

MINUTES OF THE MEETING OF THE APPROPRIATIONS SUB-COMMITTEE ON
ELECTED OFFICIALS AND HIGHWAYS

January 17, 1983

(Tape 16, Side B, Tape 17
and Tape 18, Side A)

The Appropriations Sub-committee on Elected Officials and Highways met at 8:00 a.m. on January 17, 1983 in Room 437 with Chairman Quilici presiding. The following committee members were present:

Chairman Quilici	Senator Dover
Rep. Connelly	Senator Keating
Rep. Lory	Senator Stimatz
	Senator Van Valkenburg

Also present: Cliff Roessner, LFA, Leo O'Brien, LFA, and JanDee May, OBPP.

Representing the Department of Justice:

Attorney General Mike Greely
Bob Kuchenbrod
Susan Hansen
Pat Driscoll.

Budget Hearing for Dept. of Justice: Central Services, Extradition and Transportation of Prisoners and County Attorney Payroll.

DEPT. OF JUSTICE

(Work session following hearing.)

Central Services

Bob Kuchenbrod told the committee that the function of the Central Services Division was to provide accounting and fiscal support within the Department. Their duties include paying all bills, keeping records of the bills and preparing the payroll. They have over 500 employees with a biweekly payroll. They are also responsible for the budget preparations. Mr. Kuchenbrod furnished the committee with the budget sheet for this division. (Exhibit 1)

Mr. Kuchenbrod requested that "Personal Services" be worked out with the OBPP and the LFA. He also said they request no vacancy savings. Mr. Kuchenbrod told the committee that when an employee terminates they have termination costs to pay in the form of annual and sick leave. Mr. Kuchenbrod said he felt that vacancy savings is something you have to pay for at the beginning of the fiscal year. He felt that vacancy savings is a real hardship on the department. Last session the committee decided that the Department of Justice would have 1.25 vacancy savings. When they received the pay plan money from the Budget Office there was an additional 3.5% vacancy savings. 4.5% is a large amount and it makes it very difficult.

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Under "Contracted Services" they ask that the committee reduce the LFA budget by \$5,820 in FY84 and \$8,896 in FY85. He explained that an inflation was applied to a fixed cost of the General Comprehensive Liability Insurance which should not have been done. Inadvertently, the LFA applied a 6%.

Under "Rent" they have a square footage charge to be determined by the Department of Administration. There was additional maintenance of the air-conditioning and heating in his budget that was not picked up. It should be subtracted out of the base. The agency figure should be close to the Executive Budget figure.

Under "Equipment" there is a \$25,000 difference. Central Services Division did not buy that much equipment. If a patrol car is in a wreck and they are reimbursed by an insurance company, they will put this money into a bonds and proceeds account. When the car is replaced they can use that money instead of going into the current level of the Highway Patrol.

The funding of the Central Services Division reflects insurance costs that are in "Contracted Services". They have been asked by the Legislative Audit Committee to put in \$35,000 for audit costs. There was a problem in what general fund should pick up, what Highway Safety should pick up and what some of the earmarked accounts should pick up. He requested that JanDee, Cliff and himself get together and distinguish which ones those are. They have some spending authority for some federal dollars out of Highway Safety in Central Services and that may cause them some accounting problems.

Rep. Lory asked JanDee if the audit costs had been moved back into the department. She said they were put back into the department and line-itemed in the bill for each department.

Senator Dover asked about the contingency fund. Mr. Kuchenbrod said they did not request it (\$33,000) as such. They should have. It should be in there as an account for the total department so it would be a reduction of \$8,000. Mr. Roessner told the committee that these monies lie in an account that is non-budgeted. The Insurance and Bonds Proceeds Clearing Account has now been transferred into an earmarked account which will become a special revenue. The only time you can budget into that account is in an emergency. The replacement of an automobile that was totaled in an accident would not be classified as an emergency. Therefore, they are requesting authority within that special revenue account in case there is an accident.

Mr. Kuchenbrod said that \$33,000 was in the account last year. This year they anticipate \$25,000. They are never sure what amount should be in that account.

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In answer to a question from Senator Van Valkenburg as to why this was not included in the LFA budget, Mr. Roessner said it was an oversight on his part and that it should be in there. Mr. Roessner said that the difference is that he has put half of the audit fees in "Other Funds". \$25,000 should be added to "Equipment" in the LFA budget and \$25,000 in "Other Funds".

(150) The Chairman noted that the total figure in the LFA budget should be \$426,748 and under "Equipment" the figure should be \$24,879. Also, under "Other Funds" the figure should be \$42,500. The total amount under "Agency Request" should then be \$424,442.

There was considerable discussion of vacancy savings and the funding of the pay plan. Several members of the committee expressed their concern about funding the pay plan out of vacancy savings.

In answer to a question from Senator Keating regarding how often "Personal Services" money was used for "Operating Costs", Mr. Kuchenbrod replied that out of 18 programs they did it three times and it was a matter of getting the job done. Mr. Kuchenbrod told the committee that they felt they had to have a certain amount of flexibility in order to manage the department properly.

The committee continued to discuss the problems involved in different departments with the vacancy savings figured at 3.5%.

Budget Modification (330) (Exhibit 2)

Mr. Kuchenbrod explained that this modification requests the transfer of an Accountant I from the Crime Control Division. \$22,988 would be supported by the general fund for FY84 and \$22,989 for FY85. The present position is funded 20 percent general fund and 80 percent federal fund. The Division requests that this transfer be approved. Mr. Kuchenbrod said they were not requesting any operational expenses as they felt they could incorporate that position into their "Operating Expenses".

Mr. Kuchenbrod explained that every time Central Services picks up some of these programs they require an Accounting Technician to take care of that program. They assign their Accounting Techs to a specific program. (380)

(420) Senator Van Valkenburg asked Mr. Kuchenbrod if they could do this transfer without a full-time person. Mr. Kuchenbrod replied that if it took a full FTE on the Crime Control side, it would take a full FTE on their side of the transfer. He said he could not categorically say that it would take a full FTE, but it would take an additional portion or full FTE. Senator Van Valkenburg said you would really have to scrutinize whether

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or not this full FTE was needed as it was 80% federally funded before. Mr. Kuchenbrod replied that he tries not to look at funding when determining whether or not specific duties are being performed. (481)

Extradition and Transportation of Prisoners (500)

Mr. Kuchenbrod explained that this is the same program he addressed the committee on the supplemental. Transportation of Prisoners provides reimbursement for the sheriffs and county officials who transport prisoners to Montana State Prison within state and also what it costs to extradite prisoners from other states back to Montana. The extraditions are handled by his office and the Governor's office. The Governor approves the extradition of a prisoner and they get the formal extradition papers into their office and then get a travel expense voucher which reflects the cost. In transporting the prisoners to the prison they have to have verification that the prisoner has actually been delivered and then a travel expense voucher reflecting the cost. This program is very volatile as far as costs are concerned. Two years ago the extradition jumped from an estimated \$3,000 to \$25,000. He has difficulty putting together a budget for transportation of prisoners. In 1981 it was \$149,000, in 1982 it was \$135,000 and in 1983 they are guessing it will be \$123,000.

Under "Funding" it was noted by the Chairman that the funding was listed under "Other Funds". Mr. Kuchenbrod said that was an error and it should be listed under "General Funds".

In answer to a question, Mr. Kuchenbrod said that the reason for only \$5 under "Communications", must be reimbursement for a phone call.

In answer to a question from the Chairman about "Supplies and Materials" Mr. Kuchenbrod said that would be for the four-part claim forms.

Senator Dover asked Mr. Roessner why there was a discrepancy in "Travel". Mr. Roessner replied that there was a supplemental in 1981 for transportation of prisoners and that amount was spent in 1982 instead of going back to 1981 and he removed it from the base. (594)

County Attorney Payroll (604) (Exhibit 4)

Mr. Kuchenbrod explained that the state is obligated to pay one-half of county attorneys' salaries. This has been put on the Central Payroll. This is also the program in which they came before the committee for a \$52,000 supplemental. They talked about the difference in inflation and salary adjustments in which

the county attorneys were going full-time and also those elected officials who have a right to go into the Public Employees Retirement System if they choose. When they do this it costs the state an additional 6%. They average about \$6,900 for a part-time employee and this time when they went full-time it went over an excess of \$18,000.

In answer to a question from Senator Keating, Mr. Kuchenbrod said the 28 FTE's includes a composite of half-time employees. In answer to a question from Senator Keating Mr. Kuchenbrod said of the 28 FTE's, 14 are full-time county attorneys and the rest are part-time or half-time, whatever the county designates. The state picks up half of whatever that is.

(Tape 17, Side A)

In answer to a question by Rep. Lory, Mr. Roessner said that on "Benefits" he calculated only that amount that was reported as health insurance in 1982 whereas JanDee May put in the total benefit. Ms. May said that was an error on the part of the Governor's recommendation.

The difference between the LFA's and Governor's recommendations in "Salaries" is because OBPP used '83 salaries anticipating an increase or pay raise at a later date. The LFA put in the pay raises in their figures and that is the difference. (45)
8:50 a.m.

The Chairman called a short recess before the Work Session.

WORK SESSION (59)

Identification Program

In answer to a question, Mr. Roessner said he would prefer to wait on the vacancy savings issue. He would like to get together with JanDee and once the committee has passed on all FTE levels we would make sure that we have the correct grade and step for those FTE's that are decided upon and then come to this committee with the FTE level, the dollar amount and the recommended vacancy savings for each program and let the committee pass on it as a whole. The Chairman agreed that this was a very good suggestion.

Rep. Loring made a MOTION that the FTE level for the ID Program remain at 7. Seconded by Senator Keating. Motion carried.

JanDee May told the committee she would like to meet with Dave Lewis and/or the Governor before she meets with the Legislative Fiscal Analyst to see how they view vacancy savings. The Chairman agreed and asked that this be done as quickly as possible.

(94) Senator Van Valkenburg asked Ms. May why she was below the LFA by \$5,700 in "Contracted Services". She replied that last session this program requested automation in the Criminal History Record Information System and at that time they had projections as to data processing costs once the system was up. Apparently they haven't moved as quickly as they had projected. This current FY83 was to have been a fully operational year. It has not been. Rather than accept their request of 100% operation with a \$29,000 base for data processing, OBPP reverted to their original projection of \$24,000 as a base for data processing because it is not fully operational; they used old projections.

In answer to Senator Van Valkenburg's question as to why the LFA didn't follow the same line of thinking, Mr. Roessner replied that he used the Department's current projection of what it is going to cost them in 1984 and 1985 when the system is up and running 100%. They did provide him with figures which he put into the budget. In answer to a question by Rep. Lory as to whether they would be fully operational by July of 1983, Mr. Roessner and Mr. Kuchenbrod both replied that they would be.

In answer to a question by Senator Keating, Mr. Kuchenbrod said that the \$29,062 figure in "Contracted Services" is an on-going type of cost that they will have to pay the Department of Administration. Hopefully that will be a constant figure throughout the coming years. These are costs for accessing the host.

There was some discussion by the committee and Mr. Kuchenbrod as to what type of files the system contained. Susan Hansen explained to the committee the difficulty in manually accessing these files as opposed to the automated filing system. (188)

Senator Van Valkenburg made a MOTION that we adopt the LFA budget on "Operating Expenses" and "Equipment". Rep. Lory seconded the motion. Motion carried.

Senator Van Valkenburg made a MOTION that we adopt the ID Bureau budget as amended. Senator Dover seconded the motion. Motion carried.

Criminal Investigator (205)

Senator Dover made a MOTION that we accept a total of 6 FTE's for the Criminal Investigator Bureau. Seconded by Senator Stimatz. Discussion. This would be an addition of three.

The committee discussed the 14 FTE's proposed in the anti-crime package and the impact of this program. (423 - 426) The committee discussed the covert aspect of the anti-crime package. Senator Van Valkenburg told the committee that at the Crime Caucus he specifically asked a crowd of 200 or 300 people which

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included most every important law enforcement officer in the state of Montana whether they were concerned about the creation of a state police force and there wasn't a single person in the crowd who said that they were concerned about this. There seems to be a great need for someone who has authority to go over jurisdictional boundaries and to deal with the type of crime that is not really local in nature. To effectively do something about that they have to have some additional people at the state level. The committee discussed the pros and cons of undercover agents.

The Chairman reminded the committee that this package is not before the committee at this time and that we should address the budget we have before us.

The question being called for, a vote was taken and the motion carried.

Senator Dover made a MOTION that the committee approve the LFA budget plus the modification budget for "Operating Expenses". Rep. Lory seconded the motion. Discussion.

Senator Dover made a SUBSTITUTE MOTION that the committee accept the LFA budget except for "Contracted Services" in which the committee will accept the Executive budget and adding on the "Operating Expenses" on the Budget Modification to put in the additional FTE's, that is, \$22,198 in FY84 and \$24,112 in FY85. Seconded by Senator Van Valkenburg. Substitute Motion carried.

Senator Van Valkenburg made a MOTION that we authorize spending authority with respect to the Coal Board Grant in this agency that has been requested. Seconded by Rep. Lory. Discussion.

Senator Van Valkenburg questioned that these five counties are getting services of this agency above their pro-rated level in comparison to the other 51 counties in Montana. Mr. Driscoll responded that when this arrangement was made the agency was concerned about that but on a pro-rated basis these counties are entitled to almost all of Mr. Kohrel's time; there are that many people in that area. Under this arrangement they get one-third of his time. Motion carried.

The Chairman brought the committee's attention to the "Equipment" category. (630) Mr. Roessner explained that the difference in this category is that he authorized the purchase of a car in FY85 based on the fact that they have an automobile now that has about 74,000 miles on it. In answer to a question by the committee, JanDee May said that OBPP didn't feel they needed to purchase any additional cars; that what they had were sufficient. However, with the addition of three new people they will probably need another vehicle.

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Senator Dover made a MOTION that the committee accept the Criminal Investigator budget as amended. Seconded by Senator Van Valkenburg. Motion carried.

Forensic Science

Rep. Lory suggested that we postpone any action by the committee until we receive Mr. Melnikoff's list of priorities for "Equipment". Susan Hansen said that Dr. Rivers had put this document in the mail on Friday and the committee should receive it by Monday. Action on this budget was therefore postponed.

(Tape 17, Side B)

Data Processing

Discussion by the committee. Senator Dover made a MOTION that the committee accept 8 FTE's for Data Processing. Motion seconded by Rep. Lory. Discussion. Motion carried.

Senator Van Valkenburg made a MOTION that the committee accept the LFA budget with respect to "Operating Expenses". Motion seconded by Senator Dover. Discussion.

In answer to a question by Senator Dover, Mr. Roessner said that it was true that this would be less than they had last time. He said the attempt here was to bring the "Operating Expenses" back in line with what was approved last session. This is the same amount they had last year plus inflation.

In answer to a question from Senator Keating as to why there was an increase in the request for travel, Mr. Roessner said the LFA budget does not include the increase for travel. (107) Motion carried.

Senator Van Valkenburg made a MOTION that the committee accept the Data Processing Budget as proposed by the LFA as amended. Senator Dover seconded the motion. Motion carried.

Central Services

Rep. Lory made a MOTION that the committee accept the 11 FTE's plus 1 FTE for a total of 12. Senator Dover seconded the motion.

Senator Van Valkenburg made a SUBSTITUTE MOTION that the committee approve 11 FTE's rather than 12. (151) Discussion. (175) The substitute motion carried by 5-2. Voting No: Rep. Lory and Rep. Connelly. Discussion.

Senator Van Valkenburg made a MOTION that the committee accept the Executive Budget with respect to "Operating Expenses"

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and "Equipment". Senator Keating seconded the motion. Discussion.
Motion carried.

Senator Dover made a MOTION that we accept the Executive Budget
for Central Services as amended. Senator Van Valkenburg seconded
the motion. Discussion. Motion carried.

Extradition and Transportation of Prisoners

Senator Dover made a MOTION that the committee accept the LFA
budget for the Extradition and Transportation of Prisoners.
Senator Van Valkenburg seconded the motion. Motion carried.

County Attorney Payroll

Rep. Lory made a MOTION that the committee accept the LFA budget
for the County Attorney Payroll. Senator Dover seconded the
motion. Motion carried. (290)

The meeting was adjourned at 10:15 a.m. (301)

Before the members left the committee room they reconsidered their
adjournment to discuss the questions some members had about the
Agency Legal Services charges for legal services. Senator
Van Valkenburg explained to the committee some of the difficulties
this agency has in setting fees. Mr. Driscoll addressed the
committee and said as the attorneys gain experience they would
like to move them up so they can retain these attorneys who have
gained this experience. They are trying to avoid a large turn-
over. This budget does not contemplate specific changes in
classification. Discussion.

The Chairman asked Mr. Driscoll if the committee set the rate
at \$42.50 in '84 and \$45 in '85, could they live with that?
Mr. Driscoll said they would have enough flexibility there.
Discussion. Mr. Roessner said he felt the intent of the com-
mittee should be clear that they should maintain the billable
hours at 5.6 and 3.5 if, in fact, they are going to get this
flexibility on charging fees. If the work is not there they
should cut back on their FTE's also.

Senator Dover made a MOTION that we set a cap of \$42.50 an hour
in FY84 and \$45.00 an hour in FY85 and have a requirement that
their attorneys maintain 5.6 billable hours and the administrators
maintain 3.5 hours per day. Discussion.

Mr. Driscoll pointed out to the committee that if the committee
is mandating the 5.6 he would suggest that it is already mandated
because the equation has the 5.6 built into it. If they don't
bill 5.6 on average they won't raise the money to run the program.

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Rep. Lory made a SUBSTITUTE MOTION that we set a cap of \$42.50 an hour in FY84 and \$45.00 an hour in FY85 and eliminate the 5.6 and 3.5 billable hours. Discussion. The Substitute Motion carried.

Senator Dover said he understood that the Legal Services was going to get a terminal in their offices. However, when visiting the State Library he found that they would be charged for using the terminal in the Library. Mr. Driscoll said what they were asking for was an hourly charge that they would have to pay the Library. Under the current arrangement they have to physically go over to the Library. If it is possible within the money constraints that have been given the agency, they would consider getting a terminal if it were cost effective but the way it is proposed they anticipate having the attorneys go across the street to the library.

After some discussion the committee did finally adjourn at 10:45 a.m.


Joe Quilici, Chairman
dm

DEPARTMENT OF JUSTICE
PROGRAM: Central Services

CURRENT LEVEL SERVICES
1984 REQUEST

EXHIBIT L.
17, '83

1985 REQUEST

	Agency Request	Exec. Budget	LFA Budget	Agency Request	Exec. Budget	LFA Budget	LFA-Ex Diff.
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F.T.E. 11.0 11.0 11.0 11.0 11.0 11.0 11.0

Personal Services
 Salaries 234,153 234,153 233,263
 Employee Ben. 43,669 43,669 43,963
 Subtotal 277,822 277,822 277,226 278,745 1,519

Operating Expenses
 Contracted Svs. 85,301 80,463 53,319 45,463 54,359 8,896
 Supplies & Mat. 6,133 5,314 6,501 5,633 6,495 862
 Communications 5,201 5,094 5,194 5,840 5,943 103
 Travel 917 918 958 961 951 (10)
 Rent 21,190 14,146 22,462 15,602 22,457 6,855
 Utilities
 Rep. & Maint. 1,626 1,357 1,724 1,439 1,720 281
 Other Exp. 373 373 395 395 391 (4)
 Subtotal 120,741 107,665 91,312 75,333 92,316 16,983

Equipment 25,879 25,879 879 25,879 879 (25,000)
 Total Program 399,442 411,366 401,748 378,438 371,940 (6,498)

Funding
 General Fund 341,019 379,716 328,918 353,438 371,940 18,502
 Other Funds 58,423 31,650 40,499 25,000 (25,000)
 TOTAL 399,442 411,366 328,918 378,438 371,940 (6,498)

Adjustments to LFA Budget recommendation:

1. Personal Services - To be discussed by Agency/LFA/OBPP representatives. Request no vacancy savings.
2. Contracted Services - Reduce LFA \$5,820 FY 84 and \$8,896 FY 85. General Comprehensive Liability Insurance should not be inflated.
3. Rent - The appropriation must be adjusted to meet the Department of Administration's square foot charge.
4. Equipment - \$25,000 represents a Contingent Insurance Fund for wrecked autos or equipment that is reimbursed by an insurance claim.
5. Funding - Other funds should reflect cost of insurance fund and audit costs.

add 85,000

CENTRAL SERVICES DIVISION STAFF (1.0 FTE)
BUDGET MODIFICATION - 1985 BIENNIUM

	<u>FY 84</u>	<u>FY 85</u>
FTE	1.0	1.0
<u>Personal Services:</u>		
Salaries	18,498	18,499
Employee Benefits	4,490	4,490
Total	<u>22,988</u>	<u>22,989</u>
<u>Operating Expense:</u>		
Contracted Services		
Supplies & Materials		
Communications		
Travel		
Rent		
Repairs & Maint		
Other Exp		
Total		
<u>Equipment:</u>		
<u>Total Program:</u>	22,988	22,989
<u>Funding:</u>		
General Fund	22,988	22,989
Other Funds		
Total	<u>22,988</u>	<u>22,989</u>

Description:

This modification would allow the transfer of an Accountant I from the Crime Control Division (the executive staff of the Montana Board of Crime Control) to the Central Services Division. Reduced federal funding and changes in overall focus have required reorganization of the Crime Control Division. The Division has found that its accounting functions can be economically handled through the Department of Justice, Central Services Division.

Comments:

1. Presently the position is funded 20 percent general fund and 80 percent federal fund.
2. Duties and function would require the additional FTE.
3. Central Services has added four additional programs in the last four years without additional staff:
 - Agency Legal Services, 7 positions, annual budget of \$236,796;
 - Forensic Science Division, 4 positions, annual budget of \$573,192;
 - County Attorney Payroll, 56 positions, annual budget of \$641,226;
 - Transportation of Prisoners, no positions, annual budget of \$107,115;
 - New suggested program, Indian Jurisdiction, 2 positions, annual budget of approximately \$75,000.

DEPARTMENT OF JUSTICE

PROGRAM: Trans. of Prisoners
 Agency Request

1984 REQUEST
 Exec. Budget

LFA Budget

Agency Request

1985 REQUEST
 Exec. Budget

LFA Budget
 LFA-Ex Diff.

EXHIBIT 3.
 Jan. 17, '83

F.T.E.

Personal Services
 Salaries
 Employee Ben.
 Subtotal

Operating Expenses
 Contracted Svs.
 Supplies & Mat.
 Communications
 Travel
 Rent
 Utilities
 Rep. & Maint.
 Other Exp.
 Subtotal

Equipment

Total Program

Funding
 General Fund
 Other Funds

TOTAL

	166	166	166	184	184	184	-	184	184	-
	5	5	5	6	6	6	-	6	5	(1)
	150,021	150,021	148,230	157,820	157,820	155,918	(1,791)	155,918	155,918	(1,902)
	<u>150,192</u>	<u>150,192</u>	<u>148,401</u>	<u>158,010</u>	<u>158,010</u>	<u>156,107</u>	<u>(1,791)</u>	<u>156,107</u>	<u>156,107</u>	<u>(1,903)</u>
	150,192	150,192	148,401	158,010	158,010	156,107	(1,791)	156,107	156,107	(1,903)
	<u>150,192</u>	<u>150,192</u>	<u>148,401</u>	<u>158,010</u>	<u>158,010</u>	<u>156,107</u>	<u>(1,791)</u>	<u>156,107</u>	<u>156,107</u>	<u>(1,903)</u>
	150,192	150,192	148,401	158,010	158,010	156,107	(1,791)	156,107	156,107	(1,903)

Program is unpredictable as to what actual costs may be.

DEPARTMENT OF JUSTICE
 PROGRAM: Co. Attorney Payroll

EXHIBIT 4.
 Jan. 17, '83

CURRENT LEVEL SERVICES

	1984 REQUEST		1985 REQUEST		LFA-Ex Diff.
	Agency Request	Exec. Budget	Agency Request	Exec. Budget	
F.T.E.	28.0	28.0	28.0	28.0	28.0
Personal Services					
Salaries	569,449	631,306	569,449	268,914	686,375
Employee Ben.	72,693	104,026	72,693	104,802	86,946
Subtotal	642,142	735,332	642,142	733,715	733,321
Operating Expenses					
Contracted Svs.					
Supplies & Mat.					
Communications					
Travel					
Rent					
Utilities					
Rep. & Maint.					
Other Exp.					
Subtotal					
Equipment					
Total Program	642,142	735,332	642,142	733,716	773,321
Funding					
General Fund	642,142	735,332	642,142	733,716	733,321
Other Funds					
TOTAL	642,142	735,332	642,142	733,716	733,321

	1984 REQUEST		1985 REQUEST		LFA-Ex Diff.
	LFA Budget	Exec. Budget	LFA Budget	Exec. Budget	
F.T.E.	28.0	28.0	28.0	28.0	28.0
Personal Services					
Salaries	657,826	631,306	569,449	268,914	686,375
Employee Ben.	83,465	104,026	72,693	104,802	86,946
Subtotal	741,291	735,332	642,142	733,715	733,321
Operating Expenses					
Contracted Svs.					
Supplies & Mat.					
Communications					
Travel					
Rent					
Utilities					
Rep. & Maint.					
Other Exp.					
Subtotal					
Equipment					
Total Program	741,291	735,332	642,142	733,716	773,321
Funding					
General Fund	741,291	735,332	642,142	733,716	733,321
Other Funds					
TOTAL	741,291	735,332	642,142	733,716	733,321

Operating Expenses
 Contracted Svs.
 Supplies & Mat.
 Communications
 Travel
 Rent
 Utilities
 Rep. & Maint.
 Other Exp.
 Subtotal

Equipment					
Total Program	642,142	735,332	642,142	733,716	773,321
Funding					
General Fund	642,142	735,332	642,142	733,716	733,321
Other Funds					
TOTAL	642,142	735,332	642,142	733,716	733,321

Program is unpredictable as to what actual cost may be.

VISITOR'S REGISTER

EXHIBIT 5.
Jan. 17, 1983

HOUSE Elected Officials / Hays COMMITTEE

BILL _____

DATE 1-17-83

SPONSOR Dept. of Justice: Central Services

Extradition & Transp of Prisoners, County Attorney Payroll

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Susan Hansen	Atty Gen's office	Justice		
Bob Kuchembal	Central Serv	Justice		
Pat Driscoll	A/G	Justice		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.
WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.