

MINUTES OF THE MEETING
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE
50TH LEGISLATIVE SESSION
HOUSE OF REPRESENTATIVES

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Rehberg on January 9, 1987 at 8:00 a.m. in Room 132 of the State Capitol.

ROLL CALL: All committee members were present. Also present were Flo Smith, Budget Analyst from the Office of Budget & Program Planning and Clayton Schenck, Senior Fiscal Analyst and Pam Joehler, Senior Fiscal Analyst from the Office of the Legislative Fiscal Analyst. (LFA)

SUPPLEMENTALS:

SECRETARY OF STATE

The agency requested \$108,117 relating to the Farm Bill - Food Security Act of 1985.

EXECUTIVE ACTION

Sen. Keating moved the supplemental DO PASS.
A voice vote was taken and the motion PASSED unanimously.

COMMISSIONER OF POLITICAL PRACTICE

The agency requested \$2,500 for termination pay for Peg Krivec.

Flo Smith from the OBPP told the committee this supplemental was being pulled by the agency. After review of the budget through the first six months, it was determined there would be sufficient funds for the termination pay.

STATE AUDITOR

The agency requested \$20,000 appropriation for postage.

EXECUTIVE ACTION

Sen. Keating moved to segregate.

A voice vote was taken and the motion PASSED unanimously.

Sen. Keating moved the \$10,000 appropriation for postage DO PASS and the \$10,000 communication appropriation DO NOT PASS.

Terry Lazure explained the reduction in the supplemental request. (Exhibit No. 1)

Sen. Keating withdrew his motion.

There was discussion regarding the source of the Special Revenue Fund for the \$6,000 increase. Mr. Lazure explained this was an insurance premium tax paid by insurance companies. The supplemental request represents additional spending authority. The amounts in this fund not expended reverted to the

general fund at the end of the fiscal year. Due to the insurance crisis, Mr. Lazure said there had been an increase in the volume of telephone calls on the toll free number and the inactivity in the office had also increased.

Chairman Rehberg clarified the supplemental requests. The postage request has been reduced from \$20,000 to \$11,400 and the \$6,000 requested is a new supplemental to cover the increase in communication costs.

EXECUTIVE ACTION

Sen. Stimatz moved the \$11,400 for postage and the \$6,000 for long distance phone charges DO PASS.

A voice vote was taken and the motion PASSED, with Sen. Gage voting no.

The agency requested \$20,162 for Central Payroll and \$35,000 for Medicare Tax Report.

EXECUTIVE ACTION

Sen. Keating moved the \$20,162 for Central Payroll and \$35,000 for Medicare Tax Report DO PASS.

A voice vote was taken and the motion PASSED unanimously.

DEPARTMENT OF JUSTICE

The agency requested \$57,200 for County Attorney Payroll.

EXECUTIVE ACTION

Sen. Gage moved the \$57,200 for County Attorney Payroll DO PASS.

A voice vote was taken and the motion PASSED unanimously.

The agency requested \$56,520 for the Forensic Science Lab.

EXECUTIVE ACTION

Rep. Quilici moved the \$56,520 for the Forensic Science Lab DO PASS.

Discussion: Rep. Quilici said he realized the committee had some problems with the way this move was handled. He pointed out that the department did contact the Legislative Finance Committee and did not receive a reply. Rep. Quilici reviewed the reasons for the move and said he wished they had received the approval of the Legislative Finance Committee, but something had to be done. He reminded the committee of the high tech equipment purchased last year and with the conditions of the old lab there could have been damage done to this equipment.

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Chairman Rehberg agreed that the conditions in the old lab were bad, but he did not approve of the manner in which the move was made.

Sen. Gage asked what happened to the balances in the Motor Vehicle Account at the end of the fiscal year. Bob Kuchenbrod, Administrator of Central Services Division for the Department of Justice, said the balances were carried over into the next fiscal year.

Sen. Stimatz asked what would happen if the supplemental was not approved. Rep. Quilici said they would have to eliminate positions and, at present, they are so overloaded that further cuts would result in hurting local governments and law enforcement agencies.

Sen. Keating said he was torn on this issue. The Legislature had known for six years that the Forensic Lab was in less than ideal space and should never have gone into the building in the first place. The demands on the Lab kept growing. He said he did not feel the attorney general was trying to pull anything in the way it was handled. However, he did have a problem in that this was to be paid for with motor vehicle fees which is a tax on the public for motor vehicles. He did not know how to justify paying for a forensic lab with a motor vehicle tax. The expenditure just does not fit the purpose of the tax. He felt it would be unfair for the Forensic Lab to have to lay off people in order to cover the expense. Perhaps the overall budget of the attorney general could handle this. Sen. Keating said he was inclined to vote do not pass on this because of the way it is handled and because of the source of the tax.

Ms. Susan Hansen said if they were not granted the supplemental, the money would have to come from a program that was funded by the Motor Vehicle Account and they would have to transfer those funds into the program. With the budget cuts, those other programs are also running close to the wire. She said it would be highly unlikely that they could come up with the entire \$56,000 without some layoffs.

Sen. Gage said he felt that it could have been handled a different way and he felt the Legislative Finance Committee would have approved the move.

Rep. Poulsen asked why this was not included in the previous budget.

Rep. Quilici said they were going to put the lab in with the Law Enforcement Academy at the time and this was totally

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rejected because the money was just not there. Ms. Hansen agreed with Rep. Quilici. She said they were not aware of the structural problems before and felt they could go along for a couple years.

A voice vote was taken and the motion PASSED, with Chairman Rehberg voting no.

LAW ENFORCEMENT ACADEMY

EXECUTIVE ACTION

Sen. Gage moved the committee adopt the \$10,500 expenditure from the Tuition Account.

A voice vote was taken and the motion PASSED unanimously.

DEPARTMENT OF REVENUE

The agency requested \$70,870 for railroad litigation and \$3,864 for the Beneficial Use Tax litigation.

Chairman Rehberg suggested the committee segregate.

EXECUTIVE ACTION

Sen. Keating moved the \$70,870 for railroad litigation DO NOT PASS.

There was discussion regarding the outcome if the supplemental was not granted. Rep. Poulsen said the department would have to continue with something already started and perhaps the counties should contribute as they definitely have a large stake in this matter.

Sen. Gage concurred and said that perhaps a letter should be written by the subcommittee or the full appropriations committee to the Department of Revenue indicating to them they should request funds from the counties. Rep. Quilici said some counties would not benefit from this and he would not expect them to have to pay. It should be prorated and he felt it would be a shame for the department to not be granted this appropriation as it is ongoing litigation and the local governments have a chance to win \$12,000,000. He felt it would be too bad to throw this down the tube for an additional \$70,000.

Rep. Quilici made a substitute motion that the \$70,870 for railroad litigation DO PASS.

Sen. Keating requested a roll call vote.

Those voting aye: Sen. Stimatz, Rep. Poulsen and Rep. Quilici.

Those voting no: Chairman Rehberg, Sen. Gage and Sen. Keating.

There being a tie vote, the motion DID NOT PASS.

The committee reverted back to the original motion.

A roll call vote was taken.

Those voting aye: Chairman Rehberg, Sen. Gage and Sen. Keating.

Those voting no: Sen. Stimatz, Rep. Poulsen and Rep. Quilici.

There being a tie vote, the motion DID NOT PASS.

EXECUTIVE ACTION

Rep. Quilici moved the amount of \$3,864 be approved for Beneficial Use Tax litigation.

Discussion: Sen. Gage said he recalled the counties were participating in this.

A voice vote was taken and the motion PASSED, with Sen. Keating and Chairman Rehberg voting no.

DEPARTMENT OF ADMINISTRATION

The agency requested \$402,541 for the State Tax Appeals Board and \$33,750 for manual disparity.

EXECUTIVE ACTION

Sen. Keating moved DO PASS on both.

Discussion: Sen. Gage said the Legislature had been told this would have to be faced.

A voice vote was taken and the motion PASSED unanimously.

This concluded the action by the committee on the supplementals.

COMMISSIONER ON POLITICAL PRACTICES

Chairman Rehberg explained the difference between the OBPP and the LFA was in personal services as the LFA deleted the administrative officer and the OBPP did not. The OBPP took four percent vacancy savings and the LFA did not. There was discussion by the committee regarding vacancy savings and the inflation issue. It has been requested by the leadership of the House Appropriations and the Senate Finance and Claims that the inflation issue not be addressed at this time. This would be handled at the end. The LFA does not take vacancy savings with less than twenty FTE. Flexibility has been granted the various committees regarding vacancy savings.

Clayton Schenck addressed the recommendations of the LFA to delete the administrative officer. (Exhibits No. 2 and No. 3)

Ms. Colberg, Commissioner, explained the duties of the Administrative Aide and the Administrative Assistant.

EXECUTIVE ACTION

Sen. Gage moved the budget for the Commissioner of Political Practices for the 88-89 biennium NOT BE APPROVED.

He told the committee there were a couple bills that have been introduced to put this whole program under the Legislative Council and one other agency. Rep. Quillici asked if the intent of Sen. Gage's motion was to wait and see the outcome of these bills before the committee would act on the budget. Sen. Gage said yes.

Sen. Stimatz asked if the committee would have to come back and make an appropriation accordingly? Chairman Rehberg said yes.

A voice vote was taken and the motion PASSED, with Sen. Stimatz and Rep. Quillici voting no.

BOARD OF CRIME CONTROL

Chairman Rehberg told the committee the issue was in the personal services areas regarding the four percent vacancy savings. There is very little difference in the two budgets (Exhibit No. 4).

There was further discussion on the policy by the committee regarding vacancy savings. Sen. Gage mentioned his bill to shut down some areas of state government at 3:00 p.m. Fridays and the affect this would have on vacancy savings.

13A:0.00

Chairman Rehberg said he felt the committee would have to make a policy decision regarding vacancy savings. Chairman Rehberg said he would like to see the committee take the 4% vacancy savings as the Governor had recommended and, if Sen. Gage's bill should pass, perhaps the leadership would give the committee the ability to go back to see the affect this would have on the various budgets. He said the committee would have to take vacancy savings in every agency or in none of them. Sen. Gage pointed out that his bill also addressed those agencies with under twenty FTE.

Chairman Rehberg said he would like to see the four percent vacancy savings across the board, including those with less than twenty FTE because they are included in the cuts of the Governor's budget, unless the committee felt there was a particular area on second level where a comparable cut could be made. He asked Mike Lavin and Larry Akey if they would rather the committee take the four percent vacancy savings or have the committee make the decision as to where the agency will cut its operating budget to meet the same dollar figure.

GENERAL GOVERNMENT AND HIGHWAY SUBCOMMITTEE

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Mike and Larry agreed they would prefer the committee take the four percent vacancy savings and let the agency have the flexibility to determine how to deal with the reduction.

Chairman Rehberg said the committee will accept the budget office figures for inflation and all subcommittees will treat inflation the same.

EXECUTIVE ACTION

Rep. Quilici moved the committee accept the LFA recommendation for the entire budget for the Board of Crime Control, adding the four percent vacancy savings.

Sen. Gage asked Mike Lavin, Administrator of the Board of Crime Control, if across the boards cuts would cripple programs to the extent that they would become ineffective. Mr. Lavin said they have re-examined the in-house activities costing the most and producing the less benefit to mainly local units of government. In that regard, a number of steps have been taken across the board. He said the vacancy savings issue would possibly mean a body and, he hopes the committee would have enough confidence in him as an administrator to make the kind of decision programwise that would not just cripple, but if need be, eliminate. He said he would have to go back and re-examine the budget. He would then go to the Board with his recommendations and let them help him decide.

Sen. Gage asked if agencies would have the authority to do away with programs crippled by the cuts or vacancy savings or would they have to get statutory authority to do this. Chairman Rehberg asked if the attorneys for the Governor's office had considered this in the across the board cuts.

A voice vote was taken and the motion PASSED unanimously.

SECRETARY OF STATE

Chairman Rehberg said the difference between the two budgets was \$9,453 in General Fund and \$80,920 in total funds. (Exhibits No. 5 and No. 6)

Sen. Gage said it was a continuing problem as to what to do with the elected officials regarding vacancy savings. He asked if there was committee support to take the four percent vacancy savings off elected officials.

Flo Smith said the OBPP did not include vacancy savings against elected officials and the LFA did.

EXECUTIVE ACTION

Sen. Keating moved the committee accept the LFA recommendation on the Records Management and the Administrative Codes Programs.

A voice vote was taken and the motion PASSED unanimously.

13B:0.00

HIGHWAY TRAFFIC SAFETY

Chairman Rehberg said the issue was four percent vacancy savings. The OBPP took the vacancy savings and the LFA did not. (Exhibit No. 7)

EXECUTIVE ACTION

Sen. Keating moved the committee accept the LFA recommendation with no vacancy savings.

Al Goke said that if he was forced to take vacancy savings, he would have to let a staff person go.

Sen. Keating said vacancy savings in this agency does not affect the state budget positively. This program does do the job and has merit in that it has saved lives. He said the whole issue of vacancy savings did not make any sense.

Clayton said he did not know of any impact on the general fund.

Sen. Gage said this is a prime example of where mandated vacancy savings does not touch general funds anywhere down the line other than a hard match. Sen. Keating said \$10,000 in vacancy savings will cripple this program. If a program does a job, fund it.

A voice vote was taken and the motion PASSED, with Chairman Rehberg voting no.

ADJOURNMENT: The meeting was adjourned at 10:00 a.m.


Dennis R. Rehberg, Chairman

Attachment: Supplemental Narrative for Chairman Rehberg

DAILY ROLL CALL

GENERAL GOVERNMENT & HIGHWAYS

SUBCOMMITTEE

DATE January 9, 1987

[illegible]

ROLL CALL VOTE

GENERAL GOVERNMENT & HIGHWAYS

SUBCOMMITTEE

DATE 1-9-87

AGENCY Dept. of Reve.

NUMBER

[illegible]

TALLY

Secretary

Chairman

Motion: Railroad Litigation

ROLL CALL VOTE

GENERAL GOVERNMENT & HIGHWAYS

SUBCOMMITTEE

DATE 1-9-87

AGENCY Dept. of Reve.

NUMBER

[illegible]

TALLY

Secretary/

Chairman

Motion:

Railroad Litigation

1
1-9-87

STATE AUDITOR'S OFFICE

CLARIFICATION OF SUPPLEMENTALS-AUDIT DIVISION

We have revised this supplemental to \$11,400.00, to cover an anticipated increase in warrants of approximately 6% over last year. The 57,000 additional warrants multiplied by \$.20 is the \$11,400.00.

NEW SUPPLEMENTAL FOR INSURANCE COMMUNICATIONS BUDGET

We are now asking for \$6,000.00 from the Insurance Special Revenue fund to cover the increase in Long Distance Telephone calls. This increase is attributed to the current Insurance Crisis throughout the State.

FUNDING ONE FTE FROM THE CENTRAL PAYROLL EARMARKED FUND

The majority of the money in this fund is from the Federal Government and cannot revert to the General Fund, or be used to offset General Fund Expenditures.

2
1-9-87

COMMISSIONER OF POLITICAL PRACTICES

ADMINISTRATIVE OFFICER (1.0 FTE)

SALARY	\$23,570
BENEFITS	\$5,350
INSURANCE	\$1,330
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TOTAL	\$28,600
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ADMINISTRATIVE AIDE (.75 FTE)

SALARY	\$6,775
BENEFITS	\$1,320
INSURANCE	\$1,330
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TOTAL (.75)	\$11,495
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RESTORE .25 FTE:

SALARY	\$2,930
BENEFITS	\$440
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TOTAL RESTORE	\$3,370
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TOTAL (1.0 FTE)	\$14,865
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* 25,230

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1-9-87

COMMISSIONER OF POLITICAL PRACTICES

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	4.75	4.75
LFA Current Level FTE	<u>3.75</u>	<u>3.75</u>
Difference	1.00	1.00
	====	====

Executive	\$129,018	\$128,952
LFA Current Level	<u>\$105,362</u>	<u>\$105,338</u>
Difference	\$ 23,652	\$ 23,614
	=====	=====

- - - - - Personal Services Issues - - - - -

1. (A) LFA deleted administrative officer, executive left in. 1.00 1.00
(B) Executive took 4 percent vacancy savings, LFA did not. \$(5,376) \$(5,373)

2. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$22,621	\$18,145
LFA Current Level	<u>16,205</u>	<u>13,195</u>
Difference	\$6,416	\$4,950
	=====	=====

- - - - -Operating Expenses Issues - - - - -

1. (A) Executive budget over LFA current
level for rent (bldg/copy machine) \$2,417 \$2,509
- (B) Executive budget over LFA current
level for travel \$773 \$773
- (C) Executive budget over LFA current
level for printing \$2,750 \$1,336

2. Committee Issues

Committee Action

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

AGENCY : 3202 COMMISSIONER OF POLITICAL PRAC
PROGRAM : 01 ADMINISTRATION
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LIA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	4.75	4.75	4.75	3.75	1.00	4.75	3.75	1.00
1100	SALARIES	104,485.13	102,315	111,233	87,124	24,109	110,939	86,922	24,017
1400	EMPLOYEE BENEFITS	20,711.67	15,369	16,261	12,718	3,543	16,486	12,896	3,590
1500	HEALTH INSURANCE		6,267	6,900	5,520	1,380	6,900	5,520	1,380
1600	VACANCY SAVINGS			-5,376		-5,376	-5,373		-5,373
	TOTAL LEVEL	125,196.80	123,951	129,018	105,362	23,656	128,952	105,338	23,614
2022	SUPPLIES & MATERIALS-INFLAT				1	-1		2	-2
2025	RENT-INFLATION				113	-113		157	-157
2100	CONTRACTED SERVICES	321.00	339	2,061	4,056	-1,995	141	2,136	-1,995
2200	SUPPLIES & MATERIALS	3,668.25	2,095	7,237	4,332	2,905	4,065	2,698	1,367
2300	COMMUNICATIONS	6,307.28	2,684	5,165	5,137	28	5,165	5,137	28
2400	TRAVEL		819	1,073	300	773	1,073	300	773
2500	RENT	3,095.00	5,349	5,685	1,175	4,510	6,321	1,175	5,146
2700	REPAIR & MAINTENANCE	1,090.80	1,297	1,400	1,091	309	1,380	1,591	-211
2800	OTHER EXPENSES	20.60							
	TOTAL LEVEL	14,502.93	12,583	22,621	16,205	6,416	18,145	13,196	4,949
	TOTAL PROGRAM	139,699.73	136,534	151,639	121,567	30,072	147,097	118,534	28,563
01100	GENERAL FUND	139,651.73	135,584	150,839	120,767	30,072	146,497	117,733	28,764
02047	COPYING FEES	48.00	950	800	800		600	800	-200
	TOTAL PROGRAM	139,699.73	136,534	151,639	121,567	30,072	147,097	118,533	28,564

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1-9-87

BOARD OF CRIME CONTROL

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	13.00	13.00
LFA Current Level FTE	<u>13.00</u>	<u>13.00</u>
Difference	<u><u>0.00</u></u>	<u><u>0.00</u></u>
 Executive	 \$397,301	 \$397,205
LFA Current Level	<u>\$414,049</u>	<u>\$413,948</u>
Difference	<u><u>\$(16,748)</u></u>	<u><u>\$(16,743)</u></u>

- - - - - Personal Services Issues - - - - -

1.	Executive took 4 percent vacancy savings, LFA did not.	\$(16,498)	\$(16,493)
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2. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$149,959	\$141,085
LFA Current Level	<u>\$147,191</u>	<u>\$138,379</u>
Difference	<u><u>\$ 2,768</u></u>	<u><u>\$ 2,706</u></u>

- - - - - Operating Expenses Issues - - - - -

1.	Executive budget over LFA current level for supplies and material.	\$2,906	\$2,906
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2. Committee Issues

Committee Action

EQUIPMENT

	<u>1988</u>	<u>1989</u>
Executive	\$3,500	\$3,500
LFA Current Level	<u>\$3,500</u>	<u>\$3,500</u>
Difference	<u>\$-----0</u>	<u>\$-----0</u>

- - - - -Equipment Issues - - - - -

1. None

2. Committee Issues

Committee Action

GRANTS

	<u>1988</u>	<u>1989</u>
Executive	\$762,500	\$762,500
LFA Current Level	<u>\$762,500</u>	<u>\$762,500</u>
Difference	<u>\$-----0</u>	<u>\$-----0</u>

----- Grants Issues -----

1. Executive budget includes grants as modified level services, LFA current level includes as current level services.

2. Committee Issues

Committee Action

<u>FUNDING</u>	1988		1989	
	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
Gen Fund	\$468,260	\$482,240	\$459,290	\$473,327
Federal	<u>845,000</u>	<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
Total	<u>\$1,313,260</u>	<u>\$1,327,240</u>	<u>\$1,304,290</u>	<u>\$1,318,327</u>

----- Funding Issues -----

1. None.

2. Committee Issues

Committee Action

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

AGENCY : 4107 CRIME CONTROL DIVISION
PROGRAM : 01 BOARD OF CRIME CONTROL
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	14.00	13.00	13.00	13.00		13.00	13.00	
1100	SALARIES	339,007.75	335,273	342,400	342,400		341,600	341,600	
1300	OTHER COMPENSATION	850.00	1,600	1,350	1,600	-250	1,350	1,600	-250
1400	EMPLOYEE BENEFITS	68,184.16	48,536	50,729	50,729		51,428	51,428	
1500	HEALTH INSURANCE		16,428	19,320	19,320		19,320	19,320	
1600	VACANCY SAVINGS		-9,760	-16,498		-16,498	-16,493		-16,493
	TOTAL LEVEL	408,041.91	392,077	397,301	414,049	-16,748	397,205	413,948	-16,743
2021	CONTRACTED SERVICES-INFLATI			-67	-66	-1	-134	-128	-6
2022	SUPPLIES & MATERIALS-INFLAT			6	-40	46	25		25
2023	COMMUNICATIONS-INFLATION			15	15		23	23	
2025	RENT-INFLATION				1,864	-1,864			
2100	CONTRACTED SERVICES	63,853.50	64,202	65,176	64,787	389	55,471	55,265	-2,588
2200	SUPPLIES & MATERIALS	8,853.01	7,210	8,808	5,904	2,904	8,808	5,904	2,904
2300	COMMUNICATIONS	15,948.37	16,945	15,948	15,806	142	15,948	15,806	142
2400	TRAVEL	33,575.33	41,366	33,922	33,560	362	33,922	33,560	362
2500	RENT	19,834.85	20,958	20,629	19,835	794	21,500	19,835	1,665
2700	REPAIR & MAINTENANCE	933.23	4,909	1,804	1,804		1,804	1,804	
2800	OTHER EXPENSES	5,486.49	3,503	3,718	3,722	-4	3,718	3,722	-4
	TOTAL LEVEL	148,484.78	159,093	149,959	147,191	2,768	141,085	138,379	2,706
3100	EQUIPMENT	2,841.60	500	3,500	3,500		3,500	3,500	
	TOTAL LEVEL	2,841.60	500	3,500	3,500		3,500	3,500	
6000	GRANTS								
	TOTAL LEVEL				762,500	-762,500		762,500	-762,500
	TOTAL PROGRAM	559,368.29	551,670	550,760	1,327,240	-776,480	541,790	1,318,327	-776,537
01100	GENERAL FUND	480,359.74	469,170	468,260	482,240	-13,980	459,290	473,327	-14,037
03008	CRIMINAL JUSTICE COUNCIL	79,008.55	82,500	82,500	225,000	-142,500	82,500	225,000	-142,500
03188	JUSTICE ASSISTANCE GRANTS				396,000	-396,000		396,000	-396,000
03192	CRIME VICTIM ASSISTANCE				224,000	-224,000		224,000	-224,000
	TOTAL PROGRAM	559,368.29	551,670	550,760	1,327,240	-776,480	541,790	1,318,327	-776,537

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

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

PAGE 5

AGENCY : 4107 CRIME CONTROL DIVISION
PROGRAM : 01 BOARD OF CRIME CONTROL
CONTROL : 00000

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
2100	CONTRACTED SERVICES	1,322.15							
2200	SUPPLIES & MATERIALS	1,457.54							
2300	COMMUNICATIONS	877.19							
2400	TRAVEL	12,157.22							
2500	RENT	734.08							
2700	REPAIR & MAINTENANCE	77.05							
2800	OTHER EXPENSES	25.00							
	TOTAL LEVEL	16,650.23							
3100	EQUIPMENT	3,123.40							
	TOTAL LEVEL	3,123.40							
	TOTAL PROGRAM	19,773.63							
03008	CRIMINAL JUSTICE COUNCIL	19,773.63							
	TOTAL PROGRAM	19,773.63							

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

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

PAGE 6

AGENCY : 4107 CRIME CONTROL DIVISION
PROGRAM : 01 BOARD OF CRIME CONTROL
CONTROL : 01001 JUVENILE JUSTICE

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
6000	GRANTS			142,500		142,500	142,500		142,500
	TOTAL LEVEL			142,500		142,500	142,500		142,500
	TOTAL PROGRAM			142,500		142,500	142,500		142,500
03008	CRIMINAL JUSTICE COUNCIL			142,500		142,500	142,500		142,500
	TOTAL PROGRAM			142,500		142,500	142,500		142,500

REPORT EBSR99
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OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

PAGE 7

AGENCY : 4107 CRIME CONTROL DIVISION
PROGRAM : 01 BOARD OF CRIME CONTROL
CONTROL : 01002 CRIMINAL JUSTICE

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
6000	GRANTS			396,000		396,000	396,000		396,000
	TOTAL LEVEL			396,000		396,000	396,000		396,000
	TOTAL PROGRAM			396,000		396,000	396,000		396,000
03188	JUSTICE ASSISTANCE GRANTS			396,000		396,000	396,000		396,000
	TOTAL PROGRAM			396,000		396,000	396,000		396,000

REPORT EBSR99
DATE : 01/07/87
TIME : 17/26/09

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

PAGE 8

AGENCY : 4107 CRIME CONTROL DIVISION
PROGRAM : 01 BOARD OF CRIME CONTROL
CONTROL : 01003 VICTIMS OF CRIME

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89	MODIFIED LEVEL SERVICES ONLY
6000	GRANTS			224,000		224,000	224,000		224,000	224,000
	TOTAL LEVEL			224,000		224,000	224,000		224,000	224,000
	TOTAL PROGRAM			224,000		224,000	224,000		224,000	224,000
03192	CRIME VICTIM ASSISTANCE			224,000		224,000	224,000		224,000	224,000
	TOTAL PROGRAM			224,000		224,000	224,000		224,000	224,000

REPORT EBSR99
DATE : 01/07/87
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OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

PAGE 9

AGENCY : 4107 CRIME CONTROL DIVISION
PROGRAM : 02 BOARD OF CRIME CONTROL ACTION
CONTROL : 00000

MODIFIED LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LIA FY 89	DIFF FY 89
2200	SUPPLIES & MATERIALS	40.50							
2400	TRAVEL	4,942.65							
2500	RENT	102.00							
2800	OTHER EXPENSES	250.00							
	TOTAL LEVEL	5,335.15							
3100	EQUIPMENT	6,016.08							
	TOTAL LEVEL	6,016.08							
6000	GRANTS	542,700.78							
	TOTAL LEVEL	542,700.78							
	TOTAL PROGRAM	554,052.01							
03188	JUSTICE ASSISTANCE GRANTS	375,312.01							
03192	CRIME VICTIM ASSISTANCE	178,740.00							
	TOTAL PROGRAM	554,052.01							

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SECRETARY OF STATE
RECORDS MANAGEMENT

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	25.0	25.0
LFA Current Level FTE	<u>25.0</u>	<u>25.0</u>
Difference	0.0	0.0
	====	====
Executive	\$532,182	\$531,555
LFA Current Level	<u>531,132</u>	<u>530,617</u>
Difference	\$ 1,050	\$ 938
	=====	=====

- - - - - Personal Services Issues - - - - -

1. Executive budget vacancy savings excludes elected official, LFA does not. \$1,055 \$1,046

2. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$406,331	408,455
LFA Current Level	<u>378,442</u>	<u>377,789</u>
Difference	<u>\$ 27,889</u>	<u>\$ 30,666</u>

- - - - - Operating Expenses Issues - - - - -

1. (A) Executive budget over LFA current level for contract svcs (Ag Lien). \$24,364 \$26,160

(B) Executive budget over LFA current
level for communications (postage). \$2,744 \$2,744

2. Committee Issues

Committee Action

<u>NON-OPERATING</u>	<u>1988</u>	<u>1989</u>
Executive	\$33,000	\$33,000
LFA Current Level	<u>33,000</u>	<u>33,000</u>
Difference	\$ <u>=====0</u>	\$ <u>=====0</u>

- - - - - Non-Operating Expense Issues - - - - -

1. None.

2. Committee Issues

Committee Action

<u>FUNDING</u>	<u>1988</u>		<u>1989</u>	
	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
General Fund	\$738,350	\$733,121	\$739,488	\$735,264
State Special	\$233,163	\$209,453	\$233,522	\$206,142
Total	<u>\$971,513</u>	<u>\$942,574</u>	<u>\$973,010</u>	<u>\$941,406</u>

- - - - - Funding Issues - - - - -

1. None.

2. Committee Issues

Committee Action

CLS1:bn:ssrsr.

SECRETARY OF STATE
ADMINISTRATIVE CODE PROGRAM

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	3.5	3.5
LFA Current Level FTE	<u>3.5</u>	<u>3.5</u>
Difference	<u>0.0</u>	<u>0.0</u>
Executive	\$85,253	\$85,110
LFA Current Level	<u>\$84,884</u>	<u>\$84,773</u>
Difference	<u>\$ 369</u>	<u>\$ 337</u>

- - - - - Personal Services Issues - - - - -

1. None.
2. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$121,188	\$75,471
LFA Current Level	<u>\$108,666</u>	<u>\$68,322</u>
Difference	<u>\$ 12,522</u>	<u>\$ 7,149</u>

- - - - - Operating Expenses Issues - - - - -

1. (A) Executive budget over LFA current
level for contract services. \$10,759 \$5,756
- (B) Executive budget over LFA current
level for long distance phone. \$1,249 \$1,249

2. Committee Issues

Committee Action

TRANSFERS

1988

1989

Executive	\$30,600	\$30,600
LFA Current Level	\$30,600	\$30,600
Difference	\$ <u>0</u>	\$ <u>0</u>

- - - - -Transfers Issues- - - - -

1. None.

2. Committee Issues

Committee Action

FUNDING

1988

1989

	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
General fund	\$ 30,600	\$ 30,600	\$ 30,600	\$ 30,600
State special	206,441	193,550	160,581	153,095
Total	<u>\$237,041</u>	<u>\$224,150</u>	<u>\$191,181</u>	<u>\$183,695</u>

- - - - - Funding Issues - - - - -

1. None.

2. Committee Issues

Committee Action

REPORT FBSR99
DATE : 01/07/87
TIME : 17/23/43

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

AGENCY : 3201 SECRETARY OF STATES OFFICE
PROGRAM : 01 RECORDS MANAGEMENT PROGRAM
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	31.50	27.50	25.00	25.00		25.00	25.00	
1100	SALARIES	484,578.26	501,938	452,408	452,215	193	450,995	450,898	97
1400	EMPLOYEE BENEFITS	105,618.35	69,172	64,891	65,089	-198	65,652	65,857	-205
1500	HEALTH INSURANCE		34,843	35,880	35,880		35,880	35,880	
1600	VACANCY SAVINGS		-22,783	-20,997	-22,052	1,055	-20,972	-22,018	1,046
1800			-5,198						
	TOTAL LEVEL	590,196.61	577,972	532,182	531,132	1,050	531,555	530,617	938
2021	CONTRACTED SERVICES-INFLATI								
2023	COMMUNICATIONS-INFLATION			-6,590	-5,753	-837	-13,180	-11,146	-2,034
2025	RENT-INFLATION			6	6		10	9	1
2100	CONTRACTED SERVICES	251,618.55	257,185	282,762	257,561	-1,991	296,546	2,764	2,764
2200	SUPPLIES & MATERIALS	36,245.60	39,132	32,283	32,282	25,201	32,283	268,352	28,194
2300	COMMUNICATIONS	53,040.26	61,726	51,297	48,553	2,744	51,297	48,553	2,744
2400	TRAVEL	13,998.66	8,363	12,595	12,036	559	6,735	5,209	1,526
2500	RENT	24,898.98	23,654	23,949	23,240	709	24,873	23,240	1,633
2700	REPAIR & MAINTENANCE	6,234.22	5,421	6,708	5,204	1,504	6,570	5,204	1,366
2800	OTHER EXPENSES	3,813.25	2,788	3,321	3,322	-1	3,321	3,322	-1
	TOTAL LEVEL	389,849.52	398,269	406,331	378,442	27,889	408,455	377,789	30,666
3100	EQUIPMENT	15,261.32							
	TOTAL LEVEL	15,261.32							
5000	LOCAL ASSISTANCE		30,000	33,000	33,000		33,000	33,000	
	TOTAL LEVEL		30,000	33,000	33,000		33,000	33,000	
	TOTAL PROGRAM	995,307.45	1,006,241	971,513	942,574	28,939	973,010	941,406	31,604
01100	GENERAL FUND	831,320.45	859,387	738,350	733,121	5,229	739,488	735,264	4,224
02464	AG LIEN FILING FEES	163,987.00	146,854	233,163	209,453	23,710	233,522	206,142	27,380
	TOTAL PROGRAM	995,307.45	1,006,241	971,513	942,574	28,939	973,010	941,406	31,604

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SECRETARY OF STATE
ADMINISTRATIVE CODE PROGRAM

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	3.5	3.5
LFA Current Level FTE	<u>3.5</u>	<u>3.5</u>
Difference	<u>0.0</u>	<u>0.0</u>
Executive	\$85,253	\$85,110
LFA Current Level	<u>\$84,884</u>	<u>\$84,773</u>
Difference	<u>\$ 369</u>	<u>\$ 337</u>

- - - - - Personal Services Issues - - - - -

1. None.
2. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$121,188	\$75,471
LFA Current Level	<u>\$108,666</u>	<u>\$68,322</u>
Difference	<u>\$ 12,522</u>	<u>\$ 7,149</u>

- - - - - Operating Expenses Issues - - - - -

1. (A) Executive budget over LFA current
level for contract services. \$10,759 \$5,756
(B) Executive budget over LFA current
level for long distance phone. \$1,249 \$1,249

2. Committee Issues

Committee Action

TRANSFERS

	<u>1988</u>	<u>1989</u>
Executive	\$30,600	\$30,600
LFA Current Level	<u>\$30,600</u>	<u>\$30,600</u>
Difference	<u>\$=====0</u>	<u>\$=====0</u>

- - - - -Transfers Issues- - - - -

1. None.

2. Committee Issues

Committee Action

FUNDING

1988

1989

	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
General fund	\$ 30,600	\$ 30,600	\$ 30,600	\$ 30,600
State special	206,441	193,550	160,581	153,095
Total	<u>\$237,041</u>	<u>\$224,150</u>	<u>\$191,181</u>	<u>\$183,695</u>

- - - - - Funding Issues - - - - -

1. None.

2. Committee Issues

Committee Action

REPORT EBSR99
DATE : 01/07/87
TIME : 17/23/43

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

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AGENCY : 3201 SECRETARY OF STATES OFFICE
PROGRAM : 03 ADMINISTRATIVE CODE PROGRAM
CONTROL : 00000

PROGRAM : 03 ADMINISTRATIVE CODE PROGRAM CONTROL : 00000			CURRENT LEVEL SERVICES ONLY						
AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	L/A FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	3.50	3.50	3.50	3.50		3.50	3.50	
1100	SALARIES	72,558.36	72,274	72,749	72,685	64	72,481	72,449	32
1400	EMPLOYEE BENEFITS	14,967.21	10,052	10,144	10,211	-67	10,263	10,331	-68
1500	HEALTH INSURANCE		4,930	5,520	5,520		5,520	5,520	
1600	VACANCY SAVINGS		-1,719	-3,160	-3,532	372	-3,154	-3,527	373
	TOTAL LEVEL	87,525.57	85,537	85,253	84,884	369	85,110	84,773	337
2023	COMMUNICATIONS-INFLATION			2	2		3	3	
2025	RENT-INFLATION				664	-664		922	-922
2100	CONTRACTED SERVICES	40,658.79	57,106	80,496	69,737	10,759	42,390	36,634	5,756
2200	SUPPLIES & MATERIALS	5,540.26	2,187	15,030	15,030		7,530	7,530	
2300	COMMUNICATIONS	12,726.54	9,530	12,575	11,326	1,249	12,575	11,326	1,249
2400	TRAVEL	1,533.73	1,318	1,710	1,721	-11	1,335	1,721	-386
2500	RENT	6,340.86	5,878	7,893	7,655	238	8,202	7,655	547
2700	REPAIR & MAINTENANCE	2,391.90	1,118	2,550	2,048	502	2,504	2,048	456
2800	OTHER EXPENSES	976.60	307	932	483	449	932	483	449
	TOTAL LEVEL	70,168.68	77,444	121,188	108,666	12,522	75,471	68,322	7,149
3100	EQUIPMENT	1,174.44							
	TOTAL LEVEL	1,174.44							
8000	TRANSFERS	30,600.00		30,600	30,600		30,600	30,600	
	TOTAL LEVEL	30,600.00		30,600	30,600		30,600	30,600	
	TOTAL PROGRAM	189,468.69	162,981	237,041	224,150	12,891	191,181	183,695	7,486
01100	GENERAL FUND	30,600.00		30,600	30,600		30,600	30,600	
02400	ADMINISTRATIVE RULES	158,868.69	162,981	206,441	193,550	12,891	160,581	153,095	7,486
	TOTAL PROGRAM	189,468.69	162,981	237,041	224,150	12,891	191,181	183,695	7,486

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HIGHWAY TRAFFIC SAFETY

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	8.5	8.5
LFA Current Level FTE	<u>8.5</u>	<u>8.5</u>
Difference	<u>0.0</u>	<u>0.0</u>
Executive	\$248,299	\$247,942
LFA Current Level	<u>258,645</u>	<u>258,273</u>
Difference	<u>\$(10,346)</u>	<u>\$(10,331)</u>

- - - - - Personal Services Issues - - - - -

1. Executive took 4 percent vacancy savings, LFA did not. \$(10,346) \$(10,331)

2. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$199,800	\$197,880
LFA Current Level	<u>197,587</u>	<u>195,769</u>
Difference	<u>\$2,213</u>	<u>\$2,111</u>

- - - - - Operating Expenses Issues - - - - -

1. (A) Executive budget over LFA current level for supplies and material. \$735 \$735
(B) Executive budget over LFA current level for other expenses (dues). \$1,404 \$1,404

2. Committee Issues

Committee Action

EQUIPMENT

	<u>1988</u>	<u>1989</u>
Executive	\$1,650	\$2,393
LFA Current Level	<u>1,500</u>	<u>1,900</u>
Difference	<u>\$ 150</u>	<u>\$ 493</u>

- - - - -Equipment Issues - - - - -

1. None

2. Committee Issues

Committee Action

GRANTS19881989

Executive	\$720,000	\$720,000
LFA Current Level	<u>720,000</u>	<u>720,000</u>
Difference	<u>\$=====0</u>	<u>\$=====0</u>

-----Grants Issues-----

1. None.

2. Committee Issues

Committee Action

FUNDING

1988

1989

	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
State Special	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000
Federal	<u>1,097,749</u>	<u>1,105,732</u>	<u>1,096,215</u>	<u>1,103,942</u>
	<u>\$1,169,749</u>	<u>\$1,177,732</u>	<u>\$1,168,215</u>	<u>\$1,175,942</u>

- - - - - Funding Issues - - - - -

1. None.

2. Committee Issues

Committee Action

AGENCY : 4103 HIGHWAY TRAFFIC SAFETY
PROGRAM : 36 HIGHWAY TRAFFIC SAFETY DIVISIO
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	ACTUAL FY 86	BUDGET FY 87	OBPP FY 88	LFA FY 88	DIFF FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89
0000	FULL TIME EQUIVALENT (FTE)	8.50	8.50	8.50	8.50		8.50	8.50	
1100	SALARIES	206,236.97	211,428	216,782	216,782		215,981	215,981	
1400	EMPLOYEE BENEFITS	38,983.79	28,993	29,443	29,443		29,872	29,872	
1500	HEALTH INSURANCE		11,008	12,420	12,420		12,420	12,420	
1600	VACANCY SAVINGS			-10,346		-10,346	-10,331		-10,331
	TOTAL LEVEL	245,220.76	251,429	248,299	258,645	-10,346	247,942	258,273	-10,331
2021	CONTRACTED SERVICES-INFLATI			-211	-106	-105	-428	-205	-223
2022	SUPPLIES & MATERIALS-INFLAT			17	-210	227	76	2	74
2023	COMMUNICATIONS-INFLATION			19	20	-1	39	40	-1
2025	RENT-INFLATION				890	-890		1,236	-1,236
2100	CONTRACTED SERVICES	234,304.73	149,848	154,706	154,593	113	152,416	152,296	120
2200	SUPPLIES & MATERIALS	6,064.79	7,662	6,057	5,322	735	6,057	5,322	735
2300	COMMUNICATIONS	47,321.33	12,291	10,498	10,387	111	10,598	10,387	211
2400	TRAVEL	9,118.84	11,811	10,000	9,990	10	10,000	9,990	10
2500	RENT	9,674.42	11,396	9,869	9,667	202	10,277	9,667	610
2700	REPAIR & MAINTENANCE	1,097.07	1,177	1,073	666	407	1,073	666	407
2800	OTHER EXPENSES	7,772.38	6,630	7,772	6,368	1,404	7,772	6,368	1,404
	TOTAL LEVEL	315,353.56	200,815	199,800	197,587	2,213	197,880	195,769	2,111
3100	EQUIPMENT	14,887.00		1,650	1,500	150	2,393	1,900	493
	TOTAL LEVEL	14,887.00		1,650	1,500	150	2,393	1,900	493
6000	GRANTS	933,701.27	1,100,000	720,000	720,000		720,000	720,000	
	TOTAL LEVEL	933,701.27	1,100,000	720,000	720,000		720,000	720,000	
	TOTAL PROGRAM	1,509,162.59	1,552,244	1,169,749	1,177,732	-7,983	1,168,215	1,175,942	-7,727
02422	HIGHWAYS SPECIAL REVENUE	70,790.93	68,194	72,000	72,000		72,000	72,000	
03189	OIL OVERCHARGE SETTLEMENT	125,300.00							
03825	HIGHWAY SAFETY PASS-THROUGH	933,701.27	1,100,000	720,000	720,000		720,000	720,000	
03828	TRAFFIC SAFETY	379,370.39	384,050	377,749	385,732	-7,983	376,215	383,942	-7,727
	TOTAL PROGRAM	1,509,162.59	1,552,244	1,169,749	1,177,732	-7,983	1,168,215	1,175,942	-7,727

SUPPLEMENTAL NARRATIVE FOR CHAIRMAN REHBERG

Secretary of State

a. **Food Security Act** - The Secretary of State is requesting **\$108,117 state special revenue fund** for systems development and conversion costs to meet the reporting requirements of the federal Food Security Act as they apply to the Agricultural Lien Program. To avoid liability, users of Ag Lien program information must now obtain additional information. Fees charged to users of the central notice system -- agricultural lenders and buyers -- will pay for the additional costs in the supplemental. The General Government and Highways Subcommittee recommends approval of this supplemental request.

Commissioner of Political Practices

a. **Termination Pay** - The request for **\$2,500 general fund** for termination pay to outgoing commissioner Peg Krivec was withdrawn by the agency.

State Auditor

a. **Postage** - The State Auditor is requesting **\$11,400 general fund** for increased postage costs due to an increase in the volume of state warrants issued by over 47,000 warrants in fiscal 1987. The increase would pay for the cost of mailing the additional warrants. The General Government and Highways Subcommittee recommends approval of this supplemental request.

b. **Long Distance Phone Charges** - The State Auditor is requesting **\$6,000 state special revenue fund** to pay increased phone charges due to the increased calls attributable to the insurance crisis in the state. The funds would come from the Insurance special revenue account. The balance in that account reverts to the general fund at the end of each year. The General Government and Highways Subcommittee recommends approval of this supplemental request.

c. **Central Payroll** - The State Auditor is requesting **\$20,162 state special revenue funds** to fund a payroll clerk III position vacated as part of the two percent budget cuts in fiscal 1987. The agency attests that it cannot meet payroll workload without the position. The position would be funded from the Central Payroll Operating fund. The General Government and Highways Subcommittee recommends approval of this supplemental request.

d. Medicare Tax Report - The State Auditor is requesting \$3,000 state special revenue fund to fund modifications to the P-7P system, including two modifications required by new federal laws. The modifications are for an added Medicare Tax and for additional recordkeeping on compensatory time under the Fair Labor Standards Act. The General Government and Highways Subcommittee recommends approval of this supplemental request.

Department of Justice

a. County Attorney Payroll - The Attorney General is requesting \$7,200 general fund to fully fund the County Attorney Payroll program as required by statute. The request results from a \$70,000 supplemental request approved by Office of the Budget in fiscal 1986 and transferred from fiscal 1987 funds. The shortfall was caused by underfunding the new deputy county attorney payroll program approved by the 1985 legislature. The General Government and Highways Subcommittee recommends approval of this supplemental request.

b. Forensic Science Lab - The Attorney General is requesting \$56,520 state special revenue fund to cover increased rent for the Division of Forensic Science resulting from the move of the facility into new spaces. The old facility was found to be structurally unsafe by the Acting State Architect, and the agency relocated to a lab in the Providence Building in Missoula. The amount requested is the difference between the lease amount of the old and the new leases, and will come from the Motor Vehicle state special revenue account. The General Government and Highways Subcommittee recommends approval of this supplemental request.

c. Law Enforcement Academy - The Attorney General is requesting \$10,500 state special revenue fund to include an Emergency Vehicle Operations and First Responder component in the basic course curriculum. The funding for these components will be generated by a special additional tuition charge to user agencies to offset the expenses. The General Government and Highways Subcommittee recommends approval of this supplemental request.

Department of Administration

a. Reappraisals - The Department of Administration is requesting \$402,541 general fund for funds to be used primarily to fund county tax appeal board expenses in fiscal 1987 which are significantly higher than budgeted due to completion of the reappraisal cycle. The request also includes funds (\$22,641) for the State Tax Appeal Board to meet unanticipated expenses due to reappraisal and retirement of the Board chairman on March 1, 1987. The General Government and Highways Subcommittee recommends approval of this supplemental request.

b. **Manual Disparity** - The Department of Administration is requesting **\$33,750 general fund** for possible expenses related to the manual disparity or "34 percent" issue. The issue is in district court and a ruling could come at any time. The State Tax Appeal Board could have up to 2000 appeals to process, depending upon the court ruling. The General Government and Highways Subcommittee recommends approval of this supplemental request.

Department of Revenue

a. **Railroad Litigation** - The Department of Revenue is requesting **\$70,870 general fund** for railroad litigation expenses incurred in fiscal 1987. The Department received a \$120,000 biennial appropriation for this purpose from the 1985 legislature and spent \$34,961 of this in fiscal 1986 for litigation expenses. The remaining \$85,039 was used to meet part of the agency's 2 percent cut in fiscal 1986. The General Government and Highways Subcommittee did not approve this supplemental request.

b. **Beneficial Use Litigation** - The Department of Revenue has requested **\$3,864 general fund** for anticipated litigation expenses associated with the beneficial use tax on the 500 KV powerline coming out of Colstrip. Some expenditures have been picked up by counties which stand to benefit from a successful defense of this litigation. The General Government and Highways Subcommittee recommends approval of this supplemental request.