

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

January 19, 1983

(Tape 21, Side B, 22, 23 & 24)

The Appropriations Sub-Committee on Elected Officials and Highways met at 8:00 a.m. on January 19, 1983, in Room 437 with Chairman Quilici presiding. The following members were present:

Chairman Quilici
Rep. Connelly
Rep. Lory

Senator Dover
Senator Keating
Senator Van Valkenburg
Senator Stimatz

Also Present: Cliff Roessner and Leo O'Brien, LFA
Terry Cohea, Jan Dee May and Doug Booker, OBPP.

HEARING:

LEGISLATIVE AUDITOR

Senator Matt Hims1, District 9, Chairman of the Legislative Audit Committee. We are requesting the same level of FTE's as we have had in the past. We are obligated to conduct financial and compliance audits and we have performance audits and we have the electronic data program which I will explain later. Under the financial and compliance audit, we have a staff of 30 people who are mostly CPA's or professional people and operate totally objectively, independent of the direction of the committee. This maintains the credibility that the audit people have. Where we have a limited amount of people, we sometimes go to a contract basis with CPA firms. We have found, however, that the audits of our staff are better. We have had about 35 contracted audits in the past year and about 40 audits from the staff and 20 that are in progress at the present time. All agencies of government that receive any federal funds must be audited once within every two years and some every year. The federal people take the audits of our people as satisfactory compliance with the law. We have no choice but to conduct these audits. It has worked very well to have an audit expenses put into each agency's budget and I hope that process will continue. A performance audit is conducted by a staff of all personnel. We have nine on the administrative staff. We've had a difficult time getting top people in this service in the last year or two, but now that picture is changing and excellent applicants are coming forward. The electronic data processing program, which is new, has two staff people. We became concerned because State government spent over \$60 million for computer services in 1981 and 1982 and they own over \$70 million worth of equipment. We believe by having this expert team of two people in there, they can expedite audits and hopefully increase the efficiency of these reviews. It's a worthwhile program to pursue without adding more people to the staff. That, in general, is what we have done. We were fortunate to find and hire Bob Ringwood, who is a former Legislative Auditor for the State of Wisconsin, nationally recognized in this field.

QUESTIONS:

Sen. Van Valkenburg: Sen. Himsl, one of the selling points for putting the funding for the audits into the individual agencies was they would be more likely to get it included because the audits were mandatory by the federal government. Have we been able to determine if these agencies have recovered the audit costs from the federal funds or other sources?

Mr. Ringwood: We do look to see that each agency has the costs included in their federal grants. They, however, are not doing a real great job of it.

Sen. Van Valkenburg: Do you have, what we refer to as a third-level budget where you break down the expenditures by each area?

Mr. Ringwood: Yes. I'll put it into form so you can understand it.

Chairman Quilici: What about agencies who do not receive any federal money that you audit. Are they totally paid out of general fund?

Sen. Himsl: Yes, through that agency account. The Secretary of State's Office, the Clerk of the Supreme Court and a couple of others are the only ones I can think of that don't receive some funds in some way. (Exhibit #1)

HIGHWAY TRAFFIC SAFETY

Albert Goke, Administrator of Highway Safety: In an overall stance, understand that my current year budget would be \$401,000, my request for the biennium were significantly less than that. The budgets were put together using fiscal year 1982. In 1982 my agency went through a significant amount of unknowns as we dealt with federal funds. I did not receive all of our fiscal 1982 funds until last spring. Consequently, I was extremely tight within my own budget on any administrative actions I took. Travel was less than 1/2 of what was appropriated. I did that across the board. The differences are, therefore, significant in some areas.

The simple areas that concern me in the executive budget, we have put in a request for an ability to produce more public information, brochures and things of that nature, and the LFA included it for only the first year of the biennium. Therefore, "supplies and materials" are down approximately \$2,100 in the LFA fiscal 85 budget and I would request that it be increased by \$2,100. The other difference is in travel funds. It's a \$900 difference but I have a \$13,000 current budget and the biennium request states only slightly in excess of \$9,000. I can provide adequate service with that level, but I would request the \$900 cut made by the LFA be reinstated. I have

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only 8.5 employees. We do a number of things that require travel. If a law enforcement officer requests a study on any road or street, the traffic engineer on my staff must perform that study, and there are a significant number of those across our state in a year's time. He consumes the majority of the travel funds. The other difference is within the rental structure that is set up for us in the Scott Hart Bldg. The difference is \$1,047 in the first year of the biennium between the executive budget and the LFA recommendation. I cannot absorb that somewhere else without hardship. Other than these discrepancies, I believe I can maintain the agency with the budget stated.

Chairman Quilici: Yesterday we had the Highway Patrol explain their program on traffic safety. Do you go into schools and teach traffic safety.

Mr. Goke: If we are requested, we do. I don't advertise in an overt manner to encourage this, because I don't have the resource to do it. I probably appear before schools about 20 times in a year's time.

Sen. Dover: 1985 had the biggest discrepancy in supplies.

Mr. Goke: The LFA considered my request for only one year. There is approximately \$2,150 plus an expansion factor in that second year's account. This is public information materials, mostly pamphlets. No other agency makes an effort to alert the public as to what the changes in traffic law are.

Chairman Quilici: What is the breakdown of the 8.5 FTE's?

Mr. Goke: I have myself and an assistant administrator; an accountant auditor, a secretary; a statistician II; a traffic engineer, and a statistician bureau chief. I currently do not have one position filled but intend to. We have a 1/2 time position which is a program manager position, a co-ordinator for women's highway safety activities. We also have volunteers help us.

Sen. Dover: None of this is general fund, is it?

Mr. Goke: Two areas. Approximately \$104,000 of the request relates to two subjects - drunk driving and child restraint/seat belt areas. It's advertising/education. (TAPE 22, A)

Sen. Dover: Looking at 1985, the LFA is \$6,200 above OPI in contracted services. Which one do you want there?

Mr. Goke: That was a part of my good news . . . to tell you that the \$117,818 is adequate. \$104,000 of the amount that appears in "contracted services" is not matched with any state funds, if you take whatever total is given in administration minus that \$104,000 and

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find the amount of money that is matched on the 25% basis. I did not request any inflationary factor in that and the LFA did.

Sen. Keating: Are any of your operating expenses line item?

Mr. Goke: No.

Chairman Quilici: You'll only pass through this money to local governments that you receive from the federal.

Mr. Goke: We took a severe cut in 1982 but came back late in the year. This is the average funding level I have had.

Sen. Van Valkenburg: If you anticipate funds being available for expenditure during the biennium that you're not considering at this time, then you cannot get a budget amendment to spend those monies.

Mr. Goke: The only difficulty would be if the choice became that it would be more appropriate that I administer funds myself to say contracted services and try to do it as an agency effort, opposed to a contractual effort with some other state agency. I feel it's important that I let you know that I feel there will be about \$1,600,000 that would pass through on that second year. The legislature itself has never really appropriated the pass through funds so those funds that go to local government are never appropriated and it has not been a major concern of any agency whether or not you are exactly right on the pass through funds. The majority of my funds pass through so we don't have a surplus.

Sen. Keating: Could you address the percentage split as to how these funds will be spent that is required by law.

Mr. Goke: We are required by law to give 60% pass through directly to local government. The remaining 40% goes to programs which typically you appropriate a significant portion of them. In the Highway Patrol budget, there is approximately \$100,000 for each year of the biennium for summertime enforcement activities on high accident roads where you use federal funds to pay overtime. That's an example.

Sen Van Valkenburg: We have the responsibility to determine where that money is to go and I think we need a breakdown.

Mr. Goke: That will not be easy. The federal law states that the funds received are the Governor's responsibility. I have signature authority of the Governor for the funds and do what is necessary to spend them. It has not been common in our state to determine that far in advance where the funds will go. With 60% going to local government, we're limited on control of what their plans are. The 40% left, I administer to the best of my ability. In my offices, we receive about \$80,000 that is directed to roadway activities - spot

improvement projects with local governments. Those are earmarked. The federal law has many categories of earmarking. \$17,000 must be directed toward training school bus drivers. There is not that much discretion in where the money goes, other than to decide that perhaps I fund a project in Kalispell rather than Great Falls for example.

Chairman Quilici: Please get us a breakdown of what you used the 40% for during the last fiscal year?

Sen. Keating: Aren't you audited?

Mr. Goke: I have been audited every year until fiscal 1982 at which time they changed to honoring a legislative auditor's report. I have not been audited for 1982. It will be done by the Department of Justice. I will get you the material you need as soon as possible. (Exhibit #2)

LEGISLATIVE COUNCIL

Diana Dowling: We are working for you. If you have any questions, please ask. NCCUSL (uniform laws) has commissioners appointed by the Governor. I don't think this budget belongs in our area. The budget is for travel to the national meetings. We are requesting that this be moved to the Governor's budget. Their office is willing to make that transfer. The statute doesn't designate where this commission should be.

Sen. Dover: Diana, you are on this committee now. Is that part of the reason it's funded here?

Diana: Yes, but the commissioners could be three private attorneys. I just happen to be one of the appointees. It is a separate job. Whenever I go to a conference, I take vacation or comp time.

RESEARCH

Diana Dowling: This is for six researchers, a director, one secretary, one librarian and one 1/2 time librarian. This staff staffed 17 interim committees during the last interim. We also fill about 600 requests a year for spot researchers by different legislators and state agencies. During the session, these researchers staff the standing committees and draft bills.

This budget gives us the capability to hire top-notch researchers if they are available. There are no raises in here and that's going to be done by some formula if any raises are given. The health insurance is figured on \$80 a month and it can't be based on FTE because we have several 1/2 people. Our salaries are set by the Legislative Council and we got very generous raises the first year and last

year the Legislative Council kept salaries below the pay plan level. I was given a 5% raise and the people above \$20,000 were kept at 7%. People under \$20,000 got pay plan raises. Consultant and Prof. Services: This is something new which came out of the fact that we were asked to do the prison study. The \$7,500 is what we thought it was going to cost. It ended up costing \$23,000 but the law lets the LC hire consultants if something comes up and this will be a contingency item if something else comes up. Printing the "Interim" is up 73%. When I talk about supplies, they are related to that particular division. This is mainly library supplies. The LC approves all out-of-state travel. If something comes up that we feel is worthwhile, we ask the Council's permission to send researchers. Last interim we only spent \$173 in travel and we reverted all the rest. The budget is up from the last interim.

LEGISLATIVE SERVICES

Diana Dowling: We have one acting director in this division. I don't know what is going to happen with this after July of this year. We are probably going to cut, but I don't know how much. We have a computer programmer, five entry operators, four proof readers, three editors, and one vacancy right now. We really beef this division up during the session. Under Data Processing, this is the amount we pay to the Department of Administration for using the computer. It runs about \$40,000 a month during the session. Data Retrieval Systems Support is the company that we bought our computers with. On page 8, there is a breakdown of what it costs us per month to lease these systems. Alter is our basic system. Under "supplies" is primarily computer paper during the session. You can see 1985 is much more. Under "Travel", the terminal operator's seminar is training for our operators who are the guts of our program. The various states that use data retrieval get together and have training seminars once a year.

Rent is mainly for our equipment and much higher during a session year. The PDS Interface would be the amount paid to the Department of Administration computer so that we can pull all information that is on the computer into our files. The Extended Security is so no one can get to our information but us. Overall, this is down because we are not using the computer as much during the interim because our codes are completely codified and now we will only be doing updates.

MANAGEMENT

Diana Dowling: In this division, we have myself, my assistant, our secretary, a purchasing clerk, two people in accounting, one 1/2 person who distributes the code and invoices for all our publications and one 1/2 secretary who floats throughout the office where needed. Printing: With the telephone company not being back again next time and not knowing the status of Anaconda Co., I thought it necessary to be prepared to publish. We are guessing what it might cost to

move the phones after renovation. Travel is staff and council members for meetings. This money is there if the LC deems it worthwhile.

The CSG Western Conf. is in Alaska and it's expensive. After our move, I think we can get by with 1 printer because all the secretaries will be in one location but now we are scattered. Insurance is up, travel is up and rent is up.

QUESTIONS:

Sen. Keating: You rent the word processors for \$1,700 a month, are you purchasing if you want to?

Diana: Yes, we can convert it. It's cheaper to lease from IBM with a big discount.

LEGAL SERVICES

Diana Dowling: We have one director, we have spots for seven attorneys, but we only have six right now. We have two indexers and one secretary. They draft bills and staff committees during the session and during the interim they are involved in recodifying the laws and in annotating the code. This won't take as much staff as we had before and we don't know how the interim studies are going to come up. I believe this staff is going to be cut some, too. This calls for hiring four extra attorneys during the session, we were only able to hire two this session. It's hard to find anyone with bill drafting experience. WESTLAW is working great and the attorneys love it. We usually don't have a books budget in legal but there is a chance that we can buy some AmJur from the Law Library and we use it quite a bit.

The NCCUSL travel would not be transferred to the Gov.'s office. Last year we reverted \$3,000 of the travel money back because the seminars were not worthwhile. This budget is up \$5,000 for books and \$1,000 for travel.

QUESTIONS:

Rep. Connelly: Do you charge for the orange book?

Diana: It comes out of the general fund and will go back to general.

INTERIM STUDIES AND CONFERENCES

Diana Dowling: NCSL and CSG are the first two items. In the past we have had members who were angry when the money was gone because we operated on a first come, first served basis. The Council decided to let the legislature decide what they want to do. There is a possibility that 35 to 40 members could be appointed to NCSL because there are about 17 committees with a senator and a representative being

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appointed to each committee. The Council's recommendation is that you choose how many committees you want to serve on, but only one member per committee, either a senator or a representative, and then based on \$2,000 per meeting and six meetings (three a year) it would be \$96,000.

We figured \$800 for air fare, \$300 salary, \$300 lodging, \$150 for meals and \$150 for registration which comes to about \$1,800. That's high but that's how we came up with the figures. The dues are actual figures. It's the same with CSG - five members at \$2,000 a meeting. I personally think that legislators shouldn't be stingy with themselves because there is a lot of good done at those national conferences especially since the federal government is getting more and more involved.

Interim Studies - this is what funds all of our interim work. Last session we had \$75,000 - this money pays for the legislator's salary, travel, publication. We only have about \$600 left in that budget and we haven't paid for several final reports. We are asking for \$100,000.

Last session we did not fund the five-state conference but we took some money out of the interim study budget for members to go to a meeting in South Dakota. The five-state water task force was just formed at the last five-state conference. Rep. Manuel and Severson were on that task force and they went to several meetings at their own expense because there was no funding last year for that.

QUESTIONS:

Sen. Keating: On your Council of State Governments, do you say that there is a representative and a senator on each of the committees? Did anyone suggest alternating meetings?

Diana: The Council chose not to put some of them on some of the committees. If you have a delegate and he doesn't attend meetings, what he gets one time at a meeting, the alternate doesn't know about, so there's a loss of concentration in the committee. We are trying to remedy these problems. If they don't go, nobody goes. One meeting doesn't give enough input.

Rep. Lory: I see they have \$96,000 for the NCSL and only \$33,000 for the CSG. Why the difference?

Sen. Goodover: Most of the NCSL meetings are back in Washington or places far away. CSG meetings are mostly in the west. I'm recommending that you take a good look at staffing the CSG and financing the five-state meetings and again dropping NCSL. For years we appropriated money for dues to NCSL but never any travel money. I

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don't know that we got that much out of the membership. The interest we have with the 13 western states is much more important and we can get a lot more input than we can from the national meetings. The Fiscal Analyst used to get a lot of information from NCSL, but there is a new service available called Fed-Facts that is available for about \$11,000 a year that we could share the cost of along with the administration for a lot less money than the \$96,000. The committee should consider this.

Diana Dowling: There is a possibility that this committee could say if somebody wants to serve on a committee bad enough, they aren't going to get salary or something. We could give them \$1,000 a meeting and anything over that they have to pick up. There are all kinds of ways. This is just what we came up with. It was not unanimous.

Rep. Lory: I have always been embarrassed about drawing salary when I go to these meetings, and I hope the committee would look at that.

Chairman Quilici: There are a lot of legislators who lose their salary if they take off work to attend meetings. We have considered that. They shouldn't get paid for Saturday or Sunday.

MONTANA CODE ANNOTATED

Diana Dowling: This is a revolving fund and it's simple. We just get authority to pay for the printing and binding. We charge cost plus 20% and put it back into the revolving fund. The next time you look at this, you will see a request to put some of it back into the general fund. We are self-sustaining now in this.

We publish separate titles, for instance in law enforcement, we publish all their laws, and Title 61, etc. The bidder for the code this next time is a firm out of Atlanta, and they won the bid because all the extra titles, etc., will be no charge.

Sen. Goodover: In the preliminary budget, the Council staff presented to the Council members a number of things that we asked them to delete and they have done that. The bottom line figures stand pretty constant. They are holding the line. Last year, we reverted between \$250,000 and \$300,000.

ENVIRONMENTAL QUALITY COUNCIL

Rep. Dennis Iverson: We are satisfied with the LFA version. The difference between it and the executive is that one was done later than the other. The big item and the one you are going to have to talk about is the increase in the FTE's. Since the EQC was established, it's always operated without meeting the requirements of the law. There are certain things required by statute, and the staff has never

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been there to fill those obligations. We aren't asking for enough people to do everything. However, there are some important things that should be addressed. The Environmental Impact Statements have not been adequately performed. We've expanded a bit from what EQC has done before, at least in the area of public information. Besides the normal role of answering the telephone and answering the letters and providing information to legislators and the public, we have done a little more along the lines of public hearings and public forums. We need to begin to develop a comprehensive ground water policy. We've taken that on as a project over the next couple of years. We took on the responsibility of the hard rock interim study. The result of that is that it's probably the finest interim study that anyone's ever done. It was extremely extensive and expensive. We came up with an understanding of an industry that had never been recorded. We also took a share of the study on business regulation. We are taking over a little of the natural resource function of the Legislative Council. We are doing the bill drafting for natural resources. Because of what we consider an increased work load and increased service to the legislature, we do feel we need the three additional FTE's. To fully understand what the \$54,000 amounts to, you'd have to understand how we went about doing the work we did. We used contracted services. If we don't have the FTE's then we'll have to have an additional \$30,000 that isn't reflected in there. (Exhibit #4) (TAPE 23 Side B).

Rep. Dave Brown: I went on the EQC two years ago and they work a lot of overtime. If we don't get relief, we are going to burn them all out and turn over everybody. If you look at the comp time you will see nearly 18 months which would be a full-time person. The Council has performed a good moderating influence on the Legislature. We will be involved in the coal-gas project of Tenaco over the next two years. Pesticides will again be controversial.

Debbie Schmidt: As a staff, we have worked very hard and we try to convey that message to you, because we work for you. Montana depends very heavily on the use and conservation of its resources and so natural resource issues are important to the people of this state. We are glad to provide our services but we are getting to the point where we really do need additional people to adequately carry out our jobs. We do accept the recommendation of the LFA. This budget reflects some change for session and non-session years. Travel in our budget includes our committee members and our public members and our staff. They are based on six full EQC meetings and eight sub-committee meetings for each year, at about \$2,200 per meeting for the full EQC. It's difficult to predict what our travel costs will be because it depends upon where our members are coming from. Many members did not put in for reimbursement because our travel was very limited the last biennium. If we are given the additional FTE's we can reduce our

contracted services significantly in fiscal years 84 and 85. We send our council monthly statements to the second level of our expenditures and our activities and contracted services we use so they are kept informed on a monthly basis.

QUESTIONS:

Sen. Dover: What is the breakdown of the FTE's?

Ms. Schmidt: The additional expenses which total \$54,000 would be for two entry level research people, one with an economic background and one to review the environmental impact statements at grade 12. One clerical person at \$10,400. Employee benefits at \$7,600 for a total of \$50,000 in personal services. Communications and supplies for \$3,200 for a total of \$54,100. If we receive the modified, the contracted services would go to \$15,000 for fiscal year 84 from the current request of \$30,000 and in 85 contracted services would be \$20,000 instead of \$42,718. I will have this typed. Six percent would be added for inflation.

LEGISLATIVE FISCAL ANALYST

Judy Rippingale: Our budget is basically maintaining current level other than in the area of contract services. In the area of contract services, we have an additional \$20,000 added for very technical projects or when we need legal advice from a lawyer. Both occurred the last fiscal year. The other expenses are pretty basic and equipment money is for breakdown or minor equipment that we may need. During the session year, we have a lot more publication and more data processing costs. During 84 we have more committee meetings. There is a modified of a .5 FTE secretary. That came about because we have found we need added secretarial help during special sessions, etc. and we want the flexibility to hire someone if needed.

QUESTIONS:

Rep. Lory: There is a decrease in salary between 84 and 85. Is that because of the legislative year?

Judy: Yes. We don't pay per diem when they are here for session. We are on the pay plan that you set up for the executive branch so there's no pay increases for staff. We do what you do with executive. When you calculate the money for the pay plan, we receive pay plan money from the bill passed. It's a line item to legislative agencies.

Sen. Keating: One page 3, why are the OBPP and LFA figures so close?

Judy: The OBPP does not change legislative agencies' requests.

Sen. Smith: I would hope that you approve this budget as is. (TAPE 24 SIDE A)

Sen. Van Valkenburg: Your office is moving, right?

Judy: I have nothing in the budget for moving because it is my understanding that will not occur until the renovation is complete and I don't anticipate it being done before the 1985 session.

Sen. Keating: In comparing growth from 82 to 84 which are off-session years, there is a 25% increase in the budget which is about 12 1/2% per year. Most appears in personal services, where there is a 26% increase from 82 to 84. Is that in the pay plan?

Judy: Fiscal 1982 there were staff changes made and we had some reorganization of staff. We ran with a good deal of vacancy savings in 1982. We reverted \$95,000 of our appropriations in 1982.

CONSUMER COUNCIL (Exhibit 6)

Jim Paine: As you are probably aware, we are not a general fund agency. We are funded by a consumer council tax on the gross revenues of all the regulated entities that are under the jurisdiction of the Public Service Commission. The tax is set by the Department of Revenue in May based on the appropriation that is approved by the legislature.

There are some differences, and I would like to explain them. You'll see that the largest item is contracted services. In August when we gave our preliminary budget there was no request for a contingency fund. Subsequent to that, there was a request for a \$60,000 funding of that fund. The Legislative Consumer Committee determined that the request should be revised to seek a \$100,000 contingency fund. The OBPP was already at the printer at that time. The LFA put in the \$100,000. If the contingency fund is granted and the tax is set to cover the base appropriation and the contingency fund - at the end of the next fiscal year, if we have not touched that contingency fund, or if we have not expended all of it, the balance remaining is subtracted from the Department of Revenue's consideration of what is needed the next fiscal year. In this way we feel we are not building up a nest egg and the utilities are not being taxed in excess. We have turned money back during the last three or four years. We react to filings of the utilities, we don't initiate these expenditures. Three-fifths of our budget is spent on contractual services. We need these expert witnesses to provide alternative evidence.

QUESTIONS:

Rep. Lory: The OBPP has hourly wages, what is that?

Mr. Paine: That is the Legislative Consumer Committee salaries. You'll find it down in line item 1800 where it is sifted down. That is part of our computer programmer which would include hourly wages, per diem, etc.

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Rep. Connelly: I thought the PSC represents the public - why do we need another agency doing the same thing?

Mr. Paine: Subsequent to the Constitutional Convention in 1972, the Consumer Council's Office was formed. They felt an office such as this was needed to represent the public before the PCS, also they thought the PSC in the role of judge should be neutral to the way the evidence is presented to them from whatever source. They are the judge and we represent the consuming public. The PSC cannot present evidence in any proceeding unless they ask the Consumer Council to address an issue or they feel an issue will not be properly covered in that proceeding. Mountain Bell came in in their last general case and requested \$30 million increase in annual revenue. The Consumer Council witnesses recommended an increase in \$5 million and the PSC granted \$11 million. On the whole, they accepted a great deal of our recommendations.

Sen. Van Valkenburg: Contingency funds tend to get spent whether contingencies come up or not. To what extent does the committee hold some checks on that fund?

Chairman Quilici: The Committee made a recommendation to the Consumer Council that we do not hire contracted services unless the rate request is over \$1 million. We want to do as much "in house" as we possibly can, but there are various times when big increases come in. We didn't intervene in the holding company because we didn't have the finances at that time and we were faced with nearly \$100 million in rate requests. We knew we would have to hire these witnesses for that, so we are trying to do that "in house." We're not going to spend any money if we don't think it's absolutely necessary. If the rate requests do not materialize, we absolutely will not use that contingency or our existing budget if we don't have to. The remainder will be deducted from our next budget.

Sen. Van Valkenburg: If you had had money available in the last biennium, would you have appeared in the case involving the reorganization of the Montana Power Company?

Mr. Paine: Yes, the recommendation would have been to retain a witness. We have about \$300,000 allocated for contractual services. It takes \$50,000 - \$70,000 depending if you are going to address two or three issues in a given case. This would provide for six major cases. We have never had a contingency fund funded yet. Last year, we reverted \$16,000 unexpended but appropriated monies. The year before it was \$35,000. The \$408,000 includes the \$70,000 contingency fund, but we now want \$448,000, which includes \$100,000 in contingency.

(TAPE 25, Side B)

Senator Keating: One comment was that the PSC should be a neutral judge. If you want a neutral court, you must have neutral judges

and I don't see that necessarily. Historically, the utilities would come before the PSC every two or three years and ask for an increase. In the past few years, the utilities will come for an increase and there is a big squabble about them ripping off the consumer. The PSC gives them 1/2 of what they asked for as soon as they walk out the door, the utility drops another request in the hopper, so we have a perpetual continuation of cases. All of this costs the consumer a hell of a lot of money. Why all the bickering? The utility must make a return on their investment.

Chairman Quilici: This committee since 1973 has never had a "witch hunt" for a utility or any other regulated company. They have been tough in presenting expert witnesses because that's their job, but they've always been fair . . . talk to any of the utilities. We have maintained credibility. A rate request of \$50 million is represented by some of the finest rate people in the country - that's their job. They come with a stack of data a mile high. The PSC staff doesn't have the expertise to evaluate all of it. Therefore, the Consumer Council hires its own experts. They evaluate that stack of data and come up with a decision. That decision can be appealed by the courts, but that evidence is always based on fact. We are very seldom over-turned in court. This is what it's all about. We don't go in with the idea that a utility is wrong, we go with the idea that the utility has to justify that request. It's only fair. The rate payer should have exactly the same consideration as the utility.

The hearing adjourned at 11:40 a.m.

Joe Quilici, Chairman

REPORT EBSR100
DATE : 01/08/83
TIME : 16/25/25

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

PAGE 1

AGENCY : 1101 LEGISLATIVE AUDITOR
PROGRAM : 01 AUDIT & EXAMINATION PROGRAM
CONTROL : 00000

Exhibit 1
1-19-83

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)	65.00	65.00		—, —, —	65.00	65.00		—, —, —
1100	SALARIES	1,542,171	1,542,171		—, —, —	1,665,545	1,665,545		—, —, —
1200	HOURLY WAGES	10,614	10,614		—, —, —	10,614	10,614		—, —, —
1400	EMPLOYEE BENEFITS	223,912	232,772	8,860	—, —, —	244,552	263,714	19,162	—, —, —
1500	HEALTH INSURANCE	62,400	62,400		—, —, —	62,400	62,400		—, —, —
	TOTAL LEVEL	1,839,097	1,847,957	8,860	—, —, —	1,983,111	2,002,273	19,162	—, —, —
2100	CONTRACTED SERVICES	209,372	209,373	1	—, —, —	221,935	221,935		—, —, —
2200	SUPPLIES & MATERIALS	40,923	40,923		—, —, —	43,378	43,379	1	—, —, —
2300	COMMUNICATIONS	21,856	12,840	-2,016	—, —, —	25,542	14,712	-10,830	—, —, —
2400	TRAVEL	151,735	152,297	562	—, —, —	160,839	161,434	595	—, —, —
2500	RENT	63,526	56,784	-6,742	—, —, —	67,337	60,190	-7,147	—, —, —
2700	REPAIR & MAINTENANCE	1,011	1,011		—, —, —	1,072	1,072		—, —, —
2800	OTHER EXPENSES	48,404	48,403	-1	—, —, —	51,308	51,308		—, —, —
	TOTAL LEVEL	536,827	521,631	-15,196	—, —, —	571,411	554,030	-17,381	—, —, —
3100	EQUIPMENT	8,427	7,500	-927	—, —, —	5,360	4,500	-860	—, —, —
	TOTAL LEVEL	8,427	7,500	-927	—, —, —	5,360	4,500	-860	—, —, —
	TOTAL PROGRAM	2,384,351	2,377,088	-7,263	—, —, —	2,559,882	2,560,803	921	—, —, —
01100	GENERAL FUND	1,525,477	1,518,214	-7,263	—, —, —	1,729,356	1,730,277	921	—, —, —
02042	LEGISLATIVE AUDIT	858,874	858,874		—, —, —	830,526	830,526		—, —, —
	TOTAL PROGRAM	2,384,351	2,377,088	-7,263	—, —, —	2,559,882	2,560,803	921	—, —, —

REPORT EBSR100
DATE : 01/08/83
TIME : 16/25/25

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

PAGE 93

Exhibit 2
I-19-83

AGENCY : 4108 HIGHWAY TRAFFIC SAFETY
PROGRAM : 01
CONTROL : 00000

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	FUEL TIME EQUIVALENT (FTE)	8.50	8.50			8.50	8.50		
1100	SALARIES	190,804	191,365	561		190,080	190,639	559	
1400	EMPLOYEE BENEFITS	26,083	25,983	-100		26,326	26,545	219	
1500	HEALTH INSURANCE	8,160	8,160			8,160	8,160		
	TOTAL LEVEL	225,047	225,508	461		224,566	225,344	778	
2100	CONTRACTED SERVICES	117,063	117,059	-4		117,818	124,079	6,261	
2200	SUPPLIES & MATERIALS	7,826	7,441	-385		8,328	5,500	-2,828	
2300	COMMUNICATIONS	6,378	6,390	12		7,286	7,295	9	
2400	TRAVEL	9,308	8,388	-920		9,655	8,746	-909	
2500	RENT	13,412	12,365	-1,047		14,701	13,104	-1,597	
2700	REPAIR & MAINTENANCE	1,036	849	-187		1,099	897	-202	
2800	OTHER EXPENSES	1,799	927	-872		1,908	980	-928	
	TOTAL LEVEL	156,822	153,419	-3,403		160,795	160,601	-194	
6200	FROM FEDERAL SOURCES	1,058,554	825,819	-232,735		1,058,554	875,368	-183,186	
	TOTAL LEVEL	1,058,554	825,819	-232,735		1,058,554	875,368	-183,186	
	TOTAL PROGRAM	1,440,423	1,204,746	-235,677		1,443,915	1,261,313	-182,602	
02422	HIGHWAYS EARMARKED SP. REV.	69,342	67,970	-1,372		70,215	68,120	-2,095	
03825	HIGHWAY PASS THROUGH ACCT	1,058,554	825,819	-232,735		1,058,554	875,367	-183,187	
03828	TRAFFIC SAFETY	312,527	310,957	-1,570		315,146	317,826	2,680	
	TOTAL PROGRAM	1,440,423	1,204,746	-235,677		1,443,915	1,261,313	-182,602	

1,440,000

~~2/11/83~~

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

NCCUSL - 09 - October 8, 1982

	<u>Request FY 1984</u>	<u>Request FY 1985</u>
Personal Services		
None	-0-	-0-
Operating Expense		
2400 Travel	\$6,000	\$6,600
\$ 680 Ticket		
150 Registration		
900 Lodging \$100 x 9 days		
270 Meals \$30 x 9 days		
<u>\$2,000 each</u>		
3 Commissioners x \$2,000 - FY 84		
10% Increase - FY 85		
2801 Dues (10% Increase of \$3,600)	<u>3,960</u>	<u>4,356</u>
GRAND TOTAL - NCCUSL	<u>\$9,960</u>	<u>\$10,956</u>
General Fund		

Exhibit 3
1-19-83

Financial Facts

Every \$1 Invested in ULC Yields at Least \$10 Worth of Legal Expertise

That's based on the most conservative of estimates. It assumes that each state commissioner on uniform laws devotes 200 hours a year to Uniform Law Commissioners work. That's a very low estimate.

For example, drafting committee meetings occupy at least two weekends a year for most commissioners. That alone amounts to about 40 hours. The 200-hour total also assumes that each commissioner spends only 40 hours a year poring over drafts produced by all ULC committees. These drafts circulate throughout the year.

ULC annual meetings amount to seven or eight days and some nights of hard work with most commissioners putting in at least 60 hours drafting, debating and discussing the work of all committees in formal sessions.

That means each commissioner would spend at least 140 hours a year on the drafting effort. Drafting committee chairmen and key draftsmen as well as ULC officers would devote many times that amount of hours to their chores. But exceptional efforts of the most dedicated commissioners are not included in this estimate.

That's also true of the "other half" of each commissioner's responsibility — explaining ULC products to state legislatures and officials and working for adoption of legislation designed to unsnarl legal tangles complicated by conflicting laws. Estimating time expended in this activity is difficult, but it would amount to a minimum of 60 hours a year per commissioner with the figure soaring to many times that for the 50-plus members of the Legislative Committee and commissioners and draftsmen who testify throughout the nation on specific legislative proposals.

Even these conservative figures total 200 hours per commissioner per year. All of the time is donated. Commissioners receive no fee or salary for their ULC work. If an hourly fee of \$100 is used, that brings the value of the donated time to \$5 million a year.

The annual ULC budget which harnesses this enormous effort amounts to only about \$500,000. That means every state — along with the District of Columbia and Puerto Rico — receives \$5 million a year in legal and legislative drafting expertise for the modest expenditure (1982-83) of between \$3,000 for the most sparsely populated states to \$38,500 for California. Turn over the page to find your state's figure.

The wide range of experience and expertise donated to ULC could not be duplicated at any price.

Budget estimates are inexact because all three major ULC activities overlap. But it breaks down to about 60 per cent to support drafting of new proposals and redrafting of out-dated ones; 20 per cent for direct legislative support; and 20 per cent for public information.

With travel and hotel expenses going up every day, the drafting budget includes more than \$100,000 to transport, house and feed commissioners participating in drafting sessions. The rest of the \$300,000 is earmarked to support drafting efforts. This includes planning, printing, proofreading, record maintenance and everything else needed by drafters.

The legislative budget of about \$100,000 focuses on supplying legislators with the information and expertise they need to adapt ULC proposals to the needs and systems of their states. The public information program explains ULC proposals to as many people as \$100,000 will allow.

ULC keeps costs low by limiting administrative costs. The efforts of the small, full-time, staff in ULC's Chicago headquarters are supported and supplemented by "part timers" and commissioners. For example, the public information program is planned and implemented by outside contractors who work with staff and individual commissioners.

That's How ULC Gets Maximum Bang for Minimum Bucks

STATE CONTRIBUTIONS FOR 82-83 YEAR

STATE	AMOUNT	STATE	AMOUNT
Alabama	\$ 8,500	Nebraska	\$ 5,000
Alaska	3,000	Nevada	3,400
Arizona	5,700	New Hampshire	3,700
Arkansas	6,000	New Jersey	15,300
California	38,500	New Mexico	4,300
Colorado	6,500	New York	35,400
Connecticut	7,900	North Carolina	11,600
Delaware	3,400	North Dakota	3,500
District of Columbia	3,700	Ohio	21,700
Florida	14,800	Oklahoma	7,100
Georgia	10,700	Oregon	6,200
Hawaii	3,700	Pennsylvania	23,800
Idaho	3,700	Puerto Rico	7,300
Illinois	22,500	Rhode Island	4,200
Indiana	11,700	South Carolina	7,100
Iowa	7,400	South Dakota	3,600
Kansas	6,500	Tennessee	9,500
Kentucky	8,100	Texas	22,600
Louisiana	9,100	Utah	4,300
Maine	4,200	Vermont	3,300
Maryland	9,500	Virginia	10,800
Massachusetts	12,800	Washington	8,500
Michigan	18,500	West Virginia	5,700
Minnesota	9,300	Wisconsin	10,500
Mississippi	6,500	Wyoming	3,000
Missouri	10,800		
Montana	3,600		
		TOTAL	\$498,000

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

RESEARCH - 01 - October 8, 1982

	<u>FY 1984</u>	<u>FY 1985</u>
<u>PERSONAL SERVICES</u>		
Base Salaries (10.5 FTE)	\$249,500	\$249,500
Benefits - 15%	37,425	37,425
Health Insurance (11 people x \$80 per mo.)	<u>10,560</u>	<u>10,560</u>
TOTAL PERSONAL SERVICES	<u>297,485</u>	<u>297,485</u>
 <u>OPERATING EXPENSES</u>		
<u>Contracted Services:</u>		
2102 Consultant & Prof. Services	7,500	7,500
2100 Printing "Interim"	1,000	1,000
2199 Clipping Service	<u>500</u>	<u>500</u>
Total Contracted Services	9,000	9,000
 <u>Supplies:</u>		
2211 Office (staff)	675	740
2225 Books & Subscrip. for Library	<u>2,645</u>	<u>2,910</u>
Total Supplies	3,320	3,650
 <u>Communications:</u>		
2304 Postage "Interim"	<u>530</u>	<u>530</u>
Total Communications	530	530
 2400 <u>Travel:</u>		
Misc. - In-State Workshops	500	555
Misc. - Out-of-State Seminars	2,000	2,220
Library National Conference	<u>1,700</u>	<u>2,000</u>
Total Travel	4,200	4,775

<u>Research</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Other Expenses:</u>		
2809 Registration Fees		
Misc. In-State Workshops	1,200	1,200
Misc. Out-of-State Seminars	500	550
Library National Conference	<u>50</u>	<u>75</u>
Total Other Expenses	1,750	1,825
TOTAL OPERATING EXPENSES	<u>18,800</u>	<u>19,780</u>
 <u>CAPITAL EXPENSES</u>		
Equipment	<u>2,400</u>	<u>1,000</u>
Total Capital Expense	<u>2,400</u>	<u>1,000</u>
GRAND TOTAL - RESEARCH	<u>\$318,685</u>	<u>\$318,265</u>
General Fund		

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

LEGISLATIVE SERVICES - 02 - October 8, 1982

	<u>Request FY 1984</u>	<u>Request FY 1985</u>
<u>PERSONAL SERVICES</u>		
Salaries (Core) 15 FTE	\$275,500	\$275,500
Benefits 15%	41,325	41,325
Health Insurance (15 x \$80/mo.)	14,400	14,400
Session Salaries (9.5 FTE - 19 Emp.)		131,560
Session Overtime		40,000
Session Benefits 15%		<u>25,734</u>
TOTAL PERSONAL SERVICES	<u>331,225</u>	<u>528,519</u>
<u>OPERATING EXPENSE</u>		
<u>Contracted Services:</u>		
2103 Data Processing	216,000	330,000
2158 Data Retrieval Systems Support	<u>30,000</u>	<u>34,200</u>
Total Contracted Services	<u>246,000</u>	<u>364,200</u>
<u>Supplies:</u>		
2211 Office	1,200	
Session Supplies		<u>18,553</u>
Total Supplies	<u>1,200</u>	<u>18,553</u>
<u>Travel:</u>		
2400 Directors' Seminar	1,500	1,500
Technical Seminar	1,500	1,500
Term. Oper. Seminar (3)	<u>4,500</u>	<u>4,500</u>
Total Travel	<u>7,500</u>	<u>7,500</u>

Legislative ServicesRequest
FY 1984Request
FY 1985Rent:2503 See Attached Schedule for breakdown
of Equipment Rental60033,441

Total Rent

60033,441Maintenance:

1 Printer 3776 - 12 mo.

2,820

3,102

5 Terminals - 12 mo.

1,5001,650

Total Maintenance

4,3204,752Other Expenses:

Misc. Registrations

1,0001,000

Total Other

1,0001,000

TOTAL OPERATING EXPENSE

260,620429,446CAPITAL EXPENSES

Programs & Software

PDS Interface

9,000

Extended Security Feature

5,000

Office Equipment Misc.

2,178

2,355

Data Processing Equipment

5 Terminals*

3,034

1,517

1 Printer*

3,3321,666

TOTAL CAPITAL EXPENSES

22,5445,538

GRAND TOTAL - LEGISLATIVE SERVICES

\$614,389\$963,503

General Fund

*Continue Purchase Agreement for 5 display terminals and
1 printer will be paid in full December 1984.

Lease 13 display stations and 2 printers for 1985 session.

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

LEGISLATIVE SERVICES
CONTRACTED SERVICES
October 8, 1982

		<u>FY 83-84</u>	<u>Session Year FY 84-85</u>
Data Processing			
July 1983 - June 1984 12 mo. x \$18,000		\$216,000	
July 1984 - June 1985 6 mo. x \$18,000			\$108,000
1985 Session - 6 mo. x \$37,000			222,000
Data Retrieval			
Computer System Support			
ALTER	\$ 885		
Proof Print	55		
LOCATE	130		
Online SIRS	140		
ALF	225		
CREATE-UPDATE	<u>500</u>		
	\$1,935 mo.		
\$2,500 mo. FY 83-84		30,000	
\$2,850 mo. FY 84-85			<u>34,200</u>
TOTAL		<u>\$246,000</u>	<u>\$364,200</u>

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

LEGISLATIVE SERVICES
DATA PROCESSING EQUIPMENT - October 8, 1982

	<u>FY 83-84</u>	<u>Session Year FY 84-85</u>
Rent		
July 1983 - June 1984		
1 Printer 2741 (\$200 ea.) 3 mo.	\$ 600	
Total	\$ 600	
July 1984 - June 1985		
1 Printer 3776 (\$1,056 ea.) 8 mo.		\$ 8,448
1 Printer 3775 (\$954 ea.) 8 mo.		7,632
13 Terminals 3278 (\$117 ea.)		
2 House - 4.5 mo.		1,053
2 Senate - 4.5 mo.		1,053
1 Public Information - 4.5 mo.		527
4 Council - Bills - 8.0 mo.		3,744
1 Journal - House - 8.0 mo.		936
1 Journal - Senate - 8.0 mo.		936
1 Index Tech. - 8.0 mo.		936
1 Chief T.O. & Dir. - 8.0 mo.		936
1 Control Unit 3274 (\$655) 8.0 mo.		5,240
Transportation		2,000
Total Rent	600	33,441

Purchase Data Processing Equipment

July 1983 - June 1984

1 Printer 3776 (\$277.61) 12 mo.	3,332
5 Terminals 3278 (\$50.56 mo.) 12 mo.	3,034
1 Systems & Programming	
2 T.O.	
1 Code Clerk	
1 Indexer Tech.	

July 1984 - June 1985

1 Printer 3776 (\$277.61) x 6 mo.	1,666
5 Terminals 3278 (\$50.56 ea.) x 6 mo.	1,517
1 - Hank	
2 - T.O.	
1 - Kathy	
1 - Indexer	

Total Data Processing Equipment Purchase	\$ 6,366	\$3,183
--	----------	---------

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

MANAGEMENT - 03 - October 8, 1982

	<u>Request</u> <u>FY 1984</u>	<u>Request</u> <u>FY 1985</u>
<u>PERSONAL SERVICES</u>		
Salaries 7.5 FTE	\$158,000	\$158,000
Benefits 15%	23,700	23,700
Health Insurance \$80/mo. x 7	6,720	6,720
Per Diem (Council Members) .5 FTE	5,200	5,200
Benefits 8% Council Members	<u>416</u>	<u>416</u>
TOTAL PERSONAL SERVICES	194,036	194,036
<u>OPERATING EXPENSES</u>		
<u>Contracted Services:</u>		
2104 Ins. & Bonds		
Faithful Performance Bond	100	100
Comprehensive General Liability	1,454	1,490
2110 Printing		
Directory - Handbook		2,000 ✓
D of A Duplicating	2,100	3,600
Xerox & Copy Machine (See Supplies)		
2115 Photo Serv. (Council Pictures)		150
2199 Messenger Serv. (See Communications)		
Total Contracted Services	<u>3,654</u>	<u>7,340</u>
<u>Supplies & Materials</u>		
2211 Office	4,900	5,300
2212 Photo & Reproduction - Copy Machine	<u>10,000</u>	<u>11,000</u>
Total Supplies & Materials	14,900	16,300
<u>2300 Communications</u>		
Telephone	18,225	20,230
Move Phones - renovation		5,000 ✓
Postage	4,700	5,000
Messenger Serv. FY84 \$90/mo., FY85 \$100/ mo.	1,080	1,200
Advertising	<u>50</u>	<u>50</u>
Total Communications	24,055	31,480

ManagementRequest
FY 1984Request
FY 19852400 Travel:

Council Members

FY 83-84 - 12 meetings
FY 84-85 - 8 meetings
CSG Western Conf. (2 ea.)
CSG Executive Committee
5-State Leg. Conf. (2)
NCSL Annual Meeting (2)
NCSL Committee (1)
Misc.

\$ 14,400

\$ 10,560

4,000

4,000

1,700

2,000

1,500

-0-

3,400

4,000

1,700

2,000

2,000

2,000

Total Travel

28,700

24,560

Rent:

2502 Building (Council Rent in Capitol)

27,165

29,963

2517 Leased Equipment

4 Word Processors (\$1,761/mo.)
4 Printers (\$800/mo.)
1 Tractor Feed (\$15/mo.)
Software & Maintenance

21,132

23,245

9,600

10,560

180

198

2,000

2,200

Total Rent

60,077

66,166

2750 Repairs & Maintenance:

7 IBM Typewriters
6 Royal Typewriters
1 Remington Typewriter
3 Sony Recorders & Transcribers
1 Sony Recorder

525

580

450

500

75

85

255

280

70

80

Total Repairs & Maintenance

1,375

1,525

Other Expenses:

2802 Subscriptions

200

200

2809 Registration Fees

CSG Western Conf. (2)
5-State Leg. Conf.
NCSL Annual Meeting (2)
Misc.

300

300

350

350

365

500

500

2899 Notary Bond

75

Total Other

1,700

1,440

TOTAL OPERATING EXPENSES

134,461

148,811

Management

Request
FY 1984

Request
FY 1985

CAPITAL EXPENSES

Miscellaneous Equipment

6,000

6,000

TOTAL CAPITAL EXPENSES

6,000

6,000

GRAND TOTAL - MANAGEMENT

\$334,497

\$348,847

General Fund

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

LEGAL SERVICES - 04 - October 8, 1982

	<u>Request FY 1984</u>	<u>Request FY 1985</u>
<u>PERSONAL SERVICES</u>		
1101 Salaries (11 FTE)	\$306,000	\$306,000
1400 Benefits - 15%	45,900	45,900
1400 Health Insurance (11 FTE) (\$80/mo.)	10,560	10,560
1201 Session Employees (2 FTE)	-0-	62,000
1400 Session Benefits - 15%	<u>-0-</u>	<u>9,300</u>
TOTAL PERSONAL SERVICES	362,460	433,760

OPERATING EXPENSES

Contracted Services:

2110 Printing		
WESTLAW (Law Library Contract)	1,000	1,000
Bill Drafting Manual (500 copies)		1,500
Orange Book (100 copies)	<u>1,700</u>	<u> </u>
Total Contracted Services	2,700	2,500

Supplies & Materials:

2211 Supplies	360	400
2225 Books	<u>5,500</u>	<u>1,000</u>
Total Supplies & Materials	5,860	1,400

Travel:

NCCUSL	2,000	2,200
Staff CLE & Misc. Seminars In-State	1,600	1,000
Seminars Out-of-State	2,200	1,000
Bar Convention (2 staff)	<u>340</u>	<u>380</u>
Total Travel	6,140	4,580

Legal Services

Request
FY 1984

Request
FY 1985

Other Expenses:

2809 Registration Fees

Bar Convention (2 staff)

150

200

CLE (12 staff & Misc.)

1,200

600

Out-of-State Seminars

500

550

NCCUSL

150

150

Total Other Expenses

2,000

1,500

TOTAL OPERATING EXPENSES

16,700

9,980

CAPITAL EXPENSES

Equipment

Office

1,000

1,000

TOTAL CAPITAL EXPENSES

1,000

1,000

GRAND TOTAL - LEGAL SERVICES

\$380,160

\$444,740

General Fund

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

INTERIM STUDIES AND CONFERENCES - 05 - October 8, 1982

	<u>Request FY 1984</u>	<u>Request FY 1985</u>
NCSL		
Dues	\$ 27,946	\$29,631
Travel*		
\$2,000 per meeting x 8 members		
x 6 meetings	96,000*	-0-
CSG		
Dues	33,220	36,542
Travel*		
Fairbanks \$2,000 x 5 members		
FY 84 - 2 meet. - \$1,000 x 5 members		
FY 85 - 3 meet. - \$1,000 x 5 members	35,000*	-0-
Interim Studies*	100,000*	-0-
Forestry Task Force* (Inc. \$5,500 dues)	25,000*	-0-
Revenue Oversight Committee*	25,000*	-0-
Administrative Code Committee*	25,000*	-0-
Capitol Building and Planning*	5,000*	-0-
Salary Commission*	3,000*	-0-
Five-State Conference*	12,000*	-0-
(Cheyenne - \$800 x 15 members)		
Five-State Water Task Force*	6,400*	-0-
(\$800 x 2 members		
x 2 meetings per year)		
Multi-State Highway Transp. Comm.	<u>0</u>	<u>-0-</u>
GRAND TOTAL - INTERIM STUDIES & CONF.	<u>\$393,566</u>	<u>\$66,173</u>

General Fund

*Biennial Appropriations

MONTANA LEGISLATIVE COUNCIL
1984-85 BUDGET

MONTANA CODE ANNOTATED - 07 - October 8, 1982

	<u>Request FY 1984</u>	<u>Request FY 1985</u>
<u>PERSONAL SERVICES</u>		
Salary & Benefits	\$ -0-	\$ -0-
(none - see Management)		
<u>OPERATING EXPENSES</u>		
<u>Contracted Services:</u>		
Computer Services - Data Base Projects	75,000	75,000
<u>MCA</u>		
Print & Bind - 11,000 pp. @ \$22/p.	242,000	
Data Retrieval - 11,000 pp. @ \$8.14/p.	89,540	
Extra Titles	25,000	25,000
Microfiche	600	
Legislative Review	12,000	
<u>Annotations</u>		
Print & Bind Updates	<u>50,000</u>	<u>50,000</u>
Total Contracted Services	494,140	150,000
<u>Supplies & Materials:</u>		
Boxes (MCA)	2,000	
Misc. (Invoices, etc.)	5,000	2,000
Mailing Envelopes (Annotations)	<u>2,000</u>	<u>2,000</u>
Total Supplies & Materials	9,000	4,000
<u>Communications:</u>		
Postage		
MCA 20,000 - Annotations 5,000	<u>25,000</u>	<u>25,000</u>
TOTAL OPERATING EXPENSES	528,140	179,000
GRAND TOTAL - MCA REVOLVING FUND	<u>\$528,140</u>	<u>\$179,000</u>

REPORT EBSR100
DATE : 01/08/83
TIME : 16/25/25

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

+3 PTFE
Accepted

AGENCY : 1111 ENVIRONMENTAL QUALITY COUNCIL
PROGRAM : 01 ENVIRONMENTAL QUALITY PROGRAM
CONTROL : 00000

Exhibit 4
1-19-83

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)	4.75	4.75			4.75	4.75		
1100	SALARIES	107,886	115,060	7,174		107,475	115,157	7,682	
1200	HOURLY WAGES LEGISLATOR	5,320		-5,320		5,320		-5,320	
1300	OTHER COMPENSATION PUBLIC	3,062		-3,062		3,062		-3,062	
1400	EMPLOYEE BENEFITS	16,675	16,762	87		16,818	17,075	257	
1500	HEALTH INSURANCE	4,560	4,560			4,560	4,560		
	TOTAL LEVEL	137,503	136,382	-1,121		137,235	136,792	-443	
2100	CONTRACTED SERVICES	30,898	30,878 **	-20		37,753	42,718 **	4,965	
2200	SUPPLIES & MATERIALS	1,242	1,240	-2		1,316	1,314	-2	
2300	COMMUNICATIONS	4,433	4,432	-1		5,070	5,066	-4	
2400	TRAVEL	27,284	27,271	-13		28,421	20,199	-8,222	
2500	RENT	6,782	9,141	2,359		7,189	9,690	2,501	
2700	REPAIR & MAINTENANCE	281	391	110		298	412	114	
2800	OTHER EXPENSES	1,912	1,907	-5		2,026	2,020	-6	
	TOTAL LEVEL	72,832	75,260	2,428		82,073	81,419	-654	
	TOTAL PROGRAM	210,335	211,642	1,307		219,308	218,211	-1,097	
01100	GENERAL FUND	210,335	211,642	1,307		219,308	218,211	-1,097	
	TOTAL PROGRAM	210,335	211,642	1,307		219,308	218,211	-1,097	

** If the modified level is granted, current level contracted services will be reduced to \$15,000 in FY 84 and \$20,000 in FY 85. However, if the modified level is not granted, the current level contracted services will be necessary.

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

AGENCY : 1111 ENVIRONMENTAL QUALITY COUNCIL
PROGRAM : 01 ENVIRONMENTAL QUALITY PROGRAM
CONTROL : 00001 3 FTE

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)	3.00		-3.00		3.00		-3.00	
1100	SALARIES	45,127		-45,127		44,955		-44,955	
1400	EMPLOYEE BENEFITS	6,647		-6,647		6,703		-6,703	
1500	HEALTH INSURANCE	2,880		-2,880		2,880		-2,880	
	TOTAL LEVEL	54,654		-54,654		54,538		-54,538	
2200	SUPPLIES & MATERIALS	1,011		-1,011		1,072		-1,072	
2300	COMMUNICATIONS	2,208		-2,208		2,583		-2,583	
	TOTAL LEVEL	3,219		-3,219		3,655		-3,655	
	TOTAL PROGRAM	57,873		-57,873		58,193		-58,193	
01100	GENERAL FUND	57,873		-57,873		58,193		-58,193	
	TOTAL PROGRAM	57,873		-57,873		58,193		-58,193	

** If the modified level is granted, current level contracted services will be reduced to \$15,000 in FY 84 (a reduction of \$15,878) and to \$20,000 in FY 85 (a reduction of \$22,718).

Thus, if the modified level is granted, the net FY 84 request is \$41,995. and the net FY 85 request is \$35,475.

1161066

58,193

Exhibit 5
1-19-83

AGENCY : 1102 LEGISLATIVE FISCAL ANALYST
PROGRAM : 01 ANALYSIS AND REVIEW
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84 /5.50	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85 /5.50	LFA FY 85 /5.50	DIFF. FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)	15.00	15.00			15.00	15.00		
1100	SALARIES	396,595	396,595			390,785	390,785		
1400	EMPLOYEE BENEFITS	57,506	57,510	4		57,836	57,834	3	
1500	HEALTH INSURANCE	14,400	14,400			14,400	14,400		
	TOTAL LEVEL	468,501	468,505	4		463,021	463,034	3	
2100	CONTRACTED SERVICES	38,726	38,726			60,657	60,657		
2200	SUPPLIES & MATERIALS	12,258	12,258			14,793	14,793		
2300	COMMUNICATIONS	7,892	7,892			10,098	10,098		
2400	TRAVEL	33,000	33,000			22,695	22,695		
2500	RENT	10,762	10,762			17,650	17,650		
2700	REPAIR & MAINTENANCE	16,361	16,361			17,343	17,343		
2800	OTHER EXPENSES	2,264	2,264			2,400	2,400		
	TOTAL LEVEL	121,263	121,263			145,636	145,636		
3100	EQUIPMENT	1,500	1,500			2,750	2,750		
	TOTAL LEVEL	1,500	1,500			2,750	2,750		
	TOTAL PROGRAM	591,264	591,268	4		611,407	611,410	3	
01100	GENERAL FUND	591,264	591,268	4		611,407	611,410	3	
	TOTAL PROGRAM	591,264	591,268	4		611,407	611,410	3	

calculation

REPORT EBSR100
DATE : 01/08/83
TIME : 16/26/30

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

PAGE 1

AGENCY : 1102 LEGISLATIVE FISCAL ANALYST
PROGRAM : 01 ANALYSIS AND REVIEW
CONTROL : 00000

MODIFIED 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)	.50		-.50	---	.50		-.50	---
1100	SALARIES	6,880		-6,880	---	6,774		-6,774	---
1400	EMPLOYEE BENEFITS	998		-998	---	1,003		-1,003	---
1500	HEALTH INSURANCE	480		-480	---	480		-480	---
	TOTAL LEVEL	8,358		-8,358	---	8,257		-8,257	---
	TOTAL PROGRAM	8,358		-8,358	---	8,257		-8,257	---
01100	GENERAL FUND	8,358		-8,358	---	8,257		-8,257	---
	TOTAL PROGRAM	8,358		-8,358	---	8,257		-8,257	---

~~6,880~~
~~7,412~~

REPORT EBSR100
DATE : 01/08/83
TIME : 16/25/25

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET
Exhibit 6
1-19-83

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AGENCY : 1112 CONSUMER COUNSEL
PROGRAM : 01 ADMINISTRATION PROGRAM
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)	4.25	4.25			4.25	4.25		
1100	SALARIES	133,753	133,753			145,726	145,726		
1200	HOURLY WAGES	2,000		-2,000		2,100		-2,100	
1400	EMPLOYEE BENEFITS	19,969	19,567	-402		22,100	21,662	-438	
1500	HEALTH INSURANCE	4,080	3,840	-240		4,080	3,840	-240	
1800	<i>0+hr</i>		2,000	2,000			2,100	2,100	
	TOTAL LEVEL	159,802	159,160	-642		174,006	173,328	-678	
2100	CONTRACTED SERVICES	<i>348,527</i> 408,027	345,000	-63,027		<i>349,546</i> 459,946	396,750	-63,196	
2200	SUPPLIES & MATERIALS	891	1,200	309		944	1,300	356	
2300	COMMUNICATIONS	5,126	6,000	874		5,768	7,000	1,232	
2400	TRAVEL	11,178	12,500	1,322		11,593	14,000	2,407	
2500	RENT	5,447	6,000	553		5,774	7,000	1,226	
2700	REPAIR & MAINTENANCE	616	650	34		653	700	47	
2800	OTHER EXPENSES	2,437	2,500	63		2,583	2,600	17	
	TOTAL LEVEL	433,722 <i>477,722</i>	373,850	-59,872		487,261 <i>527,261</i>	429,350	-57,911	
3100	EQUIPMENT	3,000	3,000			900	900		
	TOTAL LEVEL	3,000	3,000			900	900		
	TOTAL PROGRAM	596,524	536,010	-60,514		662,167	603,578	-58,589	
02801	DEP REV CONSUMER CNCL TAX	596,524	536,010	-60,514		662,167	603,578	-58,589	
	TOTAL PROGRAM	596,524	536,010	-60,514		662,167	603,578	-58,589	

VISITOR'S REGISTER

HOUSE ELECTED OFFICIALS & HIGHWAYS COMMITTEE

~~XXXX~~ Budget Hearings:

DATE January 19, 1983

~~SPONSOR~~ Highway Traffic Safety, Legislative Council,

EQC, Legislative Fiscal Analyst, Consumer Council

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Diana Dowling	Helena	Leg Council	X	
T. Cohen	" "	O B P P		
Dave Bookin	"	O B P P		
Robert R. Raymond	Helena	LAO		
Walt Lake	Helena	Hgh. Traffic Safety	X	
Sharon Connolly	Helena	Leg Council	X	
Patricia Gordon	Gr Falls	Leg Council	X	
McM Jamison	Helena	Governor's Office	X	
Sen Ed Smith	Dist # 1	Leg Fin. Comm. App	X	
DENNIS TUCKER	Dist. 9	EQC	X	
DAVE Brown	Dist 83	E & C	X	
Deborah Schmidt	Helena	EQC	X	
James Paine	Helena	Mont. Gov. Comm	X	

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.