

MINUTES OF THE MEETING OF THE APPROPRIATIONS COMMITTEE
March 10, 1983

The Appropriations Committee met at 7:30 p.m. on March 10, 1983, in Room 104, with Chairman Francis Bardanouve presiding. No roll call was taken because the Committee "recessed" from the morning meeting. EXECUTIVE ACTION was taken on HOUSE BILL 896.

(Tape 1: Track 2:692)

MONTANA ARTS COUNCIL: Rep. BENGTON read the narrative from Page E32 of Exhibit 1. The Committee had no questions. Rep. BENGTON said one of the requests the subcommittee received was to move the Council from Missoula to Helena.

MONTANA HISTORICAL SOCIETY: Rep. BENGTON read the narrative from Page E33 of Exhibit 1. The Committee had no questions. She then read the narrative from Page E34 of Exhibit 1, "Subcommittee Approved Modifieds".

Subcommittee Approved Modifieds: Rep. BENGTON said the Historical Society wants to maintain and supervise its own security staff. The Department of Administration transferred two FTE's to the Historical staff and they kept their own "on board", which increased the number of security staff for the Historical Society. She said there was an independent study of the security at the Capitol complex and it was alarming to find out that "we have virtually none". Rep. BENGTON said the 1.5 FTE's for Capitol Tours is merely a transfer of funding from the Department of Administration to the Historical Society because in the past the D of A provided the staffing, but the supervision came from the Historical Society. There was a question of whether or not the FTE was deleted from the Department of Administration budget request and the LFA said he would check on it. Rep. MENAHAN asked what the pay scale is for the security people. Bob ARCHIBALD, Executive Director of the Historical Society said the security guards will be supervised entirely by the Historical Society at 1 grade higher than the Capitol security guards... Grade 8, Step 1. He said they were going to be asked to develop external and internal security... more than just checking doors... they were going to be responsible for about \$50 million worth of property. Rep. QUILICI and Rep. MENAHAN asked several questions and observed there was a need for this security until the whole Capitol complex security system can be studied with the aim to have just one system of security... next biennium.

Rep. BENGTON reviewed the following programs: Administration, Library, Museum, Publications, Historic Sites, Archives & Education. She read the narratives on these programs from Pages E35, E36, E37, E38, E39, E40, E41 and E42.

The Committee directed the LFA to change the language pertaining to "Museum" budget as follows: "The subcommittee chose to replace this revenue authority with General Fund." (Page E38, last paragraph).

Publications: The Committee had no questions.

Historic Sites: The Committee had no questions.

Minutes of the meeting of the Appropriations Committee
March 10, 1983

Archives: The Committee had no questions.

Education: (Page E42, last paragraph). Representative QUILICI said he would check to make sure the \$62,000 of General Fund money for "Capitol Tours" was transferred from the Department of Administration, as stated on this page. The Committee had no questions.

(Tape 1: Track 2:945)

MONTANA STATE LIBRARY: Representative BENGTON read the narrative from Page E43 of Exhibit 1. Representative BARDANOUVE asked why we should pick up all the lost federal funds for this agency and he said we could be making a \$70,000 commitment to maintain the effort. Representative BENGTON said she thinks Rep. BARDANOUVE is right, but she said the "usership" of the library is by state agencies and it is incumbent upon the state to fund the library when federal funds have dropped off. Pam JOEHLER, LFA, said the federal funds are re-distributed in FY '83... some of them experienced an increase and some of them experienced a decrease, but it isn't explained in any particular program.

Representative BENGTON introduced Sara Parker, the new State Librarian.

General Library Services: Representative BENGTON read the narrative from Page E44 of Exhibit 1. Representative BARDANOUVE asked why federal funds were shifted to other areas and General Fund was put in those areas. Sara PARKER said, "As we have had more and more state employees use the library as their library, that has caused not a decline in public library back-up, but a shift in the percentages. Our federal officers have not been comfortable and are very suspicious that we are using federal funds to serve state employees, so we have shifted those federal funds into serving people at state institutions, which are targeted groups (School for the Blind, for instance), and it has permitted us to make those shifts that satisfy the federal government. Representative BARDANOUVE asked, "This 'enhancement'... is it a one-time expense, or is it an on-going expense?" Representative BENGTON said it is a one-time expense which will not become a part of the base.

Library Network: Representative BENGTON read the narrative from Page E45 of Exhibit 1. The Committee had no questions.

Institutional Library Services: Representative BENGTON read the narrative from Page E46 of Exhibit 1. Representative BARDANOUVE asked why the programs for Institutional Library Services and Physically Handicapped can't be combined? Sara PARKER said they are going to investigate this possibility. The Committee discussed this possibility. Representative BARDANOUVE asked if this could be reported back to the Committee by April 1? Representative BENGTON said to Sara Parker that she would appreciate a report on this.

Modifieds Not Addressed: Representative BENGTON asked if there

Minutes of the meeting of the Appropriations Committee
March 10, 1983

was anyone from the agencies who would like to speak on the modifieds which were not addressed by the subcommittee. David NELSON, Director of the Montana Arts Council, said that with the move from Missoula to Helena they were going to lose two employees and they are in a very awkward position in regard to accumulated sick leave and vacation. He said they had requested the funds for the move and the Governor had concurred; however, this was not a part of the modification. He said if it is at all possible, they would appreciate about \$12,000 to cover the cost of these vacation and sick leave accruals. This will be a one-time cost only and they would like for the Committee to consider this. He said the amount is for \$12,284.

Representative BENGTON was excused from the meeting at this time.

The hearing closed at 8:30 p.m.

(Tape 1: Track 2:1082)

*****EXECUTIVE ACTION:**

HOUSE BILL 896: "A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE \$350,665 TO THE DEPARTMENT OF INSTITUTIONS TO COMPLETE CONSTRUCTION OF THE CHILDREN'S TREATMENT UNIT IN BILLINGS; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

Representative THOFT, the bill's chief sponsor, said this bill is for a shortfall in the construction of the Children's Center in Billings and we are under time constraint to get the bill out in order to honor the contract. He said there was a hearing on it in Long Range Building. Representative BARDANOUVE said the money for this was appropriated last session and this is a shortfall of \$350,665 to come from the Bond Proceeds Insurance Fund. He said the area where the building was set required quite a bit of fill. He said this facility is 100% Medicaid eligible. He said this facility will save a tremendous amount of General Fund dollars. He said the specifications were higher than anticipated at the time the money was appropriated which raised the cost of the facility. Representative LORY made a motion that HOUSE BILL 896 do pass.

Representative WALDRON expressed concern that the request for funds for this project is adequate... he thought it was underfunded.

A roll call vote was taken, with 14 members voting "Yes". Representatives MENAHAN and SHONTZ were absent and Rep. BENGTON was excused.

(Tape 1: Track 2:1153)

NATURAL RESOURCES:

Representative MANUEL assumed the chair for this portion of the budget requests. He distributed the proposed budgets prepared by the Legislative Fiscal Analyst's office under the direction of the subcommittee. (Exhibit 2).

Minutes of the meeting of the Appropriations Committee
March 10, 1983

PUBLIC SERVICE COMMISSION: Representative MANUEL read the narrative from Page C1 and C2 of Exhibit 2. Representative QUILICI said equipment requested for high-band radios will coordinate with agency requests from his subcommittee.

Representative WALDRON asked what modifieds were deleted by the subcommittee. Representative MANUEL replied, "1 auditor for \$67,190; 1 auditor for \$48,259; 1 lawyer for \$65,759; and .5 Clerk Typist for \$17,893. Computer software is in the base."

Witnesses:

Tom SCHNEIDER, Chairman of the Public Service Commission (PSC), said his Commission supports all items in the modified budget proposal. He spoke from a prepared text. (Exhibit 3).

John DRISCOLL, PSC Commissioner, addressed the Committee. (Exhibit 4). He submitted several examples of the type of work the PSC does. [Note: Not in these Minutes.]

C.W. LEAPHART, attorney from Helena, supported the PSC budget request, especially that portion which relates to computer capabilities.

William J. OPITZ, Executive Director of the PSC, distributed a letter from Senator Matt Himsl, Chairman of the Legislative Audit Committee, supporting the computer capabilities. (Exhibit 5). He also distributed the OBPP budget worksheet containing the budget modifications. (Exhibit 6). He also submitted a comparison of the LFA's proposal for data processing and the agency proposal and comments. (Exhibit 7). He said the priorities of the Commission are exactly as listed in Exhibit 6, computer capability first, etc.

(Tape 1: Track 2:1497)

DEPARTMENT OF LIVESTOCK: Representative MANUEL submitted a breakdown of revenue sources for the department. (Exhibit 8). He then read the narrative of the "Department Summary" from Page C3 of Exhibit 2. He then proceeded to read the narrative from Page C4 for "Centralized Services"; "Diagnostic Lab" from Page C5; "Disease Control" from Page C6; "Milk and Eggs" from Page C7; "Inspection and Control" from Page C8; "Beef & Pork Research and Marketing" from Page C9; "Predatory Animal" from Page C10 and "Rabies and Rodent Control" from Page C11.

Les GRAHAM, Administrator of the Brands Enforcement Division, said the poultry and dairy cattle industry has a mill levy and are taxed as livestock and is Earmarked Revenue. The "Milk and Eggs" budget is considered a public health function, thus is funded out of General Fund.

Les GRAHAM said the requested radios will be high-band radios.

Minutes of the meeting of the Appropriations Committee
March 10, 1983

The meeting adjourned at 10:00 p.m.

A handwritten signature in cursive script, reading "Francis Bardanoue", written over a horizontal line.

FRANCIS BARDANOUE
Chairman

jc

Program: _____

Agency: Montana Arts Council

FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----	
	Executive	Current Level	Executive	Current Level
FTE	4.0	4.0	4.0	4.0
Personal Ser.	\$ 91,789	\$102,710	\$102,320	\$102,568
Operating Exp.	244,252	229,777	253,851	228,640
Equipment	1,042	-0-	2,625	-0-
Non-Oper. Exp.	179,907	176,713	42,482	178,037
Total Exp.	\$516,990	\$509,200	\$401,278	\$509,245
FUNDING:				
General	\$104,793	\$118,546	\$116,767	\$117,662
Earmarked	24,513	-0-	30,537	-0-
Fed. & Private	387,684	390,654	253,974	391,583
Total Funding	\$516,990	\$509,200	\$401,278	\$509,245

The Montana Arts Council was established as a state agency in 1967 and is responsible for the encouragement of the study and presentation of the arts and to foster public interest in our cultural heritage.

General fund was increased \$19,296 from the 1983 biennium, a 9 percent increase. The 1985 biennium budget approved by the subcommittee maintains current level services. Funding for the Folklife Project, a cultural and aesthetic project, is not included in current level as these funds must receive legislative approval every regular session. Cultural and Aesthetic Projects are funded by one-third of the interest earned from the park acquisition trust fund which receives 2.5 percent of the total revenue from the coal severance tax. This is provided in Section 15-35-108(h), MCA. The agency has requested cultural and aesthetic funding for the 1985 biennium of approximately \$60,000. This project will be competing with 83 other proposals for cultural and aesthetic project funding.

The Artists in the Schools Program is continued at current level in the 1985 biennium. This program is supported by general fund, federal funds, and community match funds. In fiscal 1984, \$116,545 is appropriated for the Artists in the Schools Program; \$117,390 is appropriated in fiscal 1985.

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	46.14	44.00	35.50	42.50	44.00	35.50	42.50
Personal Ser.	\$ 849,284	\$ 964,189	\$ 814,882	\$ 933,943	\$ 960,325	\$ 813,651	\$ 930,145
Operating Exp.	602,220	620,524	404,277	537,325	644,620	403,428	552,719
Equipment	31,707	27,796	13,991	20,991	22,628	13,630	18,030
Non-Oper. Exp.	487,799	235,807	398,186	-0-	235,807	497,315	-0-
Total Exp.	\$1,971,010	\$1,848,316	\$1,631,336	\$1,492,259	\$1,863,380	\$1,728,024	\$1,500,894
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 753,516	\$1,085,440	\$ 852,034	\$1,023,760	\$1,084,565	\$ 850,734	\$1,026,358
Earmarked	334,386	277,008	416,000	-0-	277,447	515,000	-0-
Fed. & Private	272,328	212,736	114,922	211,065	217,601	115,029	216,086
Revolving	373,871	273,132	248,380	257,434	283,767	247,261	258,450
Total Funding	\$1,971,010	\$1,848,316	\$1,631,336	\$1,492,259	\$1,863,380	\$1,728,024	\$1,500,894
	=====	=====	=====	=====	=====	=====	=====

The purpose of the Montana Historical Society is to acquire, preserve, and protect historical records, art, archival and museum objects, historical places, sites, and monuments for the use and enjoyment of the citizens of Montana. The society maintains a library, archives, a museum, an art gallery, publishes the state historical magazine, provides traveling educational and historical exhibits and coordinates implementation of the National Historic Preservation Act and the State Antiquities Act.

On an agency-wide basis, general fund was increased 29 percent, \$465,336, from the 1983 biennium. Full-time equivalent current level staff realized a net increase of .75 FTE.

Several modified service level requests were approved by the subcommittee. These modifieds are funded by general fund and other funds. Table 1 lists the modified requests approved by the subcommittee.

Table 1
Subcommittee Approved Modifieds

Modification	FTE	-----General Fund-----		-----Other Funds-----	
		FY 1984	FY 1985	FY 1984	FY 1985
1. Security Staff	4.5	\$ 79,557	\$ 78,085		
2. Capitol Tours	1.5	29,728	32,339		
3. Development Program	1.0			\$ 55,184	\$ 57,551
4. Teakle Trust Funds				5,074	5,114
5. Photocopy Program				9,058	9,601
6. Historical Society Press				41,033	43,526
7. Montana History Conference				14,780	15,555
Total	7.0	\$109,285	\$110,424	\$125,129	\$131,347
	===	=====	=====	=====	=====

The Montana Historical Society has reduced its merchandising effort and merged the merchandising program with its magazine program in fiscal 1983 to form the Publications Program. This merger resulted in a reduction of 4.75 FTE from current level.

An additional 1.5 FTE was removed from current level because the positions were funded from the cultural and aesthetic project fund. These projects must be approved by the legislature each regular session.

The FTE changes that resulted from current level changes and approved modified level requests are illustrated below.

FYE 1982	Current Level	41.75
Add:	Modified Level Services	7.00
Deduct:	Merchandising Program Merger	(4.75)
	Cultural & Aesthetic Project	(1.50)
FY 1984 & 1985	Current Level	42.50
		=====

FTE	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
	4.9	11.0	5.5	11.0	11.0	5.5	11.0
Personal Ser.	\$ 99,260	\$236,459	\$143,485	\$236,459	\$235,966	\$143,219	\$235,966
Operating Exp.	126,628	197,083	109,039	155,747	192,672	103,098	155,035
Equipment	1,298	4,372	1,750	3,300	1,000	1,000	1,000
Non-Oper. Exp.	235,807	235,807	396,000	-0-	235,807	495,000	-0-
Total Exp.	\$462,993	\$673,721	\$650,274	\$395,506	\$665,445	\$742,317	\$392,001
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$180,584	\$382,730	\$230,404	\$340,322	\$372,087	\$223,539	\$334,450
Earmarked	235,807	235,807	396,000	-0-	235,807	495,000	-0-
Fed. & Private	46,602	55,184	-0-	55,184	57,551	-0-	57,551
Revolving	-0-	-0-	23,870	-0-	-0-	23,778	-0-
Total Funding	\$462,993	\$673,721	\$650,274	\$395,506	\$665,445	\$742,317	\$392,001
	=====	=====	=====	=====	=====	=====	=====

The administration program provides planning, management, and coordination to all of the agency's programs. Some of the functions performed by this program include accounting, personnel, fund raising and business management.

Total operating costs for this program increased 82 percent from the 1983 biennium. The general fund increase was 75 percent, or \$288,808. Other funds, primarily private donations, have increased 142 percent, or \$66,133 for the 1985 biennium.

This program was greatly affected by the changes that occurred for the agency. Staff increased from 4.4 FTE in fiscal 1982 to 11.0 approved for the 1985 biennium. This was the result of three factors:

1. The magazine - merchandise program merger caused 1.1 FTE to be moved to the administration program. The 1.1 FTE represents part of three positions; the other portion of these three positions was already funded in the administration program. The 1.1 FTE moved to this program as the result of the merchandise-magazine program merger are now general funded. This results in an additional general fund cost of approximately \$24,000 each year of the biennium. These FTE were previously funded by merchandise sales revenue.

Agency: Montana Historical Society (cont.)

2. The approved development program modified adds 1.0 FTE. The 1.0 FTE associated with the development program is funded by donated funds at a cost of approximately \$55,000 each year. This includes cost for personal services and operating expenses. This modified level service is intended to provide expertise in acquiring private donations for the society.
3. The approved security staff modified adds 4.5 FTE. The 4.5 FTE security staff is funded by the general fund at a cost of approximately \$79,000 each year. Prior to approval of this modified request, these services were provided by the Department of Administration. The 4.5 FTE security staff will now be under the control and supervision of the Montana Historical Society.

Earmarked funds in the 1983 biennium were cultural and aesthetic projects administered by the Society. These projects must be approved by the legislature each regular session and are appropriated in a separate bill.

FY 1982 Actual	FTE	-----Fiscal 1984-----		-----Fiscal 1985-----		
		Executive	Current Level	Executive	Current Level	Subcommittee
	6.26		5.0	5.0	5.0	
Personal Ser.	\$116,500					
Operating Exp.	24,260	\$108,162	\$108,889	\$107,921	\$108,727	\$107,921
Equipment	10,828	31,177	18,932	33,378	20,351	32,535
		14,108	5,375	11,600	5,675	10,075
Total Exp.	\$151,588	\$153,447	\$133,196	\$152,899	\$134,753	\$150,531
	=====	=====	=====	=====	=====	=====
FUNDING:						
General	\$118,703	\$139,315	\$133,196	\$138,184	\$134,753	\$135,816
Fed. & Private	32,885	14,132	-0-	14,715	-0-	14,715
Total Funding	\$151,588	\$153,447	\$133,196	\$152,899	\$134,753	\$150,531
	=====	=====	=====	=====	=====	=====

The Montana Historical Society library is responsible for the collection of media with historical significance and to disseminate information to the public and others.

For the 1985 beinnium, general fund was increased 8 percent, or \$21,137, from the 1983 biennium. Two funding sources that were budget amended in fiscal 1982 are added to current level in fiscal 1984 and 1985. These include donated funds from the Teakle Trust and funds from the program's photocopying service. The Teakle Trust funds will be used to enhance the library's collection relating to the cattle industry. The photocopy funds will be used to provide and maintain that service for library patrons.

A \$1,600 base adjustment for additional microfilming was allowed. All other services are maintained at current level.

Agency: Montana Historical SocietyProgram: Museum

FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE 8.25		7.0	7.0		7.0	7.0
Personal Ser.						
\$134,706	\$154,186	\$145,491	\$154,186	\$153,849	\$145,268	\$153,849
Operating Exp.	63,412	52,008	52,008	68,619	55,411	55,411
Equipment	2,691	2,691	2,691	3,000	3,000	3,000
Non-Oper. Exp.	-0-	2,186	-0-	-0-	2,315	-0-
Total Exp.	\$220,289	\$202,376	\$208,885	\$225,468	\$205,994	\$212,260
FUNDING:						
General	\$220,289	\$182,376	\$208,885	\$225,468	\$185,994	\$212,260
Earmarked	-0-	20,000	-0-	-0-	20,000	-0-
Fed. & Private	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	\$220,289	\$202,376	\$208,885	\$225,468	\$205,994	\$212,260

The museum is responsible for collecting art and historical and archaeological artifacts pertinent to Montana and the surrounding region. Its activities include cataloging the art and artifacts, securing art exhibits for display, and caring for the permanent collections.

The general fund increase allowed by the subcommittee was 10.6 percent from the 1983 biennium to the 1985 biennium. The dollar increase was \$40,371. All current level services were maintained at the fiscal 1982 level with inflation allowances.

The current level funding of the museum program has been changed to reflect the decreased effort of the merchandising function. In prior years, \$20,000 revenue from the merchandise function was earmarked for the museum program. The subcommittee chose to replace this revenue with general fund. For the 1985 biennium, all current level funding comes from the general fund.

Agency: Montana Historical Society

Program: Publications

FY 1982 Actual	FTE	-----Fiscal 1984-----		-----Fiscal 1985-----	
		Executive	Subcommittee	Executive	Subcommittee
	9.85	4.0	4.0	4.0	4.0
Personal Ser.	\$ 62,817	\$ 85,200	\$ 85,200	\$ 85,016	\$ 85,016
Operating Exp.	83,610	227,162	210,581	239,384	212,419
Equipment	54	-0-	-0-	-0-	-0-
Total Exp.	\$146,373	\$312,362	\$295,718	\$324,400	\$297,435
	=====	=====	=====	=====	=====
FUNDING:					
General	\$ 35,161	\$ 39,230	\$ 38,347	\$ 40,633	\$ 38,985
Revolving	111,212	273,132	257,434	283,767	258,450
Total Funding	\$146,373	\$312,362	\$295,718	\$324,400	\$297,435
	=====	=====	=====	=====	=====

The Publications program is the result of a merger between the previously separate magazine and merchandise program. This program is responsible for the publication of the state's quarterly historical magazine, Montana, The Magazine of Western History, a quarterly newsletter, and also creates brochures, pamphlets and other promotional material for the society. The reduced merchandising effort, primarily sales of prints and books, is now included in this program.

General fund in this program increased 3.6 percent from the 1983 biennium. General fund support of the magazine function was maintained at 22.1 percent of total cost. The remainder of the magazine function and all of the merchandise function is supported by revolving fund.

A modified level service request was approved by the subcommittee. This request is to allow the society to continue its book publishing activity with revolving fund authority. This activity was previously accomplished by budget amended private grants and donations.

Agency: Montana Historical Society

Program: Historic Sites

	FY 1982 Actual	-----Fiscal 1984-----				-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee		Executive	Current Level	Subcommittee	
FTE	5.25	5.0	5.0	5.0		5.0	5.0	5.0	
Personal Ser.	\$104,744	\$110,740	\$111,061	\$110,740		\$110,481	\$110,894	\$110,481	
Operating Exp.	26,642	29,652	26,308	26,308		28,756	25,949	25,949	
Equipment	56	-0-	-0-	-0-		223	-0-	-0-	
Non-Oper. Exp.	236,909	-0-	-0-	-0-		-0-	-0-	-0-	
Total Exp.	\$368,351	\$140,392	\$137,369	\$137,048		\$139,460	\$136,843	\$136,430	
FUNDING:									
General	\$ 61,147	\$ 70,197	\$ 68,684	\$ 68,524		\$ 69,730	\$ 68,421	\$ 68,215	
Fed. & Private	307,204	70,195	68,685	68,524		69,730	68,422	68,215	
Total Funding	\$368,351	\$140,392	\$137,369	\$137,048		\$139,460	\$136,843	\$136,430	

The Historic Sites Program is responsible for the implementation of the National Historic Preservation Act and the State Antiquities Act. Activities of this program include nominating sites for placement on the historic register, administering federal grants-in-aid, and reviewing federal projects to determine and comment on any impacts to historic or cultural properties.

The general fund increase realized in this program is 4.5 percent from the 1983 biennium. Current level funding for this program is evenly split between general and federal funds. All current level services are maintained at the fiscal 1982 level with inflation allowances provided.

Agency: Montana Historical Society

Program: Archives

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	10.25	9.5	8.0	8.0	9.5	8.0	8.0
Personal Ser.	\$207,879	\$219,420	\$190,971	\$189,174	\$218,926	\$190,759	\$188,746
Operating Exp.	23,645	26,822	11,394	17,039	28,769	12,265	18,328
Equipment	6,285	5,575	4,175	4,175	6,805	3,955	3,955
Total Exp.	\$237,809	\$251,817	\$206,540	\$210,388	\$254,500	\$206,979	\$211,029
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$178,793	\$203,951	\$201,025	\$203,723	\$206,125	\$201,033	\$204,293
Earmarked	35,859	41,201	-0-	-0-	41,640	-0-	-0-
Fed. & Private	23,157	6,665	5,515	6,665	6,736	5,946	6,736
Total Funding	\$237,809	\$251,817	\$206,540	\$210,388	\$254,500	\$206,979	\$211,029
	=====	=====	=====	=====	=====	=====	=====

The Archives Program is responsible for the acquisition and maintenance of historically significant documents, including private manuscripts, state documents, and photographs. Its activities include cataloging collections, providing public access and assistance, and providing copies of its photograph collection to its patrons.

The general fund increase for this program was \$44,295, or 12 percent from the 1983 biennium. Most of the funding for this program is from the general fund. A small portion, approximately \$13,000 for the biennium, is from the fees charged for the photograph reproduction service.

A base increase of nearly \$4,000 was allowed for supplies and materials to reflect the actual photograph reproduction activity and its associated costs. This increase is funded by user fees.

The 1.5 FTE and associated operating costs (approximately \$36,000) funded by the Cultural and Aesthetic Project Fund is removed from current level. The cultural and aesthetic project fund receives one-third of the interest from the park acquisition trust fund which receives 2.5 percent of the total coal severance tax revenue. This is provided in Section 15-35-108(h), MCA. All cultural and aesthetic projects must compete with other project proposals and receive approval from the legislature each regular session.

Agency: Montana Historical Society

Program: Education

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	1.38	2.5	1.0	2.5	2.5	1.0	2.5
Personal Ser.	\$36,701	\$50,022	\$29,189	\$50,022	\$ 48,166	\$29,146	\$ 48,166
Operating Exp.	15,026	45,216	17,048	45,216	53,042	17,461	53,042
Equipment	943	1,050	-0-	1,050	-0-	-0-	-0-
Total Exp.	\$52,670	\$96,288	\$46,237	\$96,288	\$101,208	\$46,607	\$101,208
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ -0-	\$29,728	\$ -0-	\$29,728	\$ 32,339	\$ -0-	\$ 32,339
Fed. & Private	52,670	66,560	46,237	66,560	68,869	46,607	68,869
Total Funding	\$52,670	\$96,288	\$46,237	\$96,288	\$101,208	\$46,607	\$101,208
	=====	=====	=====	=====	=====	=====	=====

The Education Program coordinates and prepares exhibits for schools, museums, and libraries throughout the state. Effective in the 1985 biennium, this program will also be responsible for coordinating the annual history conference and the Capitol Tour Service.

In the 1983 biennium, this program was completely supported by donated funds. The activities of this program, exclusive of the annual history conference and Capitol Tour Service, will continue to be funded by donated funds. The annual history conference was formerly a budget amended activity funded by a grant from the Montana Committee for the Humanities and registration fees. This activity was approved by the subcommittee as current level with the funding continuing to come from donated funds and/or registration fees.

The Capitol Tour Service, a modified level budget request approved by the subcommittee, adds 1.5 FTE to the program and is supported by general fund. This is a transfer of responsibility and funding from the Department of Administration to the Montana Historical Society. Approximately \$62,000 of general fund is provided in the 1985 biennium for this service.

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	25.5	27.5	25.5	25.5	27.5	25.5	25.5
Personal Ser.	\$ 451,420	\$ 572,879	\$ 533,613	\$ 537,906	\$ 571,620	\$ 532,834	\$ 536,723
Operating Exp.	272,866	355,145	290,198	344,517	387,008	299,498	361,977
Equipment	77,636	96,843	90,060	88,968	97,174	86,030	86,856
Non-Oper. Exp.	457,504	353,634	433,115	389,000	353,634	546,482	495,000
Total Exp.	\$1,259,426	\$1,378,501	\$1,346,986	\$1,360,391	\$1,409,436	\$1,464,844	\$1,480,556
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 346,033	\$ 625,013	\$ 445,953	\$ 567,563	\$655,948	\$ 422,372	\$ 578,052
Earmarked	430,935	410,928	502,000	450,268	410,928	619,500	559,944
Fed. & Private	482,458	342,560	399,033	342,560	342,560	422,972	342,560
Total Funding	\$1,259,426	\$1,378,501	\$1,346,986	\$1,360,391	\$1,409,436	\$1,464,844	\$1,480,556
	=====	=====	=====	=====	=====	=====	=====

The Montana State Library provides direct library services to state government agencies, to persons residing in the state institutions, and to the blind and physically handicapped public of Montana. Indirect services are provided to all public libraries by providing grants to six regional library federations. The state library serves as a partial federal depository and also collects state government publications.

On an agency-wide basis, the general fund increase from the 1983 biennium was 40 percent, or \$329,274. This is primarily caused by three factors: 1) The subcommittee approved general fund replacement of declining federal funds amounting to \$69,900 for the biennium, 2) All inflation increases were funded by general fund, and 3) operating expenses increased 22 percent because the library moved into new facilities. A higher rent and telephone expense is anticipated because of this move.

Coal tax fund authority totaling \$884,000 is provided for grants to library federations. Coal tax funds are also used for network operations with the state library.

All programs are funded by general fund and federal funds authorized by the Library Services and Construction Act.

Agency: Montana State LibraryProgram: General Library Services

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	7.0	8.0	7.0	7.0	8.0	7.0	7.0
Personal Ser.	\$127,843	\$166,019	\$148,854	\$148,544	\$165,651	\$148,637	\$148,215
Operating Exp.	81,364	144,174	89,364	144,358	165,216	95,081	157,256
Equipment	62,300	81,980	76,812	76,812	80,700	74,200	74,200
Non-Oper. Exp.	457,504	353,634	433,115	389,000	353,634	546,482	495,000
Total Exp.	\$729,011	\$745,807	\$748,145	\$758,714	\$765,201	\$864,400	\$874,671
FUNDING:							
General	\$120,360	\$313,654	\$231,263	\$290,689	\$333,048	\$229,126	\$300,646
Earmarked	362,107	353,128	433,115	389,000	353,128	546,482	495,000
Fed. & Private	246,544	79,025	83,767	79,025	79,025	88,792	79,025
Total Funding	\$729,011	\$745,807	\$748,145	\$758,714	\$765,201	\$864,400	\$874,671

The General Library Services Program offers assistance and expertise to its patrons, state agencies, and to the library federations across the state. This program also administers the federation grants funded by coal tax funds as authorized in section 15-35-108, MCA.

The general fund increase for the 1985 biennium for this program is 74 percent, or \$252,264, because federal funds were shifted to other programs in the state library and large increases were allowed in operating expenses to reflect the library's new facilities in the Justice Building. Approximately \$183,000 was added to this program's budget from the fiscal 1982 current level to accommodate operating expenses in the new building. The equipment increase was caused by an enhancement to the agency's microcomputer system.

The subcommittee approved a modified request of \$3,500 for the biennium, funded by general fund, to allow a revamping of the administrative rules. All other services are maintained at current level.

Non-operating expenses are federation grants now completely funded by coal tax revenue. This is provided for in Section 15-39-108, MCA. For the 1985 biennium, \$884,000 is estimated to be available for federation grants. This is an estimated 26 percent increase from the 1983 biennium. Federal funds were used for federation grants in the 1983 biennium; approximately \$107,462 of federal funds were distributed to federations. Federal funds are not expected to be available for federation grants in the 1985 biennium.

Agency: Montana State Library

Program: Library Network

FTE	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
	4.5		4.5		5.5	4.5	
Personal Ser.	\$ 83,064						
Operating Exp.	128,490	\$112,322	\$ 95,758	\$ 94,824	\$112,079	\$ 95,619	\$ 94,618
Equipment	3,275	140,224	123,462	128,724	152,468	131,027	136,868
		1,656	2,748	1,656	1,656	830	1,656
Total Exp.	\$214,829	\$254,202	\$221,968	\$225,204	\$266,203	\$227,476	\$233,142
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 80,066	\$121,749	\$ 73,951	\$ 89,283	\$133,750	\$ 70,578	\$ 93,545
Earmarked	68,828	57,800	68,885	61,268	57,800	73,018	64,944
Fed. & Private	65,935	74,653	79,132	74,653	74,653	83,880	74,653
Total Funding	\$214,829	\$254,202	\$221,968	\$225,204	\$266,203	\$227,476	\$233,142
	=====	=====	=====	=====	=====	=====	=====

The Library Network Program coordinates all networking activity within the state library for the purpose of increasing patron access to bibliographic references and materials throughout Montana and the nation. In this way, resources can be shared and all users realize a benefit by association with the network.

For the 1985 biennium, general fund increased 15 percent or \$23,749. Federal funds increased approximately 6 percent from the 1983 biennium. This program receives funding from coal tax funds for networking operations as provided in Section 15-35-108, MCA. Approximately \$125,000 is provided to the library for networking purposes in the 1985 biennium.

All services are maintained at current level with the exception of increased communications, approximately \$11,000 over the biennium, because of the new facilities.

Agency: Montana State Library

Program: Institutional Library Services

FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	4.0	4.0	4.0	4.0	4.0	4.0
Personal Ser.	\$ 79,162		\$ 93,139	\$ 92,929	\$ 90,296	\$ 92,929
Operating Exp.	10,174		11,423	12,105	12,056	12,105
Equipment	11,771		10,500	14,818	11,000	11,000
Total Exp.	\$101,107		\$115,062	\$119,852	\$113,352	\$116,034
	=====		=====	=====	=====	=====
FUNDING:						
General	\$ 45,850		\$ 40,902	\$ 45,692	\$ 30,026	\$ 41,874
Fed. & Private	55,257		74,160	74,160	83,326	74,160
Total Funding	\$101,107		\$115,062	\$119,852	\$113,352	\$116,034
	=====		=====	=====	=====	=====

The Institutional Library Services Program is responsible for providing library services to residents of Montana's state institutions. Its activities include contracting and consulting with local public libraries to provide this service and providing a resident librarian at Warm Springs/Galen.

General fund decreased by \$2,280 in the 1985 biennium or 2.6 percent. Federal funds increased 14.6 percent.

Program: Library Ser. for Physically Handicapped

In the 1983 biennium, general fund is estimated to contribute \$142,447 to this program. In the 1985 biennium, \$139,563 is appropriated, or 2 percent less than the current biennium.

Agency: Montana State Library

Program: Administration

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Personal Ser.	\$ 87,431	\$110,919	\$107,453	\$110,919	\$110,672	\$107,293	\$110,672
Operating Exp.	16,127	18,296	17,359	19,776	10,828	9,860	12,308
Total Exp.	\$103,558	\$129,215	\$124,812	\$130,695	\$121,500	\$117,153	\$122,980
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 51,276	\$ 76,934	\$ 44,347	\$ 78,414	\$ 69,219	\$ 31,861	\$ 70,699
Fed. & Private	52,282	52,281	80,465	52,281	52,281	85,292	52,281
Total Funding	\$103,558	\$129,215	\$124,812	\$130,695	\$121,500	\$117,153	\$122,980
	=====	=====	=====	=====	=====	=====	=====

The Administration Program provides management, coordination and support to all library programs.

General fund expended or appropriated in the 1983 biennium for this program was \$90,688. The subcommittee approved an increase of \$58,425, or 64 percent of general fund for this program for the 1985 biennium. This increase was caused by federal fund redistribution to other programs and the anticipated federal fund decline.

Travel expenditures were increased \$1,480 each year to allow bimonthly library commission meetings instead of quarterly meetings. All other expenditures are maintained at current level.

Agency: Public Service Commission

Program: _____

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	45.00	44.00	44.00	45.00	44.00	44.00	45.00
Personal Ser.	\$ 980,547	\$1,138,670	\$1,143,029	\$1,166,139	\$1,136,216	\$1,141,355	\$1,164,385
Operating Exp.	272,613	313,207	273,037	321,472	321,738	297,998	330,165
Equipment	18,361	12,490	9,190	30,634	13,020	9,063	13,020
Non-Oper. Exp.	282	-0-	315	-0-	-0-	333	-0-
Total Exp.	\$1,271,803	\$1,464,367	\$1,425,571	\$1,518,245	\$1,470,974	\$1,448,749	\$1,507,570
=====							
FUNDING:							
General	\$1,210,426	\$1,445,367	\$1,412,018	\$1,476,256	\$1,451,974	\$1,435,196	\$1,470,596
Fed. & Private	61,377	19,000	13,553	41,989	19,000	13,553	36,974
Total Funding	\$1,271,803	\$1,464,367	\$1,425,571	\$1,518,245	\$1,470,974	\$1,448,749	\$1,507,570
=====							

The Public Service Commission is responsible for regulation of public gas, electricity, telephone, water and sewer utilities, pipelines, and intra state railroads and motor carriers.

Total FTE in fiscal 1982 was reduced by one FTE to reflect deletion of positions added by budget amendment from Public Utility Regulatory Policies Act funds (PURPA). One FTE railroad inspector has been added. This position is funded 50 percent from the Federal Railroad Administration and 50 percent from the general fund. The inspector conducts inspections on fixed plant facilities and branch lines to assess their conditions. Total cost of this position is \$45,978 in fiscal 1984 and \$35,942 in fiscal 1985.

Operating expenses have been increased \$10,200 over the biennium to pay for research at the National Regulatory Research Institute at Ohio State University. This represents Montana's share of the Institute's budget. Research is done on matters affecting the electric, natural gas, and telecommunications industries. The general fund will support this expenditure.

In equipment, \$7,500 is included in fiscal 1984 to purchase new high band radios for the cars of the motor carrier enforcement staff. The purchase of high band radios will facilitate communications between all enforcement personnel. The general fund will pay for this equipment. Equipment also includes the purchase of a 4 x 4 vehicle for the railroad inspector. Half the cost of this vehicle will be general funded.

Funding for the Public Service Commission includes \$19,000 each year from the Natural Gas Safety Act and \$22,989 in fiscal 1984 and \$17,973 in fiscal 1985 from the Federal Railroad Administration.

Agency: Department of Livestock

Program: Agency Summary

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	128.12	122.61	120.61	122.61	122.61	120.61	122.61
Personal Ser.	\$2,533,285	\$2,930,954	\$2,886,538	\$2,940,825	\$2,930,830	\$2,890,880	\$2,944,124
Operating Exp.	981,041	1,530,637	1,434,027	1,520,969	1,628,780	1,495,400	1,583,002
Equipment	119,835	106,296	131,631	144,096	115,800	137,886	126,670
Non-Oper. Exp.	7,075	6,000	2,000	2,000	2,000	2,000	2,000
Total Exp.	\$3,641,236	\$4,569,887	\$4,454,196	\$4,607,890	\$4,677,410	\$4,526,166	\$4,655,796
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 585,174	\$ 677,298	\$ 667,750	\$ 683,761	\$ 695,927	\$ 683,114	\$ 702,232
Earmarked	2,970,847	3,369,359	3,317,233	3,404,629	3,427,513	3,373,839	3,434,064
Fed. & Private	85,215	523,230	469,213	519,500	553,970	469,213	519,500
Total Funding	\$3,641,236	\$4,569,887	\$4,454,196	\$4,607,890	\$4,677,410	\$4,526,166	\$4,655,796
	=====	=====	=====	=====	=====	=====	=====

The Montana Department of Livestock is responsible for the control and eradication of animal diseases, the prevention of animal diseases, and the protection of the livestock industry from theft and predatory animals.

The department has reduced their FTE level from fiscal 1982 by 6.51 FTE. These FTE were eliminated by the Board of Livestock primarily due to the eradication of brucellosis from the state.

For the 1985 biennium, the subcommittee approved the addition of one livestock inspector in the Inspection and Control Program.

In addition to general fund, the department is supported by two principal earmarked revenue accounts: Animal Health and Inspection and Control. The Animal Health account is supported by an assessment on livestock based on taxable value. The Inspection and Control is a similar tax on livestock for brand enforcement and control.

Agency: LivestockProgram: Centralized Services

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	9.50	9.50	8.50	9.50	9.50	8.50	9.50
Personal Ser.	\$166,100						
Operating Exp.	101,015	\$199,908	\$188,578	\$202,057	\$199,487	\$188,338	\$201,821
Equipment	4,132	134,555	128,823	132,125	134,717	121,659	127,069
		-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	\$271,247	\$334,463	\$317,401	\$334,182	\$334,204	\$309,997	\$328,890
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 57,473	\$ 66,893	\$ 59,715	\$ 66,836	\$ 66,840	\$ 58,313	\$ 65,778
Earmarked	213,774	267,570	257,686	267,346	267,364	251,684	263,112
Total Funding	\$271,247	\$334,463	\$317,401	\$334,182	\$334,204	\$309,997	\$328,890
	=====	=====	=====	=====	=====	=====	=====

The Centralized Services Division is responsible for the accounting, budgeting, payroll, personnel, legal services, purchasing and general services functions for the Department of Livestock.

Funding for the Centralized Services Division in fiscal 1982 consisted of 21 percent general fund and the remainder split evenly between the animal health and inspection and control earmarked funds. This funding mix reflected the approximate funding split between the general fund and earmarked revenues for the department.

The general fund decreases 7 percent over the biennium. As a result, a greater portion of the program expenses are being funded with earmarked funds. In the 1985 biennium, the general fund contributes approximately 20 percent of the actual program costs. In fiscal 1982 the division reverted \$23,000 in general fund.

Agency: LivestockProgram: Diagnostic Lab

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	20.80	19.80	19.80	19.80	19.80	19.80	19.80
Personal Ser.	\$428,855						
Operating Exp.	151,204	\$497,668	\$498,397	\$498,397	\$496,506	\$497,647	\$497,647
Equipment	20,253	178,800	175,408	176,492	197,239	193,420	194,767
		5,800	17,028	5,800	10,915	16,331	26,915
Total Exp.	\$600,312	\$682,268	\$690,833	\$680,689	\$704,660	\$707,398	\$719,329
		=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$271,520	\$329,281	\$332,441	\$329,310	\$340,201	\$340,768	\$348,672
Earmarked	328,792	352,987	358,392	351,379	364,459	366,630	370,657
Total Funding	\$600,312	\$682,268	\$690,833	\$680,689	\$704,660	\$707,398	\$719,329
		=====	=====	=====	=====	=====	=====

The general fund appropriation for the diagnostic lab increases 9 percent, or \$57,250 in the biennium.

The Diagnostic Laboratory is located on the campus of Montana State University in Bozeman. The lab is responsible for the testing of milk and eggs, blood and organ samples from livestock, and all tests related to suspected rabies cases and other zoonotic diseases.

One vacant laboratory technician position was eliminated by the department in fiscal 1983.

Funding for the lab is split between the general fund and the animal health earmarked account. The funding split is based on the rationale that milk, egg, and rabies testing are general fund responsibilities, while the health tests on livestock should be paid by the livestock owners.

Lab equipment in fiscal 1985 includes \$16,000 for a refrigerated ultracentrifuge for the virology and bacteriology sections.

Agency: LivestockProgram: Disease Control

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level
FTE	17.50	12.50	12.50	12.50	12.50	12.50
Personal Ser.	\$348,607	\$387,313	\$389,820	\$389,820	\$386,407	\$389,609
Operating Exp.	93,400	101,884	100,762	101,884	109,052	109,052
Equipment	22,591	16,644	30,352	15,644	17,810	16,810
Non-Operating Exp.	7,075	2,000	2,000	2,000	2,000	2,000
Total Exp.	\$471,673	\$507,841	\$522,934	\$509,348	\$515,269	\$517,471
	=====	=====	=====	=====	=====	=====
FUNDING:						
Earmarked	\$471,673	\$507,841	\$522,934	\$509,348	\$515,269	\$517,471
Total Funding	\$471,673	\$507,841	\$522,934	\$509,348	\$515,269	\$517,471
	=====	=====	=====	=====	=====	=====

The Disease Control Program is responsible for the diagnosis, prevention, control, and eradication of animal diseases. This program is supported entirely by an assessment on livestock.

Five vacant positions were eliminated by the department in fiscal 1983. The positions were three veterinary technicians, one disease inspector, and one livestock investigator. The reduction in positions is primarily due to the eradication of brucellosis from the state.

In both years of the 1985 biennium, \$2,000 is included for indemnity payments to livestock owners who have diseased cattle which are condemned by the department. The indemnity payment is to help the livestock owner absorb the loss equal to the difference between the breeder stock and the slaughter stock.

Agency: LivestockProgram: Milk and Eggs

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	7.20	7.20	7.20	7.20	7.20	7.20	7.20
Personal Ser.	\$152,880	\$164,921	\$166,798	\$166,798	\$164,549	\$166,546	\$166,546
Operating Exp.	29,663	31,592	31,531	31,592	33,512	33,377	33,512
Equipment	15,452	14,980	15,994	13,980	16,040	17,173	15,040
Total Exp.	\$197,995	\$211,493	\$214,323	\$212,370	\$214,101	\$217,096	\$215,098
FUNDING:							
General	\$186,493	\$199,179	\$195,564	\$197,870	\$201,702	\$198,335	\$200,598
Fed. & Private	11,502	12,314	18,759	14,500	12,399	18,761	14,500
Total Funding	\$197,995	\$211,493	\$214,323	\$212,370	\$214,101	\$217,096	\$215,098

The general fund appropriation for the Milk and Egg Program decreases \$133 from the 1983 biennium.

The Milk and Egg Program is responsible for insuring that eggs, milk and milk products sold or manufactured in Montana are safe for human consumption. The program will receive \$14,500 each year of the 1985 biennium from the federal government for the school lunch program.

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	69.95	69.11	67.61	69.11	69.11	67.61	69.11
Personal Ser.	\$1,316,020	\$1,565,015	\$1,521,493	\$1,565,302	\$1,568,016	\$1,527,433	\$1,570,319
Operating Exp.	264,004	290,279	290,173	290,173	311,348	311,103	311,103
Equipment	54,782	66,272	65,657	98,272	71,035	70,802	67,905
Total Exp.	\$1,634,806	\$1,921,566	\$1,877,323	\$1,953,747	\$1,950,399	\$1,909,338	\$1,949,327
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
Earmarked	\$1,634,806	\$1,921,566	\$1,877,323	\$1,953,747	\$1,950,399	\$1,909,338	\$1,949,327
Total Funding	\$1,634,806	\$1,921,566	\$1,877,323	\$1,953,747	\$1,950,399	\$1,909,338	\$1,949,327
	=====	=====	=====	=====	=====	=====	=====

The Inspection and Control Program is responsible for theft investigations, brand investigations, and the recording of livestock brands in the state.

The program reduced its staff by 2 FTE at the end of fiscal 1982 due to the completion of its brand re-record cycle.

For the 1985 biennium, the subcommittee has approved the transfer of .5 FTE from the Predatory Control Program into the Inspection and Control Program as requested by the department. The subcommittee also approved the addition of one FTE livestock inspector to assist with supervision of investigations and market and district inspectors. The cost of the additional inspector is \$26,339 in fiscal 1984 and \$26,279 in fiscal 1985.

The 44 percent increase in equipment is due primarily to the addition of \$35,000 in fiscal 1984 for the purchase of high-band radios and the replacement of 7 vehicles per year at a cost of approximately \$55,000 per year.

Agency: LivestockProgram: Beef & Pork Research and Marketing

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
Operating Exp.	<u>\$73,713</u>	<u>\$510,916</u>	<u>\$454,713</u>	<u>\$505,000</u>	<u>\$541,571</u>	<u>\$454,713</u>	<u>\$505,000</u>
Total Exp.	<u>\$73,713</u> =====	<u>\$510,916</u> =====	<u>\$454,713</u> =====	<u>\$505,000</u> =====	<u>\$541,571</u> =====	<u>\$454,713</u> =====	<u>\$505,000</u> =====
FUNDING:							
Fed. & Private	<u>\$73,713</u>	<u>\$510,916</u>	<u>\$454,713</u>	<u>\$505,000</u>	<u>\$541,571</u>	<u>\$454,713</u>	<u>\$505,000</u>
Total Funding	<u>\$73,713</u> =====	<u>\$510,916</u> =====	<u>\$454,713</u> =====	<u>\$505,000</u> =====	<u>\$541,571</u> =====	<u>\$454,713</u> =====	<u>\$505,000</u> =====

The Beef and Pork Research and Marketing Program is responsible for the promotion of effective research into the production and marketing of beef and pork. The beef portion of the program became effective January 1, 1982. The program is funded from 25 cents per head on cattle over nine months and 20 cents per head on all hogs sold.

For the 1985 biennium, the subcommittee has approved \$55,000 for pork research and \$450,000 for beef research each year. Twenty percent of the beef funds go to the National Livestock and Meat Board and another 20 percent to the National Beef Council.

Agency: LivestockProgram: Predatory Animal

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	5.17	4.50	5.00	4.50	4.50	5.00	4.50
Personal Ser.	\$120,773	\$116,129	\$121,452	\$118,451	\$115,865	\$121,307	\$118,182
Operating Exp.	183,405	185,666	157,587	186,758	199,157	172,661	200,315
Equipment	<u>2,625</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Exp.	\$306,803	\$304,395	\$281,639	\$307,809	\$315,022	\$293,968	\$318,497
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
Earmarked	<u>\$306,803</u>	<u>\$304,395</u>	<u>\$281,639</u>	<u>\$307,809</u>	<u>\$315,022</u>	<u>\$293,968</u>	<u>\$318,497</u>
Total Funding	\$306,803	\$304,395	\$281,639	\$307,809	\$315,022	\$293,968	\$318,497
	=====	=====	=====	=====	=====	=====	=====

The Predatory Animal Control Program is responsible for the protection of the livestock industry by reducing the killing and/or injury of livestock by predatory animals. The program is entirely funded from a tax levied on live-stock producers for predatory control.

The subcommittee approved the transfer of .50 FTE out of this program to the Inspection and Control Program.

A portion (.17) of the division administrator's salary is removed, as it is consolidated in the Inspection and Control Program.

Agency: LivestockProgram: Rabies and Rodent Control

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----	
		Executive	Current Level	Executive	Current Level
			Subcommittee		Subcommittee
Personal Ser.	\$ 50	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Operating Exp.	84,637	96,945	96,945	102,184	102,184
Equipment	-0-	-0-	7,800	-0-	-0-
Total Exp.	\$84,687	\$96,945	\$104,745	\$102,184	\$102,184
		=====	=====	=====	=====
FUNDING:					
General	\$69,688	\$81,945	\$ 89,745	\$ 87,184	\$ 87,184
Earmarked	14,999	15,000	15,000	15,000	15,000
Total Funding	\$84,687	\$96,945	\$104,745	\$102,184	\$102,184
		=====	=====	=====	=====

The Rabies and Rodent Control Program is responsible for the surveillance and prevention of animal rabies throughout the state and the control of field rodents. The department contracts with the Department of Agriculture for field work in the control of rodents.

The Commission attaches the utmost importance to the budget proposals we presented to the Committee.

In response to the budget process, the recommendations of the Subcommittee, and the obvious strain that each of you face - the Commission has re-examined each budget item. We have unanimously concluded that the modified proposal presented tonight constitutes the minimum level of appropriations required to fulfill our substantial responsibilities to the Legislature, the people of Montana, and the regulated companies.

During the past biennium the Commission underwent a comprehensive Legislative Sunset Audit. Furthermore, this Audit included a full examination of the Commission's rate-making process and principals pursuant to SJR27 of the 1981 Legislature. That Legislative Audit review focussed heavily on the question of whether the Commission was treating the utilities fairly. Importantly, the Legislative Audit Committee reported favorably on the balance and fairness of the Commission.

That comprehensive Audit concluded that the PSC was substantially understaffed and lacked crucial analytic tools & capability. Those conclusions confirmed what the PSC, the utilities and the MEC have consistently presented to the Legislature.

In utility rates cases and transportation hearings throughout Montana Ekalaka to Eureka and Plentywood to Hamilton, Montana people aggressively question and challenge the ability of the PSC to adequately regulate. ~~These~~ These people are shocked when we explain that the PSC is without computer ^{and auditing} capability while the major companies in Montana

I wish to emphasize that the proposals presented this Committee are not duplicative to or competitive with any responsibility or capability that exists with the Office of the Montana Consumer Counsel. Rather, these proposals are required to provide the most basic analytic tools required to perform our statutory responsibilities.

Commissioner Driscoll will place that responsibility and the statewide economic impact of PSC actions into a critical perspective.

Our Executive Director will then present the individual budget proposals.

Thank you for this opportunity.

Thomas J. Schneider
Chairman
PSC

PUBLIC SERVICE COMMISSION 1227 11th Avenue • Helena, Montana 59620
Telephone: (406) 449-3007 or 449-3008

March 10, 1983

Thomas Schneider, Chairman
John Driscoll
Howard Ellis
Clyde Jarvis
Danny Oberg

MONTANA PUBLIC SERVICE COMMISSION TESTIMONY

HOUSE APPROPRIATIONS COMMITTEE

Mr. Chairman, Members of the Committee:

The Public Service Commission clearly understands the financial demands that you are facing. Three of us, from both sides of the isle, formerly were responsible members of this House; all of us fully understand the Montana ratepayer/taxpayer's plight from the hundreds of rate hearings we have conducted around our state. Still, we ask you to open your minds and give your earnest attention and good judgment to the facts of our situation.

In the last two years (81-82), we gave the equivalent of a \$134.5 million increase in taxes, even though we were successful in keeping rates lower than they would otherwise be, by \$122.5 million. During the same period we significantly increased the utility burden of State government, of all local governments, school districts, housing programs, and programs such as Low Income Energy Assistance. These increases had a direct impact on the budgets you are trying to control, as by now you well know. Attachment 1 (Computer Printout) gives you an idea of the cost of utilities to the direct operations of State government alone. This information is courtesy of the Office of Budget and Program Planning's computer, not our Public Service

Commission hand-held calculators. Note FY82, the combined total of \$18.6 million in utility costs for State government: were that reduced by a mere 2%, the savings would be nearly \$400 thousand. Attachment 1 give you passing mention of effects on the State University System budget of one of our most minor cases: Bozeman Water. Note in Finding of Fact 29, how we, in the end, had to rely on utility information. Note also, the \$122,000 per year increase. Those kinds of decisions are painful for us because of our legislative experience; we know the money isn't free. Yet those types of decisions are all too frequent.

The volume of our caseload has increased dramatically. In 72-73, the Commission handled 35 dockets; in 81-82 we handled 198 dockets. Numbers don't tell the whole story. In the old days, the cases were a piece of cake, with a million dollars here and a million there. Attachment 2 presents some of the "bigger ticket" items of the last two years. I have copies of the circled items for your leisurely perusal. Hopefully, you will review them enough to appreciate their complexity. Attachment 2a presents the blizzard of smaller cases that we see in a year (1980) that comprise what isn't in the big ones. The large number of cases alone poses a problem of complexity as well.

There are 600 utilities in Montana that we regulate. With the \$134.5 million in increases I've already mentioned, they annually gross nearly \$800 million in revenues from the Montana ratepayer. Compare that to the annual budget of the State. Remember that we should be closely monitoring at least revenues, expenses and rate

base! We are doing the best we can, but with your help, we could do it far better.

We resolved 308 transportation cases in 81-82; these were in addition to 82 railroad-related cases for the same period. We moved the safety inspection program into high gear in the same period.

With the increased activity in the Utility and Transportation area, our four attorneys are awash. We completed 21 legal cases in 1981-82. Of these 9 went clear to the Supreme Court. We won 18. Right now, the Commission is involved directly in 35 open cases; two are pending in the Supreme Court. At stake in many instances are very large sums of money.

The Commission collected \$1.812 million for the State in 81-82 (Highway stamps, applications and permits, tariffs and annual report fees). We have collected nearly \$880 thousand in the first eight months of FY83. The Legislative Audit Committee has recommended that we be allowed to charge the utilities fees that correspond to the costs they are causing. That new statute will certainly mean more revenue flowing to the general fund through the Public Service Commission.

I am hopeful that the whole committee will reconsider some of the reasons that the subcommittee used to cut our requests for such items as audit capability, computer capability and a contingency fund for expert testimony. Apparently, one honorable member feels strongly that we are too consumer-oriented. Everyone is certainly entitled to their opinion about the Commission, and everyone, I can assure you, has one. But, the best document that we have to make an objective judgement is the Report of the Legislative Audit Committee. After

nearly 4,000 person hours of examination at arms length, your auditors concluded that (1) we are being FAIR, and (2) we need financial audit capability, computer capability and follow on audit capability.

We agree. We can do a much better job by auditing the data we are given by the utilities, evaluating and formatting it to learn what we need to know and to learn what we should allow, and tracking the performance of the utilities after they get their money. Since nearly 90% of the information we are given goes untested and unevaluated, I am confident that we can get back what you invest in our agency in the form of utility savings. If that turns out not to be the case, remember that the cost of processing a case may soon be charged to the applicant; the State would be getting its money back in that fashion.

Any of the representatives of the Commission present will be glad to answer any of your questions.

Attachments

ATTACHMENT 1a

DOCKET NO. 80.10.76, ORDER NO. 4824

City of Bozeman

28. The Commission finds that the Applicant shall file a rate structure for all metered customers, except MSU, that has a minimum rate block of 500 cubic feet consumption incorporating the customer charge and the base cost for providing 500 cubic feet, and shall reduce the number of block increments to one which will recover all extra capacity costs and those base costs not recovered in the minimum charge. It is the Commission's opinion that those consumers utilizing 500 cubic feet or less are not contributing to the excess plant capacity necessary to provide peak delivery and therefore no extra capacity costs should be recovered from those consumers.

29. The Commission accepts the filing of a fixed rate for MSU which is sufficient to recover the allocated cost of providing service to that customer. The Commission does want to point out that in this case the Applicant considered the MSU as one customer even though there are 12 metered services to the customer. The Commission in the future will want to see the usage characteristics for each of the 12 connections to insure that those characteristics are consistent with the finding of considering MSU as one customer.

MSU Water Expense Prior to Increase	\$40,475
MSU Water Expense After Increase Implemented	\$162,000

MPC

MOU

PP&L

mtn B.H.

Elec Gas

Elec Gas

Elec

83.1.5

3,367,710.

1/83

8-11-82

52,947,598.

82.8.54

1/8/82

82.6.40

6,885,369

82.11.72

<293,000>

4/27/82

82.4.28

① 9,646,000

8-18-82

82.2.8

31million

8-28-81

81.7.70

46,435,000

1.7.66

BPA
880,000

13.51

81.7.67

5,142,000 Gen

81.10.98

8,200,000 Tractor

81.6.57

② 16,683,635

81.3.22

③ 15,848,

81.1.2

\$8,824,065

80.4.2

36257,616

\$30,538,220
5,677,100

81.12.100

230,586,000

① of this and \$2,080,000 can be recovered from BPA by terms of
Company's Residential Purchase & Sale Agreement.

March 5, 1981

City or Town or Company	Docket #	Amt. req.	Amt. granted
BKLP	6746	\$ 292,374	\$ 292,374
RLLFP	6812	54,529	54,529
"	80.6.45	24,549	24,549
NDU (elec)	6695	2,276,513	1,180,000
Mont. Light & Power	6664	385,000	385,000
MPC (elec)	80.4.2	36,200,000	21,700,000
PP+L	6728	1,500,000	1,350,000
TP+L	6783	277,000	277,000
John Water Power	80.5.22	557	557
Bow Pipe Line	80.6.46	58,257	58,257
Phillips Petros.	80.8.64	109,822	109,822
Western Oil	80.5.19	59,265	59,265
Yellowstone Pipe	6738	143,000	143,000
Consumer Gas	80.8.61	25,508	25,508
Ht. Falls Gas	6701	673,715	275,311
NDU (Gas)	6695	3,627,780	1,653,000
NDU (Gas)	6741	11,911,000	11,911,000
MPC (Gas)	80.4.2	30,500,000	28,600,000
MPC (Gas)	6786	18,224,000	18,224,000
Pedro Beta Gas	80.4.6	74,562	74,562
Tronox State Pipe	80.8.60	24,722	24,722
Portn Bell	6652	16,600,000	7,302,000
Ronan Tel	80.4.8	164,365	92,272
Twodon (S)	80.7.72	4,000	4,000
Big Timber (S)	80.11.102	41,000	12,475
Vascasto (S)	80.9.78	3,708	3,708

Company or City or Town	Docket #	Am't req.	Am't. granted
Chester (S)	6632	3,500	3,500
Coal Bank (S)	6765	29,318	29,318
Dodson (S)	80.6.37	5,600	5,600
Essex (S)	6742	10,000	10,000
Harold (S)	6743	26,000	26,000
Helena (S)	6811	301,879	218,847
Helix (S)	80.4.12	6,964	6,964
Lewistown (S)	6775	10,000	10,000
Livingston (S) ^{step 1}	6772	186,460	174,102
Livingston (S) ^{step 2}	6772	129,713	129,713
Livingston (S)	6804	32,709	32,709
Mad City (S)	6785	104,000	104,000
Polson (S)	80.7.48	48,000	48,000
Stevensville	6744	48,750	48,750
Superior (S)	80.6.38	9,600	9,600
Three Forks (S)	6760	22,000	22,000
Whitefish (S)	6620	59,412	59,412
White Sulphur (S)	6789	11,325	11,325
Little Water Co. ^(H. record)	6802	125,874	83,229
Little Water Co.	6801	1,144,000	636,231
Mountain Springs	6689	120,000	37,020
North City	80.6.29	23,376	— 0 —
Red Lake	6774	1,683	1,683
Union (W)	80.7.11	4,000	4,000
Willing (W)	6773	1,238,000	939,000
Boulder (W)	80.9.75	6,300	6,300

	Doc #	Amnt. req.	Amnt. granted
See Town Company			
Cascade (W)	80.9.77	14,500	14,500
Lyle Park (W)	80.5.20	3,900	3,900
Cut Bank (W)	6764	86,880	86,880
Dodson (W)	80.6.36	5,900	5,900
Warren (W)	6769	20,000	20,000
Helena (W)	6727	344,631	336,675
Wingston (W)	6754	32,500	-0-
Miles City (W)	6785	104,000	104,000
Plains (W)	6758	3,600	-0-
Plentywood (W)	6756	11,500	11,500
Three Forks (W)	6761	32,000	32,000
Valier (W)	6796	19,000	19,000
White Sulphur (W)	6790	20,000 698,411	20,000 654,355
Total		\$ 127,663,540	\$ 97,149,015

This does not include flow-through increases given to Consumer Gas, Treasure State Gas, Cut Bank Gas, Kevin Gas and Shelby Gas.

January 4, 1983

Francis Bardanouve, Chairman
House Appropriations Committee
Capitol Station
Helena, Montana 59620

RECEIVED
JAN 06 1983
MONT P & COMMISSION

Dear Representative Bardanouve:

As chairman of the Legislative Audit Committee, I am asking the House Appropriations Committee and the Senate Finance and Claims Committee to consider the following audit committee motion made at its November 8, 1982 meeting. The action was taken during a hearing of the enclosed sunset audit of the Montana Public Service Commission.

"The Legislative Audit Committee supports the establishment of the following Public Service Commission capabilities:

1. Capability to audit regulated utilities and carriers;
2. Data processing capability; and
3. Capability for an on-going financial review of regulated utility and carrier earnings.

Audit and data processing capabilities would allow the commission and its staff to verify and more thoroughly analyze, on a timely basis, the information provided by the regulated utilities and carriers. The on-going review capability would ensure that the commission and its staff are better informed about the financial condition and operations of the regulated utilities and carriers between rates cases."

Thank you for your consideration. If you have any questions, please contact me or the Legislative Auditor.

Sincerely,


Matt Himsel, Chairman
Legislative Audit Committee

MH/mrt
cc: House Appropriations Committee members
Senate Finance and Claims Committee members
Enclosure

Public Commission
4-8-83

REPORT EDSR100
DATE : 01/08/83
TIME : 16/25/25

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

PAGE 132

AGENCY : 4201 PUBLIC SERVICE REGULATION
PROGRAM : 01 PUBLIC SERVICE REGULATION PROG
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)	44,000	44,000		44	44,000	44,000		44
1100	SALARIES	958,753	962,661	3,908	961,734	955,104	958,998	3,894	958,081
1400	EMPLOYEE BENEFITS	137,677	138,128	451	137,991	138,872	140,117	1,245	137,971
1500	HEALTH INSURANCE	42,240	42,240		42,240	42,240	42,240		42,240
	TOTAL LEVEL	1,138,670	1,143,029	4,359	1,141,965	1,136,216	1,141,355	5,139	1,140,300
2100	CONTRACTED SERVICES	101,164	68,147	-33,017	93,440	93,446	77,082	-16,364	85,259
2200	SUPPLIES & MATERIALS	25,797	23,467	-2,330	25,797	27,171	25,277	-1,894	27,171
2300	COMMUNICATIONS	60,250	58,788	-1,462	60,250	67,822	66,129	-1,693	67,822
2400	TRAVEL	42,668	42,656	-12	42,656	43,652	43,633	-19	43,633
2500	RENT	58,792	55,750	-3,042	58,792	62,320	58,932	-3,388	62,320
2600	UTILITIES	7,189	6,928	-261	6,928	8,939	8,612	-327	8,612
2700	REPAIR & MAINTENANCE	9,080	9,082	2	9,082	9,625	9,623	-2	9,623
2800	OTHER EXPENSES	8,267	8,219	-48	8,267	8,763	8,710	-53	8,763
	TOTAL LEVEL	313,207	273,037	-40,170	305,212	321,738	297,998	-23,740	313,203
3100	EQUIPMENT	12,490	9,190	-3,300	12,490	13,020	9,063	-3,957	13,020
	TOTAL LEVEL	12,490	9,190	-3,300		13,020	9,063	-3,957	
4200	BUILDINGS		315	315	0		333	333	0
	TOTAL LEVEL		315	315			333	333	
	TOTAL PROGRAM	1,464,367	1,425,571	-38,796	1,459,667	1,470,974	1,448,749	-22,225	1,446,523
01100	GENERAL FUND	1,445,367	1,412,018	-33,349	1,446,667	1,451,974	1,435,196	-16,778	1,447,523
03011	NATURAL GAS SAFETY PGM	19,000	13,553	-5,447	19,000	19,000	13,553	-5,447	19,000
	TOTAL PROGRAM	1,464,367	1,425,571	-38,796	1,459,667	1,470,974	1,448,749	-22,225	1,446,523

EXHIBIT
3/10/83

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

EXEMPT EMPLOYEES
1985 Biennium

Personal Services:	<u>FY84</u>	<u>FY85</u>
Salaries	\$20,000	\$20,000
Employee Benefits	<u>5,560</u>	<u>5,560</u>
Total	<u>\$25,560</u>	<u>\$25,560</u>

Narrative:

The Commission introduced legislation (HB-627) which will provide it with ten exempt staff positions, bringing the number of exemptions in line with all other elected officials. The Commission requests funds to increase salaries in order to attract and retain competent professional staff. In the past, the Commission has lost such people to outside industries and to the Legislative branch of government.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

COMPUTER CAPABILITIES
Budget Modification
 1985 Biennium

	<u>FY84</u>	<u>FY85</u>
FTE	4.00	4.00
<u>Personal Services:</u>		
Salaries	\$ 84,518	\$ 84,192
Employee Benefits	16,904	16,838
Total	<u>\$101,422</u>	<u>\$101,030</u>
<u>Operating Expenses:</u>		
Contracted Services	\$138,675	\$138,675
Supplies and Materials	2,200	2,332
Communications	2,400	2,544
Travel	2,500	2,650
Rent	2,300	2,438
Utilities	636	800
Repairs and Maintenance	1,284	1,284
Other Expenses	-0-	-0-
Total	<u>\$149,995</u>	<u>\$150,723</u>
<u>Equipment:</u>	\$ 20,380	-0-
Total Program	\$271,797	\$251,753
<u>Funding:</u>		
General Fund	\$271,797	\$251,753

Narrative:

Computer Analytical Assistance (4.00 FTE) - As noted in its recent sunset audit, the Commission has no computer capability to assist in the regulation of Montana's largest industries. It seeks funds to hire two systems analysts and two computer programmers associated with the development and operation of computer systems. This modification would provide the Commission with this much-needed tool, expanding the analytical capabilities of the office and assisting in the timely and efficient processing of rate cases.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

AUDIT FUNCTION
 Budget Modification
 1985 Biennium

	<u>FY84</u>	<u>FY85</u>
FTE	4.00	4.00
 <u>Personal Services:</u>		
Salaries	\$ 80,465	\$ 80,156
Employee Benefits	16,093	16,031
Total	<u>\$ 96,558</u>	<u>\$ 96,187</u>
 <u>Operating Expenses:</u>		
Supplies and Materials	\$ 1,200	\$ 1,272
Communications	4,800	5,088
Travel	10,000	10,600
Rent	2,300	2,438
Utilities	636	800
Repairs and Maintenance	260	275
Total	<u>\$ 19,196</u>	<u>\$ 20,473</u>
 <u>Equipment:</u>	 \$ 6,036	 -0-
 Total Program	 \$121,790	 \$116,660
 <u>Funding:</u>		
General Fund	\$121,790	\$116,660

Narrative:

While 39 other states perform audits of utilities, the Commission does not have an audit capability. The PSC is not adequately verifying the supporting figures provided by the utilities to justify rate requests and, as a result, is dependent on information provided by utilities. The present department staff spends a majority of its time analyzing rate requests. Little time is available to verify provided information or to review the actual records of the utilities. While many utilities undergo financial audits through retained CPA firms, and some maintain an internal audit staff, there is still a need for independent financial data verification which meet the needs of the Commission.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

LAWYER
 Budget Modification
 1985 Biennium

	<u>FY84</u>	<u>FY85</u>
FTE	1.00	1.00
 <u>Personal Services:</u>		
Salaries	\$21,872	\$21,795
Employee Benefits	4,376	4,359
Total	<u>\$26,248</u>	<u>\$26,154</u>
 <u>Operating Expenses:</u>		
Supplies and Materials	600	660
Communications	1,200	1,272
Travel/Registration Fees	2,500	2,515
Rent	575	610
Utilities	159	200
Total Operating Expenses	<u>\$ 5,034</u>	<u>\$ 5,257</u>
 <u>Equipment:</u>	 \$ 1,559	 \$ 1,559
Total Program	\$32,841	\$32,970
 <u>Funding:</u>		
General Fund	\$32,841	\$32,970

Narrative:

The Commission holds hearings fifteen to twenty days per month. An attorney must attend each hearing. In the past two years, in addition to these day-to-day requirements which have increased substantially, the Legal Division has been required to handle a larger number of lawsuits, which are increasingly complex and time consuming. In addition, because of the activities associated with the AT&T divestiture, one attorney has devoted most of his time to telephone matters. The position is needed to adequately represent the Commission in its administrative hearings and in Court.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

ONGOING REVIEW
 Budget Modifications
 1985 Biennium

	<u>FY84</u>	<u>FY85</u>
FTE	3.00	3.00
 <u>Personal Services:</u>		
Salaries	\$54,669	\$54,415
Employee Benefits	10,934	10,883
Total	<u>\$65,603</u>	<u>\$65,298</u>
 <u>Operating Expenses:</u>		
Supplies and Materials	\$ 1,200	\$ 1,272
Communications	4,800	5,088
Travel	7,500	7,950
Rent	1,725	1,828
Utilities	636	800
Repairs and Maintenance	230	243
Total Operating Expenses	<u>\$16,091</u>	<u>\$17,181</u>
 <u>Equipment:</u>	 \$ 4,718	 -0-
Total Program	\$86,412	\$82,479
 <u>Funding:</u>		
General Fund	\$86,412	\$82,479

Narrative:

One of the major responsibilities of the Public Service Commission is to assure the public of adequate utility service at just and reasonable rates. At present, the Commission is not meeting this responsibility because it is not monitoring the financial activity of regulated utilities on a continuing basis. The only time a utility's financial condition is evaluated is when the utility submits a rate change request. As a result, the Commission and its staff are not adequately informed about the utilities' interim financial status between rate cases.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

RAILROAD INSPECTOR
 Budget Modification
 1985 Biennium

FTE	<u>FY84</u> 1.00	<u>FY85</u> 1.00
<u>Personal Services:</u>		
Salaries	\$21,872	\$21,795
Employee Benefits	4,376	4,359
Total	<u>\$26,248</u>	<u>\$26,154</u>
<u>Operating Expenses:</u>		
Contracted Services	-0-	-0-
Supplies and Materials	2,500	2,650
Communications	1,200	1,272
Travel	5,626	5,964
Rent	575	610
Utilities	159	200
Repairs and Maintenance	1,100	1,166
Other Expense	-0-	-0-
Total Operating Expenses	<u>\$11,160</u>	<u>\$11,862</u>
<u>Equipment:</u>	\$10,644	-0-
<u>Total Program:</u>	\$48,052	\$38,016
<u>Funding:</u>		
General Fund	\$24,026	\$19,008
Other Funds	\$24,026	\$19,008

Narrative:

Railroad Inspector - The Commission is responsible for enforcing railroad safety statutes. This modification would provide for the funding of one track/rail inspector, with the program receiving 50% of the money from the Federal Railroad Administration and 50% from the State's general fund.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

TRAINING
1985 Biennium

<u>Operating Expense:</u>	<u>FY84</u>	<u>FY85</u>
Other Expenses	\$22,472	\$23,820
Total	\$22,472	\$23,820

Narrative:

Training - Commissioners and staff require periodic training and up-grading in their profession. Specialized schools outside Montana offer many courses which are necessary and valuable in an ever-changing regulatory environment. The Supreme Court has recently ordered that all attorneys in the State obtain continuing legal education credits on a yearly basis.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

EXPERT WITNESSES
Budget Modification
1985 Biennium

<u>Operating Expense:</u>	<u>FY84</u>	<u>FY85</u>
Contracted Services	\$50,000	\$50,000
Total	\$50,000	\$50,000

Narrative:

Expert Witnesses - This modification would provide funds to hire consultants in rate proceedings before this Commission and other Federal regulatory agencies. When an issue arises in a proceeding that the Consumer Counsel or other parties cannot address adequately, the Commission must hire expert witnesses to develop a complete evidentiary record. Commission representation is becoming more important as the Federal presence in the State regulatory arena expands. Montana interests could have been better represented in recent hearings before the National Energy Board of Canada, the Interstate Commerce Commission, the Federal Communications Commission, and the Federal Energy Regulatory Commission, had such funds been available to the Commission.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

RADIOS
Budget Modification
1985 Biennium

<u>Operating Expenses:</u>	<u>FY 84</u>	<u>FY85</u>
Equipment	\$7,500	-0-
Total	\$7,500	-0-

Funding:

General Fund	\$7,500	-0-
--------------	---------	-----

Narrative:

Radios - This modification would provide funds to purchase new highband radios for the cars of the motor carrier enforcement staff once a state-wide communication system is established. This sytem will be designed to facilitate communications between all enforcement personnel by State, County or City.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

CLERK TYPIST
 Budget Modification
 1985 Biennium

	<u>FY84</u>	<u>FY85</u>
FTE	1.00	1.00
<u>Personal Services:</u>		
Salaries	\$10,925	\$10,883
Employee Benefits	2,185	2,177
Total	<u>\$13,110</u>	<u>\$13,060</u>
<u>Operating Expenses:</u>		
Supplies and Materials	600	660
Communications	1,200	1,272
Rent	575	610
Utilities	159	200
Repairs and Maintenance	100	106
Total	<u>\$ 2,634</u>	<u>\$2,848</u>
<u>Equipment:</u>	\$ 1,572	-0-
Total	\$17,316	\$15,908
<u>Funding:</u>		
General Fund	\$17,316	\$15,908

Narrative:

Clerk Typist (1.00 FTE) - The Commission is inundated with studies, periodicals and literature of all kinds relevant to the industries it regulates. A secretary is needed to file and index this material so that it can be used by the Commission, its staff and the public for basic research.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

NATIONAL REGULATORY RESEARCH INSTITUTE
Budget Modification
1985 Biennium

<u>Operating Expenses:</u>	<u>FY 84</u>	<u>FY85</u>
Contracted Services	\$ 5,100	\$ 5,100
Total	\$ 5,100	\$ 5,100

Funding:

General Fund	\$ 5,100	\$ 5,100
--------------	----------	----------

Narrative:

The National Regulatory Research Institute (NRRI) is an organization established at Ohio State University to do basic research for State regulatory commissions. The \$5,100 represents Montana's share of the Institute's budget. Research has been done in the past on matters affecting the electric, natural gas and telecommunications industries.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

COMMERCIAL ADVERTISEMENTS
Budget Modification
1985 Biennium

<u>Operating Expense:</u>	<u>FY84</u>	<u>FY85</u>
Communications	\$11,236	\$11,910
Total	\$11,236	\$11,910

Narrative:

Commercial Advertisements - The Commission frequently receives complaints from consumers that they were unaware of the time and place of public hearings. Legal notices do not adequately alert the public to the Commission proceedings. Commercial advertisements are necessary to raise the public awareness of these matters which so critically affect the lives of the general populace.

DEPARTMENT OF PUBLIC SERVICE REGULATION
PUBLIC SERVICE COMMISSION

TOLL FREE NUMBER
Budget Modification
1985 Biennium

<u>Operating Expenses:</u>	<u>FY84</u>	<u>FY85</u>
Communications	\$8,280	\$9,688
Total	\$8,280	\$9,688

Funding:

General Fund	\$8,280	\$9,688
--------------	---------	---------

Narrative:

Toll Free Number - A large portion of the 1,000 consumer complaints the Commission received each year are from people residing in or near Helena. The Commission requests funds for a toll-free number. Assistance to consumers should be uniformly available to all citizens of Montana, not just those located in the Helena area.

MONTANA PUBLIC SERVICE COMMISSION
UTILITY DIVISION

LFA Data Processing Proposal

Analysis March 5, 1983

1. Time Table

July, 1983 - December, 1983: Phase I

Review specific functions of PSC which could benefit from automation and begin recruiting system analyst.

Cost \$1,200

January, 1984 - December, 1984: Phase II

With system analyst hired, obtain or develop data processing packages, determine data requirements and availability.

Cost: \$49,858

January, 1985 - June, 1985: Phase III

Begin data collection and entry, develop cost figures for succeeding implementation steps for the legislature's 1986-1987 appropriation.

Cost: \$17,581

2. Detail of Expenditures

Prepared By	Initials	Date
Approved By		

	Phase I	2	Phase II	4	Phase III	6
	July, 1983 - December, 1983	January, 1984 - June, 1984	FY 84	July, 1984 - December, 1984	January, 1985 - June, 1985	FY 85
1 Personal Services						
2 Salaries		11,931		11,931	11,931	
3 Benefits		2,386		2,386	2,386	
4 Total	-0-	14,317	14,317	14,317	14,317	28,634
5 Operating Expenses						
6 Contracted Services				536	536	
7 Supplies & Materials		275		292	292	
8 Communications		300		318	318	
9 Travel		8520		550	551	
10 Rent		288		305	305	
11 Utilities		80		85	85	
12 Repairs & Maint.				642	642	
13 Training				536	536	
14 Total	-0-	1463	1463	3264	3264	6528
15 Equipment	1200	1000 ^①	2200	15497 ^②	-0-	15497
16 Total Program	1200	16780	17980	33078	17531	50659
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
① Software	\$1000					
② 1 IBM 3276	9331					
2 IBM 3278	6166					
Total	15497					

3. Problems with LFA proposal

- A. Training - Only minimal training dollars are included. The levels included are unrealistic to bring in a specialist from the NARUC staff subcommittee on computers, attend computer training courses and visit other PSC's. Persons requiring extensive training include: 2 economists, 4 rate analysts, 1 secretary. Persons requiring partial training include: 1 administrator, 1 assistant administrator.
- B. Data Entry, PSC - No expenditures or personnel are included for this Phase III function at the PSC level.
- C. Data Entry and Running Time, Department of Administration - Minimal dollars are included for these Department of Administration functions which are required in Phase II to bring software up to speed and are required in Phase III for data entry. The levels included are unrealistic. A data entry operator's salary would exhaust the amount included in one month.
- D. Phase I is a delay in implementation that is unnecessary.

MONTANA PUBLIC SERVICE COMMISSION
UTILITY DIVISION

Data Processing Proposal

Elliott, March 5, 1983

1. Time Table

July, 1983 - March, 1984: Phase I

Hire systems analyst. Complete review of functions which could benefit from automation. Obtain data processing packages and hardware. Install hardware.

Cost: \$47,424

March, 1984 - September, 1984: Phase II

Modify off the shelf software, determine data requirements and availability. Begin staff training.

Cost: \$43,826

October, 1984 - June, 1985: Phase III

Continue staff training, test software and convert to production level models, begin data collection and entry. Hire programmer/audit technician. Develop cost figures for succeeding implementation steps for the legislature's 1986-1987 appropriation.

Cost: \$91,746

2. Detail of Expenditures

Prepared By

Approved By

Initials

Date

	Phase I	Phase II	Phase III			
	July, 1983 - March, 1984	March, 1984 - June, 1984	FY 84	July, 1984 - October, 1984	October, 1984 - June, 1985	FY 85
1 Personal Services						
2 Salaries	17897	5965		5965	31695	
3 Benefits	3579	1193		1193	6334	
4 Total	21476	7158	23634	7158	38034	45192
5						
6 Operating Expenses						
7 Contracted Services	-0-	7500		7950	40000	
8 Supplies & Materials	413	137		145	830	
9 Communications	450	2000		2000	6000	
10 Travel	1875	625		663	943	
11 Rent	431	144		153	868	
12 Utilities	119	40		42	300	
13 Repairs & Maintenance	963	321		340	1021	
14 Training	-0-	5000		1350	3750	
15 Total	4251	15767	20018	12543	53712	66255
16						
17 Equipment	21697 ^①	-0-	21697	1200	-0-	1200
18						
19						
20 Total Program	47424	22925	70349	20901	91746	112647
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
①						
1 IBM 3276	9331					
2 IBM 3278	6166					
Software	5000					
1 Desk, Chair	1200					
Total	21697					

Revenue Requirements:

1. Need ability to compute operating revenue, expenses and rate relief needed under various scenarios, both for income statement, rate base and cost of capital adjustments.
2. Need ability to compare past O&M expenses on a trended basis with current O&M expenses and against various financial measures and to present these in pro forma financial statements.

Rate Structure

1. Need ability to compute customer bills under various rate structure proposals along with percent of change.
2. Need ability to compute long-run incremental/avoided cost of generation, transmission and distribution plant. Also need ability to compute transmission and distribution plant embedded costs by class. Also need to compute loss-of-load probability and mean-time-between failure.

Word Processing

1. Need ability to store and process information pertaining to annual reports, service lists, other mailing lists and orders. Also prepare press releases from proper data bases.

Administrative

1. Need ability to keep track of currently pending rate cases from an administrative stand point i.e. dates, staff assignments and other rate case information.

Other

1. Need ability to maintain a data base of financial statistics for all utilities over a multi-year period, both actual operating results and rate case information.
2. Need ability to compile consumer complaint information over a multi-year period.

C. NATURAL RESOURCES

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fed. Special Revenue</u>	<u>Proprietary</u>	<u>Total</u>
PUBLIC SERVICE COMMISSION					
-----Fiscal 1984-----					
1. Operations	1,465,256		41,989		1,507,245
2. Audit	<u>11,000</u>				<u>11,000</u>
Total	1,476,256		41,989		1,518,245

-----Fiscal 1985-----					
3. Operations	1,470,596		36,974		1,507,570

DEPARTMENT OF LIVESTOCK

-----Fiscal 1984-----					
1. Central Services					
a. Operations	63,836	255,346			319,182
b. Audit	3,000	12,000			15,000
2. Diagnostic Lab					
	329,310	351,379			680,689
3. Disease Control		509,348			509,348
4. Milk and Eggs					
	197,870		14,500		212,370
5. Inspection and Control					
		1,953,747			1,953,747
6. Beef and Pork Research & Marketing					
			505,000		505,000
7. Predatory Animal					
		307,809			307,809
8. Rabies and Rodent Control					
	<u>89,745</u>	<u>15,000</u>			<u>104,745</u>
Total	683,761	3,404,629	519,500		4,607,890

-----Fiscal 1985-----

9. Centralized Services				
a. Operations	65,778	263,112		328,890
10. Diagnostic Lab				
	348,672	370,657		719,329
11. Disease Control		517,471		517,471
12. Milk and Eggs				
	200,598		14,500	215,098
13. Inspection and Control		1,949,327		1,949,327
14. Beef and Pork Research & Marketing			505,000	505,000
15. Predatory Animal		318,497		318,497
16. Rabies and Rodent				
	<u>87,184</u>	<u>15,000</u>		<u>102,184</u>
Total	702,232	3,434,064	519,500	4,655,796

DEPARTMENT OF AGRICULTURE

-----Fiscal 1984-----

1. Centralized Services				
a. Operations	167,829	26,506	35,300	249,395
b. Audit	12,108	1,915	2,550	18,000
2. Rural Development			52,445	52,445
3. Hail Insurance			158,089	158,089
4. Crop and Livestock				
	61,006		24,735	85,741
5. Marketing and Transportation				
	30,977			30,977
6. Wheat Research and Marketing			817,289	817,289
7. Environmental Management				
	678,548	103,322	262,159	1,044,029
8. Plant Industry				
	<u>438,222</u>	<u>541,820</u>	<u>1,000</u>	<u>1,019,739</u>
Total	1,388,690	673,563	1,353,567	3,475,704



BROTHERHOOD OF RAILWAY, AIRLINE AND STEAMSHIP CLERKS, FREIGHT HANDLERS, EXPRESS AND STATION EMPLOYEES

AFL-CIO—CLC

440 Roosevelt Drive R.R. #1
10th March, 1983

JAMES T. MULAR

State Director

Box 3084

Butte, MT 59701

Phone 406 494 2316

TO: Honorable Francis Bardanouve, Chairman, Appropriations
Committee, Montana House of Representatives

RE: Montana Public Service Commission's budget, page 146 of the
Executive Budget, specifically Montana State Rail and Safety
Inspector. (1 FTE, \$49,358 FY 1984; and \$39,576 FY 1985.
50/50 state and federal funding. Training costs paid by
feds.)

Greetings:

The above captioned organization (BRAC) along with the United Transportation Union (UTU), the Brotherhood of Maintenance of Way Employees (BMWE) and the Brotherhood of Locomotive Engineers (BLE), respectfully request that the Committee appropriate the amount submitted by the Public Service Commission regarding a Rail Track and Safety Inspector.

BACKGROUND

Sections 69-14-115 and 39-14-116 MCA were enacted by the Montana Legislature in 1971 (Section 1, Chapter 124 L. 1971) pursuant to the National Rail Safety Act of 1970. This legislation authorized the Public Service Commission to enter into a federal state rail safety program. (Re: HB 508 Montana Legislature 1971.) Section 69-14-115 of the Act provides for investigatory authority concerning railroad safety laws. Section 69-14-116 MCA enumerates fixed plant facility and rail right of ways, rolling stock, and locomotive power. The Commission must enforce employee safety and public safety relating to warehouses, platforms, docks, public team tracks, stockyards, repair shops, store rooms, terminal facilities, wayside appurtenances, rolling stock, etc.

Presently, the Federal Railroad Administration, Department of Safety, has limited jurisdiction over fixed plant facilities. There are 4 F.R.A. inspectors. Their function covers four state areas: Montana, Wyoming, Idaho and Eastern North Dakota and South Dakota, limiting their inspections to main line trackage.

OSHA attempted to secure jurisdiction over the fixed plant facilities of railroads such as repair shops, terminal plant, station and warehouses, tie plants. Burlington Northern was successful in federal court enjoining OSHA from this jurisdiction, thereby leaving Montana's rail plan with only one remedy, a STATE RAIL AND TRACK SAFETY INSPECTOR, who would be vested by statutory authority to safeguard the public and the employees.

FIXED RAILROAD PLANT FACILITIES IN MONTANA

Operating Crew Terminals

Glendive, Forsyth, Laurel, Livingston, Butte, Helena, Missoula, Great Falls, Shelby, Glasgow, Havre, Whitefish (Located on the B.N.) Butte, Anaconda, (Located on the BAP), Dillon and Silver Bow (Located on the Union Pacific, a total of 16 train crew terminals, consisting of switching personnel, who have health and sanitation facilities both in equipment and fixed plant.

Repair Shops

Laurel, Livingston and Havre, situated on the B.N., consisting of car shops, locomotive repair shops, and general storerooms, having showers, toilets, lunch rooms, and general safety devices.

Station Facilities

(Consisting of depots, warehouses, platforms and public team tracks.)

Burlington Northern stations: Darby, Hamilton, Thompson Falls, Ronan, Polson, Missoula, Drummond, Philipsburg, Garrison, Deer Lodge, Whitehall, Three Forks, Toston, Trident, Townsend, East Helena, Helena, Manhattan, Belgrade, Bozeman, Livingston, Big Timber, Columbus, Laurel, Bridger, Lodge Grass, Hardin, Huntley, Fromberg, Hysham, Forsyth, Miles City, Terry, Glendive, Wibaux, Circle, Sidney, Fairview, Bainville, Culbertson, Medicine Lake, Four Buttes, Flaxville, Scobey, Opheim, Plentywood, Wolf Point, Glasgow, Malta, Chinook, Harlem, Geraldine, Denton, Lewistown, Stanford, Belt, Fort Benton, Carter, Chappel, Big Sandy, Valier, Chester, Hingham, Inverness, Shelby, Conrad, Brady, Dutton, Power, Choteau, Sunburst, Cut Bank, Browning, Columbia Falls, Whitefish, Eureka, Libby, Troy, Great Falls, Billings, Superior, Power, Dodson, Alder, Paradise, Plains, Superior, Bonner, Kalispell, Hogeland and Turner, approximately 85 B.N. station facilities.

Union Pacific: Dillon and Silver Bow. Butte Anaconda Pacific: Rocker and Anaconda. A total of 90 stations located in Montana.

Railroad Tie Plants

There are two railroad tie plants in Montana. One is located at Paradise and the other at Somers, Montana.

Branch Lines EST Miles

Burlington Northern approximately 945 miles. Union Pacific has none. BAP has none. Soo Line approximately 60 miles.

SUMMARY

Thirty (30) states have rail safety inspectors . . .

Railroad plant facility both fixed and rolling stock, encompasses a network exceeding the plant operations of the Anaconda Company, Montana Power, Montana Dakota Utilities and the lumber and saw mill industry.

There are approximately 4,000 railroad employees who rely on safety and sanitation enforcements. Approximately 900 of these employees are engaged in locomotive and train operations; which is a hazardous occupation. Track maintenance employees are exposed to hazardous conditions, especially while working on tressles and bridges.

Shop employees are exposed to hazards in machinery, welding, and electrical occupations.

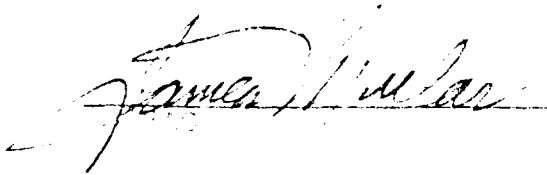
Sixteen standard railroad unions needed safety and sanitation facilities.

There were over 40 major railroad derailments in Montana; which exceed \$3,700 to rolling stock and right of way, costing shippers and the railroads over \$6 million. (Note: any derailment causing in excess of \$3,700 to equipment or right of way is reportable to the ICC. The figures shown here are for the year 1981.)

CONCLUSION

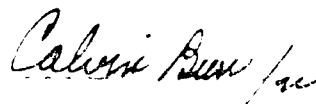
We respectfully urge the committee's passage of the appropriation sought by the Public Service Commission. The cost for a state track and safety inspector is a mere pittance, when it comes to saving injuries and lives.

Respectfully submitted,









VISITOR'S REGISTER

HOUSE

Appropriations

COMMITTEE

BILL

Natural Resources &
EducationDATE 3-10-83

SPONSOR

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Dennis Hemmer	Helena	Dept of State Lands		
Gary G. Brown	Missoula	State Forester Dept. of State Lands		
Richard Sandman	"	Dept. State Lands		
M. W. Gullickson	LIVINGSTON	UNITED TRANSPORTATION UNION		
Carl J. Knutson	Glendive	Bro. Mtc. & W. Emp.		
Tom Schaeider	Helena	Montana PSC		
JAMES T. MULAR	Butte MT	Bro Rwy Clerks		
Sandra Olsen	Helena	Dept of State Lands		
JOHN DRISCOLL	Helena	Mont PSC		
George R. Bergquist	Helena	DOA		
Phil Brooks	Helena	Dept. of Adm.		
Jim Williams	Helena	Lands		
Lee Purdy	BOZEMAN	AMSU		
Wynne Bergman	Helena	MSBA		
Pat [unclear]	Helena	OPI		
Mary [unclear]	Flagstaff	MSL		
Ellen Newberg	Bellingham	Montana State Library	✓	
Jennifer Cote	Missoula	Western MT F&G Assn.		

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

STANDING COMMITTEE REPORT

MARCH 10

19 03

SPEAKER

MR.

APPROPRIATIONS

We, your committee on

HOUSE

896

having had under consideration Bill No.

FIRST

WHITE

reading copy (color)

A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE \$350,665 TO THE
DEPARTMENT OF INSTITUTIONS TO COMPLETE CONSTRUCTION OF THE CHILDREN'S
TREATMENT UNIT IN BILLINGS; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

HOUSE

896

Respectfully report as follows: That Bill No.

DO PASS