

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON GENERAL GOVERNMENT AND HIGHWAYS

Call to Order: By Chairman Quilici, on January 9, 1989, at 8:14 a.m.

ROLL CALL

Members Present: All members were present.

Members Excused: None.

Members Absent: None.

Staff Present: Clayton Schenck, LFA
Mary Liedle, secretary

Announcements/Discussion: Chairman Quilici announced that executive action would be taken on Commissioner of Political Practices, Board of Crime Control and Highway Traffic Safety following the judiciary testimony.

HEARING ON WATER COURTS

Tape No. 3A

Presentation and Opening Statement: Clayton Schenck, staff member from the LFA office gave a brief overview of the agency. (See exhibit 1)

List of Testifying Proponents and What Group They Represent:

Ed Steinmetz, Montana Water Court
Lori Burnham, Montana Water Court

List of Testifying Opponents and What Group They Represent:

None.

Proponent Testimony: (3A 7.44) Ed Steinmetz, Montana Water Court representative, said the budget proposed for the water court does a good job of meeting the minimum requirements except for a few select areas, most importantly in the area of operating expenses. The budget for the next biennium has been based on what was spent in past years and the works well when dealing with established programs that are ongoing. However, in the situation of the water court, it's a fairly new

program and it is constantly evolving and expanding in roles so for the next biennium, especially in the area of operating expenses, there is need for an increase. Increases are due basically to two things. The water court was brought into existence in 1979 and went through a long claim filing period. Adjudication didn't even begin until 1983. The court has never spent every dollar that has been appropriated. The court does not spend money just to insure future appropriations. Only what is needed is spent. However, a proportionally greater share is spent every year.

(3A 12.48) Lori Burnham, Montana Water Court: Lori voiced her concerns regarding the areas of cutback. One specific area in operating expenses that was cut back was computer report cost. Due to increases in basins, this money will be needed.

Lori expressed three main concerns in the area of communications; notices, postage and telephones.

Concerns regarding travel, equipment and salary increases were also expressed.

Questions From Subcommittee Members: (3A 22.52) Rep.

Quilici: Which employees are classified and which come under the matrix?

(3A 34.48) Rep. Swysgood: Clayton, you said that funding for the water court reduces money for the water development grants. If they were to come in for a budget amendment, would that money for that amendment come out of the water development grant?

(3A 35.39) Rep. Swysgood: Since the water development grants are approved by the legislature, and we went ahead and approved them and they came in with a budget amendment, how would that effect those grants we've already approved?

HEARING ON SUPREME COURT

Tape No. 3B

Presentation and Opening Statement: Chief Justice Turnage opened by stating he would rely primarily on court administrator, Jim Oppedahl, to explain the issues.

Clayton Schenck, LFA staff member, gave an overview.

(See exhibit 2)

(8.56) Flo Smith, executive budget office: Flo presented the executive budget.

List of Testifying Proponents and What Group They Represent:

Chief Justice Turnage, Supreme Court
Jim Oppedahl, Supreme Court

List of Testifying Opponents and What Group They Represent:

None.

Proponent Testimony: (3B 12.48) Jim Oppedahl, Supreme Court:

Jim proposed a change in the manner of accounting for the character and fitness fees that are charged to applicants who take the state bar exam.

In order to bring continuity and to professionalize staff, Jim proposed a method for promotion for law clerks who stay beyond the first year.

Jim discussed the statewide judicial information system. This is a case history tracking system. The primary purpose is to keep judges informed about cases pending. It also allows the public to keep abreast of what's going on in district court.

He requested travel appropriations be reinstated to the former level.

Jim stated that whatever the committee chooses to do with regard to Montana Reports would be the legislative policy the court would follow. He voiced frustration over dealing with low appropriation, budget cuts and priorities that make it difficult to meet the legal mandates. So far, the attempt has been made to keep the district courts and the Supreme Court up to date with Montana Reports.

He urged the subcommittee to put back the dues for the National Center for State Courts. It is the only organization the judiciary belongs to in Montana. It is a national organization that provides research and library services. Mr. Oppedahl believes the state of Montana gets its money's worth from this organization.

Jim asked the committee to fund the development of the clerk of court computerized docket system. This system has been recommended by the National Center for State Courts.

Questions From Subcommittee Members: (3B 10.21) Sen. Regan:
How much was the remodeling? What are they going to do?

(3B 22.03) Rep. Quilici: What kind of emergency problems would you run into that you'd have to spend the \$400 for?

(3B 23.02) Sen. Regan: If you take it off the mainframe what are you going to do with it?

(3B 24.16) Sen. Regan: Why does it cost \$4000? Is it a one time shot?

(3B 25.03) Sen. Regan: If it's there and it's running for \$400, why should we pay \$4000?

(3B 26.18) Sen. Regan: Clayton, have you looked into this and do you have any observations about it?

(3B 34.12) Sen. Regan: Under travel judicial education, is that to send the judges to school?

(3B 43.37) Sen. Regan: Apparently there are a number of states that have abandoned their official reports and go with the Pacific Reporter; why shouldn't we do this?

HEARING ON BOARDS AND COMMISSIONS

Tape No. 4A

Presentation and Opening Statement: Clayton Schenck, LFA staff member gave an overview. (See exhibit 3)

Flo Smith, executive budget office, reported that the agency requested a state special revenue fund and the executive budget has concurred with that request.

List of Testifying Proponents and What Group They Represent:

Jim Oppedahl, Supreme Court

List of Testifying Opponents and What Group They Represent:

None.

Proponent Testimony: (4A 8.17) Jim Oppedahl, Supreme Court:
Jim asked to have the position of budget and finance officer reestablished. He pointed out the judicial

branch doesn't have many other kinds of officers in terms of personnel officers but this position is crucial.

Jim requested a line item appropriation for the judicial standards commission. This is a commission created by the constitution and is administratively attached to the Supreme Court for administrative purposes only. This commission investigates complaints against judges.

Mr. Oppedahl discussed the differences between the requested budget and the LFA recommended budget. (See exhibit 4)

Questions From Subcommittee Members: (4A 14.32) Sen. Tveit:
Would you explain the judicial standards again?

(4A 15.52) Sen. Tveit: Shouldn't the chairman of that commission be here requesting that instead of you people?

HEARING ON DISTRICT COURTS

Tape No. 4A

Presentation and Opening Statement: Clayton Schenck, LFA staff member, presented an overview. (See exhibit 5)

List of Testifying Proponents and What Group They Represent:

Jim Oppedahl, Supreme Court

List of Testifying Opponents and What Group They Represent:

None.

Proponent Testimony: (4A 26.29) Jim Oppedahl, Supreme Court:
Jim discussed three issues of importance to district courts; retired judge call ins, travel expenses and lease cars.

Questions From Subcommittee Members: (4A 31.59) Rep. Swysgood: On the training request for funding, aren't we in fact paying the fees for the session indirectly by giving training money?

HEARING ON LAW LIBRARY

Tape No. 4A/4B

Presentation and Opening Statement: Clayton Schenck, LFA staff member gave an overview. (See exhibit 6)

Flo Smith, executive budget office, stated the executive budget is recommending \$162,000 for Westlaw. The service has grown so the exact funding needed is difficult to predict. The executive budget did not include the requested \$18,000 annually for the Washington Alert data base. This was cancelled during the last budget so it would be a new service.

List of Testifying Proponents and What Group They Represent:

Judy Meadows, State Law Library

List of Testifying Opponents and What Group They Represent:

None.

Proponent Testimony: (4B .19) Judy Meadows, State Law Library: Judy disputed the LFA contention that the law library is independent. She said the only things the library performs autonomously are the book bills and the budget. All other duties are performed by the office of court administration. Taking away an FTE would damage the program.

If the book budget is kept at a static level, the library will be unable to pay for price indexes that come down from the publishers. When the library doesn't receive a price index increase, purchasing power is rapidly lost. (See exhibit 7)

Judy asked for more funding for the book collection. She explained the library has cancelled \$60,000 worth of materials in the last 18 months. There is no money for new titles.

Judy's final request was for an additional FTE in the form of a library clerk. She explained the function this FTE would perform.

Questions From Subcommittee Members: (4B 1.42) Rep.

Quilici: What specific duty is this 1 FTE doing now that couldn't be done by the other administrator?

(4B 9.42) Sen. Regan: Can't you get into some kind of a network where there's a sharing among the states?

(4B 11.22) Sen. Regan: Aren't those tax publications available with the federal tax offices downtown?

(4B 18.12) Rep. Quilici: How do rural communities utilize your library?

(4B 19.16) Sen. Tveit: You say you want a clerk for \$17,000 each year?

(4B 24.19) Rep. Swysgood: Since this service is so broadly used, have they ever considered user fees?

DISPOSITION OF COMMISSIONER OF POLITICAL PRACTICES

Tape No. 4B

Motion: Sen. Regan moved to approve the upgrade to grade 11.

Discussion: Sen. Tveit asked if that upgrade would make it \$4700 higher per year. Sen. Regan commented that while it is \$4700 higher, it's about \$90,000 less than when there were 4.75 FTE.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

DISPOSITION OF BOARD OF CRIME CONTROL

Tape No. 5A

Motion: Sen. Stimatz moved to leave the Board of Crime Control in its current form at the LFA level.

Discussion: Discussion followed with questions answered by Marc Racicot.

Amendments, Discussion, and Votes: Sen. Stimatz amended the motion. The motion now was to leave the Board of Crime Control in its present form at the LFA level with the understanding that the uniform reporting will be considered later.

The amended motion PASSED with 5 subcommittee members voting aye and 1 member voting nay.

DISPOSITION OF HIGHWAY TRAFFIC SAFETY

Tape No. 5A

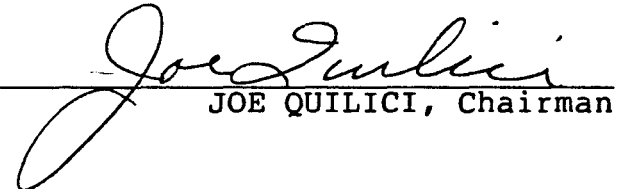
Motion: Rep. Nisbet moved to adopt LFA current level

budget.

Amendments, Discussion, and Votes: Motion PASSED
unanimously.

ADJOURNMENT

Adjournment At: 11:58 a.m.


JOE QUILICI, Chairman

JQ/ml

0722.min

DAILY ROLL CALL

GENERAL GOVERNMENT AND HIGHWAYS

SUBCOMMITTEE

DATE 1/9/89

NAME	PRESENT	ABSENT	EXCUSED
Representative Joe Quilici, Chair	✓		
Representative Jerry Nisbet	✓		
Representative Chuck Swysgood	✓		
Senator Larry Tveit, Vice Chair	✓		
Senator Pat Regan	✓		
Senator Lawrence Stimatz	✓		

Exhibit 1
DATE 1-9-89

HB 10:52 PM 06-July-89

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AGENCY: JUDICIARY

LEGISLATIVE ACTION

PROGRAM: WATER COURTS SUPERVISION

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTF	13.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00%
Personal Services	\$311,243	\$336,003	\$326,819	\$9,184	\$336,396	\$327,203	\$9,193	5.00%
Operating Expenses	88,336	114,093	105,049	9,044	114,090	103,396	10,694	18.92%
Equipment	754	0	7,500	(7,500)	0	2,000	(2,000)	894.69%
TOTAL EXPENSES	\$400,333	\$450,096	\$439,368	\$10,728	\$450,486	\$432,599	\$17,887	9.75%
State Special Rev	\$400,333	\$450,096	\$439,368	\$10,728	\$450,486	\$432,599	\$17,887	9.75%
TOTAL FUNDING	\$400,333	\$450,096	\$439,368	\$10,728	\$450,486	\$432,599	\$17,887	9.75%

ISSUES:

1. VACANCY SAVINGS - Executive applied 2% vacancy savings as compared to 4% in LFA current level.
2. SALARIES - The Executive budget includes higher salaries than the level appropriated by the legislature for the 1989 biennium. The increase is for an upgrade of one position from deputy to assistant court clerk. LFA current level is at 1989 biennium appropriated levels.
3. OPERATING EXPENSES - Both the Executive budget and LFA current level allow for an anticipated moderate increase in the level of operations of the water court. Operating expenses at LFA current level increases 18% over fiscal 1988 base levels whereas the Executive budget increases nearly 30%, primarily due to a higher allowance for travel costs.
4. EQUIPMENT - The Executive budget does not include any allowance for equipment. LFA current level includes allowances for office equipment and a court reporting system.
- TOTAL ISSUES

---	EXEC OVER (UNDER)	LFA---
FY 90	FY 91	
\$6,654	\$6,662	
\$2,530	\$2,531	
\$9,044	\$10,694	
(\$7,500)	(\$2,000)	
\$10,728	\$17,887	

EXHIBIT 2
 DATE 1-9-89
 HB

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03:41 PM 06-Jan-89

AGENCY: JUDICIARY

LEGISLATIVE ACTION

PROGRAM: SUPREME COURT OPERATIONS

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	32.00	32.00	32.00	0.00	32.00	32.00	0.00	0.00%
Personal Services	\$1,033,610	\$1,022,986	\$1,020,068	\$2,918	\$1,024,953	\$1,022,032	\$2,921	-1.31%
Operating Expenses	264,945	295,390	294,915	475	278,712	277,997	715	11.31%
Equipment	23,925	15,000	20,068	(5,068)	0	14,836	(14,836)	-16.12%
Non-Operating	0	4,600	0	4,600	0	0	0	0.00%
TOTAL EXPENSES	\$1,322,480	\$1,337,976	\$1,335,051	\$2,925	\$1,303,665	\$1,314,865	(\$11,200)	0.95%
FUNDING								
General Fund	\$1,315,322	\$1,337,976	\$1,335,051	\$2,925	\$1,303,665	\$1,314,865	(\$11,200)	1.50%
Federal Revenue	7,158	0	0	0	0	0	0	-100.00%
TOTAL FUNDING	\$1,322,480	\$1,337,976	\$1,335,051	\$2,925	\$1,303,665	\$1,314,865	(\$11,200)	0.95%

ISSUES:

	EXEC OVER (UNDER)	LFA
	FY 90	FY 91
1. VACANCY SAVINGS - Executive applied 2% vacancy savings as compared to 4% in LFA current level.	\$2,918	\$2,921
2. EQUIPMENT - The executive budget includes less than LFA current level for microcomputers and software to replace the current work processing system, purchased in 1982.	(\$5,068)	(\$14,836)
3. REMODELLING - The executive budget allows funds for the remodelling of office spaces. The expenditure is not included in LFA current level.	\$4,600	\$0
TOTAL ISSUES	\$2,450	(\$11,915)

EXHIBIT 3

DATE 1-9-91
HB

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AGENCY: JUDICIARY

LEGISLATIVE ACTION

PROGRAM: BOARDS AND COMMISSIONS

BUDGET ITEM	FY 1988 Actual	Fiscal 1990		Fiscal 1991		FY 88-90	
		Executive	LFA Curr Lvl	Executive	LFA Curr Lvl	Difference	% Change
FTE	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Personal Services	\$73,755	\$81,538	\$71,346	\$81,593	\$71,396	\$10,197	-3.27%
Operating Expenses	101,563	115,792	105,325	121,711	104,504	17,207	3.70%
Equipment	2,462	1,560	2,600	0	800	(800)	5.61%
TOTAL EXPENSES	\$177,780	\$198,890	\$179,271	\$203,304	\$176,700	\$26,604	0.84%
=====							
General Fund	\$177,780	\$173,290	\$179,271	\$181,004	\$176,700	\$4,304	0.84%
State Special Rev	0	25,600	0	22,300	0	22,300	0.00%
TOTAL FUNDING	\$177,780	\$198,890	\$179,271	\$203,304	\$176,700	\$26,604	0.84%
=====							

ISSUES:

1. VACANCY SAVINGS - Executive applied 2% vacancy savings as compared to 0% in LFA current level.

2. SALARIES - The Executive budget includes higher salaries than the level appropriated by the legislature for the 1989 biennium. The increase is for a 1.0 budget and finance officer position, originally a 0.5 FTE. LFA current level is at 1989 biennium appropriated levels.

3. TRAINING CONFERENCE - The Executive budget includes an increase over fiscal 1988 base level expenditures for Limited Court Judges training conference costs conducted by the Commission on Courts of Limited Jurisdiction.
FUNDING - The Executive funds the costs of the above training conference (\$25,600 in FY 90, \$22,300 in FY 91) in a new state special revenue account, with revenues to come from fees charged to participants. LFA current level funds the costs (\$15,000 each year of the biennium) from the general fund, with tuition fees deposited to the general fund also.

4. CERTIFICATION TEST - The Executive budget includes funds in FY 91 for a certification test for judges elected to courts of limited jurisdiction.

5. EQUIPMENT - The Executive budget reduces the equipment allowance for filing cabinets and computer equipment below LFA current level.

TOTAL ISSUES

---EXEC OVER (UNDER) LFA---	
FY 90	FY 91
-----	-----
(\$1,664)	(\$1,665)
\$11,856	\$11,862
\$10,600	\$7,300
\$0	\$10,000
(\$1,040)	(\$800)
\$19,752	\$26,697
=====	

SCHEDULE OF FY 88, FY 90, FY91
SCHEDULE NAME=LFA889.WK1
DATE= 1/06/89

BOARDS AND COMMISSIONS ALL PROGRAMS

EXPEND CODE	ACTUAL EXP FISCAL 88	APPROP FISCAL 89	JUD REQUEST FISCAL 90	LFA REC FISCAL 90	DIFF FY 90	JUD REQUEST FISCAL 91	LFA REC FISCAL 91	DIFF FY 91
*****	*****	*****	*****	*****	*****	*****	*****	*****
1100 SALARIES	\$61,112	\$58,503	\$68,688	\$58,388	(\$10,300)*	\$68,699	\$58,399	(\$10,300)
1400 BENEFITS	\$12,643	\$9,737	\$14,514	\$12,958	(\$1,556)*	\$14,559	\$12,997	(\$1,562)
TOTAL	\$73,755	\$68,240	\$83,202	\$71,346	(\$11,856)*	\$83,258	\$71,396	(\$11,862)
*****	*****	*****	*****	*****	*****	*****	*****	*****
2100 CONTRACTED SERV	\$51,498	\$70,846	\$97,487	\$57,105	(\$40,382)*	\$81,103	\$57,105	(\$23,998)
2200 SUPPLIES & MATR	\$10,779	\$10,993	\$17,865	\$12,623	(\$5,242)*	\$16,933	\$12,623	(\$4,310)
2300 COMMUNICATIONS	\$6,417	\$6,441	\$9,672	\$7,504	(\$2,168)*	\$9,570	\$7,504	(\$2,066)
2400 TRAVEL	\$29,123	\$23,595	\$27,418	\$25,118	(\$2,300)*	\$27,418	\$24,118	(\$3,300)
2500 RENT	\$905	\$980	\$2,205	\$905	(\$1,300)*	\$2,205	\$905	(\$1,300)
2700 REPAIR & MAINT	\$114	\$233	\$114	\$114	\$0 *	\$114	\$114	\$0
2800 OTHER EXPEN	\$2,723	\$295	\$2,024	\$1,524	(\$500)*	\$2,024	\$1,524	(\$500)
TOTAL	\$101,559	\$113,383	\$156,785	\$104,893	(\$51,892)*	\$139,367	\$103,893	(\$35,474)
*****	*****	*****	*****	*****	*****	*****	*****	*****
3100 EQUIPMENT	\$2,461	\$0	\$2,600	\$2,600	\$0 *	\$800	\$800	\$0
TOTAL	\$2,461	\$0	\$2,600	\$2,600	\$0 *	\$800	\$800	\$0
*****	*****	*****	*****	*****	*****	*****	*****	*****
GR TOTAL	\$177,775	\$181,623	\$242,587	\$178,839	(\$63,748)*	\$223,425	\$176,089	(\$47,336)
PLUS INFLATION FACTORS			\$432	\$432	\$0 *	\$611	\$611	\$0
TOTAL REQUESTS			\$243,019	\$179,271	(\$63,748)*	\$224,036	\$176,700	(\$47,336)
*****	*****	*****	*****	*****	*****	*****	*****	*****
GENERAL FUND	\$177,775	\$181,623	\$217,419	\$179,271	(\$38,148)*	\$201,736	\$176,700	(\$25,036)
STATE SPECIAL			\$25,600		(\$25,600)*	\$22,300		(\$22,300)

ISSUES	JUDICIARY REQUESTED FY 90	LFA RECOMMENDED FY 90	DIFFERENCE FY 90	JUDICIARY REQUESTED FY 91	LFA RECOMMENDED FY 91	DIFFERENCE FY 91
1) Budget Finance Officer Posh.	\$11,856	\$0	\$11,856	\$11,862	\$0	\$11,862
2) Line item Judicial Standards Budget	\$9,580	\$2,000	\$7,580	\$9,580	\$2,000	\$7,580
3) Commission On Practice Investigation of complaints cost	\$20,345	\$11,300	\$9,045	\$20,345	\$11,300	\$9,045
4) State Special For Limited Courts Training costs and fees	\$25,600	\$0	\$25,600	\$22,300	\$0	\$22,300
5) General Fund supplement for November 1990 Certification test for Judges of Limited Courts (item left out by LFA by accident)	\$0	\$0		\$10,000	\$0	\$10,000

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AGENCY: JUDICIARY

LEGISLATIVE ACTION

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PROGRAM: DISTRICT COURT OPERATIONS

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	36.00	36.00	36.00	0.00	36.00	36.00	0.00	0.00%
Personal Services	\$2,080,001	\$2,089,492	\$2,089,492	\$0	\$2,094,676	\$2,094,676	\$0	0.46%
Operating Expenses	113,017	113,886	135,516	(21,630)	114,928	135,131	(20,203)	19.91%
Equipment	24,508	0	0	0	0	0	0	-100.00%
TOTAL EXPENSES	\$2,217,526	\$2,203,378	\$2,225,008	(\$21,630)	\$2,209,604	\$2,229,807	(\$20,203)	0.34%
FUNDING								
General Fund	\$2,217,526	\$2,203,378	\$2,225,008	(\$21,630)	\$2,209,604	\$2,229,807	(\$20,203)	0.34%
TOTAL FUNDING	\$2,217,526	\$2,203,378	\$2,225,008	(\$21,630)	\$2,209,604	\$2,229,807	(\$20,203)	0.34%

ISSUES:

---EXEC OVER (UNDER) LFA---

FY 90 FY 91

1. TRAVEL COSTS - The Executive budget includes travel costs for circuit court and for continuing legal education for judges at fiscal 1988 base levels. LFA current level is at a 3-year average for travel costs. The agency underexpended its appropriation for travel in fiscal 1988. Travel costs include lease costs for vehicles for judges.

(\$16,084) (\$16,084)

2. TRAINING - The Executive budget includes continuing legal education registration and tuition fees at fiscal 1988 base level. LFA current level is at 1989 biennium appropriated levels. The agency underexpended its fiscal 1988 appropriation.

(\$4,090) (\$4,050)

TOTAL ISSUES

(\$20,174) (\$20,134)

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06-Jan-89

AGENCY: JUDICIARY

LEGISLATIVE ACTION

PROGRAM: LAW LIBRARY

BUDGET ITEM	FY 1988 Actual	Fiscal 1990 Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	5.00	6.50	6.50	0.00	6.50	6.50	0.00	30.00%
Personal Services	\$202,851	\$163,806	\$159,016	\$4,790	\$164,067	\$159,272	\$4,795	-21.61%
Operating Expenses	210,928	284,969	299,618	(14,649)	284,973	299,626	(14,653)	42.05%
Equipment	219,966	220,199	225,538	(5,339)	211,818	215,638	(3,820)	2.53%
TOTAL EXPENSES	\$633,745	\$668,974	\$684,172	(\$15,198)	\$660,858	\$674,536	(\$13,678)	7.96%
FUNDING								
General Fund	\$506,461	\$506,799	\$521,997	(\$15,198)	\$498,683	\$512,361	(\$13,678)	3.07%
State Special Rev	66,699	162,175	162,175	0	162,175	162,175	0	143.14%
Federal Revenue	60,585	0	0	0	0	0	0	-100.00%
TOTAL FUNDING	\$633,745	\$668,974	\$684,172	(\$15,198)	\$660,858	\$674,536	(\$13,678)	7.96%

ISSUES:

---EXEC OVER (UNDER) LFA---

FY 90

FY 91

1. VACANCY SAVINGS - Executive applied 2% vacancy savings as compared to 4% in LFA current level.

2. SALARIES - Executive budget includes higher salaries than the level appropriated by the legislature for the 1989 biennium. The increase is for an upgrade of an admin. assistant from grade 11 to grade 12. LFA current level is at 1989 biennium appropriated levels.

3. The Executive budget eliminates general fund for the library's subscription to a database that provides full text of congressional documents. LFA current level is at fiscal 1988 base.

4. EQUIPMENT - The Executive budget reduces the equipment allowance for office equipment below LFA current level. LFA current level is as the agency requested.

5. BOOKS - The executive budget allows for the purchase of books and reference material at fiscal 1988 base levels. LFA current level is at fiscal 1988 appropriated levels.

TOTAL ISSUES

\$3,283

\$1,507

(\$14,027)

(\$1,619)

(\$3,720)

(\$14,576)

\$3,288

\$1,507

(\$14,027)

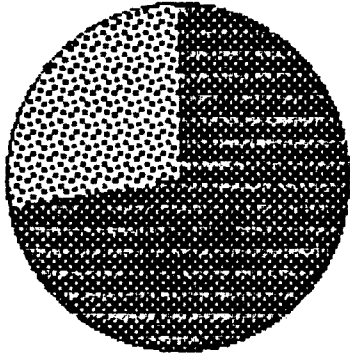
(\$10,000)

\$6,180

(\$13,052)

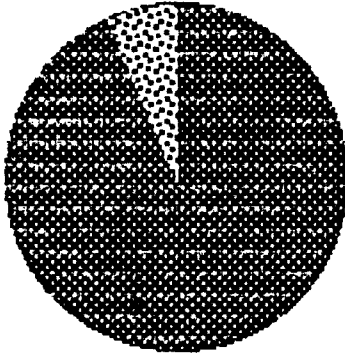
7

FY82 Allocation



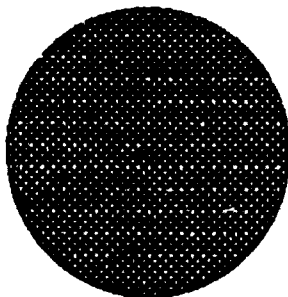
■ Budget Amount	72.5%
▨ % For "New Titles"	27.5%

FY86 Allocation



■ Budget Amount	93.5%
▨ % For "New Titles"	6.5%

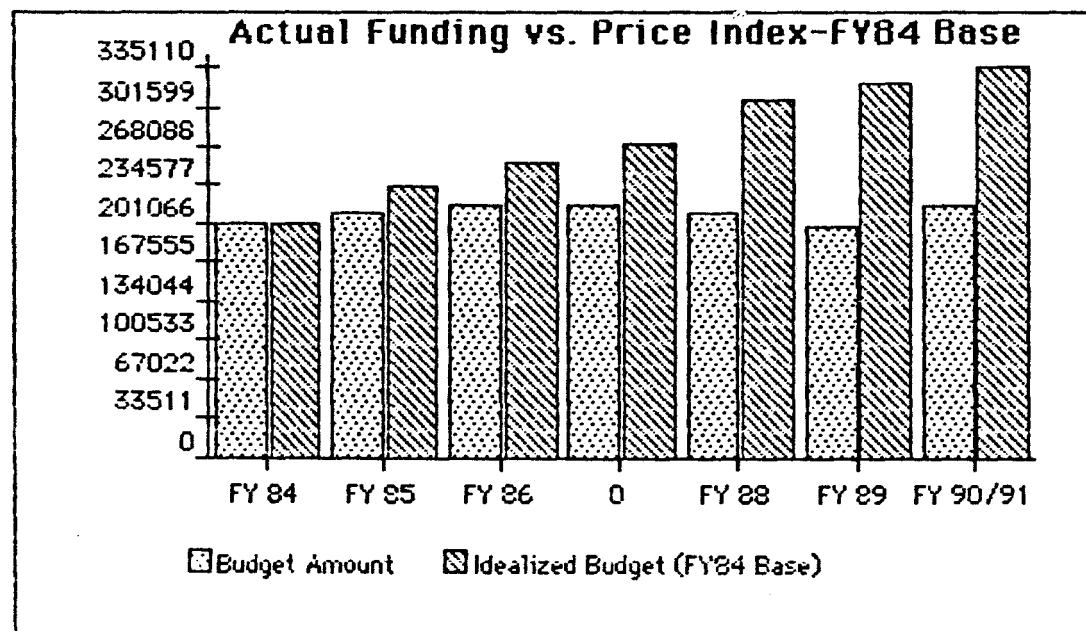
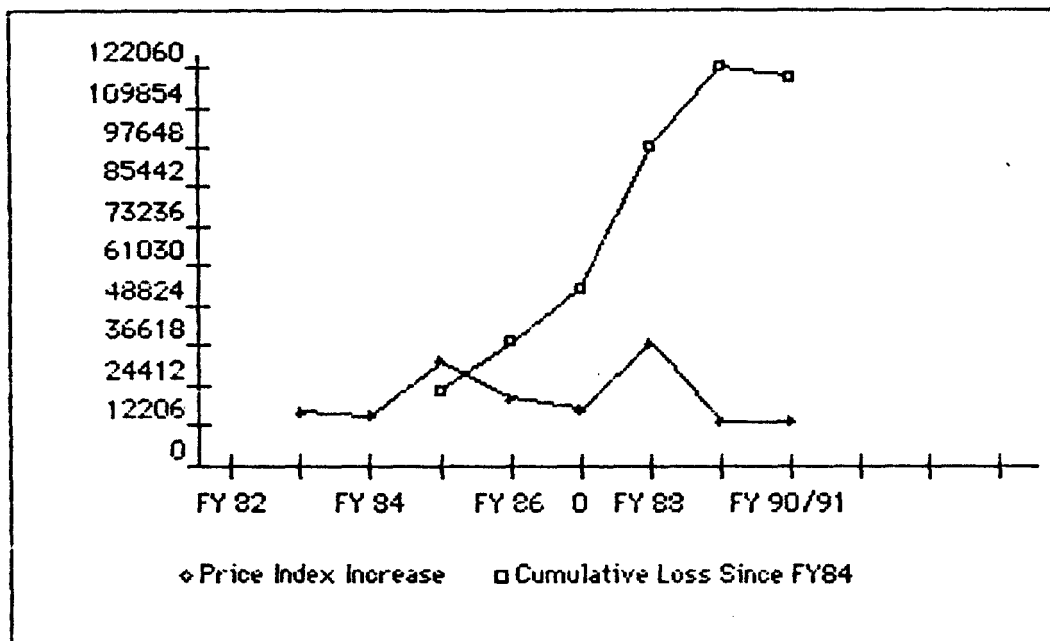
FY90/91 Allocation

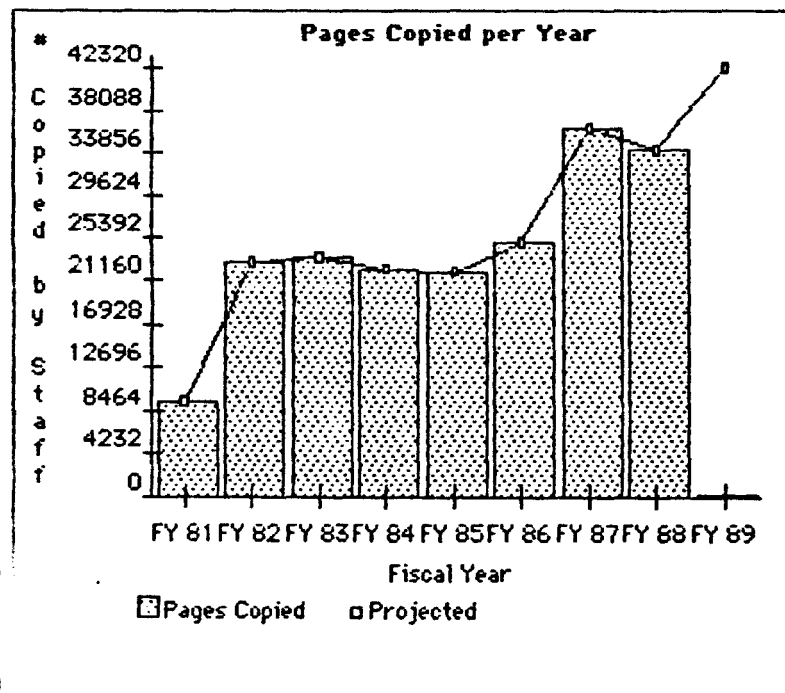
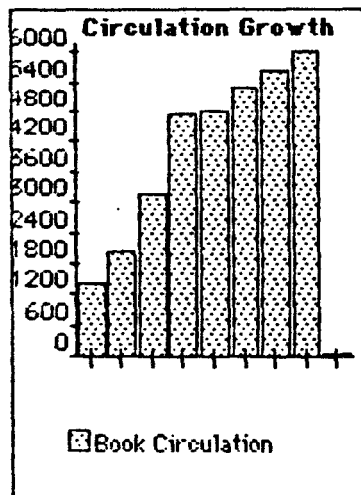
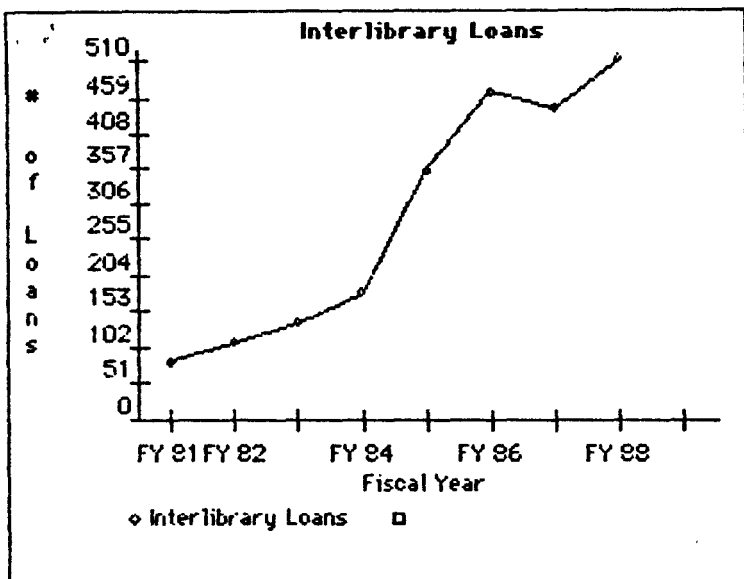


■ Budget Amount	100.0%
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**NO \$ Available
for New Titles**

EXHIBIT 1
DATE 1-9-89
HR





SCHEDULE OF FY 88, FY 90, FY91
SCHEDULE NAME=LFASC89.WK1
DATE= 1/06/89

SUPREME COURT ALL PROGRAMS

EXPEND CODE	ACTUAL EXP FISCAL 88	APPROP FISCAL 89	JUD REQUEST FISCAL 90	LFA REC FISCAL 90	DIFF FY 90 #	JUD REC. FISCAL 91	LFA REC FISCAL 91	DIFF FY 91
*****	*****	*****	*****	*****	*****	*****	*****	*****
1100 SALARIES	\$880,180	\$885,342	\$892,506	\$867,707	(\$24,799)*	\$892,687	\$867,876	(\$24,811)
1400 BENEFITS	\$153,429	\$143,465	\$156,087	\$152,361	(\$3,726)*	\$158,004	\$154,156	(\$3,848)
TOTAL	\$1,033,609	\$1,028,807	\$1,048,593	\$1,020,068	(\$28,525)*	\$1,050,691	\$1,022,032	(\$28,659)
*****	*****	*****	*****	*****	*****	*****	*****	*****
2100 CONTRACTED SERV	\$31,626	\$45,661	\$66,846	\$54,491	(\$12,355)*	\$49,409	\$38,389	(\$11,020)
2200 SUPPLIES & MATR	\$40,542	\$31,530	\$65,493	\$43,136	(\$22,357)*	\$48,868	\$43,736	(\$5,132)
2300 COMMUNICATIONS	\$34,323	\$32,435	\$35,519	\$35,519	\$0 *	\$34,952	\$34,952	\$0
2400 TRAVEL	\$19,283	\$22,814	\$21,242	\$14,887	(\$6,355)*	\$21,242	\$14,887	(\$6,355)
2500 RENT	\$83,615	\$94,427	\$91,043	\$91,043	\$0 *	\$91,321	\$91,321	\$0
2700 REPAIR & MAINT	\$10,541	\$12,185	\$13,838	\$13,838	\$0 *	\$13,485	\$13,485	\$0
2800 OTHER EXPEN	\$45,017	\$43,908	\$48,947	\$44,967	(\$3,980)*	\$51,320	\$44,967	(\$6,353)
TOTAL	\$264,947	\$282,960	\$342,928	\$297,881	(\$45,047)*	\$310,597	\$281,737	(\$28,860)
*****	*****	*****	*****	*****	*****	*****	*****	*****
3100 EQUIPMENT	\$23,923	\$0	\$38,536	\$20,068	(\$18,468)*	\$14,836	\$14,836	\$0
TOTAL	\$23,923	\$0	\$38,536	\$20,068	(\$18,468)*	\$14,836	\$14,836	\$0
4344 REMODELING & REN			\$4,600	\$0	\$0	\$0	\$0	\$0
TOTAL			\$4,600	\$0	\$0	\$0	\$0	\$0
*****	*****	*****	*****	*****	*****	*****	*****	*****
GR TOTAL	\$1,322,479	\$1,311,767	\$1,434,657	\$1,338,017	(\$92,040)*	\$1,376,124	\$1,318,605	(\$57,519)
PLUS INFLATION FACTORS			(\$2,966)	(\$2,966)	\$0 *	(\$3,740)	(\$3,740)	\$0
TOTAL REQUESTS			\$1,431,691	\$1,335,051	(\$96,640)*	\$1,372,384	\$1,314,865	(\$57,519)
*****	*****	*****	*****	*****	*****	*****	*****	*****

ISSUES	JUDICIARY REQUESTED FY 90	LFA RECOMMENDED FY 90	DIFFERENCE FY 90	JUDICIARY REQUESTED FY 91	LFA RECOMMENDED FY 91	DIFFERENCE FY 91
1) Character and Fitness fees expense	\$12,000	n/a	\$12,000	\$12,000	n/a	\$12,000
2) Personal Services Increase for Law Clerks tenure FY 90	\$13,933	\$0	\$13,933	\$14,052	\$0	\$14,052
Clerk Posa #1210	\$823	\$900				
Clerk Posa #1211	\$8,310	\$8,568				
Clerk Posa #1212	\$3,977	\$4,239				
Clerk Posa #1213	\$823	\$900				
3) Vacancy Savings	\$0	\$14,592	(\$14,592)	\$0	\$14,607	(\$14,607)
4) Westlaw Legal Research	\$10,500	\$7,000	\$3,500	\$10,500	\$7,000	\$3,500
5) Statewide Judicial Information System	\$4,000	\$400	\$3,600	\$4,000	\$400	\$3,600
6) Travel	\$21,242	\$14,887	\$6,355	\$21,242	\$14,887	\$6,355
7) Montana Reports	see LFA Report			See LFA Report		
8) Dues to the National Center for State Courts	\$39,546	\$35,196	\$4,350	\$41,919	\$35,196	\$6,723
9) Development of Clerk Of the Court computerized Docket System.	\$5,000	\$2,500	\$2,500	\$5,500	\$2,500	\$3,000
10) Purchase of replacement equipment replace 5253 copmputer terminals	\$38,536	\$20,068	\$18,468	\$14,836	\$14,836	\$0

DISTRICT COURT ALL PROGRAMS

EXPEND CODE	ACTUAL EXP FISCAL 88	APPROP FISCAL 89	JUD REQUEST FISCAL 90	LFA REC FISCAL 90	DIFF FY 90	JUD REQUEST FISCAL 91	LFA REC FISCAL 91	DIFF FY 91
*****	*****	*****	*****	*****	*****	*****	*****	*****
1100 SALARIES	\$1,771,144	\$1,777,197	\$1,770,372	\$1,770,372	\$0	\$1,770,372	\$1,770,372	\$0
1300 OTHER COMP	\$22,519	\$25,000	\$27,000	\$25,000	(\$2,000)	\$30,000	\$25,000	(\$5,000)
1400 BENEFITS	\$286,339	\$297,545	\$294,120	\$294,120	\$0	\$299,304	\$299,304	\$0
TOTAL	\$2,080,002	\$2,099,742	\$2,091,492	\$2,089,492	(\$2,000)	\$2,099,676	\$2,094,676	(\$5,000)
2100 CONTRACTED SERV	\$7,941	\$6,759	\$8,307	\$8,307	\$0	\$9,125	\$9,125	\$0
2200 SUPPLIES & MATR	\$5,888	\$5,926	\$8,046	\$5,887	(\$2,159)	\$8,046	\$5,887	(\$2,159)
2300 COMMUNICATIONS	\$1,442	\$624	\$1,442	\$1,442	\$0	\$1,442	\$1,442	\$0
2400 TRAVEL	\$87,690	\$114,061	\$124,687	\$103,736	(\$20,951)	\$128,987	\$103,736	(\$25,251)
2500 RENT	\$0	\$135	\$0	\$0	\$0	\$0	\$0	\$0
2700 REPAIR & MAINT	\$2,585	\$6,276	\$3,993	\$3,993	\$0	\$2,586	\$2,586	\$0
2800 OTHER EXPEN	\$7,472	\$12,676	\$17,022	\$11,562	(\$5,460)	\$19,022	\$11,522	(\$7,500)
TOTAL	\$113,017	\$146,457	\$163,497	\$134,927	(\$28,570)	\$169,208	\$134,298	(\$34,910)
3100 EQUIPMENT	\$24,508	\$800	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,508	\$800	\$0	\$0	\$0	\$0	\$0	\$0
GR TOTAL	\$2,217,528	\$2,246,999	\$2,254,989	\$2,224,419	(\$30,570)	\$2,268,884	\$2,228,974	(\$39,910)
PLUS INFLATION FACTORS			\$793	\$589		\$833	\$833	
TOTAL REQUESTS			\$2,255,782	\$2,225,008	(\$30,774)	\$2,269,717	\$2,229,807	(\$39,910)

ISSUES	JUDICIARY REQUESTED FY 90	LFA RECOMMENDED FY 90	DIFFERENCE FY 90	JUDICIARY REQUESTED FY 91	LFA RECOMMENDED FY 91	DIFFERENCE FY 91
1) Retired Judges Call in	\$27,000	\$25,000	\$2,000	\$30,000	\$25,000	\$5,000
2) Travel:						
In State Travel	\$64,757	\$59,283	\$5,474	\$66,205	\$59,283	\$6,922
3) Lease car expense	\$31,900	\$29,279	\$2,621	\$34,560	\$29,909	\$4,651

VISITOR'S REGISTER

General Govt & Highways SUBCOMMITTEE

AGENCY(S) _____

DATE 1/9/89

DEPARTMENT _____

NAME	REPRESENTING	SUP- PORT	OP- POSE
Ed Steinmetz	MT Water Court		
Lori Burnham	Mt. Water Court		
Judy Meadows	State Law Library		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT
IF YOU HAVE WRITTEN COMMENTS, PLEASE GIVE A COPY TO THE SECRETARY.