MINUTES OF THE MEETING
NATURAL RESOURCES SUBCOMMITTEE
MONTANA STATE
HOUSE OF REPRESENTATIVES

January 31, 1985

The meeting of the Natural Resources Subcommittee was called to order by Chairman Rex Manuel on January 31, 1985 at 8:05 a.m. in Room 132 of the State Capitol.

ROLL CALL: All members were present.

DEPARTMENT OF COMMERCE

(Transportation)

Keith Colbo (36;A;006), Director, Department of Commerce, gave an overview of the Division. See Exhibit "NN".

Mr. Colbo introduced Bill Fogarty, Division Administrator, Transportation Division. Mr. Fogarty said the Litigation Bureau has 4 FTE's, the Intermodal Commodities Bureau has 5, the Passenger Transit Bureau has 3, the special projects section has 1 and there is an administrative officer and a word processor. Mr. Fogarty said during the last biennium there were two upgrades and two downgrades. This was a net savings of $214 per year. Mr. Fogarty presented Exhibit "OO".

Mr. Fogarty said the Passenger Transportation Bureau has three main functions. They administrate the section 8 program under UMPTA, which is a technical studies program. There are $50,000 that come into this program from Federal funds yearly. There is another $20,000 that comes to the Department to help cities and towns. Mr. Fogarty said the Section 18 is assistance to communities for operating subsidy and capital. This is a $500,000 program that is operated on an 80/20 match with the various communities. Section 16 B2 is a transit program that provides transportation assistance to the elderly and handicapped. This is about $185,000 a year that is also on the 80/20 match. This is 80% Federal and 20% Local Communities.

Discussion was held.

Senator Smith asked if the 1 FTE to assist in organizing the shippers organization on the Geraldine Branch line could be contracted. Mr. Fogarty said this is a grade 13 position and it may cost more to contract it than to keep it at the level it is presently.

Mr. Fogarty said they estimate that they will need $85,000 for contracted services and $15,000 for travel in the McCarty

Farms/Staggers 229 case each year of the next biennium. Mr. Fogarty said the various grain producers in the state have raised $260,000 for this case. The Wheat commission has contributed about $40,000 and to date about $160,000 has been contributed by the law firm Nelson and Harding.

Mr. Fogarty (36;A;505), explained the McCarty Farms/Staggers 229 case.

Mr. Fogarty said if the rate unreasonableness is proven at the level the Administrative Law Judge originally decided there would be about $64,000,000 in reparations. The first part of the payback would go back to the McCarty Farms attorneys. The next would go back to the ten people that are identified in the class action suit. From there on it would be apportioned out to the various shippers based on the bills of lading that were submitted by the various grain operators.

Mr. Fogarty said the state should get back what they put in plus 10% interest.

Discussion was held.

(Housing Division)

Mr. Colbo gave an overview of this Division. See Exhibit "PP".

Jay McLeod (36;B;001), Administrator, Housing Division, said they have 143 Lendors and have loans in 163 communities in the state of Montana. Mr. McLeod said the Federal Legislation mandates they can only issue $200,000,000 mortgage revenue bonds a year. They anticipate issuing $400,000,000 bonds in the next biennium. They have about 10,000 mortgage loans now and anticipate having 16,000 plus loans in the next biennium.

Mr. McLeod said the Tax Reform Act of 1984 mandated they embrace a Mortgage Credit Certificate Program. This means a potential homeowner borrower would be able to receive a certificate from the Division that would cut his tax on mortgage interest from 10% to 50%. This could be applied to whatever his income tax liability might be. Mr. McLeod said one of the reasons they are asking for the FTE's is to accomodate this program and a home improvement program.

Mr. McLeod said this program is self-supporting.

Discussion was held on these loans.

Representative Spaeth requested some data and statistics on who is qualifying for these loans as far as the individuals vs. the amount of money that is being loaned out.

Mr. McLeod (36;B;212) said if you live in a non-targeted area there is an income constraint of $38,500 for a family of four to qualify for one of these loans. You would also have to be a first time homeowner (not owned a home in the past three years). The mortgage amount has a $75,000 limit.

Discussion was held.

Mr. McLeod said all loans are FHA insured or VA guaranteed.

(Community Assistance Division)

Mr. Colbo (37;A;001) gave an overview of this Division. See Exhibit "QQ".

Jack Vaughn, Acting Administrator, Community Assistance Division, said they have 13 FTE's in the Division. There are two in the Hard Rock Mining Board Program, 2.5 in the Coal Impact Board Program and 8.5 in the Community Assistance Program. The Community Assistance Program has two elements to it which are the Community Development Block Grant Program and the Technical Assistance Program.

Discussion was held.

(Local Government Services Division)

Mr. Colbo (37;A;210) gave an overview of this Division. See Exhibit "RR".

George Pendergast, Administrator, Local Government Services Division, said their audit program is self-sufficient. Their assistance program has received $86,600 of the General Fund. The District Court Grant program has been General Funded. Their systems program has received about 24% General Fund support with the remaining coming from fees.

Mr. Pendergast said there are approximately 37.7 FTE's in the Division.

Discussion was held.

Mr. Pendergast said they received $89,211 from the General Fund in the last fiscal year.

Discussion was held.

(Directors Office/Management Services)

Mr. Colbo (37;A;365) gave an overview of this Division. See Exhibit "SS".

Andy Poole, Acting Management Services Administrator, Directors Office/Management Services, said the workload of this office is related to two things. This is related to the number of Department programs and the number of Department FTE's. The 1983 Legislature created new programs, transferred some programs from other agencies, and expanded the Department. See page 2, Exhibit "TT".

Discussion was held.

(Indian Affairs Coordinator)

Mr. Colbo (37;B;040) gave an overview of this program. See Exhibit "UU".

Discussion was held.

(Legal Services Division)

Mr. Colbo (37;B;120) gave an overview of this Division. See Exhibit "VV".

Brint Markle, Administrator, Legal Services Division, said they have 4.5 attorneys in this division. Mr. Markle said much of the work concerns investigating the Professional and Occupational Licensing Boards. They would like to speed this process up by hiring more hearing examiners.

Mr. Markle said the other part of their job involves handling legal suits against the Department or one of the Divisions.

Mr. Markle said most of the complaints they receive are about used cars, mail order companies and telephone solicitors.

Mr. Markle said they have a modified request for $5,200 per year to help County Attorneys help him in Cease and Desist orders. This would be used to investigate "skippers".

Discussion was held.

(Indian Affairs Coordinator)

Louie Clayborn, Coordinator, Indian Affairs Coordinator, discussed water adjudication.

Discussion was held.

Representative Swift asked if they could get by without an Administrative Assistant? Mr. Clayborn said he definitely needed an assistant.

Discussion was held.

(Business and Professional Licensing Support Program)

Mr. Colbo gave an overview of this Program. See Exhibit "WW".

Isabelle Pistelak, (37;B;435) said this Division has 58 FTE's.

Mr. Poole discussed the reorganization of the POL Bureau.

Ms. Pistelak asked that vacancy savings be reinstated because this is such a small program. Ms. Pistelak said she would like to see the Committee go with the travel budget recommended by the OBPP.

Discussion was held on travel for this program.

(Business Licensing and Regulation Division/Professional and Occupational Licensing Bureau)

Mr. Colbo (37;B;685) gave an overview of this. See Exhibit "XX".

Shirley Miller, Bureau Chief, added to this overview. See Exhibit "YY". Also, See Exhibit "ZZ".

Discussion was held.

Linda King from the Board of Horseracing, said they are asking for additional expenditure authority on their earmarked revenue account. Ms. King said in the last Legislature the Legislature gave authority to the Board of Horseracing to regulate Harness Racing in the State of Montana. The Current Level budget request did not include the costs of regulating an additional 27 to 30 days of Harness Racing. Ms. King said if they do not have the expenditure authority they will not be able to have Harness Racing in the State.

Ms. King handed out Exhibit "AAA".

Ms. King discussed Senate Bill 272.

Discussion was held.

ADJOURN: Meeting adjourned at 11:35 a.m.

Rep. Rex Manuel Chr.

Representative Rex Manuel
Chairman

DAILY ROLL CALL

NATURAL RESOURCES SUBCOMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 1-31-85

NAME	PRESENT	ABSENT	EXCUSED
Rep. Rex Manuel, Chairman	✓		
Senator Paul Boylan, Vice. Chair.	✓		
Senator Leo Lane	✓		
Senator Ed Smith	✓		
Rep. Dennis Nathe	✓		
Rep. Gary Spaeth	✓		
Rep. Bernie Swift	✓		

CS-30

1-31-85
Exhibit "NN"

DEPARTMENT OF COMMERCE

Transportation Division
Division Administrator: Bill Fogarty

Program Description

The Division divides its major functions among three bureaus:

1) Intermodal Commodities
2) Litigation and Analysis
3) Passenger Transit

Division responsibilities include improvement of transportation capabilities for Montana produced commodities, analysis and protection of the state's transportation lines, and management of federal disbursement of funds for local transportation needs.

Program Activities

- Conduct studies analyzing methods of shipping Montana products overseas
- Develop and maintain methods for evaluating highway impacts of branch line abandonments
- Provided capital assistance ($663,000 federal funds matched with $142,800 local funds) to purchase buses for 20 communities
- Settled BNRR lawsuit gaining $8 million for Geraldine-Denton branch line maintenance, early repayment of over $3 million in FRA loans, and a 3 year moratorium on further abandonments
- Conducted branch line analysis for potential operations in Malta, Plentywood, and Lewistown
- Promoted construction of Butte grain subterminal
- Completed annual State Rail Plan

Fund Sources

- General Fund, Special Revenue (Highway Earmarked), Federal Funds

OBPP/LFA Funding (Current Level)

	F.T.E.	FY 86	FY 87
OBPP	16.0	$3,274,981	$3,262,677
LFA	15.0	3,239,215	3,224,965
Difference	1.0	35,766	37,712
2% Reduction:	General Fund	(8,172)	(8,084)

Effect of LFA Current Level

- Vacancy savings difficult to maintain for 16 F.T.E. program.
- One F.T.E. is deleted which would debilitate rail planning and analysis. (Funding: $27,657 in FY 86, $27,652 in FY87)

Budget Adjustments

		FY 86	FY 87
1)	McCarty Farms/Staggers 229 Litigation (General Fund)	$100,000	$100,000
2)	Additional Federal Committment to Passenger Transit (Federal Funds)	88,112	44,000
3)	Carryover Maritime Study (Federal Funds)	18,518	0
4)	Loan Amounts Repaid Under BNRR Settlement (Federal Funds)	$3,416,760	0

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 50 TRANSPORTATION DIVISION
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	16.00	15.00	1.00	___,___,___	16.00	15.00	1.00	___,___,___
1100	SALARIES	415,288	392,194	23,094	___,___,___	415,827	392,733	23,094	___,___,___
1400	EMPLOYEE BENEFITS	60,529	55,534	4,995	___,___,___	60,818	55,807	5,011	___,___,___
1500	HEALTH INSURANCE	19,200	18,000	1,200	___,___,___	19,200	18,000	1,200	___,___,___
1600	VACANCY SAVINGS	-19,873	-18,531	-1,342	___,___,___	-19,906	-18,543	-1,363	___,___,___
	TOTAL FIRST LEVEL	475,144	447,197	27,947	___,___,___	475,939	447,997	27,942	___,___,___
2021	CONTRACTED SERVICES-INFLATION	2,827	299	2,528	___,___,___	2,827	487	2,340	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	112	626	-514	___,___,___	112	1,022	-910	___,___,___
2023	COMMUNICATIONS-INFLATION	1,718	975	743	___,___,___	2,719	1,544	1,175	___,___,___
2024	TRAVEL-INFLATION	753	1,997	-1,244	___,___,___	753	3,249	-2,496	___,___,___
2025	RENT-INFLATION	49	-442	491	___,___,___	49	-36	85	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	130	297	-167	___,___,___	130	483	-353	___,___,___
2028	OTHER EXPENSES-INFLATION	169	-138	307	___,___,___	169	-222	391	___,___,___
	TOTAL SECOND LEVEL	5,758	3,614	2,144	___,___,___	6,759	6,527	232	___,___,___
2100	CONTRACTED SERVICES	77,995	93,686	-15,691	___,___,___	73,599	89,290	-15,691	___,___,___
2200	SUPPLIES & MATERIALS	2,817	2,692	125	___,___,___	2,817	2,692	125	___,___,___
2300	COMMUNICATIONS	14,307	13,728	579	___,___,___	14,307	13,728	579	___,___,___
2400	TRAVEL	29,217	28,516	701	___,___,___	29,217	28,516	701	___,___,___
2500	RENT	9,866	10,422	-556	___,___,___	9,953	10,422	-469	___,___,___
2700	REPAIR & MAINTENANCE	3,239	3,435	-196	___,___,___	3,239	3,435	-196	___,___,___
2800	OTHER EXPENSES	57,894	36,891	21,003	___,___,___	57,983	33,204	24,779	___,___,___
	TOTAL FIRST LEVEL	201,093	192,984	8,109	___,___,___	197,874	187,814	10,060	___,___,___
3100	EQUIPMENT	2,336	2,336		___,___,___	380	380		___,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 50 TRANSPORTATION DIVISION
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	2,336	2,336		___,___,___	380	380		___,___,___
6100	FROM STATE SOURCES	75,000	2,596,408	-2,521,408	___,___,___	75,000	2,588,484	-2,513,484	___,___,___
6200	FROM FEDERAL SOURCES	2,521,408		2,521,408	___,___,___	2,513,484		2,513,484	___,___,___
	TOTAL FIRST LEVEL	2,596,408	2,596,408		___,___,___	2,588,484	2,588,484		___,___,___
	TOTAL PROGRAM	3,274,981	3,238,925	36,056	___,___,___	3,262,677	3,224,675	38,002	___,___,___
01100	GENERAL FUND	408,622	372,856	35,766	___,___,___	404,243	366,531	37,712	___,___,___
02422	HIGHWAYS SPECIAL REVENUE	75,000	75,000		___,___,___	75,000	75,000		___,___,___
03055	RAIL PLANNING & CONSTRUCTION	1,300,000	1,300,000		___,___,___	1,300,000	1,300,000		___,___,___
03057	UMTA	113,000	113,000		___,___,___	113,000	113,000		___,___,___
03147	UMTA GRANT CLEARANCE	865,000	865,000		___,___,___	865,000	865,000		___,___,___
03410	WHEAT RESEARCH & MARKETING	30,000	30,000		___,___,___	30,000	30,000		___,___,___
03827	RAIL CONSTRUCTION LOAN FUND	483,359	483,359		___,___,___	475,434	475,434		___,___,___
	TOTAL PROGRAM	3,274,981	3,239,215	35,766	___,___,___	3,262,677	3,224,965	37,712	___,___,___

Exhibit "OO"

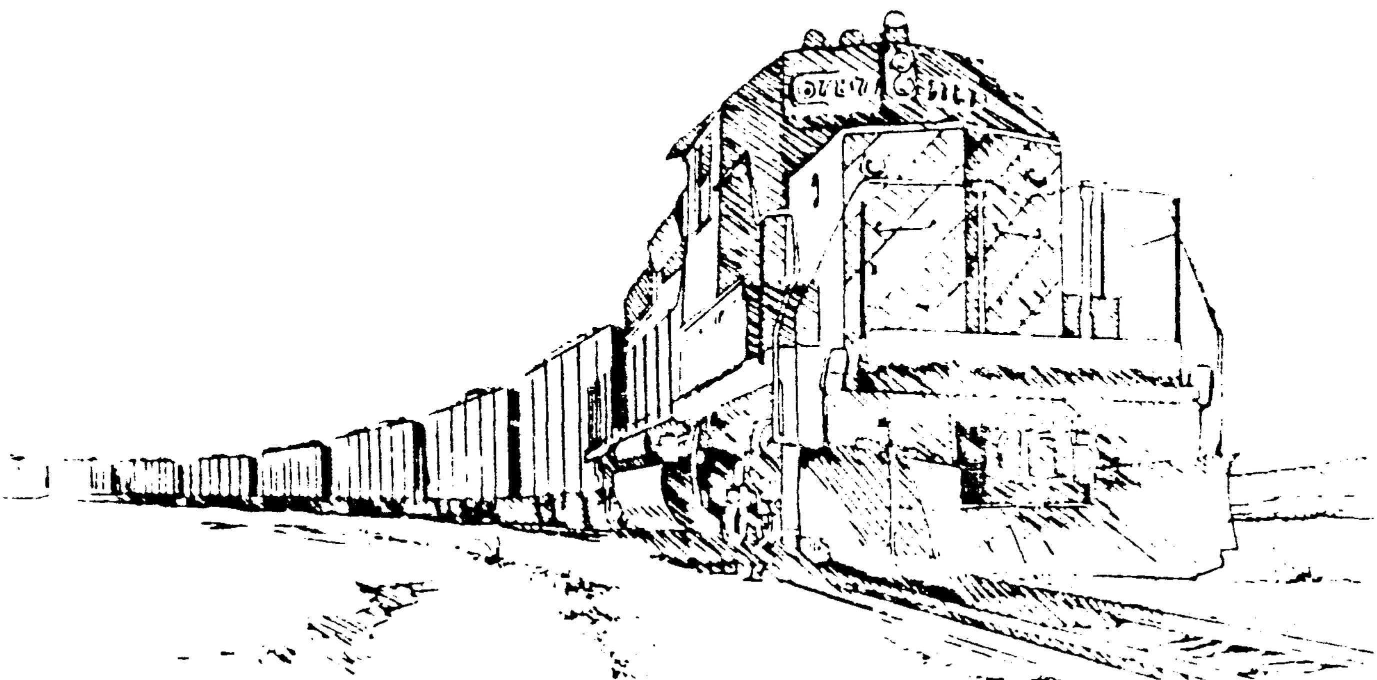
IDENTIFICATION AND ACQUISITION OF

RAILROAD RIGHTS-OF-WAY

DRAFT

SECTION 60-11-111, M.C.A.

REPORT TO THE FORTY-NINTH LEGISLATURE



Department of Commerce
Transportation Division

Exhibit "PP"

DEPARTMENT OF COMMERCE

Housing Division
Administrator: Jay McLeod

Program Description

The Division consists of two distinct programs:
1) Board of Housing
2) Section 8 Housing

The Board of Housing issues bonds to provide single family housing loans to qualified borrowers. The Board also provides loans for certain types of multi-family projects.

The Section 8 Housing program disburses federal funds for the rehabilitation of low income rental housing and for rental assistance payments to low income renters.

Program Activities

- Provided financing for approximately 5,000 single family homes
- Financed Cut Bank Hotel rehabilitation project which provided 20 additional units of elderly rental housing
- Managed total loan portfolio of 10,000 single family loans
- Managed multi-family portfolio respresenting 412 total units
- Provided rental assistance to 1,650 low income families
- Rehabilitated 300 units of substandard rental housing
- Maintained 600 units in the rental rehabilitation program

Funding Sources

- Proprietary Fund; Board of Housing
- Federal Funds; Section 8 Housing

OBPP/LFA Funding Current Level

	-Board of Housing-		-Section 8 Housing-	
	FY 86	FY 87	FY 86	FY 87
OBPP	851,339	863,040	6,931,722	6,930,825
LFA	750,117	734,389	6,918,095	6,916,413
Difference	101,222	128,651	13,627	14,412
2% Reduction	(24,327)	(26,762)		

Effect of LFA Current Level

. Substantial vacancy savings affects both programs

Board of Housing:

- Contracted Services - Underfunding will not allow for full payment of foreclosure fees and trustee fees. (Underfunded $70,200 in FY 86 and $100,800 in FY 87)
- Travel - Insufficient travel to maintain Board activities under projected bonding level. (Underfunded $9,770 in FY 86 and FY 87
- Rent - Additional funds are needed because the Board will not be moving into the new DNRC building as originally planned. ($19,182 in FY 86 and $26,400 in FY 87)

Section 8 Housing:

- Contracted Services - Insufficient funding for legal costs and computer systems development. (Underfunded $3,150 in FY 86 and FY 87)
- Travel - Insufficient travel to meet inspection requirements on new housing units and to maintain sufficient training schedule with Department of H.U.D. office. (Underfunded $5,670 in FY 86 and FY 87)

Modified Requests

	FY 86	FY 87
Board of Housing:		
FTE	5.0	5.0
Budget	345,969	467,130

. Home Improvement Loan Program (1 FTE)
. Single Family Tax Credit Ownership Program (2 FTE)
. Expanded Loan Portfolio (2 FTE)

	FY 86	FY 87
Section 8 Housing:		
FTE	1.0	1.0
Budget	1,022,133	1,022,141
Additional Grant Amt.	345,156	345,156
Total Request	1,367,289	1,367,297

. Additional Rental Rehabilitation Funds

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 55 HOUSING DIVISION
CONTROL : 55001 BD OF HOUSING

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	9.00	9.00		___,___,___	9.00	9.00		___,___,___
1100	SALARIES	205,714	205,714		___,___,___	205,821	205,821		___,___,___
1300	OTHER COMPENSATION	5,040		5,040	___,___,___	5,040		5,040	___,___,___
1400	EMPLOYEE BENEFITS	29,812	29,812		___,___,___	29,930	29,930		___,___,___
1500	HEALTH INSURANCE	10,800	10,800		___,___,___	10,800	10,800		___,___,___
1600	VACANCY SAVINGS	-10,055	-9,779	-276	___,___,___	-10,064	-9,784	-280	___,___,___
1800			5,040	-5,040	___,___,___		5,040	-5,040	___,___,___
	TOTAL FIRST LEVEL	241,311	241,587	-276	___,___,___	241,527	241,807	-280	___,___,___
2021	CONTRACTED SERVICES-INFLATION	18,061		18,061	___,___,___	18,918		18,918	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	124	232	-108	___,___,___	108	379	-271	___,___,___
2023	COMMUNICATIONS-INFLATION	2,046	991	1,055	___,___,___	3,005	1,606	1,399	___,___,___
2024	TRAVEL-INFLATION	898	1,334	-436	___,___,___	898	2,173	-1,275	___,___,___
2025	RENT-INFLATION	401	243	158	___,___,___	112	396	-284	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	81	89	-8	___,___,___	81	145	-64	___,___,___
2028	OTHER EXPENSES-INFLATION	313	677	-364	___,___,___	313	1,104	-791	___,___,___
	TOTAL SECOND LEVEL	21,924	3,566	18,358	___,___,___	23,435	5,803	17,632	___,___,___
2100	CONTRACTED SERVICES	491,824	421,638	70,186	___,___,___	510,629	409,833	100,796	___,___,___
2200	SUPPLIES & MATERIALS	3,103	3,108	-5	___,___,___	2,703	2,703		___,___,___
2300	COMMUNICATIONS	17,047	16,716	331	___,___,___	15,811	16,716	-905	___,___,___
2400	TRAVEL	30,350	20,580	9,770	___,___,___	30,350	20,580	9,770	___,___,___
2500	RENT	10,036	13,290	-3,254	___,___,___	2,818	9,322	-6,504	___,___,___
2700	REPAIR & MAINTENANCE	2,029	1,029	1,000	___,___,___	2,029	1,029	1,000	___,___,___
2800	OTHER EXPENSES	33,715	28,603	5,112	___,___,___	33,738	26,596	7,142	___,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 55 HOUSING DIVISION
CONTROL : 55001 BD OF HOUSING

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	610,028	508,530	101,498	__,___,___	621,513	492,582	128,931	__,___,___
	TOTAL PROGRAM	851,339	750,117	101,222	__,___,___	863,040	734,389	128,651	__,___,___
06006	HOUSING AUTHORITY	851,339	750,117	101,222	__,___,___	863,040	734,389	128,651	__,___,___
	TOTAL PROGRAM	851,339	750,117	101,222	__,___,___	863,040	734,389	128,651	__,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 55 HOUSING DIVISION
CONTROL : 55100 SECTION 8

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	6.00	6.00		___,___,___	6.00	6.00		___,___,___
1100	SALARIES	125,660	125,660		___,___,___	125,670	125,670		___,___,___
1400	EMPLOYEE BENEFITS	18,133	18,133		___,___,___	18,198	18,198		___,___,___
1500	HEALTH INSURANCE	7,200	7,200		___,___,___	7,200	7,200		___,___,___
1600	VACANCY SAVINGS	-6,192	-5,959	-233	___,___,___	-6,043	-5,962	-81	___,___,___
	TOTAL FIRST LEVEL	144,801	145,034	-233	___,___,___	145,025	145,106	-81	___,___,___
2021	CONTRACTED SERVICES-INFLATION	1,003		1,003	___,___,___	1,003		1,003	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	102	221	-119	___,___,___	102	360	-258	___,___,___
2023	COMMUNICATIONS-INFLATION	1,651	1,047	604	___,___,___	2,614	1,666	948	___,___,___
2024	TRAVEL-INFLATION	354	434	-80	___,___,___	354	706	-352	___,___,___
2025	RENT-INFLATION	73	157	-84	___,___,___	73	257	-184	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	73	56	17	___,___,___	73	91	-18	___,___,___
2028	OTHER EXPENSES-INFLATION	17	83	-66	___,___,___	17	138	-121	___,___,___
	TOTAL SECOND LEVEL	3,273	1,998	1,275	___,___,___	4,236	3,218	1,018	___,___,___
2100	CONTRACTED SERVICES	27,941	24,795	3,146	___,___,___	26,183	23,031	3,152	___,___,___
2200	SUPPLIES & MATERIALS	2,552	2,580	-28	___,___,___	2,552	2,580	-28	___,___,___
2300	COMMUNICATIONS	13,760	13,784	-24	___,___,___	13,760	13,784	-24	___,___,___
2400	TRAVEL	12,775	7,105	5,670	___,___,___	12,775	7,105	5,670	___,___,___
2500	RENT	7,608	8,426	-818	___,___,___	7,666	8,426	-760	___,___,___
2700	REPAIR & MAINTENANCE	1,829	657	1,172	___,___,___	1,829	657	1,172	___,___,___
2800	OTHER EXPENSES	16,921	13,454	3,467	___,___,___	16,537	12,244	4,293	___,___,___
	TOTAL FIRST LEVEL	86,659	72,799	13,860	___,___,___	85,538	71,045	14,493	___,___,___
3100	EQUIPMENT	1,454	1,454		___,___,___	1,454	1,454		___,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 55 HOUSING DIVISION
CONTROL : 55100 SECTION 8

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	1,454	1,454		___,___,___	1,454	1,454		___,___,___
6200	FROM FEDERAL SOURCES	6,698,808	6,698,808		___,___,___	6,698,808	6,698,808		___,___,___
	TOTAL FIRST LEVEL	6,698,808	6,698,808		___,___,___	6,698,808	6,698,808		___,___,___
	TOTAL PROGRAM	6,931,722	6,918,095	13,627	___,___,___	6,930,825	6,916,413	14,412	___,___,___
03054	SECTION 8 EXISTING PROGRAM	4,747,861	4,747,330	531	___,___,___	4,747,270	4,746,404	866	___,___,___
03151	MODERATE REHABILITATION ADMIN	2,183,861	2,170,765	13,096	___,___,___	2,183,555	2,170,009	13,546	___,___,___
	TOTAL PROGRAM	6,931,722	6,918,095	13,627	___,___,___	6,930,825	6,916,413	14,412	___,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/05/39

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 55 HOUSING DIVISION
CONTROL : 55101 HOME IMPROVEMENT PROGRAM

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.00		1.00	___,___,___	1.00		1.00	___,___,___
1100	SALARIES	24,713		24,713	___,___,___	24,713		24,713	___,___,___
1400	EMPLOYEE BENEFITS	3,624		3,624	___,___,___	3,636		3,636	___,___,___
1500	HEALTH INSURANCE	1,200		1,200	___,___,___	1,200		1,200	___,___,___
1600	VACANCY SAVINGS	-1,181		-1,181	___,___,___	-1,182		-1,182	___,___,___
	TOTAL FIRST LEVEL	28,356		28,356	___,___,___	28,367		28,367	___,___,___
2021	CONTRACTED SERVICES-INFLATION	480		480	___,___,___	480		480	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	7		7	___,___,___	7		7	___,___,___
2023	COMMUNICATIONS-INFLATION	77		77	___,___,___	122		122	___,___,___
2024	TRAVEL-INFLATION	55		55	___,___,___	55		55	___,___,___
	TOTAL SECOND LEVEL	619		619	___,___,___	664		664	___,___,___
2100	CONTRACTED SERVICES	12,000		12,000	___,___,___	12,000		12,000	___,___,___
2200	SUPPLIES & MATERIALS	175		175	___,___,___	175		175	___,___,___
2300	COMMUNICATIONS	642		642	___,___,___	642		642	___,___,___
2400	TRAVEL	1,905		1,905	___,___,___	1,905		1,905	___,___,___
2800	OTHER EXPENSES	3,034		3,034	___,___,___	3,096		3,096	___,___,___
	TOTAL FIRST LEVEL	18,375		18,375	___,___,___	18,482		18,482	___,___,___
3100	EQUIPMENT	1,000		1,000	___,___,___				___,___,___
	TOTAL FIRST LEVEL	1,000		1,000	___,___,___				___,___,___
	TOTAL PROGRAM	47,731		47,731	___,___,___	46,849		46,849	___,___,___
06006	HOUSING AUTHORITY	47,731		47,731	___,___,___	46,849		46,849	___,___,___
	TOTAL PROGRAM	47,731		47,731	___,___,___	46,849		46,849	___,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/05/39

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 55 HOUSING DIVISION
CONTROL : 55102 SALE/TAX EXEMPT BONDS

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	2.00		2.00	___,___,___	2.00		2.00	___,___,___
1100	SALARIES	35,951		35,951	___,___,___	35,951		35,951	___,___,___
1400	EMPLOYEE BENEFITS	5,208		5,208	___,___,___	5,226		5,226	___,___,___
1500	HEALTH INSURANCE	2,400		2,400	___,___,___	2,400		2,400	___,___,___
1600	VACANCY SAVINGS	-1,742		-1,742	___,___,___	-1,743		-1,743	___,___,___
	TOTAL FIRST LEVEL	41,817		41,817	___,___,___	41,834		41,834	___,___,___
2021	CONTRACTED SERVICES-INFLATION	5,856		5,856	___,___,___	10,926		10,926	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	200		200	___,___,___	10		10	___,___,___
2023	COMMUNICATIONS-INFLATION	507		507	___,___,___	1,107		1,107	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION				___,___,___	44		44	___,___,___
	TOTAL SECOND LEVEL	6,563		6,563	___,___,___	12,087		12,087	___,___,___
2100	CONTRACTED SERVICES	147,902		147,902	___,___,___	276,133		276,133	___,___,___
2200	SUPPLIES & MATERIALS	5,000		5,000	___,___,___	250		250	___,___,___
2300	COMMUNICATIONS	4,224		4,224	___,___,___	5,824		5,824	___,___,___
2700	REPAIR & MAINTENANCE				___,___,___	1,100		1,100	___,___,___
2800	OTHER EXPENSES	4,468		4,468	___,___,___	4,558		4,558	___,___,___
	TOTAL FIRST LEVEL	168,157		168,157	___,___,___	299,952		299,952	___,___,___
3100	EQUIPMENT	9,223		9,223	___,___,___	400		400	___,___,___
	TOTAL FIRST LEVEL	9,223		9,223	___,___,___	400		400	___,___,___
	TOTAL PROGRAM	219,197		219,197	___,___,___	342,186		342,186	___,___,___
06006	HOUSING AUTHORITY	219,197		219,197	___,___,___	342,186		342,186	___,___,___
	TOTAL PROGRAM	219,197		219,197	___,___,___	342,186		342,186	___,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 55 HOUSING DIVISION
CONTROL : 55103 SINGLE FAMILY TAX CREDIT BILL

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	2.00		2.00	___,___,___	2.00		2.00	___,___,___
1100	SALARIES	39,844		39,844	___,___,___	39,844		39,844	___,___,___
1400	EMPLOYEE BENEFITS	5,779		5,779	___,___,___	5,799		5,799	___,___,___
1500	HEALTH INSURANCE	2,400		2,400	___,___,___	2,400		2,400	___,___,___
1600	VACANCY SAVINGS	-1,921		-1,921	___,___,___	-1,922		-1,922	___,___,___
	TOTAL FIRST LEVEL	46,102		46,102	___,___,___	46,121		46,121	___,___,___
2021	CONTRACTED SERVICES-INFLATION	650		650	___,___,___	650		650	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	10		10	___,___,___	10		10	___,___,___
2023	COMMUNICATIONS-INFLATION	214		214	___,___,___	309		309	___,___,___
2024	TRAVEL-INFLATION	255		255	___,___,___	255		255	___,___,___
	TOTAL SECOND LEVEL	1,129		1,129	___,___,___	1,224		1,224	___,___,___
2100	CONTRACTED SERVICES	16,250		16,250	___,___,___	16,250		16,250	___,___,___
2200	SUPPLIES & MATERIALS	250		250	___,___,___	250		250	___,___,___
2300	COMMUNICATIONS	1,784		1,784	___,___,___	1,624		1,624	___,___,___
2400	TRAVEL	7,195		7,195	___,___,___	7,195		7,195	___,___,___
2800	OTHER EXPENSES	4,931		4,931	___,___,___	5,031		5,031	___,___,___
	TOTAL FIRST LEVEL	31,539		31,539	___,___,___	31,574		31,574	___,___,___
3100	EQUIPMENT	2,000		2,000	___,___,___	400		400	___,___,___
	TOTAL FIRST LEVEL	2,000		2,000	___,___,___	400		400	___,___,___
	TOTAL PROGRAM	79,641		79,641	___,___,___	78,095		78,095	___,___,___
06006	HOUSING AUTHORITY	79,641		79,641	___,___,___	78,095		78,095	___,___,___
	TOTAL PROGRAM	79,641		79,641	___,___,___	78,095		78,095	___,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/05/39

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 55 HOUSING DIVISION
CONTROL : 55111 NEW RENTAL REHAB. PRG.

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.00		1.00	___,___,___	1.00		1.00	___,___,___
1100	SALARIES	19,060		19,060	___,___,___	19,060		19,060	___,___,___
1400	EMPLOYEE BENEFITS	2,795		2,795	___,___,___	2,804		2,804	___,___,___
1500	HEALTH INSURANCE	1,200		1,200	___,___,___	1,200		1,200	___,___,___
1600	VACANCY SAVINGS	-922		-922	___,___,___	-923		-923	___,___,___
	TOTAL FIRST LEVEL	22,133		22,133	___,___,___	22,141		22,141	___,___,___
6200	FROM FEDERAL SOURCES	1,000,000		1,000,000	___,___,___	1,000,000		1,000,000	___,___,___
	TOTAL FIRST LEVEL	1,000,000		1,000,000	___,___,___	1,000,000		1,000,000	___,___,___
	TOTAL PROGRAM	1,022,133		1,022,133	___,___,___	1,022,141		1,022,141	___,___,___
03151	MODERATE REHABILITATION ADMIN	1,022,133		1,022,133	___,___,___	1,022,141		1,022,141	___,___,___
	TOTAL PROGRAM	1,022,133		1,022,133	___,___,___	1,022,141		1,022,141	___,___,___

Exhibit "QQ"

DEPARTMENT OF COMMERCE

Community Assistance Division
Acting Administrator: Jack Vaughn

Program Description

The Community Assistance Division contains the following five programs:

- Community Development Block Grant Program
- Technical Assistance Program
- Local Government Block Grant Program
- Coal Impact Board
- Hard Rock Mining Impact Board

The Community Development Block Grant Program administers the disbursement of federal funds for local public works and economic development projects. Program administration is funded by state matching funds combined with federal matching and non-matching funds.

The Technical Assistance Program assists local governments with problems regarding many types of administration such as zoning, planning, and subdivision activities. This program also disburses Coal Tax Land Planning funds to localities.

The Local Government Block Grant Program disburses Oil Severance Tax funds and other funds to localities as replacement for revenue lost under the motor vehicle fee system.

The Coal Board and Hard Rock Board provide funding and assistance to local governments impacted by mineral development.

Program Activities

Community Development Block Grant:

- Evaluated 96 grant applications, awarding 37 grants for community projects totalling $13.4 million.
- Monitored 55 ongoing grant projects.

Technical Assistance:

- Provided assistance to approximately 300 local government officials from all 56 counties.

Local Government Block Grant Program:

- Distributed over $37 million to local governments in general purposes and general services grants

Coal Board:

- Evaluated 125 grant requests, awarding 50 grants for about $8.8 million
- Monitored 25 ongoing grants

Hard Rock Mining Board:

- Conducted technical review of 3 mining impact plans and one draft plan
- Approved one plan, gave tentative approval to a second, and negotiated objections raised to a third

Funding Sources

Community Development Block Grant Program: Federal Funds, General Fund
Technical Assistance: General Fund
Local Government Block Grant: Special Revenue, General Fund
Coal Board: Special Revenue
Hard Rock Board: Special Revenue

OBPP/LFA Funding Differences

	CDBG/Tech. Assistance ---Administration---		--------CDBG Grants-----	
	FY 86	FY 87	FY 86	FY 87
OBPP	407,466	407,076	7,600,000	6,068,440
LFA	465,462	465,005	6,088,740	6,088,740
Difference	(57,996)	(57,929)	1,511,260	(20,300)

- LFA is over OBPP for CDBG/Technical Assistance administration funding. Program needs were re-evaluated after budgets were submitted. OBPP figures represent current program needs.

- The OBPP figures shown are different than the numbers included in the Executive Budget Book. Projections of actual grant disbursements for the 1987 biennium are reflected in the revised figures. The LFA numbers include funds for new federal awards only with no authority for ongoing grant projects.

Coal Tax Land Planning

	FY 86	FY 87
OBPP	414,117	414,117
LFA	448,104	446,175
Difference	(33,987)	(32,058)

- OBPP/LFA numbers differ due to varying Coal Severance Tax revenue estimates

Local Government Block Grant

	FY 86	FY 87
OBPP	$15,327,000	$14,637,000
LFA	13,730,000	14,006,000
Difference	$ 1,597,000	$ 631,000

- OBPP numbers include revised Oil Severance Tax projections plus $1.5 million per year in Mineral Royalties income.

Coal Board

	FY 86	FY 87
OBPP	$5,193,421	$4,179,554
LFA	7,841,726	7,807,956
Difference	($2,648,305)	($3,628,402)
2% Reductions	(4,009)	(3,858)

- Vacancy savings are very difficult to achieve for this small program.
- OBPP's figures assume 5% of non-trust Coal Tax revenue directed to the Coal Board. The LFA numbers assume the current 8.75% level.

Hard Rock Board

	FY 86	FY 87
OBPP	$588,621	$592,471
LFA	565,925	631,947
Difference	$ 22,696	($ 39,476)
2% Reductions	(2,872)	(2,649)

- Vacancy savings are very difficult to achieve for this small program.
- OBPP/LFA differences result from varying estimates for Metal Mines License Tax revenue

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 60 COMMUNITY ASSISTANCE PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
2021	CONTRACTED SERVICES-INFLATION		399	-399	__,__,__		650	-650	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION		199	-199	__,__,__		325	-325	__,__,__
2023	COMMUNICATIONS-INFLATION		34	-34	__,__,__		54	-54	__,__,__
2024	TRAVEL-INFLATION		37	-37	__,__,__		61	-61	__,__,__
2025	RENT-INFLATION		21	-21	__,__,__		35	-35	__,__,__
2028	OTHER EXPENSES-INFLATION		1	-1	__,__,__		4	-4	__,__,__
	TOTAL SECOND LEVEL		691	-691	__,__,__		1,129	-1,129	__,__,__
2100	CONTRACTED SERVICES		4,618	-4,618	__,__,__		4,618	-4,618	__,__,__
2200	SUPPLIES & MATERIALS		2,315	-2,315	__,__,__		2,315	-2,315	__,__,__
2300	COMMUNICATIONS		1,411	-1,411	__,__,__		1,411	-1,411	__,__,__
2400	TRAVEL		436	-436	__,__,__		436	-436	__,__,__
2500	RENT		250	-250	__,__,__		250	-250	__,__,__
2800	OTHER EXPENSES		30	-30	__,__,__		30	-30	__,__,__
	TOTAL FIRST LEVEL		9,751	-9,751	__,__,__		10,189	-10,189	__,__,__
	TOTAL PROGRAM		9,751	-9,751	__,__,__		10,189	-10,189	__,__,__
01100	GENERAL FUND		9,751	-9,751	__,__,__		10,189	-10,189	__,__,__
	TOTAL PROGRAM		9,751	-9,751	__,__,__		10,189	-10,189	__,__,__

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 60 COMMUNITY ASSISTANCE PROGRAM
CONTROL : 60001 LOCAL GOVERNT BLOCK GRANT

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
6100	FROM STATE SOURCES	15,396,000	13,730,000	1,666,000	__,___,___	16,135,000	14,006,000	2,129,000	__,___,___
	TOTAL FIRST LEVEL	15,396,000	13,730,000	1,666,000	__,___,___	16,135,000	14,006,000	2,129,000	__,___,___
	TOTAL PROGRAM	15,396,000	13,730,000	1,666,000	__,___,___	16,135,000	14,006,000	2,129,000	__,___,___
01100	GENERAL FUND	1,500,000	1,500,000		__,___,___	1,500,000	1,500,000		__,___,___
02090	LOCAL GOVERNMENT BLOCK GRANT	13,896,000	12,230,000	1,666,000	__,___,___	14,635,000	12,506,000	2,129,000	__,___,___
	TOTAL PROGRAM	15,396,000	13,730,000	1,666,000	__,___,___	16,135,000	14,006,000	2,129,000	__,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 60 COMMUNITY ASSISTANCE PROGRAM
CONTROL : 60100 COAL BOARD

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	2.50	2.50		___,___,___	2.50	2.50		___,___,___
1100	SALARIES	62,423	59,608	2,815	___,___,___	62,709	59,894	2,815	___,___,___
1300	OTHER COMPENSATION	8,400		8,400	___,___,___	10,500		10,500	___,___,___
1400	EMPLOYEE BENEFITS	8,959	8,555	404	___,___,___	8,989	8,584	405	___,___,___
1500	HEALTH INSURANCE	3,000	3,000		___,___,___	3,000	3,000		___,___,___
1600	VACANCY SAVINGS	-3,311	-2,755	-556	___,___,___	-3,408	-2,756	-652	___,___,___
1800			8,400	-8,400	___,___,___		10,500	-10,500	___,___,___
	TOTAL FIRST LEVEL	79,471	76,808	2,663	___,___,___	81,790	79,222	2,568	___,___,___
2021	CONTRACTED SERVICES-INFLATION	2,711		2,711	___,___,___	2,303		2,303	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	95	83	12	___,___,___	95	152	-57	___,___,___
2023	COMMUNICATIONS-INFLATION	486	185	301	___,___,___	770	311	459	___,___,___
2024	TRAVEL-INFLATION	394	668	-274	___,___,___	458	1,090	-632	___,___,___
2025	RENT-INFLATION	58	120	-62	___,___,___	62	197	-135	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	111	146	-35	___,___,___	111	238	-127	___,___,___
2028	OTHER EXPENSES-INFLATION	25	17	8	___,___,___	25	30	-5	___,___,___
	TOTAL SECOND LEVEL	3,880	1,219	2,661	___,___,___	3,824	2,018	1,806	___,___,___
2100	CONTRACTED SERVICES	76,487	78,436	-1,949	___,___,___	65,554	67,710	-2,156	___,___,___
2200	SUPPLIES & MATERIALS	2,364	1,298	1,066	___,___,___	2,364	1,298	1,066	___,___,___
2300	COMMUNICATIONS	4,051	4,051		___,___,___	4,051	4,051		___,___,___
2400	TRAVEL	17,059	13,523	3,536	___,___,___	19,872	13,523	6,349	___,___,___
2500	RENT	3,190	3,390	-200	___,___,___	3,308	3,390	-82	___,___,___
2700	REPAIR & MAINTENANCE	2,780	1,693	1,087	___,___,___	2,780	1,693	1,087	___,___,___
2800	OTHER EXPENSES	9,132	6,835	2,297	___,___,___	9,381	6,378	3,003	___,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 60 COMMUNITY ASSISTANCE PROGRAM
CONTROL : 60100 COAL BOARD

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	118,943	110,445	8,498	___,___,___	111,134	100,061	11,073	___,___,___
3100	EQUIPMENT	2,028	2,028		___,___,___				___,___,___
	TOTAL FIRST LEVEL	2,028	2,028		___,___,___				___,___,___
6100	FROM STATE SOURCES	7,818,137	7,652,262	165,875	___,___,___	5,038,837	7,628,490	-2,589,653	___,___,___
	TOTAL FIRST LEVEL	7,818,137	7,652,262	165,875	___,___,___	5,038,837	7,628,490	-2,589,653	___,___,___
	TOTAL PROGRAM	8,018,579	7,841,543	177,036	___,___,___	5,231,761	7,807,773	-2,576,012	___,___,___
02445	LOCAL IMPACT	8,018,579	7,841,726	176,853	___,___,___	5,231,761	7,807,956	-2,576,195	___,___,___
	TOTAL PROGRAM	8,018,579	7,841,726	176,853	___,___,___	5,231,761	7,807,956	-2,576,195	___,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 60 COMMUNITY ASSISTANCE PROGRAM
CONTROL : 60200 HARD ROCK MINING BOARD

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	2.00	2.00		__,__,__	2.00	2.00		__,__,__
1100	SALARIES	46,698	46,114	584	__,__,__	46,698	46,114	584	__,__,__
1300	OTHER COMPENSATION	6,650		6,650	__,__,__	6,650		6,650	__,__,__
1400	EMPLOYEE BENEFITS	6,774	6,688	86	__,__,__	6,797	6,711	86	__,__,__
1500	HEALTH INSURANCE	2,400	2,400		__,__,__	2,400	2,400		__,__,__
1600	VACANCY SAVINGS	-2,501	-2,188	-313	__,__,__	-2,502	-2,188	-314	__,__,__
1800			6,650	-6,650	__,__,__		6,650	-6,650	__,__,__
	TOTAL FIRST LEVEL	60,021	59,664	357	__,__,__	60,043	59,687	356	__,__,__
2021	CONTRACTED SERVICES-INFLATION	1,664		1,664	__,__,__	1,278		1,278	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	62	12	50	__,__,__	40	20	20	__,__,__
2023	COMMUNICATIONS-INFLATION	918	344	574	__,__,__	1,453	560	893	__,__,__
2024	TRAVEL-INFLATION	358	775	-417	__,__,__	358	1,262	-904	__,__,__
2025	RENT-INFLATION	76	51	25	__,__,__	76	227	-151	__,__,__
2027	REPAIR & MAINTENANCE-INFLATION	49	104	-55	__,__,__	49	169	-120	__,__,__
2028	OTHER EXPENSES-INFLATION	16	32	-16	__,__,__	16	53	-37	__,__,__
	TOTAL SECOND LEVEL	3,143	1,318	1,825	__,__,__	3,270	2,291	979	__,__,__
2100	CONTRACTED SERVICES	42,556	50,029	-7,473	__,__,__	32,349	36,622	-4,273	__,__,__
2200	SUPPLIES & MATERIALS	1,646	1,646		__,__,__	1,112	1,112		__,__,__
2300	COMMUNICATIONS	7,646	7,646		__,__,__	7,646	7,646		__,__,__
2400	TRAVEL	16,323	16,323		__,__,__	16,323	16,323		__,__,__
2500	RENT	3,646	3,804	-158	__,__,__	3,664	3,804	-140	__,__,__
2700	REPAIR & MAINTENANCE	1,208	1,208		__,__,__	1,208	1,208		__,__,__
2800	OTHER EXPENSES	6,857	5,488	1,369	__,__,__	6,856	4,993	1,863	__,__,__

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 60 COMMUNITY ASSISTANCE PROGRAM
CONTROL : 60200 HARD ROCK MINING BOARD

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	83,025	87,462	-4,437	___,___,___	72,428	73,999	-1,571	___,___,___
3100	EQUIPMENT	575	575		___,___,___				___,___,___
	TOTAL FIRST LEVEL	575	575		___,___,___				___,___,___
6100	FROM STATE SOURCES	445,000	418,598	26,402	___,___,___	460,000	498,635	-38,635	___,___,___
	TOTAL FIRST LEVEL	445,000	418,598	26,402	___,___,___	460,000	498,635	-38,635	___,___,___
	TOTAL PROGRAM	588,621	566,299	22,322	___,___,___	592,471	632,321	-39,850	___,___,___
02970		588,621	565,925	22,696	___,___,___	592,471	631,947	-39,476	___,___,___
	TOTAL PROGRAM	588,621	565,925	22,696	___,___,___	592,471	631,947	-39,476	___,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 60 COMMUNITY ASSISTANCE PROGRAM
CONTROL : 60300 COMMUNITY DEVELOPMENT

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	8.50	8.50		__,___,___	8.50	8.50		__,___,___
1100	SALARIES	203,549	202,785	764	__,___,___	204,032	203,268	764	__,___,___
1400	EMPLOYEE BENEFITS	29,759	29,648	111	__,___,___	29,933	29,821	112	__,___,___
1500	HEALTH INSURANCE	10,200	10,200		__,___,___	10,200	10,200		__,___,___
1600	VACANCY SAVINGS	-9,747	-9,647	-100	__,___,___	-9,774	-9,654	-120	__,___,___
	TOTAL FIRST LEVEL	233,761	232,986	775	__,___,___	234,391	233,635	756	__,___,___
2021	CONTRACTED SERVICES-INFLATION	2,944		2,944	__,___,___	2,944		2,944	__,___,___
2022	SUPPLIES & MATERIALS-INFLATION	117	500	-383	__,___,___	117	825	-708	__,___,___
2023	COMMUNICATIONS-INFLATION	1,535	921	614	__,___,___	2,432	1,470	962	__,___,___
2024	TRAVEL-INFLATION	653	791	-138	__,___,___	653	1,291	-638	__,___,___
2025	RENT-INFLATION	275	814	-539	__,___,___	275	1,325	-1,050	__,___,___
2027	REPAIR & MAINTENANCE-INFLATION	172	163	9	__,___,___	172	265	-93	__,___,___
2028	OTHER EXPENSES-INFLATION	170	427	-257	__,___,___	170	696	-526	__,___,___
	TOTAL SECOND LEVEL	5,866	3,616	2,250	__,___,___	6,763	5,872	891	__,___,___
2100	CONTRACTED SERVICES	77,056	142,473	-65,417	__,___,___	75,174	140,951	-65,777	__,___,___
2200	SUPPLIES & MATERIALS	2,918	5,989	-3,071	__,___,___	2,918	5,989	-3,071	__,___,___
2300	COMMUNICATIONS	12,796	12,839	-43	__,___,___	12,796	12,839	-43	__,___,___
2400	TRAVEL	24,890	13,279	11,611	__,___,___	24,890	13,279	11,611	__,___,___
2500	RENT	13,235	16,782	-3,547	__,___,___	13,297	16,782	-3,485	__,___,___
2700	REPAIR & MAINTENANCE	4,317	1,885	2,432	__,___,___	4,317	1,885	2,432	__,___,___
2800	OTHER EXPENSES	32,258	25,007	7,251	__,___,___	32,331	23,103	9,228	__,___,___
	TOTAL FIRST LEVEL	173,336	221,870	-48,534	__,___,___	172,486	220,700	-48,214	__,___,___
3100	EQUIPMENT	349	573	-224	__,___,___	199	199		__,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 60 COMMUNITY ASSISTANCE PROGRAM
CONTROL : 60300 COMMUNITY DEVELOPMENT

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	349	573	-224	___,___,___	199	199		___,___,___
6100	FROM STATE SOURCES	414,117	448,104	-33,987	___,___,___	414,117	446,175	-32,058	___,___,___
6200	FROM FEDERAL SOURCES	17,377,190	6,088,740	11,288,450	___,___,___	20,488,740	6,088,740	14,400,000	___,___,___
	TOTAL FIRST LEVEL	17,791,307	6,536,844	11,254,463	___,___,___	20,902,857	6,534,915	14,367,942	___,___,___
	TOTAL PROGRAM	18,198,753	6,992,273	11,206,480	___,___,___	21,309,933	6,989,449	14,320,484	___,___,___
01100	GENERAL FUND	210,000	251,536	-41,536	___,___,___	210,000	250,200	-40,200	___,___,___
02444	COUNTY LAND PLAN	414,117	448,104	-33,987	___,___,___	414,117	446,175	-32,058	___,___,___
03059	COMMUNITY DEVELOPMENT BLOCK	197,446	204,175	-6,729	___,___,___	197,076	204,616	-7,540	___,___,___
03063	COMM. DEV. FLOW-THROUGH	17,377,190	6,088,740	11,288,450	___,___,___	20,488,740	6,088,740	14,400,000	___,___,___
	TOTAL PROGRAM	18,198,753	6,992,555	11,206,198	___,___,___	21,309,933	6,989,731	14,320,202	___,___,___

Exhibit "RR"

DEPARTMENT OF COMMERCE

Local Government Services Division
Administrator: George Pendergast

Program Description

The Division consists of two programs:
- Local Government Audit Services
- Accounting and Management Systems

Division responsibilities include conducting financial and compliance audits of local governments, developing and maintaining accounting and budgeting systems for local governments, providing technical assistance to state and local government on local government matters, and administering the District Court Grant Program.

Program Activities

- Conducted audits of 41 counties, 87 cities and towns, 143 school districts, and 184 single purpose districts
- Contracted with CPA's for audits of 160 local governments
- Responded to 12 to 15 daily requests for technical assistance
- Prepared and/or reviewed approximately 400 fiscal notes on bills affecting local government
- Fullfilled, on behalf of the Governor's Office, federal reporting requirements for the Bureau of the Census, Office of Revenue Sharing, and Bureau of Land Management

Fund Sources

Proprietary Fund, General Fund

OBPP/LFA Funding

	Local Govt. Audit Serv.		Acctg. & Mgmt. Sys.		Dist. Court Grants	
	FY 86	FY 87	FY 86	FY 87	FY 86	FY 87
OBPP	1,031,709	1,029,044	376,188	374,877	1,700,000	1,700,000
LFA	1,014,362	1,004,703	371,534	369,845	1,375,000	1,375,000
Diff.	17,347	24,341	4,654	5,032	325,000	325,000
2% Reductions	(20,462)	(20,880)	(7,362)	(7,807)		

Effect of LFA Current Level

- Significant vacancy savings have been taken from both operating programs
- LFA funding for District Court grants will not meet the full needs of District Courts as expressed in their grant requests

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 62 LOCAL GOVERNMENT AUDIT SERV.
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	28.70	28.70		___,___,___	28.70	28.70		___,___,___
1100	SALARIES	670,422	670,422		___,___,___	671,393	671,393		___,___,___
1400	EMPLOYEE BENEFITS	98,106	98,106		___,___,___	98,585	98,585		___,___,___
1500	HEALTH INSURANCE	34,440	34,440		___,___,___	34,440	34,440		___,___,___
1600	VACANCY SAVINGS	-32,119	-31,826	-293	___,___,___	-32,177	-31,846	-331	___,___,___
	TOTAL FIRST LEVEL	770,849	771,142	-293	___,___,___	772,241	772,572	-331	___,___,___
2021	CONTRACTED SERVICES-INFLATION	763		763	___,___,___	763		763	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	385	504	-119	___,___,___	385	990	-605	___,___,___
2023	COMMUNICATIONS-INFLATION	1,664	753	911	___,___,___	2,637	1,215	1,422	___,___,___
2024	TRAVEL-INFLATION	1,388	2,980	-1,592	___,___,___	1,388	4,847	-3,459	___,___,___
2025	RENT-INFLATION	664	266	398	___,___,___	664	434	230	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	191	410	-219	___,___,___	191	669	-478	___,___,___
2028	OTHER EXPENSES-INFLATION	109	503	-394	___,___,___	109	820	-711	___,___,___
	TOTAL SECOND LEVEL	5,164	5,416	-252	___,___,___	6,137	8,975	-2,838	___,___,___
2100	CONTRACTED SERVICES	33,011	32,100	911	___,___,___	27,863	23,802	4,061	___,___,___
2200	SUPPLIES & MATERIALS	9,603	9,601	2	___,___,___	9,603	9,601	2	___,___,___
2300	COMMUNICATIONS	13,877	13,878	-1	___,___,___	13,877	13,878	-1	___,___,___
2400	TRAVEL	89,322	88,769	553	___,___,___	89,322	88,769	553	___,___,___
2500	RENT	16,586	16,586		___,___,___	16,586	16,586		___,___,___
2700	REPAIR & MAINTENANCE	4,770	4,770		___,___,___	4,770	4,770		___,___,___
2800	OTHER EXPENSES	88,527	72,100	16,427	___,___,___	88,645	65,750	22,895	___,___,___
	TOTAL FIRST LEVEL	260,860	243,220	17,640	___,___,___	256,803	232,131	24,672	___,___,___
6100	FROM STATE SOURCES	1,700,000	1,375,000	325,000	___,___,___	1,700,000	1,375,000	325,000	___,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 62 LOCAL GOVERNMENT AUDIT SERV.
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	1,700,000	1,375,000	325,000	__,___,___	1,700,000	1,375,000	325,000	__,___,___
	TOTAL PROGRAM	2,731,709	2,389,362	342,347	__,___,___	2,729,044	2,379,703	349,341	__,___,___
01100	GENERAL FUND	1,789,750	1,461,600	328,150	__,___,___	1,789,750	1,461,600	328,150	__,___,___
06521	LOCAL GOVERNMENT AUDIT SERVICE	941,959	927,762	14,197	__,___,___	939,294	918,103	21,191	__,___,___
	TOTAL PROGRAM	2,731,709	2,389,362	342,347	__,___,___	2,729,044	2,379,703	349,341	__,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 63 ACCTG & MGNT SERVICES
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	9.00	9.00		___,___,___	9.00	9.00		___,___,___
1100	SALARIES	217,256	217,256		___,___,___	217,550	217,550		___,___,___
1400	EMPLOYEE BENEFITS	31,856	31,856		___,___,___	32,008	32,008		___,___,___
1500	HEALTH INSURANCE	11,160	11,160		___,___,___	11,160	11,160		___,___,___
1600	VACANCY SAVINGS	-10,411	-10,345	-66	___,___,___	-10,429	-10,352	-77	___,___,___
	TOTAL FIRST LEVEL	249,861	249,927	-66	___,___,___	250,289	250,366	-77	___,___,___
2021	CONTRACTED SERVICES-INFLATION	431		431	___,___,___	431		431	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	303	320	-17	___,___,___	303	522	-219	___,___,___
2023	COMMUNICATIONS-INFLATION	1,278	693	585	___,___,___	2,022	1,128	894	___,___,___
2024	TRAVEL-INFLATION	414	898	-484	___,___,___	414	1,463	-1,049	___,___,___
2025	RENT-INFLATION	691	1,498	-807	___,___,___	691	2,436	-1,745	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	127	274	-147	___,___,___	127	448	-321	___,___,___
2028	OTHER EXPENSES-INFLATION	108	232	-124	___,___,___	108	379	-271	___,___,___
	TOTAL SECOND LEVEL	3,352	3,915	-563	___,___,___	4,096	6,376	-2,280	___,___,___
2100	CONTRACTED SERVICES	18,151	18,151		___,___,___	15,622	15,622		___,___,___
2200	SUPPLIES & MATERIALS	7,562	7,697	-135	___,___,___	7,562	7,697	-135	___,___,___
2300	COMMUNICATIONS	10,647	10,556	91	___,___,___	10,647	10,556	91	___,___,___
2400	TRAVEL	36,646	36,646		___,___,___	36,646	36,646		___,___,___
2500	RENT	17,278	17,278		___,___,___	17,278	17,278		___,___,___
2700	REPAIR & MAINTENANCE	3,184	3,184		___,___,___	3,184	3,184		___,___,___
2800	OTHER EXPENSES	29,507	24,180	5,327	___,___,___	29,553	22,120	7,433	___,___,___
	TOTAL FIRST LEVEL	126,327	121,607	4,720	___,___,___	124,588	119,479	5,109	___,___,___
	TOTAL PROGRAM	376,188	371,534	4,654	___,___,___	374,877	369,845	5,032	___,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 63 ACCTG & MGNT SERVICES
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
01100	GENERAL FUND	89,211	89,211		__,___,___	89,211	89,211		__,___,___
06553	ACCOUNTING & MANAGEMENT SYSTEM	286,977	282,323	4,654	__,___,___	285,666	280,634	5,032	__,___,___
	TOTAL PROGRAM	376,188	371,534	4,654	__,___,___	374,877	369,845	5,032	__,___,___

Exhibit "55"

DEPARTMENT OF COMMERCE

Directors Office/Management Services
Director: Keith Colbo
Acting Deputy Director: Sam Hubbard
Acting Management Services Administrator: Andy Poole

Program Description

The Director's Office/Management Services program provides the overall executive and administrative guidance for the Department of Commerce. This includes directing the activities of 11 divisions as well as providing the executive liaison to the 39 administratively attached boards. The program also provides support to the Department of Commerce in the areas of accounting, personnel, payroll, purchasing, budgeting, bookkeeping, contracting, data processing, systems analysis, organizational analysis, and mail services.

Program Activities

- Reorganized department
- Established "Build Montana" programs
- Integrated three programs into department after being transferred from other agencies
- Accommodated workload increase resulting from the addition of 60 FTE's to department
- Prepared and submitted 1987 biennial budget
- Processed 37% increase in accounting transactions over previous biennium
- Information systems established for two new programs; five existing received maintenance support

Fund Source

1) Proprietary Fund
2) General Fund (County Printing Board $1,731 per year)

OBPP/LFA Funding (Current Level)

	FY 86	FY 87
OBPP	$618,151	$547,581
LFA	603,503	540,675
Difference	$ 14,648	$ 6,906
2% Reductions (Calculated with modified request as part of the total budget)	(12,841)	(12,841)

Effect of LFA Current Level

- Vacancy Savings - Difficult to achieve for small program
- Travel - Insufficient for Director's Office (Underfunded $4,118 in FY 86 and FY 87)
- Computer Processing Services (Underfunded $1,819 in FY 86 and FY 87)

Modified Request

	FY 86	FY 87
FTE	2.5	2.5
Budget	$86,924	$85,937

- Deputy Director
- Administrative Officer
- .5 FTE clerical support

Additional Request

	FY 86	FY 87
Director PERS	$3,114	$3,114

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 81 DIRECTOR'S OFFICE/MNGT SERVICE
CONTROL :

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	17.5	17.5		___,___,___	17.5	17.5		___,___,___
1100	SALARIES	397,359	391,911	5,448	___,___,___	397,570	392,122	5,448	___,___,___
1300	OTHER COMPENSATION	500		500	___,___,___	500		500	___,___,___
1400	EMPLOYEE BENEFITS	54,094	53,304	790	___,___,___	54,525	53,732	793	___,___,___
1500	HEALTH INSURANCE	21,600	21,600		___,___,___	21,600	21,600		___,___,___
1600	VACANCY SAVINGS	- 18,459	- 18,597	- 138	___,___,___	- 18,483	- 18,615	- 132	___,___,___
1800			500	- 500	___,___,___		500	- 500	___,___,___
	TOTAL FIRST LEVEL	455,094	448,718	6,376	___,___,___	455,712	449,339	6,373	___,___,___
2021	CONTRACTED SERVICES-INFLATION	952		952	___,___,___	952		952	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	320	598	- 278	___,___,___	306	975	- 669	___,___,___
2023	COMMUNICATIONS-INFLATION	1,425	862	563	___,___,___	2,265	1,386	879	___,___,___
2024	TRAVEL-INFLATION	334	551	- 217	___,___,___	334	900	- 566	___,___,___
2025	RENT-INFLATION	92	- 67	159	___,___,___	92	245	153	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	232	448	- 216	___,___,___	232	732	- 500	___,___,___
2028	OTHER EXPENSES-INFLATION	257	449	- 192	___,___,___	257	729	- 472	___,___,___
	TOTAL SECOND LEVEL	3,612	2,841	771	___,___,___	4,438	4,976	- 529	___,___,___
2100	CONTRACTED SERVICES	90,076	86,496	3,580	___,___,___	27,093	23,513	3,580	___,___,___
2200	SUPPLIES & MATERIALS	8,027	6,987	1,040	___,___,___	7,685	6,987	698	___,___,___
2300	COMMUNICATIONS	11,884	11,881	3	___,___,___	11,926	11,881	45	___,___,___
2400	TRAVEL	12,832	8,714	4,118	___,___,___	12,832	8,714	4,118	___,___,___
2500	RENT	14,198	16,256	-2,058	___,___,___	14,317	16,256	-1,939	___,___,___
2700	REPAIR & MAINTENANCE	5,786	5,217	569	___,___,___	5,786	5,217	569	___,___,___
2800	OTHER EXPENSES	6,492	11,357	-4,865	___,___,___	6,492	10,765	-4,273	___,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 81 DIRECTOR'S OFFICE/MNGT SERVICE
CONTROL :

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LIVEL	152,907	149,749	3,158	___,___,___	90,569	88,300	2,269	___,___,___
3100	EQUIPMENT	10,150	5,036	5,114	___,___,___	1,300	3,036	- 1,736	___,___,___
	TOTAL FIRST LEVEL	10,150	5,036	5,114	___,___,___	1,300	3,036	- 1,736	___,___,___
	TOTAL PROGRAM	618,151	603,503	14,648	___,___,___	547,581	540,675	6,906	___,___,___
01100	GENERAL FUND	1,731	1,800	- 69	___,___,___	1,731	1,874	- 143	___,___,___
06510	DIRECTORS OFFICE		131,854	-131,854	___,___,___		133,067	-133,067	___,___,___
06542	COMMERCE CENTRALIZED SERVICES	616,420	469,849	146,571	___,___,___	545,850	405,734	140,116	___,___,___
	TOTAL PROGRAM	618,151	603,503	14,648	___,___,___	547,581	540,675	6,906	___,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 81 DIRECTOR'S OFFICE/MNGT SERVICE
CONTROL : 81901 DEPUTY DIRECTOR

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.00		1.00	___,___,___	1.00		1.00	___,___,___
1100	SALARIES	38,314		38,314	___,___,___	38,314		38,314	___,___,___
1400	EMPLOYEE BENEFITS	5,618		5,618	___,___,___	5,637		5,637	___,___,___
1500	HEALTH INSURANCE	1,200		1,200	___,___,___	1,200		1,200	___,___,___
1600	VACANCY SAVINGS	-1,805		-1,805	___,___,___	-1,806		-1,806	___,___,___
	TOTAL FIRST LEVEL	43,327		43,327	___,___,___	43,345		43,345	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	12		12	___,___,___	12		12	___,___,___
2023	COMMUNICATIONS-INFLATION	90		90	___,___,___	126		126	___,___,___
2024	TRAVEL-INFLATION	34		34	___,___,___	34		34	___,___,___
	TOTAL SECOND LEVEL	136		136	___,___,___	172		172	___,___,___
2200	SUPPLIES & MATERIALS	300		300	___,___,___	300		300	___,___,___
2300	COMMUNICATIONS	740		740	___,___,___	660		660	___,___,___
2400	TRAVEL -	1,240		1,240	___,___,___	1,240		1,240	___,___,___
	TOTAL FIRST LEVEL	2,416		2,416	___,___,___	2,372		2,372	___,___,___
3100	EQUIPMENT	1,000		1,000	___,___,___				___,___,___
	TOTAL FIRST LEVEL	1,000		1,000	___,___,___				___,___,___
	TOTAL PROGRAM	46,743		46,743	___,___,___	45,717		45,717	___,___,___
06542	COMMERCE CENTRALIZED SERVICES	46,743		46,743	___,___,___	45,717		45,717	___,___,___
	TOTAL PROGRAM	46,743		46,743	___,___,___	45,717		45,717	___,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 81 DIRECTOR'S OFFICE/MNGT SERVICE
CONTROL : 81102 WORKLOAD INCREASE

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.50		1.50	__,__,__	1.50		1.50	__,__,__
1100	SALARIES	32,380		32,380	__,__,__	32,380		32,380	__,__,__
1400	EMPLOYEE BENEFITS	4,722		4,722	__,__,__	4,738		4,738	__,__,__
1500	HEALTH INSURANCE	2,400		2,400	__,__,__	2,400		2,400	__,__,__
1600	VACANCY SAVINGS	-1,500		-1,500	__,__,__	-1,500		-1,500	__,__,__
	TOTAL FIRST LEVEL	38,002		38,002	__,__,__	38,018		38,018	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	12		12	__,__,__	12		12	__,__,__
2023	COMMUNICATIONS-INFLATION	40		40	__,__,__	63		63	__,__,__
2024	TRAVEL-INFLATION	39		39	__,__,__	39		39	__,__,__
	TOTAL SECOND LEVEL	91		91	__,__,__	114		114	__,__,__
2200	SUPPLIES & MATERIALS	300		300	__,__,__	300		300	__,__,__
2300	COMMUNICATIONS	330		330	__,__,__	330		330	__,__,__
2400	TRAVEL	1,458		1,458	__,__,__	1,458		1,458	__,__,__
	TOTAL FIRST LEVEL	2,179		2,179	__,__,__	2,202		2,202	__,__,__
	TOTAL PROGRAM	40,181		40,181	__,__,__	40,220		40,220	__,__,__
06542	COMMERCE CENTRALIZED SERVICES	40,181		40,181	__,__,__	40,220		40,220	__,__,__
	TOTAL PROGRAM	40,181		40,181	__,__,__	40,220		40,220	__,__,__

Exhibit "TT"

DIRECTORS OFFICE/MANAGEMENT SERVICES - MODIFIED LEVEL REQUEST

REQUEST

The Directors Office/Management Services is requesting an additional 2.5 FTE for the coming biennium in order to provide the administrative, professional and clerical support required by the department for the functions which this program provides. This would raise the FTE level for the Directors Office/Management Services by **2.5 FTE or 14%** as compared with a department FTE increase of **60 or 35%** since the last legislative session.

RESPONSIBILITIES

The Directors Office provides the overall executive and administrative guidance for the Department of Commerce. This includes directing the activities of 11 divisions as well as providing the executive liaison to the 39 administratively attached boards. The divisions which comprise the Department of Commerce include the following;

- Aeronautics
- Business & Professional Licensing
- Financial Institutions
- Local Government Services
- Business Assistance
- Montana Promotion
- Community Development
- Transportation
- Housing
- Legal
- Management Services

In addition, the Director chairs the State Banking Board in accordance with statutory requirements and serves as Secretary of the Montana Ambassadors. The Director is also responsible for staffing the Governor's Council on Economic Development and the Advisory Council on Science & Technology.

The Management Services Program provides support to the Department of Commerce in the following areas;

- Accounting
- Personnel
- Payroll
- Purchasing
- Budgeting
- Data Processing
- Bookeeping
- Contracting
- Systems Analysis
- Organizational Analysis
- Mail Services

WORKLOAD INCREASE

The workload in the Directors Office/Management Services is directly related to the number of programs attached to the Department of Commerce as well as the total number of FTE's in the department. The 1983 legislature expanded the scope and responsibility of the Department of Commerce by creating the Build Montana programs, transferring several programs from the Department of Administration to Commerce and creating other new programs within the department. Specific changes are as follows;

Build Montana Programs	
Montana Economic Development Board	(created)
Economic Policy & Research Office	(created)
Governors' Council on Economic Development	(created)
Council on Science & Technology	(created)
Montana Health Facilities Authority	(created)
Business Assistance Division	(expanded)
Montana Promotion Division	(expanded)

Program Transfers to Commerce	
Local Government Services Division	(transferred in)
Census & Economic Information Center	(transferred in)
Public Contractors Licensing	(transferred in)

Other Programs Created	
Data Processing - Programmers	(created)
Board of Athletics	(created)
Polygraph Examiners	(created)
Board of Social Workers	(created)

As a result of the program transfers and additions to the Department of Commerce, the FTE level was increased for the current biennium from 172 FTE to the current level of 232 FTE; **an increase of 35%.**

Because of the diversified nature of the Department of Commerce, the addition of the Build Montana Programs, the 39 attached boards and the departments mission of improving the economic climate in Montana; both the previous director and the present director agree that the Department of Commerce needs a Deputy Director position. The Director of the department feels that without this position, many of the activities for which the department is responsible will not get the administrative and policy attention required to ensure the successful operation of the attached programs.

The Management Services program has requested 1.5 additional FTE for the 86/87 biennium. The increase in the number of department FTE as well as the number of attached programs highlights the general workload increase. The following table provides detailed information on specific workload indicators.

WORKLOAD CATEGORY	FISCAL YEAR COMPARISON					
	FY83	FY84	%chg 84/83	FY85	%chg 85/84	%chg: 85/83
Transfer Warrant Claims	5,950	7,392	+ 24%	9,108	+ 23%	+ 53%
No-Warrant-Transfers	350	397	+ 13%	445	+ 12%	+ 27%
Encumberance Estimates	78	170	+118%	305	+ 79%	+291%
Requisitions	65	154	+137%	182	+ 18%	+180%
Collection Reports	523	527	-	535	-	+ 2%
Receipt No-Warrant-Tran.	110	140	+ 27%	146	+ 4%	+ 42%
Journal Vouchers	507	537	+ 6%	750	+ 40%	+ 48%

DIRECTORS OFFICE/MANAGEMENT SERVICES - MODIFIED REQUEST

	FY86	FY87
	-- Request --	
FTE	2.50	2.50
Personal Services	81,329	81,363
Operating	4,595	4,574
Equipment	1,000	-
TOTAL	86,924	85,937
FUNDING		
Proprietary	86,924	85,937

Exhibit "UU"

DEPARTMENT OF COMMERCE

Indian Affairs Coordinator
Coordinator: Donald "Louie" Clayborn

Program Description

The Indian Affairs Coordinator serves as the Governor's liaison with the state's Indian tribes and provides information and policy support to state, local, and federal officials regarding tribal affairs and Indian law. The Coordinator also acts as an advisor to the Montana Congressional delegation.

Program Activities

- Provided information for testimony before Congressional hearings
- Traveled to Washington, D.C. to advise federal officials on matters related to Montana's Indian issues
- Traveled to the state's Indian reservations to maintain continuing dialogue on Indian issues as they relate to state policy

Funding Source

General Fund

OBPP/LFA Funding

	FY 86	FY 87
OBPP	$112,694	$112,541
LFA	101,513	101,090
Difference	$ 11,181	$ 11,451

Effect of LFA Current Level

- Vacancy savings difficult to maintain for small program

- Computer Processing - Insufficient funds to develop and maintain data base related to jurisdictional and tribal information (Underfunded $2,000, FY 86 and $2,000, FY 87)

- Travel - Insufficient travel funds provided to maintain adequate contact with the state's reservations (Underfunded $7,237, FY 86 and $7,237, FY 87)

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 70 INDIAN AFFAIRS COORDINATOR
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	3.00	3.00		___,___,___	3.00	3.00		___,___,___
1100	SALARIES	60,809	60,810	-1	___,___,___	60,809	60,810	-1	___,___,___
1400	EMPLOYEE BENEFITS	8,861	8,860	1	___,___,___	8,891	8,891		___,___,___
1500	HEALTH INSURANCE	3,600	3,600		___,___,___	3,600	3,600		___,___,___
1600	VACANCY SAVINGS	-2,931	-2,930	-1	___,___,___	-2,932	-2,932		___,___,___
	TOTAL FIRST LEVEL	70,339	70,340	-1	___,___,___	70,368	70,369	-1	___,___,___
2021	CONTRACTED SERVICES-INFLATION	240	154	86	___,___,___	248	250	-2	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	26	58	-32	___,___,___	26	93	-67	___,___,___
2023	COMMUNICATIONS-INFLATION	741	335	406	___,___,___	1,175	544	631	___,___,___
2024	TRAVEL-INFLATION	272	329	-57	___,___,___	272	538	-266	___,___,___
2025	RENT-INFLATION	15	-293	308	___,___,___	15	-69	84	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	2	3	-1	___,___,___	2	4	-2	___,___,___
2028	OTHER EXPENSES-INFLATION	28	59	-31	___,___,___	28	96	-68	___,___,___
	TOTAL SECOND LEVEL	1,324	645	679	___,___,___	1,766	1,456	310	___,___,___
2100	CONTRACTED SERVICES	7,422	5,422	2,000	___,___,___	6,744	4,744	2,000	___,___,___
2200	SUPPLIES & MATERIALS	674	677	-3	___,___,___	674	677	-3	___,___,___
2300	COMMUNICATIONS	6,177	6,177		___,___,___	6,177	6,177		___,___,___
2400	TRAVEL	12,950	5,713	7,237	___,___,___	12,950	5,713	7,237	___,___,___
2500	RENT	5,518	5,795	-277	___,___,___	5,569	5,795	-226	___,___,___
2700	REPAIR & MAINTENANCE	50	35	15	___,___,___	50	35	15	___,___,___
2800	OTHER EXPENSES	8,240	6,709	1,531	___,___,___	8,243	6,124	2,119	___,___,___
	TOTAL FIRST LEVEL	42,355	31,173	11,182	___,___,___	42,173	30,721	11,452	___,___,___
	TOTAL PROGRAM	112,694	101,513	11,181	___,___,___	112,541	101,090	11,451	___,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 70 INDIAN AFFAIRS COORDINATOR
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
01100	GENERAL FUND	112,694	101,231	11,463	__,___,___	112,541	100,808	11,733	__,___,___
	TOTAL PROGRAM	112,694	101,231	11,463	__,___,___	112,541	100,808	11,733	__,___,___

Exhibit "VV"

#90

DEPARTMENT OF COMMERCE

Legal Services Division
Administrator: Brint Markle

Program Description

The Legal Services Division consists of three programs:

- Legal Services Unit
- Consumer Protection
- Public Contractors Licensing

The Legal Services Unit provides legal assistance to all divisions in the Department.

The Consumer Protection program is responsible for enforcing consumer protection laws, fair debtor/creditor relationships, truth in lending laws, and laws concerning unfair trade and deceptive business practices.

The Public Contractors Licensing Program licenses contractors bidding on public works projects which exceed $5,000 in cost.

Program Activities

Legal Services:

- Processed approximately 40 administrative law cases
- Litigated or settled approximately 20 district court cases

Consumer Protection:

- Investigated 1,500 complaints, recovering $450,000 for consumers
- Bond and license 28 post-secondary education schools per year

Budget Contractors:

- Issued 1,592 new public contractor licenses
- Renewed 2,723 licenses
- Generated $456,280 for the General Fund

Funding Source

- Legal Services: Proprietary Fund
- Consumer Protection: General Fund
- Public Contractors Licensing: General Fund

OBBP/LFA Funding

	Legal Services FY 86	Legal Services FY 87	Consumer Protection FY 86	Consumer Protection FY 87	Public Contractor Licensing FY 86	Public Contractor Licensing FY 87
OBPP	171,727	170,824	96,345	95,987	32,564	32,010
LFA	169,945	167,951	95,126	94,206	26,231	26,076
Diff.	1,782	2,873	1,219	1,781	6,333	5,934

Effect of LFA Current Level

- Significant vacancy savings were taken from each of these small programs

Public Contractors Licensing:

- Contracted Services - Insufficient legal expenses provided to pay for services of attorney's time spent on the program (Underfunded $5,700 in FY 86 and $5,200 in FY 87)

Modified Request

Consumer Protection:

	FY 86	FY 87
FTE	0	0
Budget	5,200	5,200
2% Reductions	(5,200)	(5,200)

- Provision of funding to enact emergency cease and desist orders to halt ongoing consumer fund activities. This program could be self supporting with authority appropriated to a Special Revenue Account after the first year of operation.

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 90 LEGAL SERVICES
CONTROL : 90000 LEGAL SERVICES

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	4.50	4.50		___,___,___	4.50	4.50		___,___,___
1100	SALARIES	124,007	124,008	-1	___,___,___	124,195	124,097	98	___,___,___
1400	EMPLOYEE BENEFITS	18,119	18,953	-834	___,___,___	18,208	19,020	-812	___,___,___
1500	HEALTH INSURANCE	5,400	5,400		___,___,___	5,400	5,400		___,___,___
1600	VACANCY SAVINGS	-5,901	-5,896	-5	___,___,___	-5,912	-5,899	-13	___,___,___
	TOTAL FIRST LEVEL	141,625	142,465	-840	___,___,___	141,891	142,618	-727	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	109	239	-130	___,___,___	109	389	-280	___,___,___
2023	COMMUNICATIONS-INFLATION	413	179	234	___,___,___	653	280	373	___,___,___
2024	TRAVEL-INFLATION	58	124	-66	___,___,___	58	204	-146	___,___,___
2025	RENT-INFLATION	16	-54	70	___,___,___	16	25	-9	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	9	17	-8	___,___,___	9	30	-21	___,___,___
2028	OTHER EXPENSES-INFLATION	38	84	-46	___,___,___	38	136	-98	___,___,___
	TOTAL SECOND LEVEL	643	589	54	___,___,___	883	1,064	-181	___,___,___
2100	CONTRACTED SERVICES	2,457	2,457		___,___,___	1,012	1,012		___,___,___
2200	SUPPLIES & MATERIALS	2,736	2,781	-45	___,___,___	2,736	2,781	-45	___,___,___
2300	COMMUNICATIONS	3,441	3,476	-35	___,___,___	3,441	3,476	-35	___,___,___
2400	TRAVEL	2,852	2,862	-10	___,___,___	2,852	2,862	-10	___,___,___
2500	RENT	1,604	1,936	-332	___,___,___	1,611	1,936	-325	___,___,___
2700	REPAIR & MAINTENANCE	215	214	1	___,___,___	215	214	1	___,___,___
2800	OTHER EXPENSES	16,154	13,165	2,989	___,___,___	16,183	11,988	4,195	___,___,___
	TOTAL FIRST LEVEL	30,102	27,480	2,622	___,___,___	28,933	25,333	3,600	___,___,___
	TOTAL PROGRAM	171,727	169,945	1,782	___,___,___	170,824	167,951	2,873	___,___,___
06540	COMMERCE LEGAL SERVICES PROGRA	171,727	169,267	2,460	___,___,___	170,824	167,273	3,551	___,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 90 LEGAL SERVICES
CONTROL : 90000 LEGAL SERVICES

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL PROGRAM	171,727	169,267	2,460	__,___,___	170,824	167,273	3,551	__,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 90 LEGAL SERVICES
CONTROL : 90002 PUBLIC CONTRACTORS LICENSING

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.00	1.00		___,___,___	1.00	1.00		___,___,___
1100	SALARIES	14,660	14,660		___,___,___	14,660	14,660		___,___,___
1400	EMPLOYEE BENEFITS	2,088	2,088		___,___,___	2,096	2,096		___,___,___
1500	HEALTH INSURANCE	1,200	1,200		___,___,___	1,200	1,200		___,___,___
1600	VACANCY SAVINGS	-718	-713	-5	___,___,___	-718	-713	-5	___,___,___
	TOTAL FIRST LEVEL	17,230	17,235	-5	___,___,___	17,238	17,243	-5	___,___,___
2021	CONTRACTED SERVICES-INFLATION	371		371	___,___,___	351		351	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	26	55	-29	___,___,___	26	91	-65	___,___,___
2023	COMMUNICATIONS-INFLATION	226	171	55	___,___,___	358	277	81	___,___,___
2025	RENT-INFLATION	3	-15	18	___,___,___	3	3		___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	4	9	-5	___,___,___	4	15	-11	___,___,___
	TOTAL SECOND LEVEL	630	220	410	___,___,___	742	386	356	___,___,___
2100	CONTRACTED SERVICES	9,556	3,867	5,689	___,___,___	8,870	3,681	5,189	___,___,___
2200	SUPPLIES & MATERIALS	652	658	-6	___,___,___	652	658	-6	___,___,___
2300	COMMUNICATIONS	1,885	2,015	-130	___,___,___	1,885	2,015	-130	___,___,___
2500	RENT	673	459	214	___,___,___	685	459	226	___,___,___
2700	REPAIR & MAINTENANCE	89	115	-26	___,___,___	89	115	-26	___,___,___
2800	OTHER EXPENSES	1,849	1,481	368	___,___,___	1,849	1,338	511	___,___,___
	TOTAL FIRST LEVEL	15,334	8,815	6,519	___,___,___	14,772	8,652	6,120	___,___,___
3100	EQUIPMENT		181	-181	___,___,___		181	-181	___,___,___
	TOTAL FIRST LEVEL		181	-181	___,___,___		181	-181	___,___,___
	TOTAL PROGRAM	32,564	26,231	6,333	___,___,___	32,010	26,076	5,934	___,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 90 LEGAL SERVICES
CONTROL : 90002 PUBLIC CONTRACTORS LICENSING

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
01100	GENERAL FUND	32,564	26,231	6,333	__,___,___	32,010	26,076	5,934	__,___,___
	TOTAL PROGRAM	32,564	26,231	6,333	__,___,___	32,010	26,076	5,934	__,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 90 LEGAL SERVICES
CONTROL : 90003 CONSUMER PROTECTION

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	2.50	2.50		__,__,__	2.50	2.50		__,__,__
1100	SALARIES	61,078	61,079	-1	__,__,__	61,177	61,178	-1	__,__,__
1400	EMPLOYEE BENEFITS	8,880	8,881	-1	__,__,__	8,924	8,925	-1	__,__,__
1500	HEALTH INSURANCE	3,000	3,000		__,__,__	3,000	3,000		__,__,__
1600	VACANCY SAVINGS	-2,918	-2,888	-30	__,__,__	-2,924	-2,889	-35	__,__,__
	TOTAL FIRST LEVEL	70,040	70,072	-32	__,__,__	70,177	70,214	-37	__,__,__
2021	CONTRACTED SERVICES-INFLATION	459		459	__,__,__	459		459	__,__,__
2022	SUPPLIES & MATERIALS-INFLATION	14	33	-19	__,__,__	14	54	-40	__,__,__
2023	COMMUNICATIONS-INFLATION	342	206	136	__,__,__	540	328	212	__,__,__
2024	TRAVEL-INFLATION	6	12	-6	__,__,__	6	21	-15	__,__,__
2025	RENT-INFLATION	2	-111	113	__,__,__	2	-35	37	__,__,__
2027	REPAIR & MAINTENANCE-INFLATION	5	11	-6	__,__,__	5	18	-13	__,__,__
2028	OTHER EXPENSES-INFLATION	6	13	-7	__,__,__	6	21	-15	__,__,__
	TOTAL SECOND LEVEL	834	164	670	__,__,__	1,032	407	625	__,__,__
2100	CONTRACTED SERVICES	12,632	13,021	-389	__,__,__	11,909	12,298	-389	__,__,__
2200	SUPPLIES & MATERIALS	352	401	-49	__,__,__	352	401	-49	__,__,__
2300	COMMUNICATIONS	2,847	2,847		__,__,__	2,847	2,847		__,__,__
2400	TRAVEL	244	247	-3	__,__,__	244	247	-3	__,__,__
2500	RENT	1,590	2,004	-414	__,__,__	1,605	2,004	-399	__,__,__
2700	REPAIR & MAINTENANCE	136	136		__,__,__	136	136		__,__,__
2800	OTHER EXPENSES	7,670	6,234	1,436	__,__,__	7,685	5,652	2,033	__,__,__
	TOTAL FIRST LEVEL	26,305	25,054	1,251	__,__,__	25,810	23,992	1,818	__,__,__
	TOTAL PROGRAM	96,345	95,126	1,219	__,__,__	95,987	94,206	1,781	__,__,__

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 90 LEGAL SERVICES
CONTROL : 90003 CONSUMER PROTECTION

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
01100	GENERAL FUND	96,345	95,775	570	___,___,___	95,987	94,855	1,132	___,___,___
	TOTAL PROGRAM	96,345	95,775	570	___,___,___	95,987	94,855	1,132	___,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 90 LEGAL SERVICES
CONTROL : 90031 CONSUMER FRAUD

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
2021	CONTRACTED SERVICES-INFLATION	200		200	__,___,___	200		200	__,___,___
2100	CONTRACTED SERVICES	5,000		5,000	__,___,___	5,000		5,000	__,___,___
	TOTAL FIRST LEVEL	5,200		5,200	__,___,___	5,200		5,200	__,___,___
	TOTAL PROGRAM	5,200		5,200	__,___,___	5,200		5,200	__,___,___
01100	GENERAL FUND	5,200		5,200	__,___,___	5,200		5,200	__,___,___
	TOTAL PROGRAM	5,200		5,200	__,___,___	5,200		5,200	__,___,___

Exhibit "WW"

#01

DEPARTMENT OF COMMERCE

Business and Professional Licensing Support Program
Administrator: Isabelle Pistelak

Program Description

This program is responsible for providing management and support to the Weights and Measures Bureau, the Milk Control Bureau, and the Professional and Occupational Licensing Bureau.

Program Activities

- Provided in-house and out of house training for personnel
- Visited all Board Chairmen to resolve any problems they may have and discuss the proposed POL Bureau reorganization
- Proposed legislation to move Building Codes from the Department of Administration to Commerce

Funding Sources

- General Fund, 28% (Weights and Measures)
- Special Revenue, 58% (POL Boards)
- Special Revenue, 14% (Milk Control)

OBPP/LFA Funding

	FY 86	FY 87
OBPP	85,241	83,876
LFA	80,146	79,199
Difference	5,095	4,677
2% Reductions	(1,262)	(1,241)

Effects of LFA Current Level

- Vacancy savings very hard to achieve for this small program
- Travel - The LFA provided insufficient funding for travel related to out-of-state association conferences and in-state consultation with boards (Underfunded $3,087 in FY 86 and $2,185 in FY 87)

REPORT EBSR106
DATE : 01/23/85
TIME : 08/03/17

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 01 BUS LIC & REG-PROGRAM SUPPORT
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	2.30	2.30		__,___,___	2.30	2.30		__,___,___
1100	SALARIES	60,216	60,216		__,___,___	60,304	60,304		__,___,___
1400	EMPLOYEE BENEFITS	8,766	8,766		__,___,___	8,809	8,809		__,___,___
1500	HEALTH INSURANCE	2,760	2,760		__,___,___	2,760	2,760		__,___,___
1600	VACANCY SAVINGS	-2,870	-2,806	-64	__,___,___	-2,875	-2,808	-67	__,___,___
	TOTAL FIRST LEVEL	68,872	68,936	-64	__,___,___	68,998	69,065	-67	__,___,___
2021	CONTRACTED SERVICES-INFLATION	32	8	24	__,___,___	32	14	18	__,___,___
2022	SUPPLIES & MATERIALS-INFLATION	10	8	2	__,___,___	10	13	-3	__,___,___
2023	COMMUNICATIONS-INFLATION	163	126	37	__,___,___	258	200	58	__,___,___
2024	TRAVEL-INFLATION	64	19	45	__,___,___	48	32	16	__,___,___
2025	RENT-INFLATION	5	-78	83	__,___,___	5	-16	21	__,___,___
2027	REPAIR & MAINTENANCE-INFLATION	2	3	-1	__,___,___	2	6	-4	__,___,___
2028	OTHER EXPENSES-INFLATION	17	35	-18	__,___,___	17	58	-41	__,___,___
	TOTAL SECOND LEVEL	293	121	172	__,___,___	372	307	65	__,___,___
2100	CONTRACTED SERVICES	1,960	1,270	690	__,___,___	1,266	576	690	__,___,___
2200	SUPPLIES & MATERIALS	261	260	1	__,___,___	261	260	1	__,___,___
2300	COMMUNICATIONS	1,354	1,296	58	__,___,___	1,354	1,296	58	__,___,___
2400	TRAVEL	3,364	277	3,087	__,___,___	2,462	277	2,185	__,___,___
2500	RENT	1,288	1,601	-313	__,___,___	1,300	1,601	-301	__,___,___
2700	REPAIR & MAINTENANCE	46	46		__,___,___	46	46		__,___,___
2800	OTHER EXPENSES	7,803	6,339	1,464	__,___,___	7,817	5,771	2,046	__,___,___
•	TOTAL FIRST LEVEL	16,369	11,210	5,159	__,___,___	14,878	10,134	4,744	__,___,___
	TOTAL PROGRAM	85,241	80,146	5,095	__,___,___	83,876	79,199	4,677	__,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 01 BUS LIC & REG-PROGRAM SUPPORT
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
01100	GENERAL FUND	22,165	22,377	-212	__,___,___	21,810	22,100	-290	__,___,___
02028	PROF OCCUP ADMIN SERVICES	50,963	46,535	4,428	__,___,___	50,147	45,995	4,152	__,___,___
02817	MILK CONTROL	12,113	11,234	879	__,___,___	11,919	11,104	815	__,___,___
	TOTAL PROGRAM	85,241	80,146	5,095	__,___,___	83,876	79,199	4,677	__,___,___

Exhibit "XX"

DEPARTMENT OF COMMERCE

Business Licensing and Regulation Division
Professional and Occupational Licensing Bureau
Bureau Chief: Shirley Miller

Program Description

The Bureau provides administrative and clerical services for the state's professional and occupational licensing boards. Services include processing licenses, monitoring continuing education requirements, investigating complaints, administering examinations, keeping board records, and arranging board meetings.

Program Activities

- Processed and regulated 48,905 licenses for 29 boards and one licensing program
- Responded to 656 complaints received by boards
- Handled 162 disciplinary actions, with 110 complaints pending further action

Funding Source

Special Revenue Account

OBPP/LFA Funding

	FY 86	FY 87
OBPP	2,044,645	2,075,211
LFA	1,879,893	1,880,440
Difference	164,752	194,771
2% Reductions (Calculated with modified requests as part of total)	(43,953)	(43,795)

Effect of LFA Current Level

- Bureau is recommended to absorb vacancy savings in each of its 30 boards

- LFA current level relies on FY 84 as a base but does not consider circumstances that caused a low expenditure level for the year such as:
  - Boards with cash flow problems
  - New boards in start-up phase

- Result of LFA current level would be to impair regular functions such as investigations, board meeting capabilities, discipline actions, etc.

Modified Requests

	FY 86	FY 87
FTE	2.0	3.0
Budget	$114,391	$84,628

- Board of Electricians: One additional inspector plus costs ($31,465 in FY 86, $31,473 in FY 87)
- Board of Nursing: One additional staff person ($31,625 in FY 87 only)
- Bureau Administration: Office automation ($66,781 in FY 86, $5,379 in FY 87)
- Bureau Administration: One additional receptionist ($16,145 in FY 86, $16,151 in FY 87)

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 39 POL BUREAU
CONTROL : 39001 POL BUREAU ADMINISTRATION

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.75	1.75		___,___,___	1.75	1.75		___,___,___
1100	SALARIES	45,466	45,002	464	___,___,___	45,686	45,222	464	___,___,___
1400	EMPLOYEE BENEFITS	6,667	6,599	68	___,___,___	6,723	6,654	69	___,___,___
1500	HEALTH INSURANCE	2,232	2,232		___,___,___	2,232	2,232		___,___,___
1600	VACANCY SAVINGS	-2,092	-2,143	51	___,___,___	-2,103	-2,145	42	___,___,___
	TOTAL FIRST LEVEL	52,273	51,690	583	___,___,___	52,538	51,963	575	___,___,___
2021	CONTRACTED SERVICES-INFLATION	227		227	___,___,___	227		227	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION	132	288	-156	___,___,___	132	470	-338	___,___,___
2023	COMMUNICATIONS-INFLATION	1,142	624	518	___,___,___	1,810	972	838	___,___,___
2024	TRAVEL-INFLATION	7	28	-21	___,___,___	60	46	14	___,___,___
2025	RENT-INFLATION	73	95	-22	___,___,___	73	233	-160	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION	108	234	-126	___,___,___	108	380	-272	___,___,___
2028	OTHER EXPENSES-INFLATION	49	102	-53	___,___,___	49	168	-119	___,___,___
	TOTAL SECOND LEVEL	1,738	1,371	367	___,___,___	2,459	2,269	190	___,___,___
2100	CONTRACTED SERVICES	22,551	26,153	-3,602	___,___,___	12,188	17,790	-5,602	___,___,___
2200	SUPPLIES & MATERIALS	3,302	3,355	-53	___,___,___	3,302	3,355	-53	___,___,___
2300	COMMUNICATIONS	9,522	9,272	250	___,___,___	9,522	9,272	250	___,___,___
2400	TRAVEL	689	967	-278	___,___,___	2,030	967	1,063	___,___,___
2500	RENT	3,495	2,847	648	___,___,___	3,512	2,847	665	___,___,___
2700	REPAIR & MAINTENANCE	2,710	2,710		___,___,___	2,710	2,710		___,___,___
2800	OTHER EXPENSES	99,356	80,588	18,768	___,___,___	100,011	73,350	26,661	___,___,___
	TOTAL FIRST LEVEL	143,363	127,263	16,100	___,___,___	135,734	112,560	23,174	___,___,___
3100	EQUIPMENT	4,698	4,698		___,___,___	4,698	4,698		___,___,___

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 39 POL BUREAU
CONTROL : 39001 POL BUREAU ADMINISTRATION

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
	TOTAL FIRST LEVEL	4,698	4,698		__,___,___	4,698	4,698		__,___,___
	TOTAL PROGRAM	200,334	183,651	16,683	__,___,___	192,970	169,221	23,749	__,___,___
02028	PROF OCCUP ADMIN SERVICES	200,334	183,651	16,683	__,___,___	192,970	169,211	23,759	__,___,___
02822	BOARD OF CHIROPRACTORS				__,___,___		10	-10	__,___,___
	TOTAL PROGRAM	200,334	183,651	16,683	__,___,___	192,970	169,221	23,749	__,___,___

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 39 POL BUREAU
CONTROL : 39101 RECPTIONIST/ADMIN

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.00		1.00	___,___,___	1.00		1.00	___,___,___
1100	SALARIES	12,162		12,162	___,___,___	12,162		12,162	___,___,___
1400	EMPLOYEE BENEFITS	1,733		1,733	___,___,___	1,739		1,739	___,___,___
1500	HEALTH INSURANCE	1,200		1,200	___,___,___	1,200		1,200	___,___,___
1600	VACANCY SAVINGS	-604		-604	___,___,___	-604		-604	___,___,___
	TOTAL FIRST LEVEL	14,491		14,491	___,___,___	14,497		14,497	___,___,___
2800	OTHER EXPENSES	1,654		1,654	___,___,___	1,654		1,654	___,___,___
	TOTAL FIRST LEVEL	1,654		1,654	___,___,___	1,654		1,654	___,___,___
	TOTAL PROGRAM	16,145		16,145	___,___,___	16,151		16,151	___,___,___
02028	PROF OCCUP ADMIN SERVICES	16,145		16,145	___,___,___	16,151		16,151	___,___,___
	TOTAL PROGRAM	16,145		16,145	___,___,___	16,151		16,151	___,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/05/39

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 39 POL BUREAU
CONTROL : 39102 OFFICE AUTOMATION/POL

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
2027	REPAIR & MAINTENANCE-INFLATION	227		227	__,___,___	207		207	__,___,___
2700	REPAIR & MAINTENANCE	5,672		5,672	__,___,___	5,172		5,172	__,___,___
	TOTAL FIRST LEVEL	5,899		5,899	__,___,___	5,379		5,379	__,___,___
3100	EQUIPMENT	60,882		60,882	__,___,___				__,___,___
	TOTAL FIRST LEVEL	60,882		60,882	__,___,___				__,___,___
	TOTAL PROGRAM	66,781		66,781	__,___,___	5,379		5,379	__,___,___
02028	PROF OCCUP ADMIN SERVICES	66,781		66,781	__,___,___	5,379		5,379	__,___,___
	TOTAL PROGRAM	66,781		66,781	__,___,___	5,379		5,379	__,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/05/39

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 39 POL BUREAU
CONTROL : 39109 ADDITIONAL ELECTRICAL INSP

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)	1.00		1.00	___,___,___	1.00		1.00	___,___,___
1100	SALARIES	19,060		19,060	___,___,___	19,060		19,060	___,___,___
1400	EMPLOYEE BENEFITS	2,795		2,795	___,___,___	2,804		2,804	___,___,___
1500	HEALTH INSURANCE	1,200		1,200	___,___,___	1,200		1,200	___,___,___
1600	VACANCY SAVINGS	-922		-922	___,___,___	-923		-923	___,___,___
	TOTAL FIRST LEVEL	22,133		22,133	___,___,___	22,141		22,141	___,___,___
2024	TRAVEL-INFLATION	92		92	___,___,___	92		92	___,___,___
2400	TRAVEL	9,240		9,240	___,___,___	9,240		9,240	___,___,___
	TOTAL FIRST LEVEL	9,332		9,332	___,___,___	9,332		9,332	___,___,___
	TOTAL PROGRAM	31,465		31,465	___,___,___	31,473		31,473	___,___,___
02818	ELECTRICAL BOARD	31,465		31,465	___,___,___	31,473		31,473	___,___,___
	TOTAL PROGRAM	31,465		31,465	___,___,___	31,473		31,473	___,___,___

REPORT EBSR106
DATE : 01/23/85
TIME : 08/05/39

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

AGENCY : 6501 DEPARTMENT OF COMMERCE
PROGRAM : 39 POL BUREAU
CONTROL : 39115 WORKLOAD INCREASE/BD NURSING

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 86	LFA FY 86	DIFF. FY 86	SUB-CMT. FY 86	OBPP FY 87	LFA FY 87	DIFF. FY 87	SUB-CMT. FY 87
0000	FULL TIME EQUIVALENT (FTE)				___,___,___	1.00		1.00	___,___,___
1100	SALARIES				___,___,___	24,713		24,713	___,___,___
1400	EMPLOYEE BENEFITS				___,___,___	3,636		3,636	___,___,___
1500	HEALTH INSURANCE				___,___,___	1,200		1,200	___,___,___
1600	VACANCY SAVINGS				___,___,___	-1,182		-1,182	___,___,___
	TOTAL FIRST LEVEL				___,___,___	28,367		28,367	___,___,___
2022	SUPPLIES & MATERIALS-INFLATION				___,___,___	4		4	___,___,___
2023	COMMUNICATIONS-INFLATION				___,___,___	116		116	___,___,___
2024	TRAVEL-INFLATION				___,___,___	24		24	___,___,___
2027	REPAIR & MAINTENANCE-INFLATION				___,___,___	34		34	___,___,___
	TOTAL SECOND LEVEL				___,___,___	178		178	___,___,___
2200	SUPPLIES & MATERIALS				___,___,___	100		100	___,___,___
2300	COMMUNICATIONS				___,___,___	606		606	___,___,___
2400	TRAVEL				___,___,___	1,524		1,524	___,___,___
2700	REPAIR & MAINTENANCE				___,___,___	850		850	___,___,___
	TOTAL FIRST LEVEL				___,___,___	3,258		3,258	___,___,___
	TOTAL PROGRAM				___,___,___	31,625		31,625	___,___,___
02833	BOARD OF NURSING				___,___,___	31,625		31,625	___,___,___
	TOTAL PROGRAM				___,___,___	31,625		31,625	___,___,___

Exhibit "YY"

Our Bureau's main purpose is to administer the licensing and regulatory functions of the 29 boards and 1 licensing program governed by 164 board members. We do this with 35.5 FTE (6 inspectors, 13 administrative assistants, 6 clerical, 4 executive secretaries, 1 bureau chief, and the rest parttime or seasonal, for instance, stewards, licensing clerks, etc. for horse racing).

The importance of our function is better understood statistically. There are 30 boards licensing and regulating 70 different professions for a total of nearly 50,000 licensees. Nearly every Montanan is effected in 1 or several ways by the practice of these professions - when we are ill, or have valuable livestock that needs veterinarian care, when we entrust our business books or tax returns to an accountant - the examples are endless.

It is vital that Montana citizens can trust these professionals. It is necessary that those who are guilty of mispractice be investigated and [redacted] disciplined for the health, welfare and safety of Montanans. It is equally important that those frivolous complaints filed against professionals be investigated and dismissed as unfounded, for their livelihoods depend on that.

You will notice that this paper compares the previous biennium with the first 18 months of the current biennium. Mr. Colbo's figure of 656 complaints so far this biennium is correct. The difference between our figures is that I did not include the 176 stewards' ruling in Horse Racing which are subject to appeal. The average number of complaints per month has not increased significantly, but the seriousness of the complaints has increased dramatically. The average number of disciplinary actions per month has more than doubled - plus we still have 110 cases pending and 6 more months to go in the biennium.

The 1983 legislature fully funded the boards requests and we thank you for that. In FY '84 we needed to correct cash flow problems and bring new boards on line - those necessary actions resulted in an overall expenditure level lower than the appropriated level in FY '84. In FY '84 we did not have any budget ammendments - in the past it was 25 to 35 each year.

I feel I must inform you that with six new boards being proposed by legislation and one other group requesting licensure by a new board, we are asking for a small amount of general fund monies for the start up of these new boards:

Fire Equipment Dealers
Professional Counselors
Naturopathy
Occupational Therapists
Respiratory Therapists
Athletic Trainers
Family Therapists by Social Workers

Start up of a new board is costly before any license fees are collected. Supplies are ordered, forms designed and printed, board meetings held and rules drafted - all of which takes FTE and all done before any revenue is received.

Our modification requests in a nutshell are for FY '86 $145,655 and for FY '87 - $84,259.

We are now cancelling our modification request totalling $38,603 in FY '86 and $29,903 in FY '87. These were to cover the costs of a second cosmetology inspector, plus benefits and the purchase of a vehicle for the cosmetology inspectors.

Exhibit "ZZ" 3-1-85

	PREVIOUS BIENNIUM			18 MONTHS OF CURRENT BIENNIUM		
	COMPLAINTS	DISCIPLINARY ACTIONS	PENDING ACTION, INVESTIGATION AND/OR LITIGATIONS	COMPLAINTS	DISCIPLINARY ACTIONS	PENDING ACTION, INVESTIGATION AND/OR LITIGATION
ARCHITECTS	8	1	4	10	0	3
ATHLETICS	0	0	0	0	0	0
BARBERS	6	0	1	3	3	0
CHIROPRACTORS	8	1	0	1	0	0
COSMETOLOGY	3	1	0	4	0	0
DENTISTS	35	4	6	20	2	14
ELECTRICAL	9	1	1	22	19	3
HEARING AID DISPENSERS	23	0	2	17	2	6
HORSE RACING	10	6	0	34	10	5
LANDSCAPE ARCHITECTS	0	0	0	0	0	0
MEDICAL EXAMINERS	51	1	5	50	20	17
MORTICIANS	7	1	1	1	0	1
NURSING	27	14	5	31	11	11
NURSING HOME ADMIN.	0	0	0	0	0	0
OPTOMETRISTS	19	0	7	15	0	3
PHARMACISTS	62	9	3	51	11	3
PHYSICAL THERAPISTS	6	0	1	5	0	3
PLUMBERS	129	22	4	53	41	4
POLYGRAPH	0	0	0	0	0	0
PRIVATE INVESTIGATORS	3	0	0	4	0	0
PROFESSIONAL ENGINEERS	21	2	3	13	1	2
PSYCHOLOGISTS	6	0	1	9	2	1
PUBLIC ACCOUNTANTS	9	2	0	17	2	8
RADIOLOGIC TECHS.	14	0	0	1	0	1
REALTY REGULATION	121	40	1	97	33	19
SANITARIANS	0	0	0	0	0	0
SOCIAL WORKERS	0	0	0	0	0	1
SPEECH PATHOLOGISTS	3	0	0	2	2	0
VETERINARIANS	15	0	2	5	1	0
WATER WELL	6	0	2	15	2	5
TOTAL	601	105	49	480	162	110
AVERAGE / MONTH	25	4 1/3	2	26 2/3	9	6

Exhibit "AAA"

BOARD OF HORSE RACING

Request for additional Ear-Marked Revenue Expenditure Authority for FY 86 and FY 87

Program Activity	Current Budget Request FY 86	Current Budget Request FY 87	Amended Budget Request FY 86	Amended Budget Request FY 87	Reason
Salaries	$ 133,017	$ 133,017	$ 120,567	$ 120,567	We will be moving some positions into contracted services.
Consultant & Prof. Services	-0-	-0-	61,200	61,200	We have moved some positions (auditors) from salaried to contracted, plus the state now pays the veterinarian, which was not budgeted-for at all in the original budget request. (170 days of racing/year; $135/day for auditors, $225/day for veterinarians.
Legal Fees and Court Costs	12,000	12,000	20,000	20,000	In the past calendar year, we have spent in excess of $19,000 on legal fees and court costs. These costs are increasing as opposed to decreasing.
Consultant & Other Travel	-0-	-0-	1,000	1,000	These are travel costs for bringing in expert witnesses from out-of-town or out-of-state for court cases. For example, in medication cases, it is necessary to bring in one or more persons from Industrial Labs in Denver, Colorado. It is essential to state regulations which prohibit any medication of race horses.

BOARD OF HORSE RACING

Request for additional Ear-Marked Revenue Expenditure Authority for FY 86 and FY 87

Program Activity	Current Budget Request FY 86	Current Budget Request FY 87	Amended Budget Request FY 86	Amended Budget Request FY 87	Reason
Sports Event/Meet Expense	$ 3,830	$ 3,830	$ -0-	$ -0-	This amount has been placed in contracted services for payment of veterinarians. Last year, this amount was paid to tracks as an off-set of the veterinarian's salary. In the future, the state will pay vet's directly.
Listed TOTALS	$ 148,847	$ 148,847	$ 202,767	$ 202,767	
TOTAL BUDGET REQUEST:	$ 251,252	$ 251,252	$ 305,172	$ 305,172	

In conclusion, the Board of Horse Racing is asking for an additional $53,920 in expenditure authority from our Ear-Marked Revenue account.

The reasons for this are: The budget office assumed only 143 days of racing in 1986 and 1987. This does not take into consideration tentative approval of an additional 27-30 days of harness racing in Billings. The 1983 Legislature approved harness racing in Montana. Without an increase in expenditure authority, the legislature would essentially be prohibiting harness racing by failing to allow the expenditure of funds to regulate harness meets.

Further, additional funds will be needed to cover legal fees, court costs, and travel for expert witnesses to contested court cases.

The Board would be pleased to answer an further questions you may have.

NOTE on Income Projections: Because the current buget request assumes only 140 days of racing, the income projections are obviously in error if we assume 170 days of racing each year in FY 86 and FY 87. In addition, there is currently a bill before the 1985 Legislature which would give the Board of Horse Racing the authority to assess individual race meets an amount (in addition to the 1% of the parimutuel handle) to help cover the actual costs of regulating the meets. It is anticipated this statute change would generate an additional $225/race day in FY 86 and beyond. Harness racing will also generate additional license fees and racing fines which have not been included in FY 86 and FY 87 income projections.

Therefore, if the licensed meets run 170 of parimutuel racing in Montana in each of the next two fiscal years, it is our estimation that we will generate, through licensing, parimutuel handle, fines, and track assessments at total of $305,000 per fiscal year. If they run less days of racing, then we will both spend and take in less money.

VISITORS' REGISTER

NATURAL RESOURCES SUB COMMITTEE

BILL NO. ______________________ DATE January 31, 1985

SPONSOR ______________________

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Keith L. Colbo	Helena, Mt	✓	
William J. Fogarty	Helena Mt	✓	
Issie Pistelak	Commerce	✓	
Sam Hubbard	"	✓	
Shirley Miller	"	✓	

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

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