

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 51st LEGISLATURE - 1st SPECIAL SESSION

COMMITTEE ON APPROPRIATIONS

Call to Order: By Chairman Bardanoue, on June 19, 1989, at
10:03 a.m.

ROLL CALL

Members Present: 19

Members Excused: Representative Spaeth

Members Absent: None

Staff Present: Judy Rippingale, Legislative Fiscal Analyst

Announcements/Discussion: None

HEARING ON HOUSE BILL 15

AN ACT APPROPRIATING MONEY FOR THE OPERATION OF THE FIRST SPECIAL SESSION OF THE FIFTY-FIRST LEGISLATURE, CONVENING JUNE 19, 1989, AND FOR OTHER RELATED PURPOSES; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

Presentation and Opening Statement by Sponsor:

Chairman Bardanoue said he had discussed and approved the bill over the phone, and others were present who had helped in the preparation and could answer questions.

Testifying Proponents and Who They Represent:

Representative John Vincent, Speaker of the House
Bob Person, Legislative Council
Larry Fasbender, Chief Clerk of the House

Proponent Testimony:

Speaker Vincent said he felt this was a tight budget and if there was any money left at the end of the session it would revert to the general fund. EXHIBIT 1, attached, was referred to by Speaker Vincent.

Mr. Person said he had worked with the leadership in preparing the budget, it was difficult to know how much to put in since there were so many variables. He said if the session lasted longer than June 30 more money might have to be put in, and if it adjourned sooner, then money would revert.

Mrs. Rippingale said the Finance Committee has chosen not to

publish the Appropriation Report this fiscal year. He said they will publish only one and it will cover both the regular and the special session and will be printed in FY '90.

Mr. Fasbender said the information is on the sheets (exhibit 1), and until the end of the special session it is a "guessing game", but they had tried to tighten it down as much as possible. He said he would try to answer any questions the committee might have. He said they had shifted some of the personnel around on the rostrum and were saving money because of it. He said this time the computers had saved some money.

Testifying Opponents and Who They Represent:

None

Opponent Testimony:

None

Questions From Committee Members: Representative Cobb asked about the repairs and maintenance. Mr. Fasbender said they had kept some of the computers, and this was for May and June.

Representative Cobb asked what happened to the money appropriated for the fiscal year for the LFA to do the printing of the Financial Report, since this appropriated money for '90. Mrs. Rippingale said the committee had decided that some of the money will be used for expenses incurred for the special session, the remainder will revert to the general fund.

Some discussion was held on the cost per legislator for the Senate and the House and it was explained that part of the cost was replacement of some computer equipment, and it was pointed out the staff necessary to conduct business is essentially the same in either house; but serves more members in the House, thus bringing the cost per member down.

Representative Marks asked when the unspent money for the printing in the LFA office would revert, and Mrs. Rippingale answered at the end of June, 1989. She said the amount was about the same as that appropriated for 1990, \$12,000.

Closing by Sponsor: None

DISPOSITION OF HOUSE BILL 15

Motion: Motion by Representative Quilici that House Bill 15 do pass.

Discussion: None

Amendments, Discussion, and Votes: None

Recommendation and Vote: Voted, passed, unanimous vote of those present.

Speaker Vincent said there are at least two bills assigned to the Education Committee that could be taken as appropriation bills. He said it was very difficult to know which committee to assign some of the bills to, since they overlapped two and sometimes all three committees. He said he had assigned the bills on the theory that the committee would be looking at adopting a proposal, then the bill would go to Appropriations Committee to consider funding it. He said he was open to any ideas from the members, as well as the other party. In answer to a question from Representative Marks as to whether they would go to the Appropriation Committee immediately following the Taxation or Education Committee or to do so after third reading, he answered that he felt each bill would have to be decided upon rather than making a blank policy. He mentioned that Senator Van Valkenburg was planning on expanding the session to include funding for the CSD program in Missoula.

ADJOURNMENT

Adjournment At: 10:26 a.m..



REP. FRANCIS BARDANOUE, Chairman

FB/sk

020619A.min

DAILY ROLL CALL

HOUSE APPROPRIATIONS

COMMITTEE

51st LEGISLATIVE SESSION -- 1989

Date

6/19/89

NAME	PRESENT	ABSENT	EXCUSED
REPRESENTATIVE BARDANOUVE	X		
REPRESENTATIVE SPAETH		X	X
REPRESENTATIVE PECK	X		
REPRESENTATIVE IVERSON	X		
REPRESENTATIVE SWIFT	X		
REPRESENTATIVE QUILICI	X		
REPRESENTATIVE BRADLEY	X		
REPRESENTATIVE PETERSON	X		
REPRESENTATIVE MARKS	X		
REPRESENTATIVE CONNELLY	X		
REPRESENTATIVE MENAHAN	X		
REPRESENTATIVE THOFT	X		
REPRESENTATIVE KADAS	X		
REPRESENTATIVE SWYSGOOD	X		
REPRESENTATIVE KIMBERLEY	X		
REPRESENTATIVE NISBET	X		
REPRESENTATIVE COBB	X		
REPRESENTATIVE GRINDE	X		
REPRESENTATIVE CODY	X		
REPRESENTATIVE GRADY	X		

400
10.5000

STANDING COMMITTEE REPORT

HOUSE BILL 15

"An Act Appropriating Money for the First Special Session
of the Fifty-First Legislature"

June 19, 1989

Page 1 of 1

Mr. Speaker: We, the committee on Appropriations report that
HOUSE BILL 15 (first reading copy -- white) do pass.

Signed: Francis Bardanouve
Francis Bardanouve, Chairman

(2)

SENATE MEMBERS
PAUL F. BOYLAN
VICE CHAIRMAN
GARY C. AKLESTAD
DELWYN GAGE
J.D. LYNCH



HOUSE MEMBERS
RALPH S. EUDALL
CHAIRMAN
JAN BROWN
RED MENAHAN
JOHN MERCER

Montana Legislative Council
Office of the Executive Director

EXECUTIVE DIRECTOR
ROBERT B. PERSON

State Capitol
Helena, Montana 59620
(406) 444-3064
FAX (406) 444-3036

June 15, 1989

TO: Rep. Francis Bardanouve
Chairman, House Appropriations Committee

FROM: Bob Person *Bob*

RE: Special Session Feed Bill

Introduction

Here is a draft of the Special Session feed bill. Along with it are spreadsheets that detail the budgets. I developed these with leadership, leadership staff, and legislative agency staffs. We have attempted to identify all costs reasonably associated with the special session in these budgets. Comments to the side of the items disclose the assumptions that were used to calculate the budget amount. In the balance of this memo, I will explain the structure of the budget and summarize overall assumptions.

Budget structure

Budgets for the House and the Senate are each developed using three responsibility centers: 51st Legislature (house) Special Session 1 (# 8911), Attaché Salaries (# 8912), and Presession (# 8913).

The 8911 centers include budgets for legislator salaries during and immediately following the session, operating expenses for the operation of each of the houses, and capital expenditure budgets.

The 8912 centers include budgets for paying the employees of the House and the Senate for special session work during and after the end of the session.

The 8913 centers include budgets for costs incurred prior to the beginning of the special session for committee meetings and leadership travel.

The Legislative Council budget includes centers for legislative information, legislative services, bill printing and distribution, legislative publications, and legislative telephone service. These centers provide budgets to pay additional staff and operating costs anticipated to cover special session costs.

An appropriation is included as well for the Legislative Fiscal Analyst. It covers printing costs that had to be deferred to the next fiscal year.

Overall assumptions

In preparing the budget 11 session days were assumed. All salaries, overtime, and expenses were related to this duration assumption. Should the session extend beyond June 30, additional funds may be needed.

One round trip for legislators during session has been assumed. The statute authorizes additional trips if the legislature approves it, but only one is budgeted.

Finally, we assumed that in so far as possible, all costs to be incurred for the special session should be identified and budgeted in this bill.

Conclusion

If you have any questions, I will be happy to go over this with you in detail. In the meantime, we will continue to prepare the bill for introduction.

Enc.

Unproofed Draft

Printed 2:21 pm on June 15, 1989

EXHIBIT # 1
6/19/89 HB 15

LC 0099

*** Bill No. *****

Introduced By *****

By Request of *****

A draft for a bill entitled: "An act appropriating money for the operation of the first special session of the fifty-first legislature convening on June 19, 1989 and for other related purposes; and providing an immediate effective date."

Be it drafted for sponsor approval

NEW SECTION. Section 1. Operations appropriation. The following amounts are appropriated from the general fund for fiscal years 1989 and 1990 for the operation of the first special session of the Fifty-First Legislature convening June 19, 1989:

House of Representatives	\$215,395
Senate	\$122,822
Legislative Council	\$112,830

NEW SECTION. Section 2. Appropriations report appropriation. The following amount is appropriated to the office of the legislative fiscal analyst for fiscal year 1990 for printing and distribution of the appropriation report for the regular and first special session of the Fifty-First Legislature:

Legislative Fiscal Analyst	\$12,000
----------------------------	----------

Unproofed Draft

Printed 2:21 pm on June 15, 1989

NEW SECTION. Section 3. Effective date. This act is effective on passage and approval.

-END-

LC 0099

Machine ID M5005

House of Representatives

EXHIBIT # 1
6/19/89 HB 15

House of Reps Budget
51st Legislature
Special Session 1
Object of
Expenditure

Printed:
15-Jun-89
Special Session 1
Budget

Comment

TOTAL HOUSE OF REPRESENTATIVES \$215,395
Center 8911 51st Legislature House - Special Session 1

SALARIES

Legislative Salaries

Session

Post session

Total Salaries

OTHER COMPENSATION

Per Diem

Total Other Compensation

EMPLOYEE BENEFITS

FICA

Retirement - Other

Group Insurance

Workers Comp Insurance

Total Employee Benefits

TOTAL PERSONAL SERVICES

\$57,998 100 members x \$52.13 a day x 11 days + \$5 a day for the speaker in session Aid for Boharski
\$209 Speaker and other leaders post session and interim? 4 days shown. Any other from regular budget
\$58,207
\$59,400 11 session days + 1 extra day (Adj for Boharski)
\$59,400
\$4,371 .0751 FICA rate times the total personal services budget.
\$0 Retirement is covered by regular session budget
\$0 Insurance covered in regular session budget
\$341 Used .00585 -- same as budgeted in regular session
\$4,712
\$122,318

TOTAL HOUSE OF REPRESENTATIVES \$215,395
Center 8911 51st Legislature House - Special Session 1

OPERATING EXPENSES

Contracted Services

Consulting services \$0

Engraving \$50

Computer service D of A \$300

Training \$0

Printing \$3,000

Craftsman services \$160

General \$0

Total Contracted Services \$3,510

Supplies & Materials

Photo and reproduction \$1,980

Books and reference materia \$0

Paper (non state) \$0

Office supplies \$1,100

General \$0

Total Supplies & Material \$3,080

Communications

Postage and mailing \$500

Total communications \$500

Travel

Personal car mileage \$8,808

Commercial transport \$0

Motor pool \$0

Meals \$58

Lodging \$100

Total Travel \$8,966

Rent

Computer terminals \$0

Office equipment \$400

Computers \$400

General \$0

Total Rent \$800

Repair & Maintenance

Office equipment \$0

Maintenance contracts \$0

Warranty upgrades \$0

PC/XT's \$52

5218 Printers \$2

5216 Printer \$28

5201 Quietwriter \$0

Model 30's \$0

Model 50's \$0

Xerox 4045-150 \$200

Other \$0

Total maint. contracts \$332

Total Repair & Maint. \$332

Other Expenses

Freight & express \$0

Merchandise rental \$0

Handyman charges \$0

General \$0

Total Other Expenses \$0

\$0 \$3 for 9 pages plus some extra
\$300 PC support subscriptions. 15 @ \$10 a month for 2 months

\$0
Based on '86 actual expenditure

\$160 For Don Liles Co. and such services

\$0

\$3,510

\$1,980 Cost will be 5.55 cents a copy for 36,000 copies

\$0

\$0

\$1,100 Staff estimate for paper, water, other supplies, etc.

\$0

\$3,080

\$500 Based on '86 actual increased by 36% for postage cost rise

\$500

\$8,808 Assume 367 mile average round trip @ .24 1 time each member.

\$0 Approximate actual + \$5,588 aircraft rental for approps subcoms

\$0 Approximate actual plus \$1,453 for approp committee travel.

\$58 4 person days post session

\$100 4 person days post session

\$8,966

\$0 IBM letter quality printer rent from Tech Services not needed during special session.

\$400 Transcribers (none); sound system (400/ mo. each). Sound assistance for hard of hearing not budg

\$400 4 P/C's @ \$100 a month for 1 month

\$0

\$800

\$0 Typewriter and Lektrilever maintenance, etc. is not expected to be needed.

\$0 Covered by regular session budget.

\$52 Two at \$26 a month for 2 months.

\$52 2 for 2 months.

\$28 2 months.

\$0 Not used

\$0 Already covered

\$0

\$200 Under maintenance until June 30, the 200 will support low volume maintenance through 9/30.

\$0 Daktronics maintenance --- this is covered for the entire interim already.

\$332

\$332

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

House of Reps Budget 51st Legislature Special Session 1 Object of Expenditure	Printed: 15-Jun-89 Special Session 1 Budget	Comment
TOTAL HOUSE OF REPRESENTATIVES	\$215,395	
TOTAL OPERATING EXPENSES	\$17,188	

House of Reps Budget 51st Legislature Special Session 1 Object of Expenditure	Printed: 15-Jun-89 Special Session 1 Budget	Comment
TOTAL HOUSE OF REPRESENTATIVES Center 8911 51st Legislature House - Special Session 1	\$215,395	
EQUIPMENT AND INTANGIBLE ASSETS Equipment Computers & ofc eqpt.	\$0	
Total equipment	\$0	
Intangible assets	\$0	
Computer Software	\$0	
Total Intangible Assets	\$0	
TOTAL EQPT & INTANGBLS	\$0	
TOTAL CENTER 8911	\$139,506	

House of Reps Budget	Printed:	15-Jun-89	
51st Legislature			
Special Session 1			
Object of	Special Session 1		
Expenditure	Budget		
TOTAL HOUSE OF REPRESENTATIVES		\$215,395	
CENTER 8912 ATTACHE SALARIES - Special Session 1			
PERSONAL SERVICES			
Salaries		\$3,123	Personal services detail to side of spreadsheet on computer \SS1-89H
Overtime		\$28,369	Base rate times 1.5 times 8 hours.
Salaries		\$31,493	Base rate (\$260.27) times 80 hours regular for session plus 29 hours post session.
Total salaries			
Employee Benefits		\$2,365	Figured at .0751 times salary budget
FICA			Assume no employees opting for this.
Retirement		\$117	Figured at .0035 times total salaries
Workers' Compensation		\$268	Figured at .0085 times total salaries
Unemployment tax		\$2,749	
Total Employee Benefits		\$34,242	
TOTAL PERSONAL SERVICES			
TOTAL CENTER 8912		\$34,242	

Comment

House of Reps Budget
51st Legislature
Special Session 1
Object of
Expenditure

Printed: 15-Jun-89
Special Session 1
Budget

Comment

TOTAL HOUSE OF REPRESENTATIVES \$215,395
CENTER 8913 Pre-session - Special Session 1

PERSONAL SERVICES

Salaries	
Caucus/committee salaries	\$8,758 Budgeted for 56 committee members getting 3 days' salary
Leadership salaries	\$209 Budgeted for 4 leader days
Staff salaries	\$3,071 Estimate by staff
Total Salaries	\$12,037
Employee Benefits	
FICA	\$921
Retirement	
Workers compensation	\$1,023
Unemployment tax	\$96
Total Employee Benefits	\$2,040
TOTAL PERSONAL SERVICES	\$14,078

OPERATING EXPENSES

Supplies and Materials	
General	\$0
Total Supp. & Materials	\$0
Travel	
Transportation	\$6,606 Budgeted for 75 members round trip end for pre-session committees
Meals	\$3,263 Budgeted for 75 members meals for 3 days
Lodging	\$7,500 Budgeted for 4 nights for 75 members
Estimated extra pre-session	\$10,000 Includes estimate for \$5,500 already cleared plus contingency for interim committees and leaders
Total Travel	\$27,369

Rent	
Computer terminals	\$200 Covers May and June rentals kept due to special session.
Total Rent	\$200

TOTAL OPERATING EXPENSES

\$27,569

TOTAL CENTER 8914

\$41,646

SENATE

EXHIBIT # 1
6/19/89 HB 15

Senate Budget
51st Legislature
Special Session 1
Object of
Expenditure

Printed:
15-Jun-89

Special Session 1
Budget

Comment

TOTAL SENATE \$122,822
Center 8911 51st Legislature Senate Special Session 1

SALARIES
Legislative Salaries
Session
Interim

\$28,727 50 members x \$52.13 a day x 11 days + \$5 a day for the president in session
\$209 President and other leaders post session and interim? 4 days shown.

Total Salaries
OTHER COMPENSATION

\$28,935

Per Diem

\$30,000 11 session days + 1 extra day

Total Other Compensation
EMPLOYEE BENEFITS

\$30,000

FICA

\$2,173 .0751 FICA rate times the total personal services budget.

Retirement - Other

\$0 Covered by regular session appropriation

Group Insurance

\$0 Covered by regular session appropriation

Workers Comp Insurance

\$169 Covered by regular session appropriation

Total Employee Benefits

\$2,342

TOTAL PERSONAL SERVICES

\$61,277

Senate: .0061. Higher rate to cover minimums?

Senate Budget Printed: 15-Jun-89

51st Legislature

Special Session 1

Object of

Expenditure

Special Session 1

Budget

Comment

TOTAL SENATE

\$122,822

Center 8911 51st Legislature Senate - Special Session 1

OPERATING EXPENSES

Contracted Services

Consulting services

Engraving

Computer service D of A

Computer training

Printing

Craftsman services

General

Total Contracted Services

Supplies & Materials

Photo and reproduction

Books and reference materia

Paper (non state)

Office supplies

General

Total Supplies & Material

Communications

Postage and mailing

Advertising

Total communications

Travel

Personal car mileage

Commercial transport

Motor pool

Meals

Lodging

Total Travel

Rent

Computer terminals

Office equipment

Computers

Software programs

General

Total Rent

Repair & Maintenance

Office equipment

Maintenance contracts

IBM Series 1 etc

IBM Display terminal

PC XT's

5218 Printers

Xerox 4045-150

Acer 1100's

Acer 910's color

Acer 910's mono

Okidata 293

Quietwriter on loan

Wheelprinter

Okidata 393

Total maint. contracts

Other (software upgrades)

Total Repair & Maint.

\$0	
\$50	\$3 for 9 pages plus some extra
\$380	PC support subscriptions. 19 @ \$10 a month for 2 months
\$0	
\$1,500	Based on half of House budget which was based on their 86 actual
\$100	Don Liles Company?
\$0	
\$2,030	
\$800	Up a bit from '86 actual of 736
\$0	
\$0	
\$1,100	Should be near 1100 for paper and office supplies?
\$0	
\$1,900	
\$450	Increased '86 actual by 36% to get this estimate
\$0	
\$450	
\$4,596	Assume 383 mile average round trip @ .24 1 time each member
\$0	
\$58	4 person days post session.
\$100	4 person days post session.
\$4,754	
\$0	
\$270	Transcribers 6 ea @ \$45 for 1 month.
\$300	15D computers: 3 Model 70 PC's @ \$100/mo. each for 1 mo
\$0	Rent and maintenance International Roll Call per last contract
\$0	
\$570	
\$0	Covers typewriters etc.
\$286	Maintenance @ \$143 a month for 2 months.
\$24	Maintenance @ 12 a month for 2 months.
\$104	2 XT's @ \$24 a month for 2 months
\$0	Not used
\$400	On warranty through June 30, the 400 will support low volume maintenance through 9/30
\$0	On warranty
\$0	On warranty
\$0	On warranty
\$0	Still on 1 yr warranty
\$14	On loan from Legislative Council
\$0	Machine won't be used.
\$0	Still on 1 yr warranty
\$828	
\$828	Not needed

enate Budget	Printed:	
st Legislature	15-Jun-89	
ecial Session 1		
Object of	Special Session 1	
Expenditure	Budget	
TAL SENATE	\$122,822	
her Expenses		
Freight & express	\$0	
Merchandise rental	\$0	
Handyman charges	\$0	
General	\$0	
Total Other Expenses	\$0	
TOTAL OPERATING EXPENSES	\$10,532	

Comment

ate Budget	Printed:	Comment
t Legislature	15-Jun-89	
cial Session 1		
Object of	Special Session 1	
Expenditure	Budget	
AL SENATE	\$122,822	
ter 8911 51st Legislature Senate - Special Session 1		
IPMENT AND INTANGIBLE ASSETS		
ipment		
Computers & ofc eqpt.	\$5,000 To obtain a Model 80	
Total equipment	\$5,000	
ingible assets		
omputer Software	\$0	
Total Intangible Assets	\$5,000	
TOTAL EQPT & INTANGBLS		
L CENTER 8911	\$76,809	

Senate Budget		Printed:		
1st Legislature		15-Jun-89		
Special Session 1	Object of Expenditure	Special Session 1 Budget		Comment
TAL SENATE				
ENTER 8912 ATTACHE SALARIES - Special Session 1		\$122,822		
PERSONAL SERVICES				
Salaries				
Overtime			\$2,917	Base times 8 hours @ overtime rate
Salaries			\$19,446	Base (243.069) times 80 hours
Total salaries			\$22,362	
Employee Benefits				
FICA			\$1,679	Figured at .0751 times salary budget
Retirement				How may employees will opt for this?
Workers' Compensation			\$83	Figured at .0037 times total salaries
Unemployment tax			\$190	Figured at .0085 times total salaries
Total Employee Benefits				
TOTAL PERSONAL SERVICES			\$22,362	
TOTAL CENTER 8912			\$22,362	

State Budget		Printed:	
t Legislature		15-Jun-89	
cial Session 1	Object of	Special Session 1	Comment
Expenditure	Budget		
AL SENATE	\$122,822		
TER 8913 - Pre Special Session 1			
SONAL SERVICES			
aries			
Caucus/committee salaries	\$4,379	Budgeted for 28 committee members getting 3 days' salary	
Leadership salaries	\$209	Budgeted for 4 leader days	
Staff salaries	\$2,000	Estimated by Person (house estimate was 2,907)	
Total Salaries	\$6,587		
Employee Benefits			
ICA	\$504		
Retirement		Assume no use	
Workers compensation	\$560		
Unemployment tax	\$53		
Total Employee Benefits	\$1,117		
TOTAL PERSONAL SERVICES	\$7,704		
ATING EXPENSES			
lies and Materials			
eneral	\$0		
Total Supp. & Materials	\$0		
el			
ransportation	\$3,493	Budgeted for 38 members round trip for end of pre-session meetings	
als	\$1,653	Budgeted for 38 members for 3 days	
dding	\$3,800	Budgeted for 38 members for 4 nights	
tra pre-session	\$7,000	Includes approx 3100 already cleared SBAS plus an estimate for added claims for interim committee	
Total Travel	\$15,946		
TOTAL OPERATING EXPENSES	\$15,946		
. CENTER 8904	\$23,650		

LEGISLATURE COUNCIL

EXHIBIT #1
- 6/19/89 HB 15

Legislative Council Feed Bill Program Budget
1st Legislature
15-Jun-89

Comment

Special Session 1
Object of
Expenditure
Special Session 1
Budget

Total Council Feed Bill \$112,830
Total Council Feed Bill \$112,830

QUARTER 28911 LEGISLATIVE INFORMATION

PERSONAL SERVICES

Salaries \$501 1 Infor technician full time for 11 days
Regular \$0
Overtime \$501 Budgeted amount was \$26,836
Total salaries
Employee Benefits \$38 Figured at .0751 times salary budget
FICA \$0
Retirement \$2 Figured at .0035 times total salaries
Workers' Compensation \$4 Figured at .0085 times total salaries
Unemployment tax \$44
Total Employee Benefits \$545
TOTAL PERSONAL SERVICES

RATING EXPENSES

Contracted Services \$0
Printing \$0
Total Contracted Services
Supplies & Materials \$0
Photo & Reproduction \$0
Books & Reference Materials \$0
Ofc Supplies \$0
Total Supplies and Materi \$0
munications \$0
Postage and Mailing \$0
Advertising \$0
Total Communications \$0
TOTAL OPERATING EXPENSES \$545
TOTAL CENTER 28911

Legislative Council Feed Bill Program Budget
15-Jun-89

Special Session 1
Object of Special Session 1
Expenditure Budget

Comment

Special Council Feed Bill \$112,830

ITEM 28912 BILL PRINTING AND DISTRIBUTION

PERSONAL SERVICES

Salaries	\$3,390	Based on estimates by Barb Buda on file
Regular	\$758	
Overtime	\$4,148	
Total salaries		
Employee Benefits	\$312	
FICA	\$0	
Retirement	\$15	
Workers' Compensation	\$35	
Unemployment tax	\$362	
Total Employee Benefits		
TOTAL PERSONAL SERVICES	\$4,510	

PRINTING EXPENSES

Contracted Services	\$0	
Consulting Services	\$0	TYPE use?
Computer Processing D of A	\$42,047	For 2,213,000 impressions @.019; \$0 for binders; \$0 for rules. Detailed estimates on file.
Printing P&G	\$42,047	
Total Contracted Services		
Files & Materials	\$0	
Photo & Reproduction	\$0	
Office Supplies	\$0	
Total Supplies and Material		
Communications	\$2,200	Based on an average of \$200 a day for 11 days to mail bills
Postage & Mailing	\$2,200	
Total Communications		
Printer and Maintenance	\$0	
Office Equipment	\$0	
Total Repair & Maintenance		
TOTAL OPERATING EXPENSES	\$44,247	

MENT

Office

TOTAL EQUIPMENT

CENTER 28912

\$48,757

Legislative Council Feed Bill Program Budget
15-Jun-89Special Session 1
Object of Special Session 1
Expenditure Budget

Comment

Total Council Feed Bill \$112,830

ENTER 28913 -- LEGISLATIVE SERVICES DIVISION No extra cost for business office is anticipated.

PERSONAL SERVICES

Salaries \$11,265 See LSD June 1989 Special Session Salary Budget prepared by Hank
Regular \$0 All overtime in June from regular budget -- none needed in July
Overtime \$11,265
Total salaries
Employee Benefits \$862
FICA \$0
Retirement \$42
Workers' Compensation \$96
Unemployment tax \$999
Total Employee Benefits \$12,264
TOTAL PERSONAL SERVICES

OPERATING EXPENSES

Contracted Services \$10,517 Code update; session laws; indexes; etc. in July -- no budget for June costs
Computer service D of A \$700 14 ports @ \$50 a month -- for bill status terminals
Communications \$120 3 IBM 3178's rented from D of A for July -- already rented for June
Computer terminals \$11,337
TOTAL OPERATING EXPENSES \$23,601
TOTAL CENTER 28913

Legislative Council Feed Bill Program Budget
 15-Jun-89

Special Session 1
 Object of Special Session 1
 Expenditure Budget

Comment

Legislative Council Feed Bill \$112,830

ITEM 28914 -- LEGISLATIVE PUBLICATIONS. PRINT

Contracted Services	\$1,350	2000 pages of TPE @ \$0.60 a page plus 3 covers @ \$50 a cover for typesetting
Computer processing D of A		
Printing	\$7,409	630 pages @ 11.76
Session Laws	\$1,890	630 pages @ \$3 a page
Session Law Camera Ready	\$1,160	122 pages @ 9.51 a page
Final Status	\$5,460	780 pages @ \$7 a page
Journals	\$1,778	780 pages @ \$3 a page
Journals camera ready	\$17,697	
Total printing	\$19,047	
Total Contracted Services		
Offices and Materials	\$85	1532 pages @ \$0.055 a page
Photo and reproduction	\$925	1850 copies @ \$0.50 an envelope
Envelopes	\$1,010	
Total Supplies & Material		
Communications	\$3,700	1850 copies @ \$3 a copy
Postage & mailing	\$3,700	
Total Communications		
Transportation	\$0	No extra travel needed -- handled out of regular budget
Labels	\$0	
Shipping	\$0	
Total travel		
Freight & Express		
Session Law UPS	\$50	2 overnight deliveries @ \$25
Journal UPS	\$50	2 overnight deliveries @ \$25
Status	\$50	2 overnight deliveries @ \$25
Total Freight & Express	\$150	
Total Other Expenses	\$150	
TOTAL OPERATING EXPENSES	\$23,907	
- CENTER 28914	\$23,907	

Legislative Council Feed Bill Program Budget	
51st Legislature	15-Jun-89
Special Session 1	
Object of Expenditure	Special Session 1 Budget
Total Council Feed Bill	\$112,830

Comment

CENTER 28915 LEGISLATIVE TELEPHONE SERVICE

PERSONAL SERVICES

Salaries	
Regular	\$1,322 2 operators @ 7.511 Hrs a day for 11 days
Overtime	\$496 2 operators 2 hrs a day @ o.t. rate
Total salaries	\$1,818
Employee Benefits	
FICA	\$130
Retirement	\$0
Workers' Compensation	\$7
Unemployment tax	\$15
Total Employee Benefits	\$152
TOTAL PERSONAL SERVICES	\$1,970

OPERATING EXPENSES

Communications	
Telephone equip charge	\$0 Brad will estimate base on equipment to be installed
Telephone Add/Move	\$0 Same -- cost was 1500 for the June 86 session
Long Distance Charge State	\$14,000 This was \$12,000 for the June 86 session
Long Distance Charge Commer	\$0
Credit Card Calls	\$50 This was \$25 in '86
Telephone Directories	\$0
Total Communications	\$14,050
TOTAL OPERATING EXPENSES	\$14,050
TOTAL CENTER 28915	\$16,020 Budget was \$152,836.