

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

January 26, 1983

(Tape 34, Side B,  
Tapes 35 and 36,  
Side A)

The Appropriations Sub-committee on Elected Officials and Highways met at 7:00 a.m. on January 26, 1983 in Room 437 with Chairman Quillici presiding. The following members were present:

Chairman Quillici  
Rep. Connelly  
Rep. Lory

Senator Dover  
Senator Keating  
Senator Van Valkenburg

Also present: Cliff Roessner, LFA, Leo O'Brien, LFA, Teresa Cohea, OBPP, and Doug Booker, OBPP.

WORK SESSION

Legislative Fiscal Analyst

Senator Dover made a MOTION that the committee approve the FTE's at current level plus an additional .5 FTE for a total of 15.5 FTE's. Discussion. Motion carried.

Senator Dover made a MOTION that the committee approve "Operating Expenses". (39) Discussion.

Senator Van Valkenburg told the committee that the Finance Committee spent quite a bit of money under "Contracted Services" during the last biennium that they hadn't spent previously. They hired the consultant on printing which cost about \$8,000 plus some travel, and, in addition, the committee employed an attorney to work on cleaning up the budget amendment process which was probably \$3,500. These were two fairly unusual expenses that are not generally incurred in the Fiscal Analyst's office. These amounts are included in the base and are available for the next biennium. Senator Van Valkenburg felt that there should be some flexibility in the Finance Committee to contract with consultants who have expertise in certain areas which members of the committee or staff do not have.

It was noted that "Rent" would have to be adjusted when the square footage rate is decided. Under "Equipment" it was noted that this was for replacement of calculators. Discussion. Motion to approve "Operating Expenses" carried.

Senator Dover made a MOTION that the committee accept the proposed "Equipment" budget. Discussion. Motion carried.

Senator Dover made a MOTION that the committee pass the LFA budget as amended. Motion carried.

Consumer Council

Senator Dover made a MOTION that the committee accept the OBPP budget for "Operating Expenses" for FY84 of \$473,722 and for FY85 of \$527,261 with \$100,000 to be line-itemed as a contingency each year. Discussion.

Senator Keating made a SUBSTITUTE MOTION that the committee accept the LFA budget for "Operating Expenses" for FY84 and FY85 and appropriate \$100,000 contingency fund for each year of the biennium to be line-itemed under "Contracted Services". Discussion. Substitute Motion carried. Senator Keating voted "no".

The committee discussed "Equipment".

Senator Dover made a MOTION that the committee accept the "Equipment" budget. Discussion. The Chairman said he would get a detailed breakdown of the equipment requested. Discussion. Motion carried.

Senator Dover made a MOTION that the committee approve the budget for the Consumer Council as amended. Motion carried. Senator Keating voted "no".

Legislative Auditor (286)

Leo O'Brien explained to the committee that the LFA budget contained some errors. Discussion.

Senator Dover made a MOTION that the committee accept the 65 FTE's under the Executive budget. Discussion.

Senator Van Valkenburg pointed out that at the present time this office had only 50 positions filled. There are 10 accountant positions that will be filled before the end of this fiscal year. They have had a high turnover in this office. He expressed some concern about this situation.

Mr. John Northey explained to the committee that these vacancies have occurred over a period of time and that they usually hire accountants in the spring when they graduate from school. He also said that they can only absorb new employees slowly because they have to be supervised closely when they begin employment. They are only hiring ten because otherwise they cannot effectively use them. They do contract out some of their audits. They get technical results that are required by bonding companies and the federal government. However, the Audit Committee is not happy with contract audits; they don't get the detail they want. They have requested that more audits of the institutions, both educational and custodial, be done in-house. They will need people to do this. They are estimating 10 man years per year for the new audits required for bonding. If these FTE's aren't needed, they won't be used. Mr. Northey said they have hired 10 people to start in June after they graduate. They are looking for two more performance auditors. They could begin any time. The office

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is at a low point at this time. They are not asking for additional FTE's but are asking for the current level they have had previously. Mr. Northey also told the committee that the federal government now accepts their audits and audit teams are no longer sent in to do the federal audits. They are reimbursed by the federal government for these audits and this is where the revolving fund comes in. They have cut their general fund expenditures significantly by replacing them with revolving fund reimbursements from non-general fund accounts.

In answer to a question from the Chairman, Mr. Northey said they now have 51 people, they have been authorized for 65, but they have never reached that level. There are 8 people from this office that were lost directly to the Executive branch. He also told the committee that the 65 FTE's listed in the LFA's budget should have been 58. (Tape 35, Side A)

Discussion. Motion carried. Senator Van Valkenburg and Senator Keating voted "no".

Senator Dover made a MOTION that the committee accept the Executive budget for FY84 and FY85 for "Operating Expenses". Discussion. Motion carried.

The committee discussed the difference in the budgets for "Equipment". Mr. Northey explained that these are items they use routinely; tape recorders, folding tables, chairs and file cabinets. These are routinely taken by the auditors when they go to offices to audit. These items are for replacement of equipment that the auditors use on site.

Senator Dover made a MOTION that the committee accept the LFA budget for "Equipment". Motion carried.

Senator Dover made a MOTION that the committee accept the Legislative Auditor's budget as amended. Motion carried.

In answer to a question from Senator Van Valkenburg, the Chairman told the committee that any member of the committee can make a motion to reconsider at any time the member wishes.

The committee had a short recess at 8:00 a.m.

#### HEARINGS

The committee reconvened.

#### Board of Visitors

Al Bertelson, Chairman of the Board, addressed the committee. Mr. Bertelson told the committee that the board is charged by

law with reviewing the care and treatment of the residents of the mental institutions of the state, as well as reviewing community mental health centers. Their five-member board is comprised of consumers and professionals. In reviewing the five institutions and five regional mental health centers and their satellites, the board members, with the assistance of in-state consultants, have evaluated and documented the compliance and noncompliance of these facilities with Montana law. Each of the subsequent reports documents the deficiencies as required by law as well as the areas in which excellent service has been rendered. There is ample evidence that the Board of Visitors has given constructive evaluations which have contributed to improvements in patient care and treatment in the state's mental health and developmental disabilities facilities.

There are three differences in the budget as requested by the board, as well as their request for a budget modification.

- (1) Money necessary to complete annual reviews at the facilities. Last year they were only able to review seven out of ten required reviews.
- (2) Money for the costs associated with their fifth board member who was appointed in September.
- (3) Money to increase compensation for their in-state professional consultants. They are also requesting one Grade 10 Administrative Assistant to help their present staff of one person with an increased workload.

Ms. Kelly Moorse addressed the specific needs of the budget.  
(See Exhibit 1)

Ms. Moorse outlined three specific issues. These are listed at the top of Exhibit 1. She then explained the Budget Modification which they are requesting which is found on page 2 of Exhibit 1. Ms. Moorse then outlined three examples of the kinds of work she does for the board. She told of the court contacts, phone calls, visits to county attorneys and contacts with patients who have various grievances. She said that during the last year they have had 9 to 12 calls regarding brain trauma victims for whom there are no residential services available in the State of Montana. The Board is presently trying to find a referral system.

Ms. Moorse pointed out that the expenses for the administrative assistant which they are requesting appears outlined at the bottom of page 2 of Exhibit 1.

James Johnson spoke regarding the contract with the Board of Institutions and the opportunity he has had to see the things the Board of Visitors has been doing. He pointed out to the

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committee the dedication of Ms. Moorse in taking care of the grievances. He said the grievances are going to mount partly because they now have a formal grievance procedure which was partially caused by a site visit by the Civil Rights Office of Health and Human Services in Denver. He also said that there is a great deal of difficulty in getting consultants to go on site visits because of the small amount they are paid for their services.

In answer to a question from the Chairman, Ms. Moorse said that the consultants have a wide range of expertise, i.e. psychiatrists, clinical psychologists, a clinical pharmacist, a gerontologist, people trained in special education and behavior modification and occupational therapy. It depends on the facility they are reviewing as to the type of consultants they use.

In answer to a question by Senator Van Valkenburg, Ms. Moorse said that they were unable to visit Boulder River School & Hospital, Region 2 in Great Falls and Region 5 in Missoula.

In answer to several questions by the committee, Ms. Moorse told the committee that after the age of 22 a person is not eligible for services under the DD program.

Board of Crime Control

Mr. O'Brien, LFA, told the committee that the primary differences in the OBPP budget and the LFA budget was due to an attempt on the part of the LFA to maintain expenditures at current level. That was done by using a percentage or proportion and extrapolating this out at the percent represented by the General Fund.

Mike Lavin, Administrator of the Crime Control Division, introduced: Leonard Peterson, Marv Dye, Clayton Bain, and Steve Nelson, bureau chiefs in the division; Senator Frank Hazelbaker and Harold Hanzer, Yellowstone County Attorney.

As Mr. Greely stated previously to the committee, Mr. Lavin explained that this division was administratively attached to the Department of Justice in 1972.

The State Board of Crime Control is composed of 18 individuals, appointed by the Governor, which acts as the policy board. Mr. Bain, Director of Peace Officer's Standards and Training (POST) is responsible for certifying the training of all peace officers in the state which is a statutory responsibility of this agency. Mr. Nelson, Chief of the Juvenile Justice Bureau, administers the federal program known as the Juvenile Justice and Delinquency Prevention Act which funnels federal funds to the local agencies. He is also responsible for administration of the Juvenile Probation Officers Information System. Mr. Dye heads up the

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Financial and Grants Management Bureau and Mr. Peterson is the Chief of the Research and Planning Bureau which is mainly concerned with the collection of offenses and arrests and the analysis of crime data within the State of Montana.

The Board is defined as a quasi-judicial board. Dr. Gordon Browder from Missoula is Chairman and Senator Hazelbaker is Vice Chairman. Members are: Harold Hanzer, Pedro Hernandez, a JP in Billings; James Sorte, District Judge; Mike Greely, Attorney General; Gene Kaiser, Chief of Police in Billings; Carl O'Neil, businessman from Columbia Falls, Jerry Johnson, Chief Probation Officer in Missoula; Glenn Osbourne, Sheriff in Great Falls; Bill Gould, County Commissioner from Lincoln County; Rex Manual, Representative; Don Peoples, Chief Executive of Butte/Silver Bow; Kathleen Hansen, businesswoman from Superior; Chief Justice Frank Haswell; Mike Abley, Court Administrator; Ken Rustad, retired county commissioner and rancher from the Baker area; and Carroll South, Director of the Department of Institutions.

Mr. Lavin showed the committee a fast diagram which the board and staff used to establish their goals and the methods they would use to attain these goals. The goal they established was: Promote public safety by strengthening the coordination and performance of the criminal and juvenile justice system and by increasing citizen and public official support involvement in criminal justice.

Mr. Lavin showed the committee a chart showing the FTE's and the historic expansion and ultimate decrease in staff to the current level of 18. The budget request before the committee today is at 14 FTE's. (Tape 35, Side B)

He then showed the committee a chart of a comparison of the Board's request, the OBPP recommendation and the LFA recommendation. The budget office and agency request contained a request for audit funds. He felt the audit funds should be placed in the first year of the biennium as it can be carried over into the second year. (Exhibit 2)

Mr. Lavin distributed to the committee a sheet showing the proposed expenditures by program function. (Exhibit 3) This chart shows the percentage of General Fund support for each program.

He said that as a result of spending federal funds first, before the general fund money, they reverted almost \$20,000 last year and this year they will again revert another \$20,000. As a result, the expenditure level from which the base estimates were made were different.

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Mr. Lavin said that the support for the local units of government is greater now than ever. The local units are facing limited ability to raise additional revenue. The technical assistance that the agency can provide is needed but not on a fee basis. He also emphasized that the board is a policy board and he cannot choose what activities they will carry out. He explained some of the projects he is going to recommend to the board for their approval and the board will then set the priorities.

Mr. Lavin said they did not qualify for a budget modification because they were not requesting additional services which is a requirement for a budget modification.

In answer to a question from Senator Van Valkenburg, Mr. Lavin said the four positions being cut out of the budget are: Program Planner, closing the Great Falls field office; Accounting Supervisor and Accountant II. The Program Analyst will be transferred upstairs. All these positions will be dropped. They closed the Missoula Regional Office and the offices in Great Falls and Anaconda. He is recommending that the Billings office be maintained because it is more cost effective to maintain someone in Billings than to send someone out of Helena. They can cover the rest of the state from Helena.

In answer to a question from Senator Keating, Mr. Hanzer told the committee that the board provides a forum for the communities. In Yellowstone County they are operating at a minimum budget; they cannot access any services in the way of planning. The local governments are not able to buy into this. He said without the state funding the Board of Crime Control would not have financial support from local units to maintain it.

Discussion by the committee. Mr. Hanzer praised the Juvenile Justice Program and told the committee it had a real impact on the community and affects the lives of their young people. Many people have met to address the over-all problems of crime. Regarding the peace officers' training, the quality of officers today compared to ten years ago is absolutely remarkable and that will continue to improve. He said these things are very real to the people of the state. He also said the management training in office procedure had been extremely helpful to his office. He said there are many other positive changes in Montana because of the Board of Crime Control.

In answer to a question from Senator Van Valkenburg, Mr. Lavin said that if they do get the federal money that the President pocket vetoed, they would, by mutual agreement with Mr. Kuchenbrod, be able to use, for grant management, part of the time of the person who is being transferred to Mr. Kuchenbrod's office.

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The Chairman asked that before the work session the OBPP and LFA offices get together and work out the discrepancies in some of these categories so the committee can work with a clean work sheet.

The committee recessed at 9:30 a.m. (670) The committee reconvened.

WORK SESSION (Tape 36, Side A)

Also present: Susan Hansen, Bob Kuchenbrod, from the Department of Justice, Teresa Cohea, OBPP, Doug Booker, OBPP, JanDee May, OBPP, Cliff Roessner, LFA and Leo O'Brien, LFA.

Field Services

JanDee May explained to the committee the break-out of the Recruiting School according to the two sheets she had prepared for the committee. (Exhibit 4)

Discussion by the committee. The committee discussed the gasoline prices and the mileage which could be projected. Mr. Kuchenbrod told the committee that their request is what they actually spent in 1982, reduced by one percent, plus the inflation factors that were given them for FY84 and FY85, which would be 8% in FY84 and 11% of that figure for FY85.

Discussion.

Senator Dover made a MOTION that the committee accept the Executive Budget in FY84 and FY85 for everything except "Repairs and Maintenance and take the LFA budget for "Repairs and Maintenance". Discussion. Motion carried.

Senator Keating made a SUBSTITUTE MOTION that the committee approve \$282,400 for FY84 and \$299,325 for FY85 for "Repairs and Maintenance." Discussion. (This would be taking the LFA's budget less the unexpended accrual.) Discussion. Substitute Motion carried.

Senator Dover made a MOTION that the committee accept the Executive Budget on the Recruiting School.

Rep. Lory made a SUBSTITUTE MOTION that the committee approve the LFA figures for the Recruiting School.

Discussion by the committee as to the advantages and disadvantages of having one school twice a biennium or one school during the entire biennium. The committee also discussed the total amount of students to authorize, i.e. 15 students for one year of the biennium or 10 students each year of the biennium. The committee also discussed cutting the ten each year to 7 each year. Susan Hansen reminded the committee that they have six students now and



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the two safety officers who will be included in the next session of school. At a bare minimum there will be nine in the first fiscal year. She said that Rep. Lory was correct in that the cost per student doesn't change if you have 15 one year or 10 in each year.

Rep. Lory said he was willing to amend the figure down from 10 each year but felt the school should be held each year of the biennium. Discussion.

Rep. Lory AMENDED his SUBSTITUTE MOTION to authorize \$38,000 for the first year of the biennium and \$39,000 for the second year which would train 7 patrol officers for each year of the biennium. Discussion. The Amended Substitute Motion carried.

Senator Dover made a MOTION that the committee approve the Field Services budget as amended. Discussion. Motion carried.

The Chairman noted that the committee will discuss the funding of the Highway Patrol before the committee comes to a decision.

Environmental Quality Council

Senator Dover made a MOTION that 7.75 FTE's be approved for EQC. Discussion. (586) This would include the modification for 2 researchers and a clerk.

Senator Van Valkenburg said he had asked Judy Rippingale to do some historic research on the level of FTE's for the EQC. Leo O'Brien said that he had that information. He told the committee that in FY78 the EQC had a total of 6.0 FTE's; in FY79, 6 FTE's; in FY80, 4 FTE's; in FY81, 4 FTE's; and in FY82 4 FTE's. Senator Van Valkenburg said that when the EQC was first formed there were 16 FTE's.

Debbie Schmidt said that in FY75 and FY73 there was a substantially larger number of FTE's although she didn't know the exact number. She also said that they would not need additional equipment for the additional FTE's because they had so much equipment left from previous years that they have loaned desks and chairs to various agencies. At the request of the Chairman, Debbie Schmidt told the committee the need for the additional FTE's. She said they have been trying to take on additional responsibilities the Council is required to take on and other duties which the Legislature has asked them to do, such as drafting and staffing interim committees. She said her staff has done an extraordinary job of bringing additional credibility to the EQC and providing needed service to the Legislature. However, they are asked to do much more than she feels is reasonably possible for them to do on a continuing basis. She said they need one researcher to review the environmental impact statements that are done each year to meet the requirements of the Environmental Quality

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Act. This is a significant need. Regarding the clerical FTE, the present staff is over-worked. Ms. Schmidt said the Legislature will be better served by having the additional FTE's because Montana's economy and existence revolve around natural resources. If the Legislature is going to make decisions on the use and conservation of those resources they should have the best information possible. Added burdens have been put on the staff by statute and Legislative mandate.

Senator Van Valkenburg said the EQC staff was cut back too much from the original staff. It may not have to be at 16 but it got too low at 4 and the EQC lost a lot of credibility in the process. He said through good staff choices, some good appointments and some awfully hard work by the staff in the last biennium, the EQC has regained some real credibility that contributes an unascertainable amount to the state when you lower the levels of confrontation between the development and protection interests.

The motion by Senator Dover to approve 7.75 FTE's was carried.

Senator Dover made a MOTION that the committee accept the LFA's proposal on "Operating Expenses" less \$15,000 the first year under "Contracted Services" and less \$20,000 the second year under "Contracted Services". Discussion. Motion carried.

Senator Dover made a MOTION that the committee accept the Environmental Quality Council budget as amended. Motion carried.

Terry Cohea, OBPP, said she could research the staffing level of the EQC in the past years so this information would be available when the full Appropriations Committee meets to discuss this budget. The Chairman asked her to do this.

Legislative Council

Senator Dover suggested that we take the budget in the order of the hand-outs that Diana Dowling furnished the committee since it was in the order of the programs. (Exhibit 6)

Rep. Lory asked Diana Dowling what would happen if all the interim studies were cut out, as Ed Smith suggested. Ms. Dowling said it would cut out almost all the research staff.

NCCUSL (Page 1 of Exhibit 6)

Senator Dover made a MOTION that the committee approve the budget of \$9,960 in FY84 and \$10,956 in FY85 for the NCCUSL part of that budget and that this budget be moved to the Governor's office. The Council and the Governor's office are in agreement about this move. Discussion. Motion carried.

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Research 01 (Page 4 of Exhibit 6)

There are 10.5 FTE's in this program. Discussion. It was noted by the committee that the Council directs the staffing and the Legislature itself is the body that generates the extra work of the interim studies. If they need the staff for the work that is generated, the Council supervises this. Discussion of interim study budget.

Senator Dover made a MOTION that the committee accept the budget for Research. Discussion.

Senator Van Valkenburg made a SUBSTITUTE MOTION that the FTE level be reduced to 9.5 and "Personal Services" budget be reduced accordingly and approve the remainder of the budget for Research. Discussion. Substitute Motion carried. The Chairman voted "no".

Legislative Services 02 (Page 6 of Exhibit 6)

Senator Dover made a MOTION that the committee accept this budget for Legislative Services. Discussion. Motion carried.

Management 03 (375) (Page 10 of Exhibit 6)

Discussion by the committee of the value of the CSG and the NCSL.

It was suggested that the committee fund both of these memberships and let the Council decide what members they want to attend. Discussion.

Senator Dover made a MOTION that the committee accept the Management budget. Discussion.

Senator Van Valkenburg questioned the necessity or appropriateness for the Council to print the handbook regarding legislators that was previously printed by Mountain Bell. He also questioned the expense for moving phones as he felt the renovation expenses would not be needed in FY85.

Discussion.

Senator Dover AMENDED his MOTION to delete \$2,000 for the handbooks and \$5,000 for moving the phones for a total deletion of \$7,000 in FY85. Discussion.

Doug Booker, OBPP, said he thought the phone moving expenditure should be billed to the Department of Administration in one lump sum and line itemed. Discussion.

Senator Dover's Motion as Amended carried.

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Legal Services 04 (Page 13 of Exhibit 6)

Senator Dover made a MOTION that the committee accept the  
"Personal Services" budget for Legal Services. Discussion.

Senator Van Valkenburg made a SUBSTITUTE MOTION that the FTE's  
be reduced from 11 to 10 and reduce "Personal Services" budget  
accordingly. Discussion. Senator Dover withdrew his motion.

Diana Dowling gave copies of one of her legal staff's Time  
and Attendance Reports (Exhibit 7) which showed a great deal  
of overtime. They cannot find additional attorneys who have  
experience in bill drafting and all of her legal staff is working  
a great deal of overtime. (Tape 37, Side A)

Discussion. The Substitute Motion failed.

Senator Dover's original MOTION was stated. Motion carried.

Senator Dover made a MOTION that the committee accept the balance  
of the budget for "Operating Expenses" for Legal Services 04.  
Motion carried.

Interim Studies and Conferences 05 (Page 15 of Exhibit 6)

Senator Dover made a MOTION that the committee accept the budget  
for Interim Studies and Conferences with the exception that we  
cap the interim studies at \$75,000 in FY84. Discussion. Motion  
carried.

Montana Code Annotated 07 (Page 16 of Exhibit 6)

Rep. Lory made a MOTION that the committee approve the Montana  
Code Annotated 07 budget. Discussion. Motion carried.

The meeting adjourned at 11:40 a.m.

  
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Joe Guilici, Chairman

dm

Exhibit 1, January 26, 1983

## Major Differences:

1. The Board had one vacancy during the FY 82 base year - the 5th Board member has now been appointed, and the Board will need funds for his travel and expenses (FY 84 - \$1,710; FY 85 - \$1,781).
2. The Board requests that their professional consultants be given an increase in compensation (the first since FY 77) from \$100/day to \$150/day (FY 84 - \$1,132; FY 85 - \$809).
3. The Board requests adequate funding to complete its legislatively mandated duties to review all ten facilities for the mentally ill and the developmentally disabled instead of seven as included in the LFA budget (FY 84 - \$8,303; FY 85 - \$8,300).

Category	OBPP 84	LFA 84	Diff.	Explanation	OBPP 85	LFA 85	Diff.	Explanation
FTE	1.00	1.00	0		1.00	1.00	0	
Salaries	\$ 23,794	\$ 24,066	\$ 272		\$ 23,703	\$ 23,974	\$ 271	
Benefits	4,405	4,330	(75)		4,432	4,379	(53)	
Contracted Services	14,570	8,701	(5,869)	Addtl Reviews: \$4,262 Consultant Fees: \$1,132 5th Board Member \$ 475	14,672	9,220	(5,452)	Addtl Reviews: \$4,138 Consultant Fees: \$ 809 5th Board Member: \$ 505
Supplies	374	343	(31)		397	361	(36)	
Communications	2,229	2,222	( 7)		2,539	2,528	(11)	
Travel	17,542	12,266	(5,276)	5th Board Member \$1,235 Addtl Reviews: \$4,041	18,192	12,754	(5,438)	5th Board Member: \$1,276 Addtl Reviews: \$4,162
Rent	578	576	( 2)		613	610	( 3)	
Repair & Mainten.	68	66	( 2)		72	69	( 3)	
Other Expenses	241	238	( 3)		255	251	( 4)	
TOTAL PROGRAM	\$ 63,801	\$ 52,808	\$(10,993)		\$ 64,875	\$ 54,146	\$(10,729)	

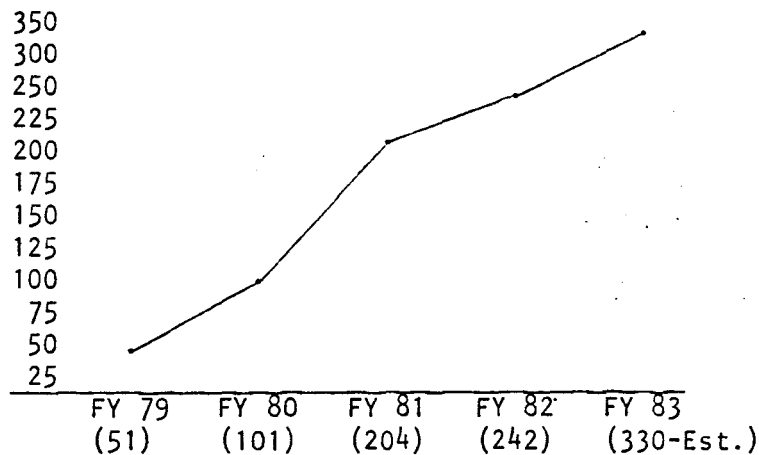
MENTAL DISABILITIES BOARD OF VISITORS

BUDGET MODIFICATION

The Board is requesting one Grade 10 Administrative Assistant (salary, benefits, and associated operating expenses) to assist with office management, prepare facility review arrangements, travel vouchers, correspondence, and assist in research that is involved in resolving patient grievances and the review of aversive programs.

Grievances filed with the Board and requests for assistance of the Board are the best indication of the increased workload the Board has experienced since its inception. Grievances include patient and families of patients' complaints regarding rights violations, treatment issues, admissions and discharges, commitment/recommitment proceedings, human rights issues, and questions on use of patient funds. Requests for assistance include questions on less restrictive treatment environments, information on guardianship/conservatorship, and sterilization issues. Resolution of these issues can be accomplished by as little as one phone call, or may take up to three months of research. Board staff estimates the average will take eight hours of staff time.

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GRIEVANCES FILED WITH THE BOARD



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REQUESTED BUDGET

	FY 84	FY 85
FTE	1.00	1.00
Salary	\$14,654	\$14,598
Benefits	3,082	3,099
Total Salary/Benefits	17,736	17,697
Supplies	85	90
Communications	1,220	1,446
Travel	653	682
Rent	540	572
Repair & Maintenance	68	72
Total Operations	2,566	2,862
Equipment	1,450	0
TOTAL	<u>\$21,752</u>	<u>\$20,559</u>

## FY/84

	Boards Request	Budget Office	L.F.A. Option A	L.F.A. Option B	L.F.A. Option C
F.T.E.	14.0	14.0	14.0	14.0	6.0
Personnel	378,261	378,261	376,003	376,003	157,274
Operating	166,979	166,979	160,942	160,942	66,155
Equipment	-0-	-0-	-0-	-0-	-0-
Total	<u>545,240</u>	<u>545,240</u>	<u>536,945</u>	<u>536,945</u>	<u>223,429</u>
General Fund	464,828	233,915	536,945	223,429	223,429
Federal Fund	80,412	80,412	-0-	-0-	-0-
Prop. Fund	-0-	230,913	-0-	313,516	-0-
Total	<u>545,240</u>	<u>545,240</u>	<u>536,945</u>	<u>536,945</u>	<u>223,429</u>

## FY/85

	Boards Request	Budget Office	L.F.A. Option A	L.F.A. Option B	L.F.A. Option C
F.T.E.	14.0	14.0	14.0	14.0	6.0
Personnel	378,246	378,246	375,692	375,692	157,431
Operating	163,252	163,252	185,522	185,522	76,456
Equipment	-0-	-0-	-0-	-0-	-0-
Total	<u>541,498</u>	<u>541,498</u>	<u>561,214</u>	<u>561,214</u>	<u>233,887</u>
General Fund	455,858	231,576	561,214	233,887	233,887
Federal Fund	85,640	85,640	-0-	-0-	-0-
Prop. Fund	-0-	224,282	-0-	327,327	-0-
Total	<u>541,498</u>	<u>541,498</u>	<u>561,214</u>	<u>561,214</u>	<u>233,887</u>

CRIME CONTROL

PROPOSED EXPENDITURE LEVEL BY FUNCTION FOR FY/84 & FY/85

Gen. Fund Support Prior Years	FY/84					FY/85	
	Administration	Peace Officers Standards Training	Juvenile Justice Planning	Juvenile Justice Information	Technical Assistance	Montana Uniform Crime Reporting	Criminal Justice Data Center
	21%	100%	33%	10%	21%	100%	100%
							43%
F.T.E.	<u>3.5</u>	<u>1.5</u>	<u>1.25</u>	<u>1.5</u>	<u>3.75</u>	<u>1.5</u>	<u>14.0</u>
Personnel	102,632	46,965	38,140	34,606	91,125	30,149	378,261
Operating	51,082	14,887	24,988	14,770	38,631	16,466	166,979
Equipment	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	153,714	61,852	63,128	49,376	129,756	46,615	545,240

Gen. Fund Support Prior Years	FY/85					FY/85	
	Administration	Peace Officers Standards Training	Juvenile Justice Planning	Juvenile Justice Information	Technical Assistance	Montana Uniform Crime Reporting	Criminal Justice Data Center
	21%	100%	33%	10%	21%	100%	100%
							43%
F.T.E.	<u>3.5</u>	<u>1.5</u>	<u>1.25</u>	<u>1.5</u>	<u>3.75</u>	<u>1.5</u>	<u>14.0</u>
Personnel	102,626	46,965	38,140	34,606	91,116	30,149	378,246
Operating	39,572	15,887	26,666	15,762	41,225	17,572	163,252
Equipment	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	142,204	62,852	64,806	50,368	132,350	47,721	541,498



# Field Services

## Operating Costs Without Recruit School

	FY 84			FY 85		
	OBPP	LFA	Dif	OBPP	LFA	Dif
com. ser	\$134,951	\$139,472	\$4521	\$140,957	\$147,834	\$6877
sup + mat	747,578	750,967	3389	824,014	827,612	3598
commun	81,269	81,665	396	91,221	91,635	414
travel	268,029	268,230	201	280,349	280,711	362
rent	64,662	61,018	(3644)	70,250	64,676	(5574)
utilities	15,020	15,477	457	18,391	18,970	579
rep + main	287,816	284,690	(3126)	305,085	301,758	(3327)
other	20,891	20,881	(10)	22,145	22,130	(15)
	\$1,620,216	\$1,622,400	\$2184	\$1,752,412	\$1,755,326	\$2914

contracted services:	84	85
1. LFA inflates insurance (error)	\$4306	\$6657
2. OBPP cut a one time cost	166	176
supplies + materials:		
1. OBPP recommends less for law enfor. supplies	2891	3064
2. OBPP cut unexpended accruals	540	573
communications		
1. OBPP cut a one-time cost	396	414
travel		
1. more minor dif	201	362
rent		
1. difference due to square footage rate	(3644)	(5574)
utilities		
1. OBPP cut unexpended accrual	457	579
repair + maintenance		
1. LFA reduced office equip maintenance	(5388)	(5711)
2. OBPP reduced unexpended accruals	2294	2432

# Recruit School

	FY 84			FY 85		
	OBPP	LFA	Dif	OBPP	LFA	Dif
on ser	\$53,085	\$34,799	(\$18,286)	0	\$36,887	\$36,887
sup + mat	16,079	10,866	(5213)	0	11,518	11,518
communi	0	0	0	0	0	0
travel	10,199	6785	(3414)	0	6785	6785
rent	36	36	0	0	38	38
utilities	0	0	0	0	0	0
rep + main	* 0	1129	1129	0	1197	1197
other	65	73	8	0	77	77
	\$79,464	\$53,688	(\$25,776)	0	\$56,502	\$56,502
	+ 1129					

OBPP forgot to add repair + maintenance costs of \$1129.

OBPP recommends one recruit school in FY84 for 15 students.

LFA recommends one recruit school per year for 10 students.

VISITOR'S REGISTER

HOUSE ELECTED OFFICIALS/HIGHWAYS COMMITTEE

~~7777~~ WORK SESSION

DATE January 26, 1983

~~SPONSOR~~ Board of Visitors, Board of Crime Control

7:00 A.M.

WORK SESSION

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
John W. Motte	Helena	Leg Auditor	✓	
Key Moore	Helena	Board of Visitors	✓	
W. B. Torgerson	Bozeman	Board of Visitors	✓	
Virginia Thompson	Helena	Board of Visitors	✓	
Mike Jamin	Helena	Crime Comm.	✓	
Harold Hansen	Billings	Crime Comm.	✓	
Steve Nelson	Helena	Crime Control	✓	
Clayton Bain	Helena	Crime Comm.	✓	
Maxine Uye	Helena	Crime Control	✓	
James Peterson	Helena	Crime Control	✓	
Mark W. Hays	Billings	Visitors Bd Crime Control	✓	

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MONTANA LEGISLATIVE COUNCIL  
1984-85 BUDGET

Exhibit 6  
Jan. 26, 1983

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		

# 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		
		<b>TOTAL .....</b>	<b>\$498,000</b>

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 Rental

600

33,441

Total Rent

600

33,441

Maintenance:

1 Printer 3776 - 12 mo.

2,820

3,102

5 Terminals - 12 mo.

1,500

1,650

Total Maintenance

4,320

4,752

Other Expenses:

Misc. Registrations

1,000

1,000

Total Other

1,000

1,000

TOTAL OPERATING EXPENSE

260,620

429,446

CAPITAL EXPENSES

Programs &amp; 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\*

3,332

1,666

TOTAL CAPITAL EXPENSES

22,544

5,538

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

		Session Year	
		<u>FY 83-84</u>	<u>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
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MONTANA LEGISLATIVE COUNCIL  
1984-85 BUDGET

MANAGEMENT - 03 - October 8, 1982

	<u>Request FY 1984</u>	<u>Request 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	3,654	7,340
<u>Supplies &amp; 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
2300 <u>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

<u>Management</u>	<u>Request FY 1984</u>	<u>Request FY 1985</u>
2400 <u>Travel:</u>		
Council Members		
FY 83-84 - 12 meetings	\$ 14,400	
FY 84-85 - 8 meetings		\$ 10,560
CSG Western Conf. (2 ea.)	4,000	4,000
CSG Executive Committee	1,700	2,000
5-State Leg. Conf. (2)	1,500	-0-
NCSL Annual Meeting (2)	3,400	4,000
NCSL Committee (1)	1,700	2,000
Misc.	2,000	2,000
Total Travel	28,700	24,560
<u>Rent:</u>		
2502 Building (Council Rent in Capitol)	27,165	29,963
2517 Leased Equipment		
4 Word Processors (\$1,761/mo.)	21,132	23,245
4 Printers (\$800/mo.)	9,600	10,560
1 Tractor Feed (\$15/mo.)	180	198
Software & Maintenance	2,000	2,200
Total Rent	60,077	66,166
2750 <u>Repairs &amp; Maintenance:</u>		
7 IBM Typewriters	525	580
6 Royal Typewriters	450	500
1 Remington Typewriter	75	85
3 Sony Recorders & Transcribers	255	280
1 Sony Recorder	70	80
Total Repairs & Maintenance	1,375	1,525
<u>Other Expenses:</u>		
2802 Subscriptions	200	200
2809 Registration Fees		
CSG Western Conf. (2)	300	300
5-State Leg. Conf.	350	
NCSL Annual Meeting (2)	350	365
Misc.	500	500
2899 Notary Bond		75
Total Other	1,700	1,440
TOTAL OPERATING EXPENSES	134,461	148,811

<u>Management</u>	<u>Request FY 1984</u>	<u>Request FY 1985</u>
<u>CAPITAL EXPENSES</u>		
Miscellaneous Equipment	<u>6,000</u>	<u>6,000</u>
TOTAL CAPITAL EXPENSES	6,000	6,000
GRAND TOTAL - MANAGEMENT	<u>\$334,497</u>	<u>\$348,847</u>
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



<u>Legal Services</u>	<u>Request FY 1984</u>	<u>Request FY 1985</u>
<u>Other Expenses:</u>		
2809 Registration Fees		
Bar Convention (2 staff)	150	200
CLE (12 staff & Misc.)	1,200	600
Out-of-State Seminars	500	550
NCCUSL	<u>150</u>	<u>150</u>
Total Other Expenses	2,000	1,500
TOTAL OPERATING EXPENSES	16,700	9,980
<u>CAPITAL EXPENSES</u>		
Equipment		
Office	<u>1,000</u>	<u>1,000</u>
TOTAL CAPITAL EXPENSES	1,000	1,000
GRAND TOTAL - LEGAL SERVICES	<u>\$380,160</u>	<u>\$444,740</u>
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 &amp; 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>

STATE OF MONTANA

LEGISLATIVE COUNCIL

NAME: Robert C. Pyser

PERIOD ENDING

(MONTH)

(DAY)

(YEAR)

SOCIAL SECURITY NO: 517-52-4024

DATE	SAT	SUN	MON	TUES	WED	THUR	FRI	WEEKLY TOTAL
CATEGORY								
Hours Worked	10	5	14	13	12	13	12	79
Sick								
Vacation								
Holiday								
Comp. time used								
								TOTAL 79

SAT	SUN	MON	TUES	WED	THUR	FRI	WEEKLY TOTAL
9	7 1/2	11	13 1/2	12 1/2	11	11	75 1/2
							TOTAL 75 1/2

OFFICE USE ONLY	Hours	15 1/2
Sick		
Vac.		
Holiday		
C. Used		
TOTAL		154 1/2

PAYROLL ONLY

Reg. Hours	<u>70 1/2</u>
O.T. Hours	<u>          </u>

Robert C. Pyser

Employee's Signature

Comp. Hours 74 1/2

Division Director/Executive Director