

MINUTES OF THE MEETING
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
MONTANA STATE
JOINT SUBCOMMITTEE

January 23, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Quilici on January 23, 1985 at 8:00 a.m. in Room 437 of the State Capitol.

ROLL CALL: All members were present. Also present were Cliff Roessner from the LFA Office, Doug Booker and Carolyn Doering from the Governor's Office.

DEPARTMENT OF REVENUE

Director's Office: John LaFaver explained how he would like to present the budgets for the department. Exhibit No. 1 is the budget worksheet for the Director's Office. The main budget issue was funds for legal fees. He felt they were important, even if they are line itemed in the appropriations bill. Senator Keating expressed his views on the Department of Revenue harassing the citizens of Montana, individual tax-payers and small businesses. There was then discussion on legal fees for corporations.

Centralized Services: Exhibit No. 2 is the budget worksheet for Centralized Services. The main budget issue was vacancy savings. The LFA wants to reduce the staff by 1.25 FTE, the agency feels that this position was left vacant to force the vacancy savings.

Don Bentson, Administrator, passed out Exhibit No. 3. He explained the resources and workload of Centralized Services shown on the chart (24;B;391).

Research and Information Division: Exhibit No. 4 is the budget worksheet for Research and Information. John LaFaver discussed the budget for the division (24;B;520). The main budget issue he brought up was the need for additional FTE for the data entry workload. Exhibit No. 5 is a projected amount of time for the workload in FY 1986 and FY 1987. John Clark, Acting Administrator for the Division, explained why the workload increased during the months of May, June, July, and August (24;B;602).

GENERAL GOVERNMENT AND HIGHWAYS

January 23, 1985

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The division is asking for five FTE in FY 1986, which include four data entry and one software specialist. In FY 1987 they are requesting 6.5 FTE which includes an additional 1.5 data entry. Four FTE were transferred from this program to other programs within the department to satisfy individual program data processing needs. Additional data entry staff will alleviate serious problems in delayed income tax and reduce collections from a variety of taxes.

EXECUTIVE SESSION

DEPARTMENT OF JUSTICE

Highway Patrol: Colonel Landon discussed position control with the committee and issues under contracted services. They are asking for funds to pay for accreditation of the Highway Patrol by the Law Enforcement Accreditation Commission. Currently, this accreditation is not required. Cliff Roessner asked that if the study is made, and they can't become accredited because there is some things the department has to do that is going to require more funding, will the department be coming into the committee next time for this additional funding to be accredited. Colonel Landon said he couldn't imagine that happening because they have gone through the 944 standards. If anything, he feels it will cause them to be more efficient, and maybe down the road in 5 or 10 years they may be spending less money (25;A;220).

There was also discussion on uniforms for the patrol officers. It takes about \$500 for the average officer's uniform. The department is requesting \$20,000 in FY 1986 to establish a quarter-master system for uniform replacement. Colonel Landon knows it will save them money in the long run (25;A;280). There was also discussion of cars for the Highway Patrol.

Senator Keating moved the LFA budget for Personal Services of \$6,914,239 in FY 1986 and \$6,924,420 in FY 1987 with 2 percent vacancy savings. The motion was seconded, and passed unanimously.

Senator Keating moved the LFA budget for contracted services, the Executive budget for supplies and materials, the LFA budget for communications, the Executive budget for travel, and the LFA budgets for rent and utilities. The motion was seconded, and passed unanimously. The motion was carried.

Senator Keating moved the Executive budget on repair and maintenance, and other expenses. The motion was seconded, and passed unanimously. The motion was carried.

Representative Lory moved 70 autos for both years at \$899,080 and \$989,030. The motion was seconded, and passed unanimously.

Representative Lory moved 10 radar units each year, 80 sirens each year, and \$3,500 for the copier. The motion was seconded and passed unanimously.

Representative Lory moved to accept the budget as amended. The motion was seconded and passed unanimously.

The budget modifications for the Highway Patrol were then discussed (25;B;341).

Senator Keating moved to approve the modification for the additional Highway Patrol Officers. The motion was seconded and passed unanimously.

Cliff Roessner asked for a clarification of equipment. Included were vehicles, radios, and other equipment needed for the car and uniform (25;B;395).

Senator Lory then moved to pass the budget modification for the spending authority of the 55 MPH Enforcement. The motion passed 3-2. Later, Senator Gage came back from his meeting, and Chairman Quilici asked how he would have voted. Senator Gage said no.

There was confusion in the Recruit budget modification due to the 17 total officers, instead of 13 and 4. Senator Keating asked for the two to be separated. Also the figures in the personal services were wrong. The department was going to amend the budget modification and bring it back the following day.

Representative Lory moved for approval of the Advanced Training Funds budget modification. The motion was seconded and passed unanimously.

Representative Lory moved for approval of the highway radio installation for Western Montana. The motion was seconded and passed unanimously.

Senator Gage moved to hold the budget modification for additional Communications Technicians until the Highway budget is heard. The motion passed unanimously.

Representative Lory moved the motion that if the department can find funds for the accreditation of the Highway Patrol, which is \$9,400, they have authority to spend it. The motion was seconded and passed unanimously.

L.E.N.S.:

Senator Gage moved the LFA budget for personal services with no vacancy savings. The motion was seconded, and passed unanimously.

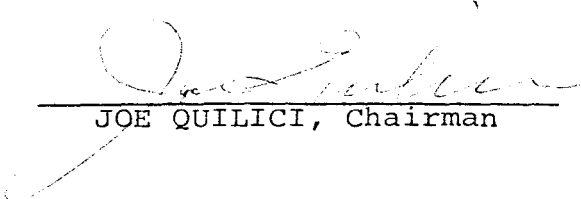
Representative Lory moved the Executive budget on contracted services, and the LFA budget for the rest of operating expenses. Motion was seconded, and passed unanimously.

Representative Lory moved the Executive budget on equipment. The motion was seconded, and passed unanimously.

Representative Lory moved the Executive budget funding for the Highway Patrol, which in \$188,000 out of Users Fee for both years. The motion was seconded and passed unanimously.

Colonel Landon then talked on different funding for the 11 FTE regional dispatch positions. The budget modification is to be held off pending the report on the gas tax fund.

ADJOURN: There being no further business before the committee, the meeting was adjourned at 12:00 p.m.



JOE QUILICI, Chairman

km

DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 1/23/85

[illegible]

01/10/85

DEPARTMENT OF REVENUE
BUDGET WORKSHEETAGENCY : 5801 DEPARTMENT OF REVENUE
PROGRAM : 01 DIRECTOR'S OFFICE
CONTROL :

CURRENT LEVEL SERVICES ONLY

| AE/DE | DESCRIPTION | DBPP FY 86 | LFA FY 86 | DIFFERENCE FY 86 | SUB-CNT FY 86 | DBPP FY 87 | LFA FY 87 | DIFFERENCE FY 87 | SUB-CNT FY 87 |
|-------|----------------------------|---------------|--------------|---------------------|------------------|---------------|--------------|---------------------|------------------|
| 0000 | FULL TIME EQUIVALENT (FTE) | 7.50 | 7.50 | .00 | --- | 7.50 | 7.50 | .00 | --- |
| 1100 | SALARIES | \$214,412 | \$214,471 | \$59 | --- | \$215,280 | \$215,376 | \$96 | --- |
| 1200 | HOURLY WAGES | \$0 | \$0 | \$0 | --- | \$0 | \$0 | \$0 | --- |
| 1400 | EMPLOYEE BENEFITS | \$32,031 | \$32,031 | \$0 | --- | \$32,653 | \$32,653 | \$0 | --- |
| 1500 | HEALTH INSURANCE | \$9,000 | \$9,000 | \$0 | --- | \$9,000 | \$9,000 | \$0 | --- |
| | TOTAL LEVEL | \$255,443 | \$255,502 | \$59 | --- | \$256,933 | \$257,029 | \$96 | --- |
| 2000 | INFLATION | \$2,936 | \$1,762 | (\$1,174) | --- | \$3,321 | \$3,339 | \$18 | --- |
| 2100 | CONTRACTED SERVICES | \$200,293 | \$200,300 | \$7 | --- | \$101,769 | \$66,776 | (\$34,993) | --- |
| 2200 | SUPPLIES & MATERIALS | \$5,660 | \$5,658 | (\$2) | --- | \$5,660 | \$5,658 | (\$2) | --- |
| 2300 | COMMUNICATIONS | \$5,472 | \$5,472 | \$0 | --- | \$5,472 | \$5,472 | \$0 | --- |
| 2400 | TRAVEL | \$7,529 | \$6,818 | (\$711) | --- | \$7,529 | \$6,818 | (\$711) | --- |
| 2500 | RENT | \$7,834 | \$6,626 | (\$1,208) | --- | \$7,912 | \$6,626 | (\$1,286) | --- |
| 2600 | UTILITIES | \$0 | \$0 | \$0 | --- | \$0 | \$0 | \$0 | --- |
| 2700 | REPAIR & MAINTENANCE | \$1,688 | \$1,688 | \$0 | --- | \$1,688 | \$1,688 | \$0 | --- |
| 2800 | OTHER EXPENSES | \$3,193 | \$1,377 | (\$1,816) | --- | \$3,233 | \$1,377 | (\$1,856) | --- |
| | TOTAL LEVEL | \$234,585 | \$229,681 | (\$4,904) | --- | \$136,564 | \$77,734 | (\$58,830) | --- |
| 3100 | EQUIPMENT | \$100 | \$367 | \$267 | --- | \$100 | \$118 | \$18 | --- |
| | TOTAL LEVEL | \$100 | \$367 | \$267 | --- | \$100 | \$118 | \$18 | --- |
| 7200 | FROM STATE SOURCES | \$4,000 | \$0 | (\$4,000) | --- | \$1,000 | \$0 | (\$1,000) | --- |
| | TOTAL PROGRAM | \$494,128 | \$485,550 | (\$8,578) | --- | \$394,597 | \$354,881 | (\$39,716) | --- |
| 01100 | GENERAL FUND | \$373,542 | \$369,536 | (\$4,006) | --- | \$303,761 | \$263,728 | (\$40,033) | --- |
| 02000 | SPECIAL REVENUE | \$93,000 | \$88,428 | (\$4,572) | --- | \$88,000 | \$88,317 | \$317 | --- |
| 06000 | LIQUOR FUNDS | \$27,586 | \$27,586 | \$0 | --- | \$2,836 | \$2,836 | \$0 | --- |
| | TOTAL PROGRAM | \$494,128 | \$485,550 | (\$8,578) | --- | \$394,597 | \$354,881 | (\$39,716) | --- |

BUDGET ISSUES:

1) LEGAL FEES

| | | |
|--|-------|----------|
| | FY 86 | FY 87 |
| | \$0 | \$25,000 |

- THE RISK OF NOT HAVING AVAILABLE LEGAL RESOURCES CAN BE EXTREMELY HIGH IN TERMS OF POTENTIAL LOST REVENUE.

Exhibit #1
1/23/85

66DATE :01/10/85

DEPARTMENT OF REVENUE
BUDGET WORKSHEETAGENCY :5801 DEPARTMENT OF REVENUE
PROGRAM : 02 CENTRALIZED SERVICES
CONTROL :

CURRENT LEVEL SERVICES ONLY

| AE/OE | DESCRIPTION | DBPP FY 86 | LFA FY 86 | DIFFERENCE FY 86 | SUB-DMT FY 86 | DBPP FY 87 | LFA FY 87 | DIFFERENCE FY 87 | SUB-DMT FY 87 |
|-------|----------------------------|---------------|--------------|---------------------|------------------|---------------|--------------|---------------------|------------------|
| 0000 | FULL TIME EQUIVALENT (FTE) | 37.27 | 36.02 (| 1.25) | | 37.27 | 36.02 (| 1.25) | |
| 1100 | SALARIES | \$642,453 | \$624,342 (| \$18,111) | | \$643,417 | \$625,046 (| \$18,371) | |
| 1200 | HOURLY WAGES | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | |
| 1400 | EMPLOYEE BENEFITS | \$95,509 | \$93,003 (| \$2,506) | | \$95,944 | \$93,429 (| \$2,515) | |
| 1500 | HEALTH INSURANCE | \$40,800 | \$39,600 (| \$1,200) | | \$40,800 | \$39,600 (| \$1,200) | |
| | TOTAL LEVEL | \$778,762 | \$756,945 (| \$21,817) | | \$780,161 | \$758,075 (| \$22,086) | |
| 2000 | INFLATION | \$4,254 | \$3,982 (| \$272) | | \$5,658 | \$8,190 | \$2,532 | |
| 2100 | CONTRACTED SERVICES | \$16,841 | \$16,846 | \$5 | | \$16,841 | \$16,846 | \$5 | |
| 2200 | SUPPLIES & MATERIALS | \$17,914 | \$17,971 | \$57 | | \$17,914 | \$17,971 | \$57 | |
| 2300 | COMMUNICATIONS | \$20,056 | \$19,778 (| \$278) | | \$20,056 | \$19,778 (| \$278) | |
| 2400 | TRAVEL | \$4,487 | \$3,311 (| \$1,176) | | \$4,487 | \$3,311 (| \$1,176) | |
| 2500 | RENT | \$20,335 | \$24,583 | \$4,048 | | \$20,742 | \$24,583 | \$3,841 | |
| 2600 | UTILITIES | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | |
| 2700 | REPAIR & MAINTENANCE | \$4,423 | \$4,423 | \$0 | | \$4,423 | \$4,423 | \$0 | |
| 2800 | OTHER EXPENSES | \$3,750 | \$1,715 (| \$2,035) | | \$3,750 | \$1,715 (| \$2,035) | |
| | TOTAL LEVEL | \$92,260 | \$92,609 | \$349 | | \$93,871 | \$96,817 | \$2,946 | |
| 3100 | EQUIPMENT | \$7,923 | \$5,675 (| \$2,248) | | \$7,923 | \$315 (| \$7,608) | |
| | TOTAL LEVEL | \$7,923 | \$5,675 (| \$2,248) | | \$7,923 | \$315 (| \$7,608) | |
| | TOTAL PROGRAM | \$878,945 | \$855,229 (| \$23,716) | | \$881,955 | \$855,207 (| \$26,748) | |
| 01100 | GENERAL FUND | \$873,945 | \$849,179 (| \$24,766) | | \$876,955 | \$848,807 (| \$28,148) | |
| 03000 | FEDERAL FUNDS | \$5,000 | \$5,300 | \$300 | | \$5,000 | \$5,600 | \$600 | |
| 06000 | LIQUOR FUNDS | \$0 | \$750 | \$750 | | \$0 | \$800 | \$800 | |
| | TOTAL PROGRAM | \$878,945 | \$855,229 (| \$23,716) | | \$881,955 | \$855,207 (| \$26,748) | |

BUDGET ISSUES:

| | FY 86 | FY 87 |
|--------------------------------------|----------|----------|
| 11 PERSONAL SERVICES AND F.T.E. CUTS | \$21,817 | \$22,086 |

- THE LFA REDUCTION AMOUNTS TO DUPLICATE CUTS IN FTE & VACANCY SAVINGS IN THAT THE FTE WERE HELD OPEN TO FORCE THE VACANCY SAVINGS.

Exhibit #2
1/23/85

CENTRALIZED SERVICES
Resources/Workload Chart

Exhibit #3
1/23/85

| | <u>Adequate</u> Resources To Perform Following Tasks: | <u>Inadequate</u> Resources To Perform Following Tasks: | <u>Unavailable</u> Resources To Perform Following Tasks: |
|------------------------------------|--|--|---|
| Bureau/E.T.E. | | | |
| Accounting (12.50 F.T.E.) | <ul style="list-style-type: none"> - Payroll Accounting - Revenue/Expense Acct. - Pay bills - 30 days - Report Correction/Dist. - Collect Beer/Wine Tax | <ul style="list-style-type: none"> - Payroll File Audits - Leave Record Adjust. - Recon. SBAS/Pos.Ctl. - Accrual Accounting - Backlogged Comp/Tele. bills | <ul style="list-style-type: none"> - Property Accountability Management System - Review/Revise Accounting Entities |
| General Services (15.77 F.T.E.) | <ul style="list-style-type: none"> - Liquor Supplies Dist. - Mail Distribution - Cash Receiving/Deposit - Requisition Acctg. | <ul style="list-style-type: none"> - Records Disposal - Supplies Inventory - Surplus Property | <ul style="list-style-type: none"> - Review of Ideal Peak Period Proc. Staff |
| Administration (4.00 F.T.E.) | <ul style="list-style-type: none"> - Set work Objectives - Budget/Oper. Plan - Essential Financial Reports - Appropriation Status Report - Revenue Distributions - Progress Reports - Liquor Financial Repts. | <ul style="list-style-type: none"> - Performance Apprl. - Review Revenue Distributions - Reconcile Accts./Rec. - Personnel Adminis- tration - Preparation of Fin- ancial statements | <ul style="list-style-type: none"> - Training Plans |
| Bad Debts (3.00 F.T.E.) | <ul style="list-style-type: none"> - State Debt Write-offs - Tax Offsets - Internal Debt Collection - Collection Agency Debts - Payment Accounting | <ul style="list-style-type: none"> - Monitor Activities of Collection Agencies | <ul style="list-style-type: none"> - Educate State Debt Users on System Use - Reconcile Bad Debts to SBAS |
| Internal Audit (2.00 F.T.E.) | <ul style="list-style-type: none"> - Liquor Store Audits - Liquor Over/short Reports - Essential Feasibility Studies - Organization/Sq. Ft. Maintenance Charts - Rewrite/Dist. Central Systems Updates - Forms Revisions - Reconcile Public Camp- aign Fund | <ul style="list-style-type: none"> - DOR system problem resolution - Implement audit recommendations | <ul style="list-style-type: none"> - Internal Audit of DOR systems - Coordinate/perform DOR System Reconcile- ments |
| F.T.E. DISTRIBUTION | 35.27 | 2.00 F.T.E. | 2.00 F.T.E. |
| TOTAL (37.27 F.T.E.) | | 1.25 F.T.E. Cut | Cuts Thru Previous Forced Vacancy Savings |
| | 34.52 F.T.E. | 36.02 F.T.E. | 37.27 F.T.E. |

DATE : 01/10/85

DEPARTMENT OF REVENUE
BUDGET WORKSHEETAGENCY : 5801 DEPARTMENT OF REVENUE
PROGRAM : 03 RESEARCH & INFORMATION
CONTROL :

CURRENT LEVEL SERVICES ONLY

| AE/DE | DESCRIPTION | DBPP FY 86 | LFA FY 86 | DIFFERENCE FY 86 | SUB-CMT FY 86 | DBPP FY 87 | LFA FY 87 | DIFFERENCE FY 87 | SUB-CMT FY 87 |
|-------|----------------------------|---------------|---------------|---------------------|------------------|---------------|---------------|---------------------|------------------|
| 0000 | FULL TIME EQUIVALENT (FTE) | 49.50 | 49.50 | .00 | --- | 49.50 | 49.50 | .00 | --- |
| 1100 | SALARIES | \$854,214 | \$851,655 (| \$2,559) | --- | \$855,473 | \$852,977 (| \$2,496) | --- |
| 1200 | HOURLY WAGES | \$0 | \$0 | \$0 | --- | \$0 | \$0 | \$0 | --- |
| 1400 | EMPLOYEE BENEFITS | \$130,986 | \$130,523 (| \$463) | --- | \$131,628 | \$131,165 (| \$463) | --- |
| 1500 | HEALTH INSURANCE | \$60,000 | \$60,000 | \$0 | --- | \$60,000 | \$60,000 | \$0 | --- |
| | TOTAL LEVEL | \$1,045,200 | \$1,042,178 (| \$3,022) | --- | \$1,047,101 | \$1,044,142 (| \$2,959) | --- |
| 2000 | INFLATION | \$7,331 | \$11,794 | \$4,463 | --- | \$8,604 | \$20,914 | \$12,250 | --- |
| 2100 | CONTRACTED SERVICES | \$72,115 | \$83,441 | \$11,326 | --- | \$82,177 | \$72,874 (| \$9,303) | --- |
| 2200 | SUPPLIES & MATERIALS | \$26,179 | \$21,984 (| \$4,195) | --- | \$26,179 | \$21,984 (| \$4,195) | --- |
| 2300 | COMMUNICATIONS | \$13,577 | \$13,576 (| \$1) | --- | \$13,577 | \$13,576 (| \$1) | --- |
| 2400 | TRAVEL | \$6,234 | \$3,137 (| \$3,097) | --- | \$5,184 | \$3,137 (| \$2,047) | --- |
| 2500 | RENT | \$23,273 | \$24,583 | \$1,310 | --- | \$23,508 | \$24,583 | \$1,075 | --- |
| 2600 | UTILITIES | \$0 | \$0 | \$0 | --- | \$0 | \$0 | \$0 | --- |
| 2700 | REPAIR & MAINTENANCE | \$35,687 | \$35,687 | \$0 | --- | \$35,687 | \$35,687 | \$0 | --- |
| 2800 | OTHER EXPENSES | \$5,718 | \$4,627 (| \$1,091) | --- | \$5,768 | \$4,627 (| \$1,141) | --- |
| | TOTAL LEVEL | \$190,114 | \$198,829 | \$8,715 | --- | \$200,744 | \$197,382 (| \$3,362) | --- |
| 3100 | EQUIPMENT | \$36,276 | \$26,775 (| \$9,501) | --- | \$8,042 | \$26,775 | \$18,733 | --- |
| | TOTAL LEVEL | \$36,276 | \$26,775 (| \$9,501) | --- | \$8,042 | \$26,775 | \$18,733 | --- |
| | TOTAL PROGRAM | \$1,271,590 | \$1,267,782 (| \$3,808) | --- | \$1,255,887 | \$1,268,299 | \$12,412 | --- |
| 01100 | GENERAL FUND | \$953,692 | \$950,735 (| \$2,957) | --- | \$941,915 | \$951,162 | \$9,247 | --- |
| 06000 | LIQUOR FUNDS | \$317,898 | \$317,047 (| \$851) | --- | \$313,972 | \$317,137 | \$3,165 | --- |
| | TOTAL PROGRAM | \$1,271,590 | \$1,267,782 (| \$3,808) | --- | \$1,255,887 | \$1,268,299 | \$12,412 | --- |

BUDGET ISSUES:

FY 86 FY 87

1) CONTRACTED SERVICES-LFA (\$10,000) \$10,000 -TO PROPERLY REFLECT FUNDS IN THE YEAR THEY ARE NEEDED.

2) MODIFICATIONS-
ADDITIONAL F.T.E. \$80,551 \$100,446 -TO REMOVE DELAYS IN PROCESSING TAX RETURN DATA AND PROVIDE BACK-UP
FOR A CRITICAL POSITIONExhibit #4
11/23/85

DATE : 01/10/85

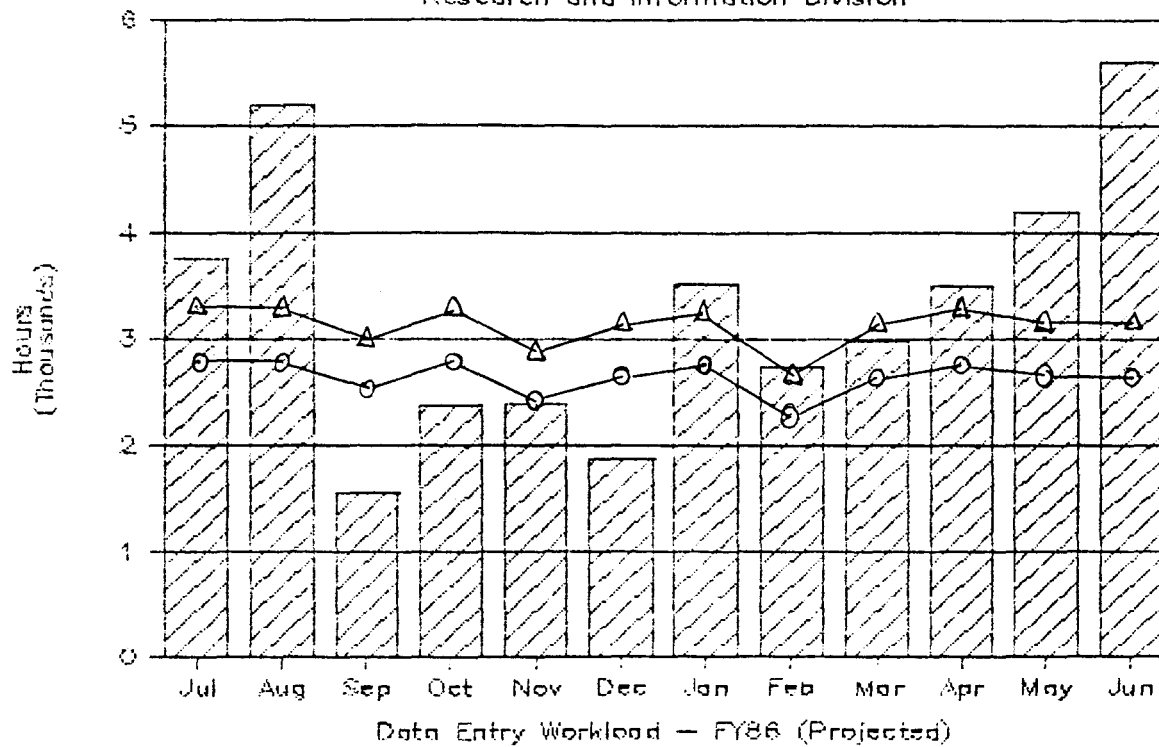
DEPARTMENT OF REVENUE
BUDGET WORKSHEETAGENCY : 5801 DEPARTMENT OF REVENUE
PROGRAM : 03 RESEARCH & INFORMATION
CONTROL : 00301 INCREASED WORKLOAD

BUDGET MODIFICATION

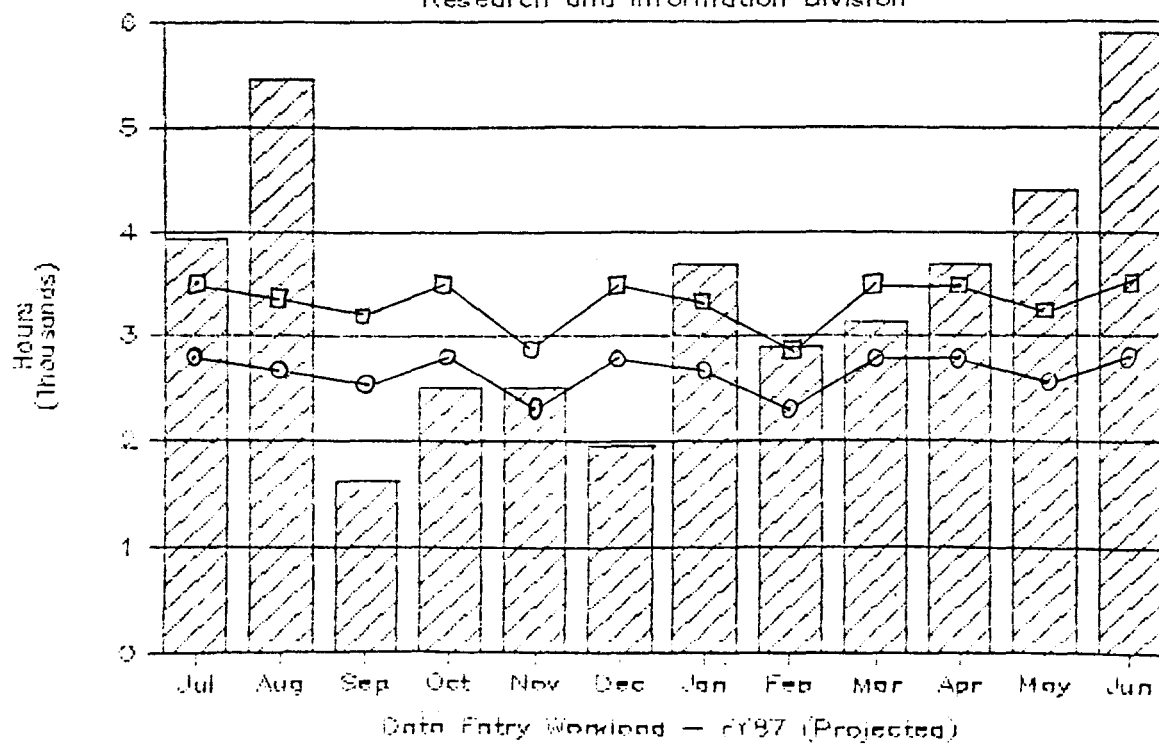
| AE/OE | DESCRIPTION | OBPP FY 86 | DIFFERENCE FY 86 | LFA FY 86 | SUB-CMT FY 86 | OBPP FY 87 | DIFFERENCE FY 87 | LFA FY 87 | SUB-CMT FY 87 |
|-------|----------------------------|---------------|---------------------|--------------|------------------|---------------|---------------------|--------------|------------------|
| 0000 | FULL TIME EQUIVALENT (FTE) | 5.00 | | | | 6.50 | | | |
| 1100 | SALARIES | \$67,988.00 | | | | \$84,988.00 | | | |
| 1200 | HOURLY WAGES | .00 | | | | .00 | | | |
| 1400 | EMPLOYEE BENEFITS | 9,919.00 | | | | 12,443.00 | | | |
| 1500 | HEALTH INSURANCE | 6,000.00 | | | | 7,200.00 | | | |
| 1600 | VACANCY SAVINGS | (3,356.00) | | | | (4,185.00) | | | |
| | TOTAL LEVEL | \$80,551.00 | | | | \$100,446.00 | | | |
| 2000 | INFLATION | \$.00 | | | | \$.00 | | | |
| 2100 | CONTRACTED SERVICES | .00 | | | | .00 | | | |
| 2200 | SUPPLIES & MATERIALS | .00 | | | | .00 | | | |
| 2300 | COMMUNICATIONS | .00 | | | | .00 | | | |
| 2400 | TRAVEL | .00 | | | | .00 | | | |
| 2500 | RENT | .00 | | | | .00 | | | |
| 2600 | UTILITIES | .00 | | | | .00 | | | |
| 2700 | REPAIR & MAINTENANCE | .00 | | | | .00 | | | |
| 2800 | OTHER EXPENSES | .00 | | | | .00 | | | |
| | TOTAL LEVEL | \$.00 | | | | \$.00 | | | |
| 3100 | EQUIPMENT | \$.00 | | | | \$.00 | | | |
| | TOTAL LEVEL | \$.00 | | | | \$.00 | | | |
| | TOTAL PROGRAM | \$80,551.00 | | | | \$100,446.00 | | | |
| 01100 | GENERAL FUND | \$60,413.00 | | | | \$75,334.00 | | | |
| 03000 | FEDERAL FUNDS | 20,138.00 | | | | 25,112.00 | | | |
| | TOTAL PROGRAM | \$80,551.00 | | | | \$100,446.00 | | | |

Exhibit #5
1/27/85

Department of Revenue Research and Information Division



Department of Revenue Research and Information Division



Child Support

VISITORS' REGISTER

General Govt & Highways

COMMITTEE

Agencies Revenue -- Director's Office
Central Service

BILL NO. Central Security Research & Information DATE 6/1/68

| | | |
|---|----|----|
| 1 | 23 | 85 |
|---|----|----|

SPONSOR _____

[illegible]

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.