EXHIBIT 2/8/05
DATE
NO. 2

Legislative Fiscal Division

GENERAL GOVERNMENT AND TRANSPORTATION APPROPRIATIONS SUBCOMMITTEE

JUDICIARY

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Fiscal 2006 FTE	Fiscal 2006 General Fund	Fiscal 2006 State Sp. Fund	Fiscal 2006 Federal Fund	Fiscal 2006 Other Fund	Fiscal 2006 Total Funds	Fiscal 2007 FTE	Fiscal 2007 General Fund	Fiscal 2007 State Sp. Fund	Fiscal 2007 Federal Fund	Fiscal 2007 Other Fund	Fiscal 2007 Total Funds	2007 Biennium
Supreme Court Operations:																
1	DP - 4	Remove IT Program	A-33	-14.00	-	(1,369,312)	-	-	(1,369,312)	-14.00	-	(1,368,109)	-	-	(1,368,109)	(2,737,421)
1	DP - 301	IT Program	A-21	17.00	1,029,000				1,029,000	17.00	1,029,000				1,029,000	2,058,000
1	DP - 301	IT Program - Additional Req.	A-21	3.00	299,259	-	-	-	299,259	3.00	637,999	-	-	-	637,999	937,258
1	DP - 5 (NP)	Software Licenses	A-34	0.00	1,345,000	-	-	-	1,345,000	0.00	-	-	-	-	-	1,345,000
1	DP - 302	Pro Se Law Clerk	A-21	1.00	52,646	-	-	-	52,646	1.00	49,326	-	-	-	49,326	101,972
1	DP - 5	Court Assessment/ CASA	A-33	0.00	-	-	66,279	-	66,279	0.00	-	-	66,354	-	66,354	132,633
1	DP - 5	Court Assessment/ CASA	A-33	0.00	9,367				9,367	0.00	9,301				9,301	18,668
1	DP - 2	Appellate Mediator	A-34	1.50	112,396	-	-	-	112,396	1.50	105,763	-	-	-	105,763	218,159
1	DP - 4 (NP)	Work Assessment Study	A-34	0.00	75,000	-	-	-	75,000	0.00	-	-	-	-	-	75,000
		Subtotals		5.50	3,828,668	(1,369,312)	66,279	-	2,525,635	5.50	2,737,389	(1,368,109)	66,354	-	1,435,634	3,961,269
Boards and Commissions:																
2	DP - 2	Judicial Standards Investigation	A-37	0.00	25,000	-	-	-	25,000	0.00	-	-	-	-	-	25,000
Law Library:																
	None															
District Court Operations:																
4	DP - 6	Court recording equipment	A-43	0.00	34,495	-	-	-	34,495	0.00	-	-	-	-	-	34,495
4	DP - 4302	Ann. motor pool lease JPO	A-43	0.00	8,414	-	-	-	8,414	0.00	8,414	-	-	-	8,414	16,828
4	DP - 4303	Ann. motor pool lease Judges	A-44	0.00	10,543	-	-	-	10,543	0.00	10,543	-	-	-	10,543	21,086
4	DP - 4510	Authority for county paid leave	A-44	0.00	-	642,548	-	-	642,548	0.00	-	-	-	-	-	642,548
4	DP - 4511	Variable cost funding	A-44	0.00	838,958	-	-	-	838,958	0.00	1,282,392	-	-	-	1,282,392	2,121,350
4	DP - 4512	Federal grants	A-44	0.00	-	-	500,000	-	500,000	0.00	-	-	500,000	-	500,000	1,000,000
4	DP - 4516	Youth Court - video conferencing	A-44	0.00	-	153,562	-	-	153,562	0.00	-	153,562	-	-	153,562	307,124
4	DP - 9904	Statewide FTE reduction	A-44	-5.00	(255,458)	-	-	-	(255,458)	-5.00	(255,458)	-	-	-	(255,458)	(510,916)
4	DP - 9904	Statewide FTE reduction	A-44	5.00	255,458				255,458	5.00	255,458				255,458	510,916
4	DP - 1	Min. Standards Staff	A-45	4.95	198,276	-	-	-	198,276	4.95	179,958	-	-	-	179,958	378,234
4	DP - 303	Min. Standards Staff - additional	A-21	3.00	111,974	-	-	-	111,974	4.00	111,848	-	-	-	111,848	223,822
4	DP - 304	Pay Equalization	A-21	0.00	155,000	-	-	-	155,000	0.00	296,300	-	-	-	296,300	451,300
4	DP - 10	Judicial Education	A-45	0.00	50,000	-	-	-	50,000	0.00	50,000	-	-	-	50,000	100,000
4	DP - 305	Judicial Education - additional	A-22	0.00	115,000	-	-	-	115,000	0.00	115,000	-	-	-	115,000	230,000
4	DP - 4515	Unfit to Proceed Costs	A-45	0.00	1,000,000	-	-	-	1,000,000	0.00	1,000,000	-	-	-	1,000,000	2,000,000
		Subtotals		7.95	2,522,660	796,110	500,000	-	3,818,770	8.95	3,054,455	153,562	500,000	-	3,708,017	7,526,787

GENERAL GOVERNMENT AND TRANSPORTATION APPROPRIATIONS SUBCOMMITTEE
JUDICIARY

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Fiscal 2006 FTE	Fiscal 2006 General Fund	Fiscal 2006 State Sp. Fund	Fiscal 2006 Federal Fund	Fiscal 2006 Other Fund	Fiscal 2006 Total Funds	Fiscal 2007 FTE	Fiscal 2007 General Fund	Fiscal 2007 State Sp. Fund	Fiscal 2007 Federal Fund	Fiscal 2007 Other Fund	Fiscal 2007 Total Funds	2007 Biennium
Water Court:																
	None															
Clerk of Court:																
6	DP - 6001	Records Storage	A-33	0.00	991	-	-	-	991	0.00	1,982	-	-	-	1,982	2,973
6	DP - 6002	Records Storage Budget Adjustment	A-33	0.00	6,000	-	-	-	6,000	0.00	6,000	-	-	-	6,000	12,000
		Subtotals		0.00	6,991	-	-	-	6,991	0.00	7,982	-	-	-	7,982	14,973
LANGUAGE:																
1		Supreme Court Operations	A-35													
TOTALS:																
Governor Martz				-12.55	3,443,615	(573,202)	566,279	-	3,436,692	-12.55	2,383,594	(1,214,547)	566,354	-	1,735,401	5,172,093
Governor Schweitzer Addendum				0.00	42,000	-	-	-	42,000	0.00	42,000	-	-	-	42,000	84,000
Elected Official Requests				12.00	998,704	0	0	0	998,704	13.00	1,475,232	0	0	0	1,475,232	2,473,936
GRAND TOTAL				13.45	6,383,319	(573,202)	566,279	-	6,376,396	14.45	5,799,826	(1,214,547)	566,354	-	5,151,633	11,528,029

KEY:
DP's in white - original budget submission by Gov. Martz
DP's in orange - Gov. Schweitzer adds
DP's in yellow - requests from Judiciary

Legislative Fiscal Division

GENERAL GOVERNMENT AND TRANSPORTATION APPROPRIATIONS SUBCOMMITTEE

JUDICIARY

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Issues
Supreme Court Operations:				
1	DP - 4	Remove IT Program	A-33	
1	DP - 4 (NP)	IT Program	A-33	Was funded with state special revenues - this request is for general fund
1	DP - 301	IT Program - Additional Req.	A-21	Was funded with state special revenues - this request if for general fund
1	DP - 302	Pro Se Law Clerk	A-21	
1	DP - 5	Court Assessment/ CASA	A-33	Maybe under funded
1	DP - 5	Court Assessment/ CASA	A-33	General Fund match
1	DP - 2	Appellate Mediator	A-34	No revenue in the forecast
1	DP - 4 (NP)	Work Assessment Study	A-34	OTO - Restricted/Biennial
1	DP - 5 (NP)	Software Licenses	A-34	OTO/Biennial
		Subtotals		
Boards and Commissions:				
2	DP - 2	Judicial Standards Investigation	A-37	Restricted and Biennial
Law Library:				
	None			
District Court Operations:				
4	DP - 6	Court recording equipment	A-43	Make this OTO and Restricted
4	DP - 4302	Ann. motor pool lease JPO	A-43	
4	DP - 4303	Ann. motor pool lease Judges	A-44	
4	DP - 4510	Authority for county paid leave	A-44	Biennial
4	DP - 4511	Variable cost funding	A-44	Public defender bill may move much of this cost to the Dept of Admin.
4	DP - 4512	Federal grants	A-44	
4	DP - 4516	Youth Court - video conferencing	A-44	
4	DP - 9904	Statewide FTE reduction	A-44	
4	DP - 9904	Statewide FTE reduction	A-44	
4	DP - 1	Min. Standards Staff	A-45	
4	DP - 303	Min. Standards Staff - additional	A-21	
4	DP - 304	Pay Equalization	A-21	
4	DP - 10	Judicial Education	A-45	Restricted and Biennial
4	DP - 305	Judicial Education - additional	A-22	
4	DP - 4515	Unfit to Proceed Costs	A-45	
		Subtotals		

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Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Issues
Water Court:				
	None			HB22 may expand this funding
Clerk of Court:				
6	DP - 6001	Records Storage	A-33	
		Subtotals		
LANGUAGE:				
1		Supreme Court Operations	A-35	
TOTALS:				
Governor Martz				
Elected Official Requests				
GRAND TOTAL				

KEY:
DP's in white - original budget submission by Gov. Martz
DP's in yellow - requests from Judiciary