

MINUTES OF THE MEETING
APPROPRIATIONS COMMITTEE
MONTANA STATE
HOUSE OF REPRESENTATIVES

January 8, 1985

The meeting of the Appropriations Committee was called to order by Chairman Bardanouve on January 8, 1985 at 10 a.m. in Room 104 of the State Capitol.

ROLL CALL: All members were present except Representative Swift, who was absent.

(Tape 1:A:000)

HOUSE BILL 1: "AN ACT APPROPRIATING MONEY FOR THE OPERATION OF THE FORTY-NINTH LEGISLATURE AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

Chairman Bardanouve, sponsor of the bill, asked Representative Menahan, Chairman, Legislative Administration Committee, to speak on the bill. Representative Menahan said the bill contains \$5,000 to purchase chairs, desks, tables and bookcases for the House now, but more equipment will be required at a later date. He said his committee will be studying new equipment needs, storage space between sessions, costs of new equipment, and will report back to the Appropriations Committee later this session. He said the House Speaker supports the expenditure at this time of \$5,000.

Chairman Bardanouve asked Diana Dowling, Executive Director, Legislative Council, to speak on the bill. Diana Dowling (073) gave committee members summary sheets which compare 1985 budget requests with 1983 actual expenditures as follows: Legislative Council (EXHIBIT 1), House of Representatives (EXHIBIT 2), and Senate (EXHIBIT 3). She also gave committee members an itemized "1985 Feed Bill" (EXHIBIT 4), and an itemized "1983-85 Feed Bill Comparison" (EXHIBIT 5).

Diana Dowling said she recently purchased a phototypesetter for production of camera-ready copy for the Department of Administration. If this equipment is ready, the session laws and journals will be produced on it. If so, the \$54,570, line-itemed in the feed bill, will not be used. She said the phototypesetter was paid for from the Legislative Council's Revolving Fund and will pay for itself in about two legislative sessions, and will save about \$100,000 each subsequent biennium. She said rather than pay a vendor to produce camera-ready copy, the phototypesetter was purchased and is a one-time cost.

Diana Dowling (557) said sometime last spring, at a meeting

of the Legislative Administration Committee, they considered purchasing a voting system for the House. Representative Menahan (595) said a new printer will take nine seconds to display on the board and will hold 240 characters of print. Installation is not yet complete and there are on-going negotiations for specific printing features. He said, however, the board itself has not been purchased.

Representative Bardanouve (681) asked why doormen have been upgraded two full pay grades. Representative Menahan said the Senate originated the upgrade by downgrading some positions and eliminating others and by giving additional responsibilities to doormen, thus making them doormen-guards.

(Tape 1:B:000)

Representative Bardanouve asked why attachés receive 20 cents an hour extra pay. Representative Menahan said because the state pays for health and welfare plans of state employees of the same pay grade, but legislative employees do not receive this benefit.

Representative Donaldson (036) asked if there is money in the feed bill to pay for printing costs of subcommittee changes which are then incorporated into the main Appropriations bill. He said prior to the 1983 session these costs were in the feed bill, but last session they came out of the budget of the Legislative Fiscal Analyst. Judy Rippingale, Legislative Fiscal Analyst, said last session she had some slack in her budget, so she paid these printing costs, but this session her budget has no slack. She estimated \$3,000 will pay for this printing. Diana Dowling said the feed bill does not include funds to pay for these printing costs.

E X E C U T I V E A C T I O N :

Representative Donaldson (075) made a motion to amend the bill to include the additional costs of printing subcommittee changes to be incorporated into the main Appropriations bill as follows:

1. Page 1, line 18
Following: "Offices"
Strike: "371,585"
Insert: "374,585"

A voice vote was taken and the motion carried unanimously.

Representative Waldron (100) made a motion that House Bill 1 AS AMENDED DO PASS. A voice vote was taken and the motion carried unanimously.

Adjourn: The meeting adjourned at 11:20 a.m.


FRANCIS BARDANOUE, Chairman

DAILY ROLL CALL

APPROPRIATIONS

COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date January 8, 1985

NAME	PRESENT	ABSENT	EXCUSED
BARDANOUE	X		
DONALDSON	X		
BRADLEY	X		
CONNELLY	X		
ERNST	X		
HAND	X		
LORY	X		
MANUEL	X		
MENAHAN	X		
MILLER	X		
MOORE	X		
NATHE	X		
PECK	X		
QUILICI	X		
REHBERG	X		
SPAETH	X		
SWIFT		X	
THOFT	X		
WALDRON	X		
WINSLOW	X		

STANDING COMMITTEE REPORT

January 8, 19 65

MR. **SPEAKER**

We, your committee on **APPROPRIATIONS**

having had under consideration **HOUSE** Bill No. **1**

FIRST reading copy (**WHITE**)
color

Respectfully report as follows: That **HOUSE** Bill No. **1**

BE AMENDED AS FOLLOWS:

- 1) Page 1, line 10
- Following: "Offices"
- Strike: "371,585"
- Insert: "374,585"

AND AS AMENDED,

DO PASS.

JK 11/8/65
STATE PUB. CO.
Helena, Mont.

REPRESENTATIVE BARDANOVIC, Chairman

COMMITTEE SECRETARY

EXHIBIT 1
HB 1
Leg. Council

LEGISLATIVE COUNCIL
1985 Request-Comparison Summary

	<u>1985 Request</u>	<u>1983 Budget</u>	<u>1983 Expended</u>	<u>1983 Balance</u>
Legislative Information	\$ 32,806	\$ 46,846	\$ 37,528.60	\$ 9,317.40
Bill Printing & Distrib.	329,904	326,560	300,919.87	25,640.13
Business Office	<u>8,875</u>	<u>13,432</u>	<u>7,570.20</u>	<u>5,861.80</u>
TOTAL	<u>\$371,585</u>	<u>\$386,838</u>	<u>\$346,018.67</u>	<u>\$ 40,819.33</u>
Legislative Publica.	\$151,946	\$148,000	\$123,781.57	\$ 24,218.43

LEGISLATIVE INFORMATION
1985 Request-Comparison Summary

	<u>1985</u> <u>Request</u>	<u>1983</u> <u>Budget</u>	<u>1983</u> <u>Expended</u>	<u>1983</u> <u>Balance</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	\$24,061	\$18,196	\$16,625.07	\$ 1,570.93
Overtime	1,000	3,000	746.62	2,253.38
Benefits	<u>2,256</u>	<u>1,950</u>	<u>1,333.43</u>	<u>616.57</u>
Total Personal Services	27,317	23,146	18,705.12	4,440.88
<u>OPERATING EXPENSES</u>				
Contracted Services	4,719	2,400	6,533.75	(4,133.75)
Supplies & Materials	470	100	58.63	41.37
Communications-Telephone	300	20,350	7,633.74	12,716.26
Rent	<u>0</u>	<u>200</u>	<u>275.00</u>	<u>(75.00)</u>
Total Operating Expenses	5,489	23,050	14,501.12	8,548.88
<u>EQUIPMENT</u>				
	<u>0</u>	<u>650</u>	<u>4,322.36</u>	<u>(3,672.36)</u>
TOTAL PUBLIC INFORMATION	<u>\$32,806</u>	<u>\$46,846</u>	<u>\$37,528.60</u>	<u>\$ 9,317.40</u>

BILL PRINTING & DISTRIBUTION
1985 Request-Comparison Summary

	<u>1985</u> <u>Request</u>	<u>1983</u> <u>Budget</u>	<u>1983</u> <u>Expended</u>	<u>1983</u> <u>Balance</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	\$ 40,640	\$ 43,050	\$ 32,492.27	\$ 10,557.73
Overtime	6,893	6,676	6,860.66	(184.66)
Benefits	<u>4,316</u>	<u>4,613</u>	<u>3,365.59</u>	<u>1,247.41</u>
Total Personal Services	51,849	54,339	42,718.52	11,620.48
<u>OPERATING EXPENSES</u>				
Contracted Services	255,000	250,000	242,182.78	7,817.22
Supplies & Materials	2,555	1,000	1,888.99	(888.99)
Communications				
Postage	20,000	20,000	13,333.02	6,666.98
Telephone	<u>0</u>	<u>366</u>	<u>241.56</u>	<u>124.44</u>
Total Operating Expenses	277,555	271,366	257,646.35	13,719.65
<u>EQUIPMENT</u>	<u>500</u>	<u>855</u>	<u>555.00</u>	<u>300.00</u>
TOTAL BILL DISTRIBUTION	<u>\$329,904</u>	<u>\$326,560</u>	<u>\$300,919.87</u>	<u>\$25,640.13</u>

BUSINESS OFFICE
1985 Request-Comparison Summary

	<u>1985 Request</u>	<u>1983 Budget</u>	<u>1983 Expended</u>	<u>1983 Balance</u>
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	\$ 6,690	\$ 6,370	\$ 4,373.70	\$ 1,996.30
Overtime	1,000	2,422	0.00	2,422.00
Benefits	<u>710</u>	<u>822</u>	<u>337.60</u>	<u>484.40</u>
Total Personal Services	8,400	9,614	4,711.30	4,902.70
<u>OPERATING EXPENSES</u>				
Contracted Services	0	100	200.82	(100.82)
Supplies & Materials	200	500	136.83	363.17
Rent	<u>275</u>	<u>3,218</u>	<u>2,351.25</u>	<u>866.75</u>
Total Operating Expenses	475	3,818	2,688.90	1,129.10
<u>EQUIPMENT</u>	<u>0</u>	<u>0</u>	<u>170.00</u>	<u>(170.00)</u>
TOTAL BUSINESS OFFICE	<u>\$ 8,875</u>	<u>\$13,432</u>	<u>\$ 7,570.20</u>	<u>\$ 5,861.80</u>

EXHIBIT 2
 HB 1
 Leg. Council

HOUSE
 1985 Request-Comparison Summary

	<u>1985 Request</u>	<u>1983 Budget</u>	<u>1983 Expended</u>	<u>1983 Balance</u>
<u>PERSONAL SERVICES</u>				
Salaries:				
Legislators	\$ 450,594	\$ 436,230	\$ 436,193.00	\$ 37.00
Attaches				
Regular	541,835	471,161	337,484.89	
Overtime			105,314.04	
Holiday			3,572.51	24,789.56
Legislators' Per Diem	486,000	481,500	486,000.00	(4,500.00)
Benefits:				
Legislators				
FICA, Work. Comp.	36,048	34,898	33,051.56	1,846.44
PERS	30,000	35,000	11,864.26	23,135.74
Insurance	264,000	216,000	212,000.00	4,000.00
Attaches				
FICA, Work. Comp.				
Unemployment Tax	<u>48,765</u>	<u>43,347</u>	<u>35,936.75</u>	<u>7,410.25</u>
TOTAL PERSONAL SERVICES	1,857,242	1,718,136	1,661,417.01	56,718.99
<u>OPERATING EXPENSE</u>				
Contracted Services:				
Printing	12,000	13,215	11,084.47	2,130.53
Engraving	1,500	1,500	1,145.36	354.64
Miscellaneous	10,000	10,285	1,394.50	8,890.50
Supplies & Materials:	16,000	15,000	14,412.65	587.35
Photo Copies	10,842			
Communications:				
Postage	8,500	8,500	5,795.97	2,704.03
Telephone	0	48,500	46,081.50	2,418.50

HOUSE

	<u>1985 Request</u>	<u>1983 Budget</u>	<u>1983 Expended</u>	<u>1983 Balance</u>
Travel:				
Leadership Approved	10,000	10,000	8,214.67	1,785.33
Roundtrip	30,896	29,553	20,906.20	8,646.80
Session Travel	5,000	0	0.00	0.00
87 Pre-session	40,519	42,735	28,711.88	14,023.12
Rent:				
Office Equipment	6,300	14,000	8,959.49	5,040.51
Repairs & Maintenance:				
Typewriters	2,000	2,000	1,399.33	600.67
Lektriever Service	480	800	844.00	(44.00)
Daktronics Roll Call	0	4,637	4,636.62	.38
Miscellaneous	2,520	2,563	200.00	2,363.00
Other:				
Flowers - Organ (Memorial Service)	250	250	110.00	140.00
Other	<u>2,000</u>	<u>2,000</u>	<u>0.00</u>	<u>2,000.00</u>
TOTAL OPERATING EXPENSE	158,807	205,538	153,896.64	51,641.36
<u>CAPITAL EXPENDITURES</u>				
Misc. Equipment:	2,000	15,000	1,099.53	13,900.47
Bookcases, Chair, Tables	5,000	0	0.00	0.00
2 PC & Software	25,502	0	0.00	0.00
Roll Call Equipment	<u>125,000</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FOR HOUSE	<u>\$2,173,551</u>	<u>\$1,938,674</u>	<u>\$1,816,413.18</u>	<u>\$122,260.82</u>
			Time elapsed Expended	100% 94%

EXHIBIT 3
HB 1
Leg. Council

SENATE
1985 Request-Comparison Summary

	<u>1985 Request</u>	<u>1983 Budget</u>	<u>1983 Expended</u>	<u>1983 Balance</u>
<u>PERSONAL SERVICES</u>				
Salaries:				
Legislators	\$ 225,522	\$ 218,340	\$ 218,321.50	\$ 18.50
Attaches				
Regular	465,694	404,951	297,881.06	
Overtime			51,359.61	
Holiday			3,305.64	52,404.69
Legislators' Per Diem	243,000	240,750	243,000.00	(2,250.00)
Benefits:				
Legislators				
FICA, Work. Comp.	18,042	17,467	16,722.91	744.09
PERS	15,000	15,000	4,820.87	10,179.13
Insurance	132,000	108,000	106,000.00	2,000.00
Attaches				
FICA, Work. Comp.				
Unemployment Tax	<u>41,912</u>	<u>37,256</u>	<u>27,790.83</u>	<u>9,465.17</u>
TOTAL PERSONAL SERVICES	1,141,170	1,041,764	969,202.42	72,561.58
<u>OPERATING EXPENSE</u>				
Contracted Services:				
Printing	7,000	8,695	5,531.94	3,163.06
Engraving	1,000	1,000	667.81	332.19
Miscellaneous	5,000	5,305	1,394.50	3,910.50
Supplies & Materials:	8,600	12,000	7,874.53	4,125.47
Photo Copies	12,826			
Communications:				
Postage	6,000	5,000	5,428.34	(428.34)
Telephone	0	37,000	24,612.83	12,387.17
P.A. System	500	1,500	275.00	1,225.00

SENATE

	<u>1985 Request</u>	<u>1983 Budget</u>	<u>1983 Expended</u>	<u>1983 Balance</u>
Travel:				
Leadership Approved	10,000	10,000	9,059.19	940.81
Roundtrip	15,266	14,955	10,339.40	4,615.60
Session Travel	2,500	0	0.00	0.00
87 Pre-session	23,454	24,673	13,631.63	11,041.37
Rent:				
Office Equipment	1,000	8,285	5,518.29	2,766.71
International Roll Call	13,500	5,000	5,000.00	0.00
Repairs & Maintenance:				
Typewriters	1,500	1,500	1,368.90	131.10
Other Equipment	1,700	1,700	251.50	1,448.50
Other:				
Flowers & Organ (Memorial Service)	250	250	230.95	19.05
Miscellaneous	<u>2,000</u>	<u>2,000</u>	<u>0.00</u>	<u>2,000.00</u>
TOTAL OPERATING EXPENSE	112,096	138,863	91,184.81	47,678.19
<u>CAPITAL EXPENDITURES</u>				
Misc. Equipment:	1,000	5,000	1,051.07	3,948.93
2 PC & Software	<u>25,502</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FOR HOUSE	<u>\$1,279,768</u>	<u>\$1,185,627</u>	<u>\$1,061,438.30</u>	<u>\$124,188.70</u>
			Time elapsed Expended	100% 90%

SHAR2/ee/1985 Feed Bill Senate

SHAR2/ee/1985 Feed Bill

1985 FEED BILL

	Legis. Informa.	Bill Print. & Dist.	Business Office	Total 1985 Council	Legis. Publica.	Legis. Telephone	House	Senate	Legis. Mail Serv. D of A	Total Feed Bill
<u>PERSONAL SERVICES</u>										
Salaries	\$25,061	\$ 47,533	\$7,690	\$ 80,284	\$ 0	\$ 17,334	\$ 992,429	\$ 691,216	\$ 0	\$1,781,263
Benefits	2,256	4,316	710	7,282	0	1,560	378,813	206,954	0	594,609
Per Diem	0	0	0	0	0	0	486,000	243,000	0	729,000
Total Pers. Serv.	27,317	51,849	8,400	87,566	0	18,894	1,857,242	1,141,170	0	3,104,872
<u>OPERATING EXPENSES</u>										
Contracted Serv.	4,719	255,000	0	259,719	146,446	0	23,500	13,000	0	442,665
Supplies & Materials	470	2,555	200	3,225	500	0	26,842	21,426	0	51,993
Communications	300	20,000	0	20,300	5,000	120,048	8,500	6,500	0	160,348
Travel	0	0	0	0	0	0	86,415	51,220	0	137,635
Rent	0	0	275	275	0	0	6,300	14,500	0	21,075
Repairs & Maint.	0	0	0	0	0	0	5,000	3,200	0	8,200
Other	0	0	0	0	0	0	2,250	2,250	3,480	7,980
Total Oper. Exp.	5,489	277,555	475	283,519	151,946	120,048	158,807	112,096	3,480	829,896
<u>CAPITAL EXPENSES</u>										
Equipment	0	500	0	500	0	0	157,502	26,502	0	184,504
GRAND TOTAL	\$32,806	\$329,904	\$8,875	\$371,585	\$151,946	\$138,942	\$2,173,551	\$1,279,768	\$3,480	\$4,119,272

1983-85 FEED BILL COMPARISON

	House 1983	House 1985	Senate 1983	Senate 1985	Legis. Council 1983	Legis. Council 1985	Legis. Publica. 1983	Legis. Publica. 1985	Legis. Phone 1985	Mail D of A 1985
<u>PERSONAL SERVICES</u>										
Salaries	\$ 907,391	\$ 992,429	\$ 623,291	\$ 691,216	\$ 79,714	\$ 80,284	\$ 0	\$ 0	\$ 17,334	\$ 0
Benefits	329,245	378,813	177,723	206,954	7,385	7,282	0	0	1,560	0
Per Diem	481,500	486,000	240,750	243,000	0	0	0	0	0	0
Total Pers. Serv.	1,718,136	1,857,242	1,041,764	1,141,170	87,099	87,566	0	0	18,894	0
<u>OPERATING EXPENSES</u>										
Contracted Serv.	25,000	23,500	15,000	13,000	252,500	259,719	142,603	146,446	0	0
Supplies & Material	15,000	26,842	12,000	21,426	1,600	3,225	397	500	0	0
Communications	57,000	8,500	43,500	6,500	40,716	20,300	5,000	5,000	120,048	0
Travel	82,288	86,415	49,628	51,220	0	0	0	0	0	0
Rent	14,000	6,300	13,285	14,500	3,418	275	0	0	0	0
Repairs & Maint.	10,000	5,000	3,200	3,200	0	0	0	0	0	0
Other	2,250	2,250	2,250	2,250	0	0	0	0	0	3,480
Total Oper. Exp.	205,538	158,807	138,863	112,096	298,234	283,519	148,000	151,946	120,048	3,480
<u>CAPITAL EXPENSE</u>										
Equipment	15,000	157,502	5,000	26,502	1,505	500	0	0	0	0
GRAND TOTAL	\$1,938,674	\$2,173,551	1,185,627	1,279,768	\$386,838	\$371,585	\$148,000	\$151,946	\$138,942	\$3,480
12.6% Overall Inc.		(12.1% Inc.)		(\$7.9% Inc.)		(3.9% Dec.)		(2.7% Inc.)		

