00		__,__,__
1100	SALARIES	839,739	840,328	-589	__,__,__	839,739	840,328	-589	__,__,__
1400	EMPLOYEE BENEFITS	95,761	95,760	1	__,__,__	97,792	97,792		__,__,__
1500	HEALTH INSURANCE	38,400	38,400		__,__,__	38,400	38,400		__,__,__
1600	VACANCY SAVINGS		-38,955	38,955	__,__,__		-39,036	39,036	__,__,__
	TOTAL FIRST LEVEL	973,900	935,533	38,367	__,__,__	975,931	937,484	38,447	__,__,__
2021	CONTRACTED SERVICES-INFLATION	1,043	3,052	-2,009	__,__,__	1,043	4,961	-3,918	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	1,497	3,158	-1,661	__,__,__	1,497	5,183	-3,686	__,__,__
2023	COMMUNICATIONS-INFLATION	3,978	2,824	-1,154	__,__,__	6,298	4,507	1,791	__,__,__
2024	TRAVEL-INFLATION	870	964	-94	__,__,__	870	1,570	-700	__,__,__
2025	RENT-INFLATION	439	-4,425	4,864	__,__,__	439	-687	1,126	__,__,__
2027	REPAIR & MAINTENANCE-INFLATION	506	1,007	-501	__,__,__	506	1,639	-1,133	__,__,__
2028	OTHER EXPENSES-INFLATION	250	2,919	-2,669	__,__,__	250	4,748	-4,498	__,__,__
	TOTAL SECOND LEVEL	8,583	9,499	-916	__,__,__	10,903	21,921	-11,018	__,__,__
2100	CONTRACTED SERVICES	85,325	41,447	43,878	__,__,__	71,585	27,697	43,888	__,__,__
2200	SUPPLIES & MATERIALS	37,442	37,442	-0-	__,__,__	37,446	37,442	-0-	__,__,__
2300	COMMUNICATIONS	33,147	33,147	-0-	__,__,__	33,147	33,147	-0-	__,__,__
2400	TRAVEL	21,756	21,756	-0-	__,__,__	21,756	21,756	-0-	__,__,__
2500	RENT	93,584	95,436	-1,852	__,__,__	94,419	95,436	-1,017	__,__,__
2700	REPAIR & MAINTENANCE	12,401	11,636	765	__,__,__	12,401	11,636	765	__,__,__
2800	OTHER EXPENSES	36,886	33,655	3,231	__,__,__	38,725	33,655	5,070	__,__,__
	TOTAL FIRST LEVEL	329,124	284,018	45,106	__,__,__	320,378	282,690	37,688	__,__,__
3000	EQUIPMENT & INTANGIBLE ASSETS	28,659		28,659	__,__,__	5,163		5,163	__,__,__

:EPORT EBSR106
)ATE : 01/23/85
'IME : 08/03/17

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

,GENCY : 2110 JUDICIARY
'ROGRAM : 01 SUPREME COURT OPERATIONS
:ONTROL : 00000

CURRENT LEVEL SERVICES ONLY

\E/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
3100	EQUIPMENT		28,659	-28,659	__,__,__		5,163	-5,163	__,__,__
	TOTAL FIRST LEVEL	28,659	28,659		__,__,__	5,163	5,163		__,__,__
5100	FROM STATE SOURCES	97,542	97,542		__,__,__	100,885	100,885		__,__,__
	TOTAL FIRST LEVEL	97,542	97,542		__,__,__	100,885	100,885		__,__,__
	TOTAL PROGRAM	1,429,225	1,345,752	83,473	__,__,__	1,402,357	1,326,222	76,135	__,__,__
01100	GENERAL FUND	1,429,225	1,345,752	83,473	__,__,__	1,402,357	1,326,222	76,135	__,__,__
	TOTAL PROGRAM	1,429,225	1,345,752	83,473	__,__,__	1,402,357	1,326,222	76,135	__,__,__

AGENCY : 2110 JUDICIARY
PROGRAM : 02 BOARDS AND COMMISSIONS
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	3.00	3.00		__,__,__	3.00	3.00		__,__,__
1100	SALARIES	65,361	65,361		__,__,__	65,361	65,361		__,__,__
1400	EMPLOYEE BENEFITS	9,471	7,497	1,974	__,__,__	9,504	7,529	1,975	__,__,__
1500	HEALTH INSURANCE	3,600	3,600		__,__,__	3,600	3,600		__,__,__
1600	VACANCY SAVINGS		-3,058	3,058	__,__,__		-3,059	3,059	__,__,__
1800			1,974	-1,974	__,__,__		1,975	-1,975	__,__,__
	TOTAL FIRST LEVEL	78,432	75,374	3,058	__,__,__	78,465	75,406	3,059	__,__,__
2021	CONTRACTED SERVICES-INFLATION	1,596	5,743	-4,147	__,__,__	1,596	9,341	-7,745	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	668	918	- 250	__,__,__	668	1,495	- 827	__,__,__
2023	COMMUNICATIONS-INFLATION	338	127	211	__,__,__	534	278	256	__,__,__
2024	TRAVEL-INFLATION	1,173	1,536	- 363	__,__,__	1,173	2,500	-1,327	__,__,__
2025	RENT-INFLATION	-0-	181	- 181	__,__,__	-0-	295	- 295	__,__,__
2028	OTHER EXPENSES-INFLATION	-0-	13	- 13	__,__,__	-0-	22	- 22	__,__,__
	TOTAL SECOND LEVEL	3,775	8,518	-4,743	__,__,__	3,971	13,931	-9,960	__,__,__
2100	CONTRACTED SERVICES	70,631	66,195	4,436	__,__,__	70,631	66,195	4,436	__,__,__
2200	SUPPLIES & MATERIALS	16,683	10,616	6,067	__,__,__	16,683	10,616	6,067	__,__,__
2300	COMMUNICATIONS	2,813	4,235	-1,422	__,__,__	2,813	4,235	-1,422	__,__,__
2400	TRAVEL	29,317	26,160	3,157	__,__,__	29,317	26,160	3,157	__,__,__
2500	RENT	-0-	2,093	-2,093	__,__,__	-0-	2,093	-2,093	__,__,__
2800	OTHER EXPENSES	-0-	161	-161	__,__,__	-0-	161	-161	__,__,__
	TOTAL FIRST LEVEL	123,219	117,978	5,241	__,__,__	123,415	123,391	24	__,__,__
	TOTAL PROGRAM	201,651	193,352	8,299	__,__,__	201,880	198,797	3,083	__,__,__
01100	GENERAL FUND	201,651	193,352	8,299	__,__,__	201,880	198,797	3,083	__,__,__

AGENCY : 2110 JUDICIARY
PROGRAM : 02 BOARDS AND COMMISSIONS
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL PROGRAM	201,651	193,352	8,299	__,___,___	201,880	198,797	3,083	__,___,___

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

AGENCY : 2110 JUDICIARY
PROGRAM : 03 LAW LIBRARY
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	6.50	6.50		__,__,__	6.50	6.50		__,__,__
1100	SALARIES	129,582	130,613	-1,031	__,__,__	129,582	130,613	-1,031	__,__,__
1400	EMPLOYEE BENEFITS	18,777	16,074	2,703	__,__,__	18,842	16,137	2,705	__,__,__
1500	HEALTH INSURANCE	8,400	8,402	-2	__,__,__	8,400	8,402	-2	__,__,__
1600	VACANCY SAVINGS		-6,161	6,161	__,__,__		-6,164	6,164	__,__,__
	TOTAL FIRST LEVEL	156,759	148,928	7,831	__,__,__	156,824	148,988	7,836	__,__,__
2021	CONTRACTED SERVICES-INFLATION		1,408	-1,408	__,__,__		2,290	-2,290	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION		1,122	-1,122	__,__,__		1,824	-1,824	__,__,__
2023	COMMUNICATIONS-INFLATION		2,328	-2,328	__,__,__		3,897	-3,897	__,__,__
2024	TRAVEL-INFLATION		50	-50	__,__,__		82	-82	__,__,__
2025	RENT-INFLATION		-4,149	4,149	__,__,__		-1,552	1,552	__,__,__
2027	REPAIR & MAINTENANCE-INFLATION		415	-415	__,__,__		676	-676	__,__,__
2028	OTHER EXPENSES-INFLATION		295	-295	__,__,__		481	-481	__,__,__
	TOTAL SECOND LEVEL		1,469	-1,469	__,__,__		7,698	-7,698	__,__,__
2100	CONTRACTED SERVICES	18,289	16,239	2,050	__,__,__	18,291	16,239	2,052	__,__,__
2200	SUPPLIES & MATERIALS	13,466	12,948	518	__,__,__	13,466	12,948	518	__,__,__
2300	COMMUNICATIONS	12,164	10,888	1,276	__,__,__	12,925	10,888	2,037	__,__,__
2400	TRAVEL	1,300	1,250	50	__,__,__	1,300	1,250	50	__,__,__
2500	RENT	65,973	69,084	-3,111	__,__,__	66,639	69,084	-2,445	__,__,__
2700	REPAIR & MAINTENANCE	4,995	4,803	192	__,__,__	4,995	4,803	192	__,__,__
2800	OTHER EXPENSES	3,559	3,423	136	__,__,__	3,559	3,423	136	__,__,__
	TOTAL FIRST LEVEL	119,746	120,104	-358	__,__,__	121,175	126,333	-5,158	__,__,__
3000	EQUIPMENT & INTANGIBLE ASSETS	199,884		199,884	__,__,__	199,884		199,884	__,__,__

AGENCY : 2110 JUDICIARY
PROGRAM : 03 LAW LIBRARY
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
3100	EQUIPMENT		201,684	-201,684	__,___,___		201,684	-201,684	__,___,___
3198			156	-156	__,___,___		254	-254	__,___,___
	TOTAL SECOND LEVEL		201,840	-201,840	__,___,___		201,938	-201,938	__,___,___
	TOTAL FIRST LEVEL	199,884	201,840	-1,956	__,___,___	199,884	201,938	-2,054	__,___,___
	TOTAL PROGRAM	476,389	470,872	5,517	__,___,___	477,883	477,259	624	__,___,___
01100	GENERAL FUND	466,889	461,372	5,517	__,___,___	468,383	467,740	643	__,___,___
02093	WESTLAW	9,500	9,500		__,___,___	9,500	9,519	-19	__,___,___
	TOTAL PROGRAM	476,389	470,872	5,517	__,___,___	477,883	477,259	624	__,___,___

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

AGENCY : 2110 JUDICIARY
PROGRAM : 04 DISTRICT COURT OPERATIONS
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	36.00	36.00		__,___,___	36.00	36.00		__,___,___
1100	SALARIES	1,723,527	1,723,526	1	__,___,___	1,723,527	1,723,526	1	__,___,___
1300	OTHER COMPENSATION	11,638		11,638	__,___,___	11,638		11,638	__,___,___
1400	EMPLOYEE BENEFITS	215,939	215,938	1	__,___,___	224,039	224,038	1	__,___,___
1500	HEALTH INSURANCE	43,200	43,200		__,___,___	43,200	43,200		__,___,___
1800			11,638	-11,638	__,___,___		11,638	-11,638	__,___,___
	TOTAL FIRST LEVEL	1,994,304	1,994,302	2	__,___,___	2,002,404	2,002,402	2	__,___,___
2021	CONTRACTED SERVICES-INFLATION	-0-	315	-315	__,___,___	-0-	513	-513	__,___,___
2022	SUPPLIES & MATERIALS-INFLATION	225	-322	547	__,___,___	225	-101	326	__,___,___
2023	COMMUNICATIONS-INFLATION	-0-	35	-35	__,___,___	-0-	58	-58	__,___,___
2024	TRAVEL-INFLATION	2,618	5,497	-2,879	__,___,___	2,618	8,940	-6,322	__,___,___
2027	REPAIR & MAINTENANCE-INFLATION	329	711	-382	__,___,___	329	1,158	-829	__,___,___
2028	OTHER EXPENSES-INFLATION	-0-	805	-805	__,___,___	-0-	1,309	-1,309	__,___,___
	TOTAL SECOND LEVEL	3,172	7,041	-3,869	__,___,___	3,172	11,877	-8,705	__,___,___
2100	CONTRACTED SERVICES	22,336	3,647	18,869	__,___,___	22,346	3,647	18,699	__,___,___
2200	SUPPLIES & MATERIALS	5,620	5,804	-184	__,___,___	5,620	5,804	-184	__,___,___
2300	COMMUNICATIONS	-0-	413	-413	__,___,___	-0-	413	-413	__,___,___
2400	TRAVEL	113,686	96,520	17,166	__,___,___	113,686	96,520	17,166	__,___,___
2700	REPAIR & MAINTENANCE	8,228	8,228	-0-	__,___,___	8,228	8,228	-0-	__,___,___
2800	OTHER EXPENSES	5,875	9,284	-3,409	__,___,___	5,875	9,284	-3,409	__,___,___
	TOTAL FIRST LEVEL	158,917	130,937	27,980	__,___,___	158,927	135,773	23,154	__,___,___
	TOTAL PROGRAM	2,153,221	2,125,239	27,982	__,___,___	2,161,331	2,138,175	23,156	__,___,___
01100	GENERAL FUND	2,153,221	2,125,239	27,982	__,___,___	2,161,331	2,138,175	23,156	__,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

AGENCY : 2110 JUDICIARY
PROGRAM : 04 DISTRICT COURT OPERATIONS
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL PROGRAM	2,153,221	2,125,239	27,982	___,___,___	2,161,331	2,138,175	23,156	___,___,___

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

AGENCY : 2110 JUDICIARY
PROGRAM : 05 WATER COURTS SUPERVISION
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	13.50	13.50		__,___,___	13.50	13.50		__,___,___
1100	SALARIES	267,340	267,343	-3	__,___,___	267,340	267,343	-3	__,___,___
1300	OTHER COMPENSATION	5,000		5,000	__,___,___	5,000		5,000	__,___,___
1400	EMPLOYEE BENEFITS	37,744	29,099	8,645	__,___,___	37,897	29,233	8,664	__,___,___
1500	HEALTH INSURANCE	16,800	16,200	600	__,___,___	16,800	16,200	600	__,___,___
1600	VACANCY SAVINGS		-12,862	12,862	__,___,___		-12,881	12,881	__,___,___
1800			13,929	-13,929	__,___,___		14,264	-14,264	__,___,___
	TOTAL FIRST LEVEL	326,884	313,709	13,175	__,___,___	327,037	314,159	12,878	__,___,___
2021	CONTRACTED SERVICES-INFLATION		480	-480	__,___,___		784	-784	__,___,___
2022	SUPPLIES & MATERIALS-INFLATION		451	-451	__,___,___		777	-777	__,___,___
2023	COMMUNICATIONS-INFLATION		1,081	-1,081	__,___,___		1,846	-1,846	__,___,___
2024	TRAVEL-INFLATION		213	-213	__,___,___		348	-348	__,___,___
2025	RENT-INFLATION		1,912	-1,912	__,___,___		3,110	-3,110	__,___,___
2027	REPAIR & MAINTENANCE-INFLATION		222	-222	__,___,___		362	-362	__,___,___
2028	OTHER EXPENSES-INFLATION		161	-161	__,___,___		262	-262	__,___,___
	TOTAL SECOND LEVEL		4,520	-4,520	__,___,___		7,489	-7,489	__,___,___
2100	CONTRACTED SERVICES	73,000	72,520	480	__,___,___	79,500	78,716	784	__,___,___
2200	SUPPLIES & MATERIALS	20,000	19,549	451	__,___,___	20,000	19,223	777	__,___,___
2300	COMMUNICATIONS	20,000	18,919	1,081	__,___,___	22,000	20,287	1,713	__,___,___
2400	TRAVEL	50,000	49,787	213	__,___,___	52,000	51,652	348	__,___,___
2500	RENT	31,175	29,263	1,912	__,___,___	34,075	30,965	3,110	__,___,___
2700	REPAIR & MAINTENANCE	15,000	14,778	222	__,___,___	17,500	17,138	362	__,___,___
2800	OTHER EXPENSES	3,000	2,839	161	__,___,___	3,000	2,738	262	__,___,___

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

AGENCY : 2110 JUDICIARY
PROGRAM : 05 WATER COURTS SUPERVISION
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	212,175	212,175		__,___,___	228,075	228,208	-133	__,___,___
3000	EQUIPMENT & INTANGIBLE ASSETS	18,000		18,000	__,___,___	17,500		17,500	__,___,___
3100	EQUIPMENT		18,000	-18,000	__,___,___		17,500	-17,500	__,___,___
	TOTAL FIRST LEVEL	18,000	18,000		__,___,___	17,500	17,500		__,___,___
	TOTAL PROGRAM	557,059	543,884	13,175	__,___,___	572,612	559,867	12,745	__,___,___
02435	WATER DEVELOPMENT	557,059	543,884	13,175	__,___,___	572,612	559,867	12,745	__,___,___
	TOTAL PROGRAM	557,059	543,884	13,175	__,___,___	572,612	559,867	12,745	__,___,___

Exhibit #2
2/22/85

SUPREME COURT AND CLERK OPERATIONS

	FY86 CURRENT REQUESTED	FY86 MODIFIED REQUESTED	FY87 CURRENT REQUESTED	FY87 MODIFIED REQUESTED
FTE	32.00	4.00	32.00	4.00
1) Personal Services				
Salaries	839,739	10) 83,953	839,739	83,953
Benefits	95,761	12,165	97,792	12,207
Insurance	38,400	4,800	38,400	4,800
Total	973,900	100,918	975,931	100,960
Operating Expenses				
2) Contracted Services				
Judicial Intern	2,700		2,700	
Printing	12,372		12,372	
Montana Reports	40,560		40,560	
Insurance	2,245		2,255	
Data Processing	14,741		14,741	
Archives	-0-	71,500	-0-	71,500
Sentencing Data Project	-0-	5,700	-0-	
Judicial Audit	13,750		-0-	
Total	86,368	77,200	72,628	71,500
3) Supplies & Materials	38,939	11) 1,200	38,939	1,200
4) Communications	37,125		39,445	
5) Travel	22,626	12) 4,800	22,626	-0-
6) Rent				
Building	82,622		83,457	
Equipment	11,401		11,401	
Total	94,023		94,858	
7) Repair and Maintenance	12,907		12,907	
8) Other Expenses	37,136		38,975	
Total Operating Expenses	329,124	83,200	320,378	72,700
9) Equipment	28,659	13) 29,856	5,163	
Grants				
MONTCLIRC	97,542		100,885	
TOTAL PROGRAM	1,429,225	213,974	1,402,357	173,160

Exhibit #3
2/22/85

STATE LAW LIBRARY OF MONTANA

	FY 84 Actual	FY 85 Budget	FY 86 Current Level	FY 87 Current Level
FTE	6.5	6.5	6.5	6.5
Personal Services				
Salaries				
1101 Regular	96,116.44	124,609.00		
1102 Overtime	779.09			
1113 Longevity	127.10	177.00		
1121 Retroactive	332.32	200.00		
1133 Sick-Termination Pay	826.53			
1134 Vac.-Termination Pay	4,071.55			
1158 Comp Time Taken	870.24			
1100 Salaries	103,123.27	124,986.00		
Employee Benefits				
1401 FICA	7,089.60	8,749.00		
1402 Retirement-other	6,297.89	6,674.00		
1403 Group Ins.	5,973.57	6,240.00		
1404 Workers Comp.	217.22	236.00		
1410 State Unemp.	673.40	732.00		
1400 Emp. Benefits	20,251.68	22,631.00		
Insurance				
1500 Insurance			8,400.00	8,400.00
1500 Insuracne			8,400.00	8,400.00
1000 Personal Services	123,374.95	149,168.00	149,168.00	149,168.00
Operating Expenses				
Contracted Services				
2104 Ins. & Bonds	179.00	183.00	183.00	183.00
2120 Storage Fee	120.00	303.00	303.00	303.00
2173 Comp. Serv./Non-State	15,939.55	38,876.00	15,940.00	15,940.00
2100 Contracted Service	16,238.55	39,362.00	16,426.00	16,426.00

		FY 84 Actual	FY 85 Budget	FY 86 Current Level	FY 87 Current Level
Supplies & Materials					
2212	Photo & Repro	8,193.38	10,496.00	12,960.00	12,960.00
2214	Printing	392.13	164.00	408.00	408.00
2245	Data Proc. Sup		760.00	-0-	-0-
2219	Forms/CS	104.59		105.00	105.00
2220	Forms/NS	149.66		150.00	150.00
2226	Paper/CS	74.28		74.00	74.00
2236	Off Sup/CS	870.33	677.00	870.00	870.00
2241	Off Sup/NS	3,163.54	650.00	3,164.00	3,164.00
2200	Sup & Materials	12,947.91	12,747.00	17,731.00	17,731.00
Communications					
2301	Phone/Local	2,270.49	4,026.00	2,270.00	2,270.00
2302	Phone/Long Distance	39.22	48.00	40.00	40.00
2304	Postage & Mailing	2,724.86	2,156.00	2,725.00	2,725.00
2307	Messenger Serv	756.00	672.00	756.00	756.00
2313	Lease Line	4,200.00	6,401.00	4,200.00	4,200.00
2314	Phone/STS	870.60	1,875.00	871.00	871.00
2316	Phone/One-time Serv.	26.90			
2300	Communications	10,888.07	15,178.00	10,862.00	10,862.00
Travel					
2401	I/S Mileage		15.00	57.00	57.00
2402	I/S Commercial	47.00			
2407	I/S Meals		25.00	26.00	26.00
2409	Car Rental I/S	57.88			
2411	O/S Per Mileage	124.00			
2412	O/S Commercial	329.00	1,474.00	1,494.00	1,290.00
2415	O/S Other	36.50	38.00	40.00	40.00
2417	O/S Meals	262.00	225.00	234.00	243.00
2418	O/S Lodging	393.08	800.00	850.00	850.00
2400	Travel	1,249.46	2,577.00	2,701.00	2,506.00

	FY 84 Actual	FY 85 Budget	FY 86 Current Level	FY 87 Current Level
Rent				
2527 Rent	69,084.00	74,198.00	74,198.00	74,198.00
2500 Rent	69,084.00	74,198.00	74,198.00	74,198.00
Repair & Maintenance				
2704 Office Equipment	20.00	165.00	200.00	200.00
2750 Maintenance Contracts	2,582.92	4,017.00	3,505.00	3,705.00
2799 General-Book Binding	2,200.44	1,154.00	3,520.00	3,716.00
2700 Repair & Maint.	4,803.36	5,336.00	7,225.00	7,621.00
Other Expense				
2801 Dues	145.00	350.00	350.00	350.00
2809 Registration Fees	542.50	700.00	700.00	700.00
2810 Relocation				
2814 Tuition	102.50	300.00	800.00	300.00
2822 Freight & Express	2,632.03	2,423.00	2,737.00	2,737.00
2826 Job Candidate	3,448.81			
2800 Other Expense	6,870.84	3,773.00	4,587.00	4,087.00
Equipment				
3100 Equipment	1,800.00			
Total Operating	115,506.41	153,171.00	133,730.00	133,431.00
Books				
Continuations				
3201 Treatise Cont.	65,985.60	59,000.00	59,000.00	59,000.00
3202 Looseleaf	39,770.19	48,000.00	48,000.00	50,000.00
3203 Law Review	7,720.65	9,295.00	10,513.00	11,000.00
3204 Microfiche	2,818.00	3,065.00	3,065.00	3,065.00
3205 Replacement	560.90	600.00	600.00	600.00
3206 Code Exchange	9,588.00		11,050.00	
3207 Reporters	9,081.50	9,500.00	9,500.00	9,500.00
3208 A/V Maintenance	99.00	100.00	100.00	100.00
3209 Other		1,750.00	2,000.00	2,000.00
3200 Continuations	135,623.84	131,310.00	143,828.00	135,265.00

		FY 84 Actual	FY 85 Budget	FY 86 Current Level	FY 87 Current Level
New					
3301	Treatise	28,417.45	38,000.00	28,500.00	28,500.00
3302	Treatise Update	6,166.04	13,440.00	6,200.00	6,200.00
3303	Looseleaf Sub.	8,290.03	9,000.00	9,000.00	9,000.00
3304	Looseleaf Backrun	297.00			
3305	Law Review Sub.	2,540.25	1,000.00	1,000.00	1,000.00
3306	Law Review Backrun	1,009.00	250.00	250.00	250.00
3307	Microforms	7,380.00	1,000.00	5,000.00	5,000.00
3308	Microform Update		1,000.00	1,000.00	1,000.00
3309	Audio-Visual	10,160.42	15,000.00	10,000.00	10,000.00
	3300 New	64,260.19	78,690.00	60,950.00	60,950.00
Total Books		199,884.03	210,000.00	204,778.00	196,215.00
Total Costs		447,143.00	512,339.00	487,676.00	478,814.00
General Fund		438,767.00	482,631.00	457,479.00	448,617.00
Revenue Accounts		8,375.00	29,708.00	30,197.00	30,197.00
1.	Online Reference			18,200.00	18,200.00
2.	Photocopying			11,277.00	11,277.00
3.	Videotape Receipts			720.00	720.00

Form B22

STATE OF MONTANA

AGENCY EXCEPTION ADJUSTMENT FORM

AGENCY NUMBER 2110 AGENCY NAME Judiciary

PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
	2212	Photo & Repro Our photocopying expense has gone from an average of .046 per copy during the first half of FY 83 to .0675 per copy at the present time. The number of copies has more than doubled during the past 2 years. 30% of the 16,000 copies made per month on the Law Library's machines is done by other agencies.		12,960	12,960		

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				1986	1987	1986	1987
	2412	Out-of-State Commercial Transportation Most of the Law library's travel budget is expended on travel by the State Law Librarian to the annual meetings of the American Association of Law Libraries and the AALL's Western/Pacific Chapter. Meetings in FY 86 will be in Washington, DC and San Francisco. Meetings in FY 87 will be in Chicago and an unnamed city in the "WestPac" region. Current airfares are: Washington, DC $894.00 San Francisco 600.00 Chicago 690.00 San Francisco 600.00	329	1,494	1,290	342	342

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				1986	1987	1986	1987
	2418	Out-of-State Lodging Both meetings for both FY & FY 87 are in high costs cities. It is anticipated that costs will be $85 per day: FY 86 Washington, DC 6 days FY 86 San Francisco 4 days FY 87 Chicago 6 days FY 87 San Francisco 4 days	393	850	850		

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				1986	1987	1986	1987
	2704	Office Equipment The Law Library has a significant amount of equipment that cannot be covered by maintenance contracts.	20	200	200		

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				1986	1987	1986	1987
	2750	Maintenance Contracts The following are amounts the Law Library is now paying: Microfilm Reader/Printer $ 490 Microfiche Reader/Printer (2) 815 Fiche to Fiche Duplicator 515 WESTLAW Terminal (IBM 3101) 200 IBM Word Processor 1,230 Typewriters: Brothers (2) 127 Remington 42 Adler 86 $3,505 A $200 contract will be added in FY 87 for the IBM PC.	2,583	3,505	3,705		

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PROGRAM NUMBER 03 PROGRAM NAME State Law Library

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Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
	2799	Book Binding We now have 133 more law reviews to bind per year than we had in FY 83. It will cost an additional $870 to bind then, (at $6.54 per binding). The FY 87 assumes an additional 30 titles will be added for annual binding.	2,200	3,520	3,716		

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PROGRAM NUMBER 03 PROGRAM NAME State Law Library

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	2801	Dues The following dues are paid for certain library professional staff: American Assoc. of Law Libraries $70 x 3 $210 Northwest Consortium of Law Libraries 100 AALL Western/Pacific Chapter $5 x 4 20 Montana Library Association 20	145	350	350		

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PROGRAM NUMBER 03 PROGRAM NAME State Law Library

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Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
	2809	Registration Fees Increased by 30% to $700 in order for library staff to take advantage of more of the excellent seminars available through the Office of Personnel.	543	700	700		

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				1986	1987	1986	1987
	2814	Tuition Increased to allow for tuition payment for Administrative Assistant's accounting classes at the Votech center; $500 in FY 86 is for Dialog training for reference staff. Dialog is the bibliographic service we will be subscribing to.	103	800	300		

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				1986	1987	1986	1987
		Book Continuations					
	3201	Treatise: 1985 level	65,986	59,000	59,000		
	3202	Loose-leaf: 1985 level (less $1,000 cancellations)	39,770	48,000	50,000		
	3203	Law Reviews: 1985 level (+1984 additions)	7,721	10,513	11,000		
	3204	Microforms: Current level	2,818	3,065	3,065		
	3205	Replacements: 1984 level	560	600	600		
	3206	Code Exchange: Figure supplied by Montana Code Commissioner	9,588	11,050			
	3207	Reporters Continuation: 1985 level	9,082	9,500	9,500		
	3208	A/V Maintenance	99	200	208		
	3209	Other		2,000	2,080		
	3200	Total	135,624	166,348	161,508		

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PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
		Books New					
	3301	Treatise: 1984 level	28,417	30,878	33,552		
	3302	Treatise Update: 1984 level	6,166	6,700	7,282		
	3303	Loose-leaf Subscription: Hold at FY 85 level	8,290	9,000	9,000		
	3304	Loose-leaf Backrun: Hold at FY 85 level	297				
	3305	Law Review Subscription: Hold at FY 85 level	2,540	1,000	1,000		
	3306	Law Review Backrun: Hold at FY 85 level	1,009	250	250		
	3307	Microforms: Cut back to $5,000	7,380	5,000	5,000		
	3308	Microform Update: Maintain at FY 85 level		1,000	1,000		
	3309	Audio/Visual: Cut back to $10,000	10,160	10,000	10,000		
	3300	Total	64,260	63,828	67,084		

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AGENCY NUMBER 2110 AGENCY NAME Judiciary

PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. (Third Level)	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
	3200 & 3300	As usual the Law library will use the established price indexes for legal publications (base year 1982/83 is the most recent index). In most instances the price index has been applied to the date FY 85 level. The Code Exchange with other states is an expense we incur every other year; therefore the category is not included for FY 87.					

PRICE INDEX FOR LEGAL PUBLICATIONS—SUMMARY

The cost of legal publications increased in 1982/83. Monographs went up 8.66% and all categories of serials increased 17.28%.

The Rothman green slip service was the source again this year for the selection of monograph titles. Serial titles and juvenile and library literature were excluded, as they were last year.

For a more complete listing for the 1982/83 prices, see LAW LIBRARY JOURNAL, v. 76, no. 1.

Category of material	Mean cost per title	Percentage increase over last year
Monographs	$ 34.25	8.66%
All serials	134.61	17.28%
Legal periodicals	22.53	5.82%
Looseleafs	492.52	15.31%
Commercially published court reporters	440.25	13.94%
Legal continuations	159.97	14.56%

Average increase: 12.60%

State Law Library
of Montana

Justice Building • 215 North Sanders
Helena, MT 59620 • (406) 444-3660

Modification FY 86-87

1000 Personal Services

FY 84	FY 86	FY 87
123,375	153,481	153,481

Increase from 6.5 FTE to 7.25 FTE.

Thirty (30) hours per week of student clerical help at $3.50 per hour. A modification of $5,460.

Employee benefits will have to increase accordingly.

Please note that in FY 84 we were appropriated $149,463 for 6.5 FTE. One FTE was vacant the entire year (and has now been filled) and another FTE was vacant for several months. These extended vacancy savings will not reoccur.

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AGENCY EXCEPTION ADJUSTMENT FORM

AGENCY NUMBER 2110 AGENCY NAME Judiciary

PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM 1986	REQUESTED 1987 BIENNIUM 1987	(OBPP Use Only) RECOMMENDED 1987 BIENNIUM 1986	(OBPP Use Only) RECOMMENDED 1987 BIENNIUM 1987
		Addition of .75 FTE	6.5 FTE	7.25 FTE	7.25 FTE	6.5 FTE	6.5 FTE
	1100	Library Clerk - 30 Hrs. @ minimum wage .75 FTE; $5,460 Addition	103,123	130,069	130,069	129,582	129,582

We have previously documented the growing workload in the library over the past several years. The move to the new facility has increased the workload and severely impacted the ability of the staff to keep current.

Circulation has risen drastically therefore requiring more time for activities at the circulation desk.

	FY 82	FY 83	FY 84
Circulation/ Month	170.75	260.92	321.92

The result is a decrease in time available for other functions.

The most problematic area is loose-leaf filing. The time spent per month on filing has not increased; in fact it has dropped somewhat.

	FY 82	FY 83	FY 84
Loose-leaf Filing Time (Hrs./Month)	73.75	75.65	74.83

Form B2

STATE OF MONTANA

AGENCY EXCEPTION ADJUSTMENT FORM

AGENCY NUMBER 2110 AGENCY NAME Judiciary

PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
		This in no way reflects a decrease in the amount of filing to be completed. On the contrary, the amount of filing has increased. The filing backlog is huge. This is extremely problematic in a library whose users require current, up-to-date information, We have had, for example, attorneys who in order to use a labor service have had to thumb through 3 months of unfiled weekly updates. Additionally, the backlog is becoming so great that packets of filing are getting lost, thereby backlogging the process even further. Another one of the many problems areas is the shelving of books. Although we are shelving more books in less time, we have a backlog of books needing to be shelved. This results in users being unable to locate the volumes they need which in turn results in staff spending time trying to locate materials. We have done several things to deal with the backlog. The records and files maintained by the library clerks have been reduced. Several loose-leaf services have been cancelled. Every member of the staff has had to spend time loose-leaf filing and overtime has been					

STATE OF MONTANA

AGENCY EXCEPTION ADJUSTMENT FORM

AGENCY NUMBER 2110 AGENCY NAME Judiciary

PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM 1986	REQUESTED 1987 BIENNIUM 1987	(OBPP Use Only) RECOMMENDED 1987 BIENNIUM 1986	(OBPP Use Only) RECOMMENDED 1987 BIENNIUM 1987
		authorized in the past. Nonetheless the backlog persists and even continues to grow. Three students each working 10 hours per week at minimum wage are requested. They will loose-leaf file and shelve books.					

Form B22

STATE OF MONTANA

AGENCY EXCEPTION ADJUSTMENT FORM

AGENCY NUMBER 2110 AGENCY NAME Judiciary

PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
	1400	Employee benefits will have to be increased to correspond to the increase for the 1100 series. $794 additional.	22,631	23,425	23,425		

State Law Library
of Montana

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Modification FY 86-87

2173 Computer Services/Non-State

	FY 84 (Actual)	FY 86	FY 87
	$15,940	$28,664	$28,664
(Broken down as follows.)			
OCLC	6,128	7,863	7,863
WESTLAW	9,812	16,801	16,801
DIALOG		4,000	4,000
	$15,940	$28,664	$28,664

Please note that 89% of the WESTLAW expense will be recovered in a revenue account, and 50% of the Dialog expense will be recovered.

Form B2

STATE OF MONTANA

AGENCY EXCEPTION ADJUSTMENT FORM

AGENCY NUMBER 2110 AGENCY NAME Judiciary

PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
	2173	Comp. Serv./Non-State Broken down as follows:	16,239	28,664	28,664	17,678	17,678
		OCLC is the on-line system the library uses for cataloging and interlibrary loan transactions. Our telecommunications charges are billed separately from OCLC, and are shown under expenditure #2313.	7,863	7,863	7,863	8,178	8,178
		WESTLAW is the computerized legal research system we use. We anticipate that our average cost by the courts and agencies will be $506.50 per month at present rates. Use by private parties will average $743.50 per month. Both state and private use expense is recovered in the revolving fund. The Law Library will absorb an additional $600 for internal use and $1,200 for rental of a terminal.	8,376	16,801	16,801	9,500	9,500

Form B22

STATE OF MONTANA

AGENCY EXCEPTION ADJUSTMENT FORM

AGENCY NUMBER 2110 AGENCY NAME Judiciary

PROGRAM NUMBER 03 PROGRAM NAME State Law Library

CONTROL VARIABLE

Item Nbr. by Priority	Object of Expend. Third Level	ITEM DESCRIPTION AND JUSTIFICATION	Proposed Accounting Entity	REQUESTED 1987 BIENNIUM		(OBPP Use Only) RECOMMENDED 1987 BIENNIUM	
				1986	1987	1986	1987
		The Law Library will be adding another on-line search system to its capabilities, Dialog, which is a bibliographic service we will use for legal, business, and administrative reference work. The expense for Dialog varies with which of its 100+ databases are accessed. We estimate the yearly expense to be $4000, half of which will be recovered in the revolving fund.		4,000	4,000		

State Law Library
of Montana

Justice Building • 215 North Sanders
Helena, MT 59620 • (406) 444-3660

Modification FY 86-87

3112 Equipment

FY 84	FY 86	FY 87
$1,800	$8,505	$650

The Law Library purchases as many items as possible in microform as opposed to hard copy, in order to save both money and space. This will be a continuing program, and will necessitate the annual purchase of at least one cabinet for microforms, at $650 per cabinet.

The Law Librarian & professional staff spend an inordinant amount of time composing, compiling, editing and manipulating words and data manually. The purchase of one IBM Personal Computer will be used for a multitude of on going and special tasks and projects which will benefit the entire state's legal community.

The price for the IBM PC/AT with 512K of memory, a printer, and the necessary cables and adapters is $6,462. Software for database management, WESTLAW compatibility and other network linkage, spread sheets and other graphics and modeling is $1,392.

Exhibit #4
2/22/85

HB 500

In the event additional federal highway funds become available, additional spending authority and additional FTE may be requested through budget amendment.

The Legislature anticipates the department will proceed during the 1987 biennium with the projects and right-of-way acquisitions listed in its revised work plan presented to the Legislative Subcommittee on General Government and Highway and spend funds substantially in accordance with the estimated expenditures shown on that work plan. The department shall report to the 1987 Legislature any significant deviation in projects undertaken or funds expended from that work plan. The department will be allowed to adjust appropriations in ____________ between fiscal years and funding sources to reflect actual expenditures related to the projected work plan.

The department shall manage the program with the intent to end the 1986-87 biennium with approximately a $10 million cash balance in the Highway Special Revenue Account in the State Special Revenue Fund.

The Department of Highways is directed to submit to the 1987 legislature a construction work plan for the 1989 biennium that is detailed by year, project phase, and fund. This work plan must specify, by road system or project area, proposed projects on which $1 million or more would be spent during the 1989 biennium and an aggregate cost for projects with anticipated expenditures of less than $1 million. Costs must be detailed by year, fund, and project phase.

The Legislature anticipates that the maintenance division will receive by budget amendment spending authority for any funds in excess of $396,530 in fiscal 1986 and $401,688 in fiscal 1987 that it collects from accounts receivable.

Funding may be transferred among all programs including stores inventory to reflect actual personal services expenditures.

The department is authorized to transfer $3,700,000 from the Highway Special Revenue Account in the State Special Revenue Fund to the Stores Program in the State Special Revenue Fund as contributed capital in fiscal year 86. The department is instructed to develop a pricing structure in the Stores Inventory Program to maintain a cash balance and prepare budgets for the 1989 biennium in accordance with this plan.

The department anticipates a cash transfer of $32,050,000 in fiscal year 1986 and $29,600,000 in fiscal year 1987 from the Highway Special Revenue Account to the Highway Reconstruction Trust Account.

The Internal Service Program contains $207,666 in Fiscal Year 1987 for overhaul of the department's airplane. In the event the repair is not required, the department shall revert this spending authority.

WGS:mb:24/ss

VISITORS' REGISTER

Gen Govt & Highways COMMITTEE

~~BILL NO.~~ agencies Supreme Court DATE 2/22/85

SPONSOR

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Mike Abley	Helena	✓	
Lee Jetlin	Hln	✓	
Judy MacDonald	Helena	✓	
Bob Kuchenbrod	D of J, Helena	—	
Susan Hansen	" "	—	

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

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