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

January 15, 1985

The meeting of the General Government and Highways Subcommittee was called to order by Chairman Quilici on January 15, 1985 at 8:00 a.m. in Room 437 of the State Capitol.

ROLL CALL: All members were present, Senator Stimatz was about 5 minutes late. Also present was Cliff Roessner from the LFA office.

DEPARTMENT OF JUSTICE

LENS: First on the agenda was the Law Enforcement Network Service (LENS). Colonel Landon explained the function of the network. He states that presently there are 72 users of the network in Montana.

Gerry Rymes described the services the system provided and the advantages of the system, Exhibit No. 1, (11;A;44). Some of the actual uses of the message switcher include getting the right information to the officers at the right time, administration uses, and getting emergency information delivered promptly. Exhibit No. 2 is the budget being asked by the agency, and the requested adjustments. It was decided by Chairman Quilici, that before the subcommittee goes into executive session, the LFA and the Budget Office work out the difference in the inflation rate (11;A;294). Colonel Landon went over the fact that LENS is a 24 hour, 7 day a week operation and they are requesting no vacancy savings. It was decided that the subcommittee would arrange a time for the agency to demonstrate the system.

The budget modifications were then discussed. Exhibit No. 3 asks for funds for regional dispatch positions. Les Graham from the Department of Livestock, came in support of the system (11;B;112). C. L. Gilbertson from the Emergency Services, came to support the system as a public citizen. Don Gruel, the Administrator of the Highway Maintenance Department, talked in support of the system and the needed regional dispatch positions. Erwin Kent, Administrator for the Law Enforcement Division of the Fish, Wildlife and Parks Department, also talked in support of the system and the needed regional dispatch positions.

There was some discussion on the aircraft used in emergency situations by the Highway Patrol (12;A;01).

Data Processing Division: John Mathews from the Data Processing Division explained the responsibilities of the division (12;A;40). He went over the requested adjustments found on Exhibit No. 4. The budget modifications were then discussed (12;A;182). Exhibit No. 5 asked for funds for an additional programmer/Analyst. Exhibit No. 6 was an explanation of the workload by Type Chart. Exhibit No. 7 is a budget modification for computer operators.

Forensic Science Division: Doctor Ronald Rivers, from the Forensic Science Division, explained the function of the division for the committee (12;A;605). Dawn Kangas, Administrator for the division, went over the requested adjustments on Exhibit No. 8, (12;B;01).

Exhibit No. 9 explained the replacement equipment requested by the Division for the 1987 biennium. The budget modifications for the division were then discussed. Exhibit No. 10 asks for funds for continuing education, (12;B;241). The budget modifications for a camera for the lab is shown on Exhibit No. 11 (12;B;270). The lab is currently photographing about 5,000 pieces of evidence only using a Polaroid camera. Arnold Melnikoff explained the budget modification for an additional Forensic Scientist for DUI Section found on Exhibit No. 12 (12;B;317). He showed a chart that broke down the days spent in testimony, certification and training for 1000 police officers, field maintenance breath testing equipment, and laboratory analysis time. Bill Ware, who represented Montana's Association of Chiefs of Police testified in favor of the additional Forensic Scientist proposal (13;A;11). Senator Stimatz also made the comment for Sheriff Bob Butorovich that he was in favor of this proposal. Doctor Rivers then presented the budget modification for funds to support an additional forensic scientist to analyze trace evidence, found on Exhibit No. 13.

Law Enforcement Services Division: Fritz Behr, from the Law Enforcement Services Division, described the function of the division (13;A;140). Exhibit No. 14 is the budget and the requested adjustments asked for. The division requested no vacancy savings and funds for a criminal justice intern for three months each fiscal year.

Law Enforcement Academy: Bill Heinecke explained the function of the academy (13;A;304). He broke the academy into four major areas, Mandatory, Special, Regional, and Juvenile Justice. Exhibit No. 15 explains the requested adjustments for the academy. The budget modifications for funds to cover State funding of

tuition for mandatory schools is shown on Exhibit No. 16. Senator Gage requested some additional information of the turnover of personnel statewide in law enforcement. Exhibit No. 17 was a budget modification for an academy program evaluation. Lonn Hoklin, Executive Assistant to the Attorney General, spoke on the organization of the evaluation. The purpose would be to upgrade the academy (13;B;208).

Fire Marshal Bureau: Bob Kelly explained the function of the bureau (13;B;419). Exhibit No. 18 is the request for current level services and the requested adjustments. The budget modifications were explained on Exhibit No. 19, which asked for an additional Deputy State Fire Marshal. Exhibit No. 20 is a budget modification for a secretary/keypunch operator.

Central Services Division: Bob Kuchenbrod gave a description and went over the requested adjustments for the Central Services Division, Exhibit No. 21 (14;A;44).

County Attorney Payroll: Bob Kuchenbrod went over the County Attorney Payroll budget found on Exhibit No. 22 (14;A;125). The Justice Department was given the responsibility to pay half the County Attorneys' Salaries of all 56 counties. The requested adjustment was for no vacancy savings.

Transportation of Prisoners: Bob Kuchenbrod went over the Transportation of Prisoners budget found on Exhibit No. 23 (14;A;168). He explained the function of the program and the LFA budget as requested.

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

Joe Quilici

Joe Quilici, Chairman

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DAILY ROLL CALL

General Government and Highways SUB COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date 1/15/85

NAME	PRESENT	ABSENT	EXCUSED
Rep. Joe Quilici (Chair)	X		
Sen. Larry Stimatz (Vice Chair)	X		
Sen. Delwyn Gage	X		
Sen. Tom Keating	X		
Rep. Mary Ellen Connelly	X		
Rep. Earl Lory	X		

CS-30

Exhibit #1
1/15/85

MONTANA LAW ENFORCEMENT AND CRIMINAL JUSTICE MESSAGE SWITCHING FACT SHEET

PROVIDES 3 CATEGORIES OF SERVICE

1. 24 hours a day access to computerized Justice files maintained by the State of Montana, other states, and the National Crime Information Center (NCIC).

2. 24 hours a day long distance agency to agency communication throughout the United States for the electronic mailing of warrants and other criminal justice related information.

3. The broadcast of state-wide or nation-wide disaster and emergency information to law enforcement agencies throughout Montana.

THE GOAL of the Justice message switching system is to get the right information to the right person at the right time.

MAJOR ENHANCEMENTS OF THE NEW SYSTEM

1. ADVANCED NETWORK COMMUNICATIONS that provide more reliable delivery and accuracy of messages sent over the network.

2. BACK-UP MESSAGE SWITCHING to restore service as soon as possible after a failure of the primary system.

3. STATE-OF-THE-ART EQUIPMENT AND SOFTWARE is used wherever possible to insure the longest possible system life and availability of replacement equipment.

4. EXPANDABLE SYSTEM DESIGN to allow for the addition of many new applications and terminals.

5. SYSTEM SECURITY FEATURES that prevent unauthorized system access and record every transaction so it can be traced to a date, time, and terminal operator.

6. EXCELLENT USE of the states resources through cost effective cooperation among various state agencies.

7. FASTER MESSAGE PROCESSING.

8. FORMATTED MESSAGES that will reduce typing time, number of errors, and referencing of instruction manuals.

9. SYSTEM HELP FEATURES to tutor the terminal operator in the use of each message and explain the fields used in each message.

10. Many ONE KEY FUNCTIONS increasing operator speed and productivity.

Final development and testing of the software, the installation of the new network facilities, and agency training for all system users is scheduled for completion in June of 1985.

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program:	21	L. E. N. S.

Exec# 163
LFA # 169

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's	7.05	7.05	7.05		7.05	7.05	7.05	
PERSONAL SERVICES:								
Personal Services	148,651	148,651	149,177	526	148,898	148,898	149,289	391
Vacancy Savings		(5,946)	(5,642)	304		(5,955)	(5,644)	311
Sub-total	148,651	142,705	143,535	830	148,898	142,943	143,645	702
OPERATING EXPENSES:								
Contracted Services	206,073	206,012	111,176	(94,836)	206,073	206,012	111,176	(94,836)
Supplies & Materials	4,462	2,951	2,516	(435)	4,462	2,951	2,516	(435)
Communications	157,450	157,433	157,026	(407)	156,688	156,671	156,026	(645)
Travel	5,426	2,919	2,624	(295)	4,584	3,806	2,624	(1,182)
Rent	4,104	4,104	4,104		4,104	4,104	4,104	
Utilities								
Repair & Maint.	47,337	45,457	47,337	1,880	49,217	45,457	49,217	3,760
Other Expenses	4,534	3,806	3,115	(691)	1,534	1,506	115	(1,391)
Inflation	19,634	29,336	54,444	25,108	30,502	40,257	93,193	52,936
Sub-total	449,020	452,018	382,342	(69,676)	457,164	460,764	418,971	(41,793)
EQUIPMENT	4,000	4,000	8,000	4,000	4,000	4,000	8,000	4,000
TOTAL PROGRAM	601,671	598,723	533,877	(64,846)	610,062	607,707	570,616	(37,091)
FUNDING:								
General Fund			5,339	5,339			51,355	51,355
other funds	601,671	598,723	528,538	(70,185)	610,062	607,707	519,261	(88,446)
TOTAL FUNDING	601,671	598,723	533,877	(64,846)	610,062	607,707	570,616	(37,091)

1/15/85 EXHIBIT #2

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
Personal Serv	5,642	5,644	The Department of Justice requests no vacancy savings. This is a 24 hour, 7 day a week operation which cannot have any vacant positions.
Contracted Serv	94,836	94,836	To pay data processing fees for LENS users accessing criminal history files
Equipment	(4,000)	(4,000)	Error
Funding			Collections in FY 84 were 171,785. The users fee for the 1987 biennium shoul be calculated by inflating that figure by 4% for FY 85, 4.5% for FY 86 and 5% for FY 87. The LFA inflated the actual expenditure in FY 84 which included some $25,000 that had accumlated over the years of fee collection. The Department of Justice requests that the user fee be reduced by 10,193 in FY 86 and 858 in FY 87.
Total Adjust	96,478	96,480	
LFA Budget	533,877	570,616	
Total Agency Req	630,355	667,096	

Exhibit #3
1/15/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: L.E.N.S. - 21
Executive Page Number: 163

TITLE: REGIONAL DISPATCH

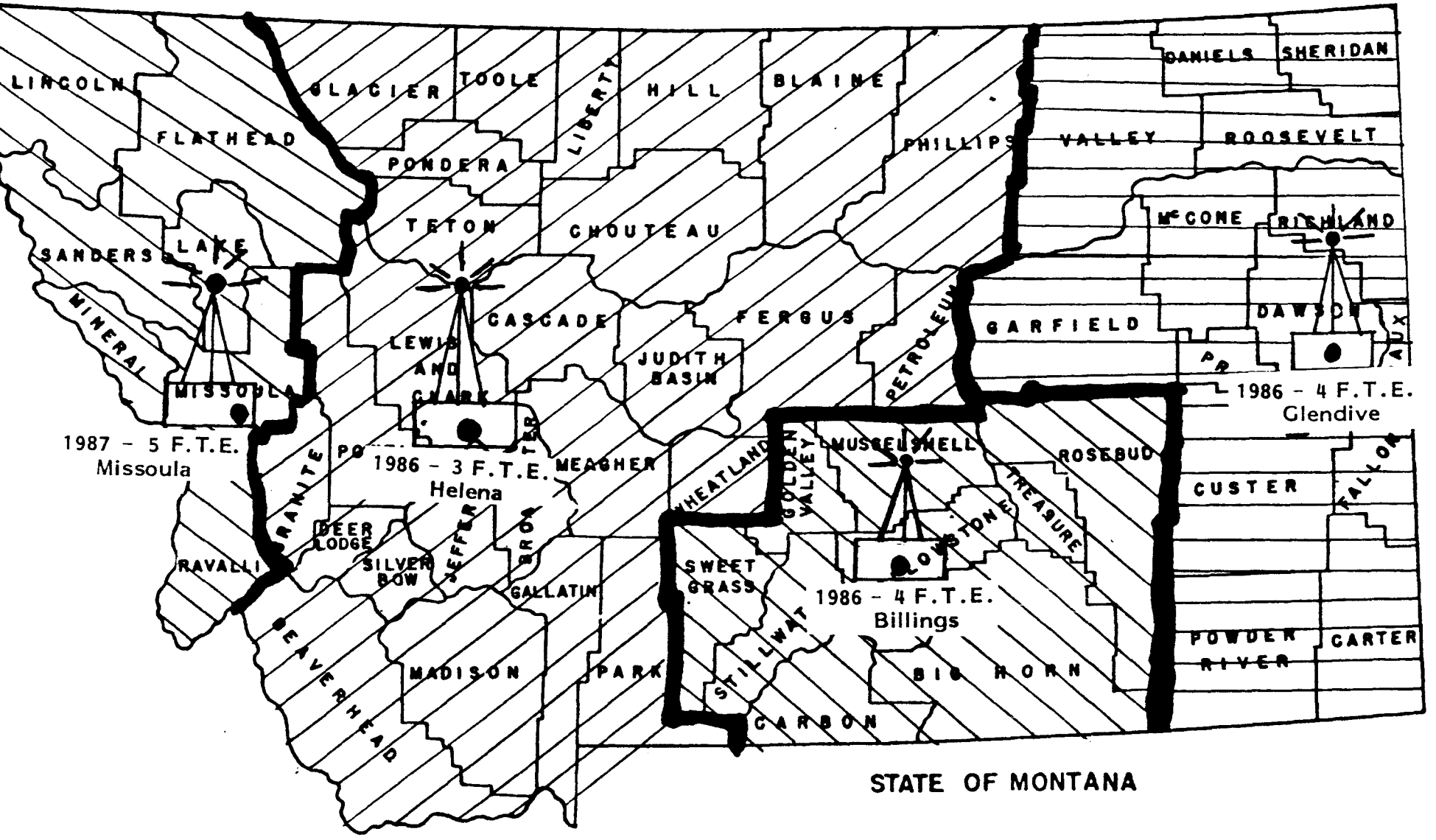
REQUEST: The Department requests funds to support 11 FTE regional dispatch positions (operations specialists) in FY 86, and 16 FTE regional dispatch positions in FY 87.

JUSTIFICATION: The Law Enforcement Teletype System and the Highway Patrol Communications System must be staffed 24 hours a day. The 48th Legislative Assembly authorized funds to purchase highband radio communications and dispatch equipment for the Highway Patrol and other State agencies for use in eastern Montana. The new dispatch centers will be located in Billings and Glendive. A regional dispatch center has already been established in Helena. The 11 FTE requested for FY 86 would be assigned as follows: 4 FTE in the Glendive Regional Dispatch Center, 4 FTE in the Billings Regional Dispatch Center, and 3 FTE in the Helena Regional Dispatch Center. A minimum of 5 FTE are required to operate a dispatch center 24 hours a day. The requested FTE would supplement existing FTE to staff the dispatch centers.

Pending approval of the modification to complete highband radio installation in western Montana, an additional 5 FTE are requested to cover dispatch needs for the area west of the Divide. These positions would be located in Missoula.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s	11.0	16.0
Personal Services	$221,288	$322,739
Operating Expenses:		
Contracted Services		
Supplies & Materials		
Communications		
Travel		
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal		
Equipment		
Total Request	$221,288	$322,739
Funding:		
General Fund	221,288	322,739
Other Funds		
Total Funds	$221,288	$322,739

LENS/HIGHWAY PATROL BUREAU - COMMUNICATIONS
F.T.E.'s REQUEST 1986 - 1987



DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program:	29	Data Processing Division

Exec #175
LFA #182

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's	8.0	8.0	8.0		8.0	8.0	8.0	
PERSONAL SERVICES:								
Personal Services	254,552	254,552	254,552		255,110	255,110	255,110	
Vacancy Savings		(10,182)	(10,081)	101		(10,204)	(10,088)	116
Sub-total	254,552	244,370	244,471	101	255,110	244,906	245,022	116
OPERATING EXPENSES:								
Contracted Services	151	94	151	57	151	94	151	57
Supplies & Materials	2,163	1,894	1,923	29	2,163	1,894	1,923	29
Communications	2,581	2,480	2,581	101	2,581	2,480	2,581	101
Travel	4,620	2,295	2,593	298	4,620	2,295	2,593	298
Rent	6,767	6,473	6,764	291	6,767	6,536	6,764	228
Utilities								
Repair & Maint.	1,526	1,426	1,526	100	1,585	1,426	1,585	159
Other Expenses	3,099	1,541	1,150	(391)	3,099	1,541	1,150	(391)
Inflation	1,044	565	414	(151)	1,046	738	1,142	404
Sub-total	21,951	16,768	17,102	334	22,012	17,004	17,889	885
EQUIPMENT	2,265	1,000		(1,000)	4,395		4,395	4,395
TOTAL PROGRAM	278,768	262,138	261,573	(565)	281,517	261,910	267,306	5,396
FUNDING:								
General Fund	278,768	262,138	261,573	(565)	281,517	261,910	267,306	5,396
other funds								
TOTAL FUNDING	278,768	262,138	261,573	(565)	281,517	261,910	267,306	5,396

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
Personal Serv	6,900	6,900	Recommended vacancy savings would require a 59% decrease in operating expenses. The Department of Justice requests vacancy savings of 1.25%.
Travel	2,027	2,027	Travel for training Data Processing staff.
Other Exp	1,949	1,949	Tuition for continuing education.
Equipment	2,265		Replacement of office equipment on loan from the Board of Crime Control.
Total adjust	13,141	10,876	
LFA Budget	261,573	267,300	
Total Agency Req	274,714	278,176	

Exhibit #4 1/15/85

Exhibit #5
1/15/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Data Processing - 29
Executive Page Number: 175

TITLE: PROGRAMMER/ANALYST

REQUEST: The Department requests funds to support an additional programmer/analyst.

JUSTIFICATION: The Data Processing Division has five programmer/analysts and is responsible for 11 major computer systems; e.g., motor vehicle registration, driver licensing, criminal history record information and law enforcement telecommunications network. Presently there is a backlog for maintenance on existing systems that will take an estimated 700 work days to complete. Additionally there are requests for 11 major changes to existing system, two requests to develop smaller systems and numerous requests for minor modifications to existing systems. On additional programmer/analyst will increase data processing support in the Department by 20% and allow for better utilization of existing personnel, increased back-up programmer support, quicker response to agency requests for services and overall increased quality of operating systems in the Department of Justice.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s	1.0	1.0
Personal Services	$25,021	$25,032
Operating Expenses:		
Contracted Services		
Supplies & Materials	104	104
Communications	538	571
Travel		
Rent		
Utilities		
Repair & Maintenance		
Other Expenses	468	468
Subtotal	1,110	1,143
Equipment	866	
Total Request	26,997	26,175
Funding:		
General Fund	26,997	26,175
Other Funds		
Total Funds	$26,997	$26,175

Exhibit #6
1/15/85

Department of Justice
Data Processing Division
1/11/85

A. EXPLANATION OF WORKLOAD BY TYPE CHART

The workload by Type Chart is designed to illustrate the number of days the Data Processing staff allocated to different types of work versus the number of days of work outstanding at year's end.

The chart is arranged with number of days listed on the vertical axis and types of work along the horizontal axis. Each type of work is further broken down into two bars; work completed (depicted by the blue bar) and work outstanding (depicted by the red bar). The work categories used in this chart are:

1. Spec Requests

   This category consists of one time work requests such as information requests from a particular file. An example of a general work request would be providing a legislative committe with information on the number of motor cycles registered in Montana and the number of licensed drivers with a motor cycle endorsement.

2. General Maintain

   The maintain category consists of all work applied to a system to fix a problem with the system or to bring the system up to date with changing conditions. An example of maintenance work would be updating the VIN edit logic from year to year or updating Criminal Justice Information Network (CJIN) system software to comply with National Crime Information Center (NCIC) changes.

3. Enhancements

   Enchancement work is applied to improve the performance of an existing function. Example of this type of work would be reworking display screens to improve ease of use.

4. New Development

   New work is work applied to the implementation of a new system. This work includes all phases of project or system development.

   During 1984 two new systems were completed:
   Driver Services (615 days) and
   Summons Inventory (29 days)

B. OBSERVATIONS

1. Workload Exceeds Resources

At year end the outstanding workload equals 1314 days. If five members of the staff were assigned exclusively to the existing backlog, we would still have 14 days remaining to be completed at year-end.

2. System Obsolescence

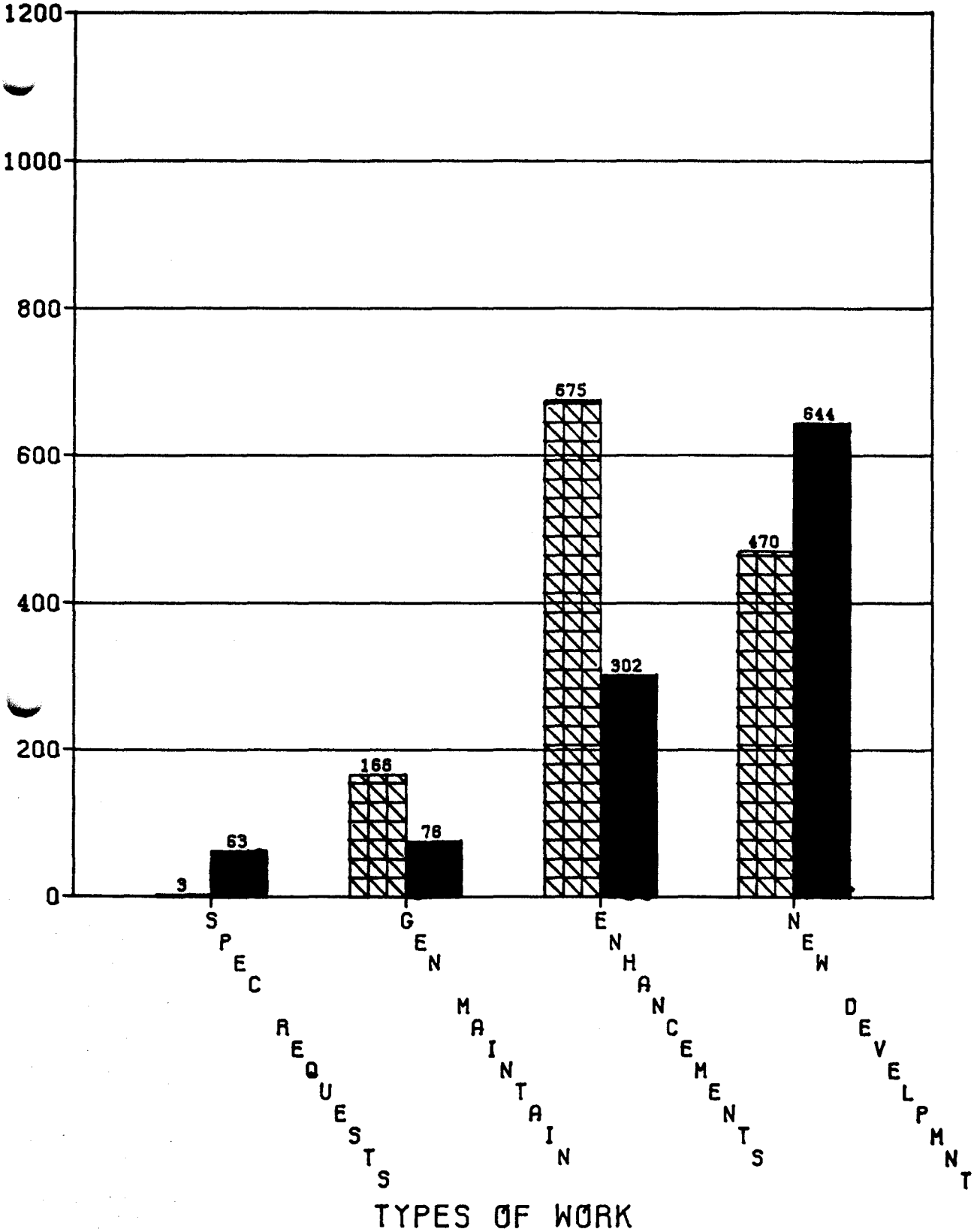
If the entire staff was devoted exclusively to the areas of maintenance and programs improvements, the overall system would become obsolete as the current system lost touch with the environments which they served. The systems could not reflect such things as as new National Crime Information Center procedures, local government demands, new Departmental automation needs, and linkage with other agency systems.

3. Technical Obsolescence

The rapid advances in both hardware and software technology offer benefits in both performance and cost savings. In order to take advantage of the new technologies, sufficient resources must be available for planning, evaluation, analysis, and education. At the present time, technical obsolescence is very real relative to the technologies of micro-computer, system modeling, and systems analysis.

WORKLOAD BY TYPE

JAN. 1984 THRU DEC. 1984



WORK OUTSTANDING

WORK COMPLETED

Exhibit #7
1/15/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Data Processing - 29
Executive Page Number: 176

TITLE: COMPUTER OPERATORS

REQUEST: The Department requests funds to support two computer operator positions. These operators plus one operator who will be transferred from the Department of Administration will staff the computer center which will be located in the Armory Building.

JUSTIFICATION: The computer center is the result of a cooperative project between the Department of Administration and Justice which was authorized by the 48th Legislative Assembly. The project calls for the installation of a computer in the Armory Building which will provide switching capabilities for the Law Enforcement Telecommunications Network, emergency and disaster recover capability for the State main frame computer, and provide for the transfer of all Department of Justice production data processing systems from the Department of Administration main frame computer to this satellite computer.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s	2.0	2.0
Personal Services	$48,028	$48,048
Operating Expenses:		
Contracted Services		
Supplies & Materials	312	312
Communications	403	428
Travel		
Rent		
Utilities		
Repair & Maintenance		
Other Expenses	1,560	
Subtotal	2,275	740
Equipment		
Total Request	50,303	48,788
Funding:		
General Fund	50,303	48,788
Other Funds		
Total Funds	$50,303	$48,788

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program:	32	Forensic Science Division

Exec# 178
LFA # 184

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's	14.0	14.0	14.0		14.0	14.0	14.0	
PERSONAL SERVICES:								
Personal Services	458,208	458,112	457,633	(479)	459,044	459,013	458,532	(481)
Vacancy Savings		(18,324)	(18,173)	151		(18,361)	(18,190)	171
Sub-total	458,208	439,788	439,460	(328)	459,044	440,652	440,342	(310)
OPERATING EXPENSES:								
Contracted Services	24,209	16,773	23,561	6,788	24,536	16,780	23,888	7,108
Supplies & Materials	41,847	41,635	41,776	141	41,847	41,635	41,776	141
Communications	13,739	13,610	13,737	127	13,739	13,610	13,737	127
Travel	24,469	24,369	22,675	(1,694)	24,469	24,369	22,675	(1,694)
Rent	32,245	32,234	32,255	21	32,245	32,234	32,245	11
Utilities	10,286	8,739	8,739		10,722	8,739	8,739	
Repair & Maint.	15,179	15,179	10,571	(4,608)	15,427	15,427	10,571	(4,856)
Other Expenses	9,522	5,609	5,609		9,522	5,609	5,609	
Inflation	4,909	7,086	9,402	2,316	5,870	8,047	14,961	6,914
Sub-total	176,405	165,234	168,325	3,091	178,377	166,450	174,201	7,751
EQUIPMENT	50,887	50,900	862	(50,038)	31,286	31,286	9,286	(22,000)
TOTAL PROGRAM	685,500	655,922	608,647	(47,275)	668,707	638,388	623,829	(14,559)
FUNDING:								
General Fund			214,940	214,940			262,728	262,728
other funds	685,500	655,922	393,707	(262,215)	668,707	638,388	361,101	(277,287)
TOTAL FUNDING	685,500	655,922	608,647	(47,275)	668,707	638,388	623,829	(14,559)

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
Personal Serv	12,453	12,459	Recommended vacancy savings would require a 11% decrease in operating expenses The Department of Justice requests vacancy savings of 1.25%.
Travel	1,694	1,694	In-state case related travel and training expenses.
Repairs & Maint	4,608	4,856	Maintenance contract for gas chromatograph and mass spectrophotometer system paid for by Eastern Coal Counties Task Force.
Equipment	48,025	20,000	Replacement Equipment: FY 1986: Mod 433 Packard Gaschromatograph with microprocessor, 28,900; Linear dual pen recorder, 1,300; Pyroprobe mod 130 pyrolyzer, 5,125; Beckman dual pen recorder, 1,350; Forma Water bath and circulator, 1,900; Houston dual pen recorder, 1,300; Diamond Cell, 5,000; Sorvall Centrifuge, 2,235; and Beckman Microfuge Centrifuge, 825. FY 1987: Model 433 Packard Gaschromatograph with microprocessor, 20,000
Total Adjust	66,780	38,761	
LFA Budget	608,647	623,829	
Total Agency Req	675,427	662,590	

1/15/85 Exhibit #8

Exhibit # 9
1/15/85

STATE
OF
MONTANA

DIVISION OF FORENSIC SCIENCE

DEPARTMENT OF JUSTICE

275 West Front Street, Missoula, MT 59802 (406) 728-4970

Ronald L. Rivers, M.D.
State Medical Examiner

Arnold B. Melnikoff
Laboratory Bureau Chief

Dawn M. Kangas
Administrative Assistant

Listed below is an explanation of the replacement equipment requested by this Division for the 1987 biennium.

Replacement equipment requested for Fiscal Year 1987

Item	Requested Amount	Acquisition Date
Model 433 Packard GC with microprocessor	$20,000	3/81

This G.C. is used in the toxicology section to analyze for the presence of drugs and pesticides in coroner cases. This G.C. has a flamanization and electronic capture detector that will only detect halogen compounds or drugs that contain chlorine, i.e., valium and librium. This G.C. can only detect approximately 10% of all known drugs.

Replacement equipment requested for Fiscal Year 1986

Model 433 Packard G.C. with microprocessor	$28,900	8/80

This G.C. is also used in toxicology to detect the remaining 90% of all known drugs. This G.C. has a dual nitrogen phosphorous detector that will only detect drugs with nitrogen in the molecules. This is more sensitive than the former G.C. and detects drugs in micrograms of drug concentrations. This G.C. will not detect drugs that contain chlorine; therefore, both gas chromatographs are needed to detect all known drug compounds.

Linear dual pen recorder	1,300	8/76

This pen recorder is used with the 433 Packard gas chromatograph in the toxicology section. This produces a chromatogram, or the permanent tracing of the analyzed drug. This forms the written record used in court testimony. The recorder price is always excluded in the price of any gas chromatograph.

Pyroprobe model 130 pyrolyzer	5,125	9/78

The pyrolyzer is used in the analysis of non-volatile materials which normally cannot be analyzed by gas chromatography. The pyrolyzer thermally decomposes the material into volatile compounds which can then be analyzed by a gas chromatograph. This process is used for the analysis of paint, rubber, plastic and adhesive comparisons in some criminal cases. This would compare material from a crime scene to a known material removed from a suspect.

Exhibit #10
1/15/85

BUDGET MODIFICATION

Department of Justice — Program: Forensic Science Division - 32
1986-87 Biennium — Executive Page Number: 179

TITLE: CONTINUING EDUCATION

REQUEST: The Department requests funds to provide technical laboratory personnel with continued training in their fields of expertise.

JUSTIFICATION: As Montana's only laboratory of criminalistics it is critical that lab personnel be educated in the new techniques and theories of forensic science. This modification would provide funds for the following travel in each fiscal year: (1) American Academy of Forensic Science annual conference - the Laboratory Director and four forensic scientists; (2) Society of Forensic Toxicology - the toxicologist; and (3) two trips to the FBI Academy to update two forensic scientists on current techniques in serology, trace evidence analysis and drug analysis. The FBI schools require only airfare. Other expenses are paid by the FBI.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s		
Personal Services		
Operating Expenses:		
Contracted Services		
Supplies & Materials		
Communications		
Travel	$6,448	$6,448
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal	$6,448	$6,448
Equipment		
Total Request	6,488	6,488
Funding:		
General Fund	6,488	6,448
Other Funds		
Total Funds	$6,488	$6,488

Exhibit #11
1/15/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Forensic Science Division - 32
Executive Page Number: 179

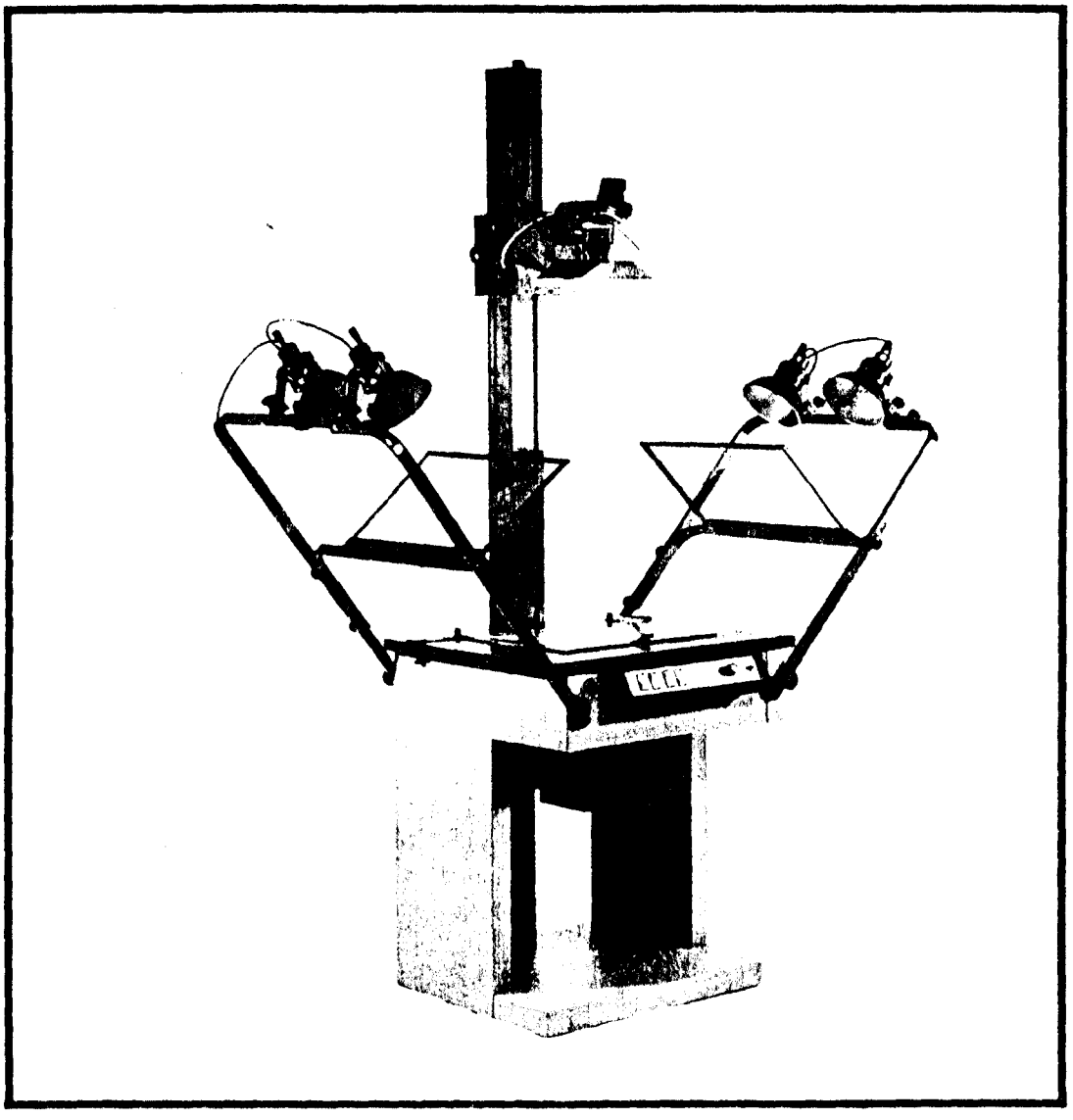
TITLE: EVIDENCE CAMERA

REQUEST: The Department requests funds to purchase a quartz illuma camera to photograph evidence.

JUSTIFICATION: The Laboratory currently photographs approximately 5,000 pieces of evidence annually using a Polaroid camera. The quality of the Polaroid photographs is inferior and the cost of film for the camera is more than the cost of 35mm film.

The quartz illuma camera will provide optimal lighting for close-up a macro photograph of physical evidence and biological specimen without losing the detail of limited size objects. The camera will assist the scientist in documenting their work accurately, demonstrating their findings to juries and assist in teaching law enforcement officials.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s		
Personal Services		
Operating Expenses:		
Contracted Services		
Supplies & Materials		
Communications		
Travel		
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal		
Equipment	2,500	
Total Request	2,500	
Funding:		
General Fund	2,500	
Other Funds		
Total Funds	$2,500	



M2 the new generation

BENCHER, INC.

333 W. LAKE ST., CHICAGO, IL 60606—(312) 263-1808

Exhibit #12
1/15/85

BUDGET MODIFICATION

Department of Justice — Program: Forensic Science Division - 32
1986-87 Biennium — Executive Page Number: 179

TITLE: FORENSIC SCIENTIST - DUI SECTION

REQUEST: The Department requests funds to support an additional forensic scientist to analyze urine, blood and mobat samples submitted to the Laboratory of Criminalistics on DUI cases.

JUSTIFICATION: The number of hours required for sample analysis and court testimony by the DUI section continues to increase with the continued emphasis on DUI enforcement in Montana. In 1980, 2,260 DUI samples were submitted to the laboratory for analysis compared to 2,857 in 1983 and 2,455 through the first 11 months in 1984. The slight decrease in the number of samples analyzed in 1984 is due to an increase in the number of alco-analyzers used in the field. There are 42 alco-analyzers located throughout Montana and the DUI section must train and certify 1,000 officers in the use of these instruments. In addition, the equipment should be inspected and tested at least twice a year.

There has also been a significant increase in the number of days that the DUI scientist has been required to testify in court. In 1980 court time was 14 days and in 1983 court time was 84 days, and 135 days in 1984.

If this modification is approved the contracted services budget could be reduced by $3,100 each fiscal year. These funds are used to pay for contracted services assistance in DUI analysis.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s	1.0	1.0
Personal Services	$27,121	$27,132
Operating Expenses:		
Contracted Services		
Supplies & Materials		
Communications		
Travel	2,905	2,905
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal	2,905	2,905
Equipment	610	
Total Request	$30,636	$30,037
Funding:		
General Fund		
Other Funds (State Special)	$30,636	$30,037
Total Funds		

Exhibit # 13
1/15/85

BUDGET MODIFICATION

Department of Justice — Program: Forensic Science Division - 32
1986-87 Biennium — Executive Page Number: 178

TITLE: FORENSIC SCIENTIST--TRACE EVIDENCE

REQUEST: The Department requests funds to support an additional forensic scientist to analyze trace evidence, e.g. hair, fibers, paint, glass and soil.

JUSTIFICATION: The Laboratory of Criminalistics currently has only one forensic scientist who is qualified to analyze tract evidence. The volume of work has increased steadily from 2,048 samples in 1980 to 3,537 samples in 1983. In addition the trace evidence forensic scientist must testify in court and also serve as director of the laboratory which decreases the amount of time which can be devoted to trace analysis. Delays in the analysis of trace evidence can cause severe problems for prosecutors in scheduling criminal trials.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s	1.0	1.0
Personal Services	$27,121	$27,132
Operating Expenses:		
Contracted Services		
Supplies & Materials	1,092	1,092
Communications		
Travel		
Rent		
Utilities		
Repair & Maintenance		950
Other Expenses		
Subtotal	1,092	2,042
Equipment	9,500	
Total Request	$37,713	$29,174
Funding:		
General Fund	37,713	29,174
Other Funds		
Total Funds	$37,713	$29,174

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program: 18 Law Enforcement Services Div

Exec# 161
LFA # 166

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's	2.0	2.0	2.0		2.0	2.0	2.0	
PERSONAL SERVICES:								
Personal Services	64,937	64,937	64,937		64,964	64,964	64,964	
Vacancy Savings		(2,597)	(2,584)	13		(2,598)	(2,586)	12
Sub-total	64,937	62,340	62,353	13	64,964	62,366	62,378	12
OPERATING EXPENSES:								
Contracted Services	2,875	143	172	29	2,882	150	179	29
Supplies & Materials	994	914	924	10	994	914	924	10
Communications	2,574	2,548	2,586	38	2,574	2,548	2,586	38
Travel	1,190	1,164	1,049	(115)	1,190	1,164	1,049	(115)
Rent	3,207	3,084	3,209	125	3,207	3,110	3,209	99
Utilities								
Repair & Maint.	1,243	1,243	1,243		1,243	1,243	1,243	
Other Expenses	599	599	599		599	599	599	
Inflation	599	456	307	(149)	779	633	721	88
Sub-total	13,281	10,151	10,089	(62)	13,468	10,361	10,510	149
EQUIPMENT	8,520	8,520	8,520					
TOTAL PROGRAM	86,738	81,011	80,962	(49)	78,432	72,727	72,888	161
FUNDING:								
General Fund	86,738	81,011	80,962	(49)	78,432	72,727	72,888	161
other funds								
TOTAL FUNDING	86,738	81.011	80,962	(49)	78,432	72,727	72,888	161

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
Personal Serv	2,584	2,586	Recommended vacancy savings would require a 25% decrease in operating expenses. The Department of Justice requests no vacancy savings.
Contracted Serv	2,700	2,700	To fund a criminal justice intern for three months each fiscal year.
Total adjust	5,284	5,286	
LFA Budget	80,962	72,888	
Total Agency Req	86,246	78,174	

Exhibit # 14 1/15/85

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program:	22	Law Enforcement Academy

Exec# 165
LFA # 172

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's	12.0	12.0	12.0		12.0	12.0	12.0	
PERSONAL SERVICES:								
Personal Services	318,600	318,600	318,647	47	319,237	319,237	319,285	48
Vacancy Savings		(12,744)	(12,615)	129		(12,769)	(12,623)	146
Sub-total	318,600	305,856	306,032	176	319,237	306,468	306,662	194
OPERATING EXPENSES:								
Contracted Services	92,101	86,124	77,128	(8,996)	94,690	86,145	77,128	(9,017)
Supplies & Materials	46,204	42,005	27,224	(14,781)	46,204	42,005	27,224	(14,781)
Communications	10,880	10,880	10,880		10,880	10,880	10,880	
Travel	29,387	26,381	28,966	2,585	29,387	26,381	28,966	2,585
Rent	163,215	156,643	145,174	(11,469)	175,214	167,983	145,174	(22,809)
Utilities	1,190	887	935	48	1,265	887	935	48
Repair & Maint.	11,696	6,490	2,556	(3,934)	9,861	6,490	2,556	(3,934)
Other Expenses	2,230	1,035	2,231	1,196	2,230	1,035	2,231	1,196
Inflation	5,184	12,311	21,287	8,976	5,184	13,527	34,745	21,218
Sub-total	362,087	342,756	316,381	(26,375)	374,915	355,333	329,839	(25,494)
EQUIPMENT	8,623	3,000	1,992	(1,008)	9,031	3,000	2,094	(906)
TOTAL PROGRAM	689,310	651,612	624,405	(27,207)	703,183	664,801	638,595	(26,206)
FUNDING:								
General Fund			247,909	247,909			293,860	293,860
other funds	689,310	651,612	376,496	(275,116)	703,183	664,801	344,735	(320,066)
TOTAL FUNDING	689,310	651,612	624,405	(27,207)	703,183	664,801	638,595	(26,206)

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
Personal Serv	8,632	8,632	Recommended vacancy savings would require a 4% decrease in operating expenses. The Department of Justice requests vacancy savings of 1.25%.
Contracted Serv	8,996	9,017	Funds for instructor fees and food services charges (at MSU).
Supplies & Mat	6772 ~~14,781~~	6772 ~~14,781~~	~~New copier expense a~~nd ammunition.
Repairs & Maint	3,934	3,934	Maintenance contract for word processing system.
Equipment	1,008	806	FY 1986: Two (2) films, 1,000; one (1) overhead projector, 400; one (1) 16mm projector, 1,600. FY 87: three (3) films, 1,500; two (2) slide projectors, 1,000; one (1) overhead projector, 400.
Total adjust	37,351	37,170	
LFA budget	624,405	638,595	
	661,756	675,765	
Less Juvenile Just	(51,864)	(51,864)	See Attached
Total Agency Req	619,982	623,901	

1/15/85 Exhibit #15

DEPARTMENT OF JUSTICE
LAW ENFORCEMENT ACADMEY
JUVENILE JUSTICE
FY 1984 APPROPRIATED

FTE	1.00	
Personal Services:		
Salaries	$23,182	
Benefits	4,627	
Total		$27,809
Operating Expense:		
Contracted Services	$12,321	
Supplies & Materials	1,245	
Communications	787	
Travel	9,181	
Other	141	
Total		$23,675
Equipment:	$ 380	
Total		$ 380
Total Program:		$51,864

Exhibit #16
1/15/85

BUDGET MODIFICATION

Department of Justice — Program: Law Enforcement Academy - 22
1986-87 Biennium — Executive Page Number: 165

TITLE: STATE FUNDING OF TUITION FOR MANDATORY SCHOOLS

REQUEST: The Department requests funds to cover the portion of operating funds the Law Enforcement Academy derives from tuitions paid by agencies for students attending mandatory schools, the Basic School and the Legal School.

JUSTIFICATION: Elimination of tuition fees for mandatory schools will allow more equitable training opportunities for peace officers throughout Montana. Under the present system, law enforcement agencies are required by statute to send officers to mandatory schools and to pay the tuition for the same. Since these schools are required by law, the State should provide the funding. Also, sending officers to training schools can be a significant drain on the limited budgets of police departments and sheriffs offices. Providing full funding for mandatory schools would be a means of easing some of the financial burden placed on these agencies. Tuition would still be required for all other schools offered by the Academy.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s		
Personal Services		
Operating Expenses:		
Contracted Services		
Supplies & Materials		
Communications		
Travel		
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal		
Equipment		
Total Request		
Funding:		
General Fund	39,330	39,330
Other Funds	(39,330)	(39,330)
Total Funds		

Exhibit #17
1/15/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Law Enforcement Academy
Executive Page Number:

TITLE: ACADEMY PROGRAM EVALUATION

REQUEST: The Department requests funds to retain the Northwestern Traffic Institute for a professional evaluation of the Academy's curriculum, staff, facilities, and long-term program.

JUSTIFICATION: Law enforcement is becoming evermore technical and complex. In order to respond to law enforcement's training needs, the Academy must have the benefit of up-to-date training techniques and procedures, particularly in the fields of jail management, investigations, budget planning, and other areas that are important to local agencies.

The Northwestern Traffic Institute is the nation's foremost authority in law enforcement training. The Institute has agreed to conduct an in-depth evaluation of the Academy's total program. The evaluation would occur over 30 man-days (on site) with a four-person team, and would result in a comprehensive written report with recommendations for action. The Institute would also provide an oral report to the Attorney General, interest local officials, and legislators.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s		
Personal Services		
Operating Expenses:		
Contracted Services	38,760	
Supplies & Materials		
Communications		
Travel		
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal	38,760	
Equipment		
Total Request	$38,760	
Funding:		
General Fund	38,760	
Other Funds		
Total Funds	$38,760	

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program:	23	Fire Marshal Bureau

Exec# 167
LFA # 173

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's	8.0	8.0	8.0		8.0	8.0	8.0	
PERSONAL SERVICES:								
Personal Services	244,518	244,518	245,929	1,411	244,622	244,622	246,034	1,412
Vacancy Savings		(9,781)	(9,686)	95		(9,785)	(9,691)	94
Sub-total	244,518	234,737	236,243	1,506	244,622	234,837	236,343	1,506
OPERATING EXPENSES:								
Contracted Services	28,644	25,667	26,081	414	24,762	21,830	22,034	204
Supplies & Materials	17,307	16,887	16,998	111	16,257	16,257	16,349	92
Communications	11,309	11,289	11,309	20	11,309	11,289	11,309	20
Travel	25,539	21,958	16,961	(4,997)	25,539	21,958	16,961	(4,997)
Rent	7,676	7,322	7,676	354	7,676	7,398	7,676	278
Utilities								
Repair & Maint.	4,656	4,257	4,282	25	4,673	4,257	4,282	25
Other Expenses	1,977	1,977	1,977		1,977	1,977	1,977	
Inflation	4,532	3,477	2,330	(1,147)	5,126	4,087	4,947	860
Sub-total	101,640	92,834	87,614	(5,220)	97,319	89,053	85,535	(3,518)
EQUIPMENT	30,489	19,491	17,915	(1,576)	11,653	10,142	9,941	(201)
TOTAL PROGRAM	376,647	347,062	341,772	(5,290)	353,594	334,032	331,819	(2,213)
FUNDING:								
General Fund	376,647	347,062	341,772	(5,290)	353,594	334,032	331,819	(2,213)
other funds								
TOTAL FUNDING	376,647	347,062	341,772	(5,290)	353,594	334,032	331,819	(2,213)

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
Personal Serv	6,612	6,616	Recommended vacancy savings would require a 11% decrease in operating expenses. The Department of Justice requests vacancy savings of 1.25%.
Travel	4,997	4,997	Travel costs for special deputy fire marshals to conduct investigations.
Equipment	8,520		Add funds for one (1) car in FY 1986 to provide a total of two (2) cars in FY 1986 and miscellaneous equipment.
Total Adust	20,129	11,613	
LFA Budget	341,772	331,819	
Total Agency Req	361,901	343,432	

1/15/85 Exhibit No. 18

Exhibit # 19
1/15/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Fire Marshal - 23
Executive Page Number: 167

TITLE: DEPUTY STATE FIRE MARSHAL

REQUEST: The Department requests funds to support an additional Deputy State Fire Marshal.

JUSTIFICATION: An increase in the workload of the Fire Marshal Bureau in addition to new duties mandated by the Legislature and recommendations of the performance audit require the services of an additional deputy. The number of fires investigated by the Fire Marshal Bureau in 1983 increased 94.% from 1980. The number of inspections of State and other properties has increased by 30% from 1981.

The training hours given to arson investigation teams has decreased by 82% from 1980. Annual training programs are needed for these teams because of high turnover in personnel. The 48th Legislative Assembly required DHES to start programs for personal care and adult foster care. The Bureau will be required to inspect these facilities adding more than 100 inspections per year.

Investigation of fires and arson is a timely matter often requiring working long periods of time immediately or shortly after a fire has occurred. This results in an accumulation of compensatory time and because of the workload it is difficult to use up. Presently the Bureau has 3,737 hours of comp time.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s	1.0	1.0
Personal Services	$25,021	$25,032
Operating Expenses:		
Contracted Services	156	156
Supplies & Materials	2,012	2,012
Communications	1,596	1,696
Travel	3,399	3,399
Rent		
Utilities		
Repair & Maintenance	530	530
Other Expenses	260	260
Subtotal	7,953	8,053
Equipment	10,480	
Total Request	$43,454	$33,085
Funding:		
General Fund	43,454	33,085
Other Funds		
Total Funds	$43,454	$33,085

Exhibit #20
1/15/85

BUDGET MODIFICATION

Department of Justice
1986-87 Biennium

Program: Fire Marshal - 23
Executive Page Number: 168

TITLE: SECRETARY/KEYPUNCH OPERATOR

REQUEST: The Department requests funds to support a secretary/keypunch operator.

JUSTIFICATION: An increase in the workload and recommendations of the Legislative Auditor's performance audit require additional clerical services for the Bureau. The number of fire incident reports increased by 41% between 1980 and 1983. Additional secretarial help is needed for typing arson reports, preparing materials for the newsletter, annual report and Montana Fire Codes.

The performance audit recommended that the Bureau verify its keypunching which will double the required hours for keypunching to approximately 1450 hours. The Bureau has funds in its current level budget to contract for some keypunching. If this modification is approved the base for contracted services could be reduced by $5,600.

FISCAL DATA:	FY 1986	FY 1987
F. T. E.'s	1.0	1.0
Personal Services	$15,082	$15,089
Operating Expenses:		
Contracted Services		
Supplies & Materials		
Communications		
Travel		
Rent		
Utilities		
Repair & Maintenance		
Other Expenses		
Subtotal	15,082	15,082
Equipment	3,150	
Total Request	$18,232	$15,089
Funding:		
General Fund	18,232	15,089
Other Funds		
Total Funds	$18,232	$15,089

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program:	28	Central Services Division

Exec #174
LFA #181

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's	10.0	10.0	10.0		10.0	10.0	10.0	
PERSONAL SERVICES:								
Personal Services	273,235	273,235	273,235		273,833	273,833	273,833	
Vacancy Savings		(10,929)	(10,793)	136		(10,953)	(10,800)	153
Sub-total	273,235	262,306	262,442	136	273,833	262,880	263,033	153
OPERATING EXPENSES:								
Contracted Services	88,182	88,155	88,174	19	58,694	58,667	58,686	19
Supplies & Materials	4,006	3,888	3,790	(98)	4,006	3,888	3,790	(98)
Communications	4,650	4,650	4,678	28	4,650	4,650	4,678	28
Travel	2,172	1,278	981	(297)	2,172	1,278	981	(297)
Rent	14,136	13,576	14,136	560	14,136	13,695	14,136	441
Utilities								
Repair & Maint.	2,283	2,246	2,283	37	2,320	2,246	2,320	74
Other Expenses	1,159	1,067	1,159	92	1,159	1,067	1,159	92
Inflation	1,470	952	458	(494)	1,796	1,278	1,655	377
Sub-total	118,058	115,812	115,659	(153)	88,933	86,769	87,405	636
EQUIPMENT	26,631	25,269	25,000	(269)	27,110	25,000	25,000	
TOTAL PROGRAM	417,924	403,387	403,101	(286)	389,876	374,649	375,438	789
FUNDING:								
General Fund	379,240	364,703	364,417	(286)	364,876	349,649	350,438	789
other funds	38,684	38,684	38,684		25,000	25,000	25,000	
TOTAL FUNDING	417,924	403,387	403,101	(286)	389,876	374,649	375,438	789

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
Personal Serv	7,378	7,387	Recommended vacancy savings would require a 39% decrease in operating expenses. The Department of Justice requests vacancy savings of 1.25%.
Equipment	1,631	2,110	FY 1986: Microfiche Reader 269; Two (2) Calculators 500; One (1) Typewriter 862; 1,631 — FY 1987: Calculator 250; Two (2) Typewriters 1,860; 2,110
Total Adjust	9,009	9,488	
LFA Budget	403,101	375,438	
Total Agency Req	412,110	384,926	

1/15/85 Exhibit #21

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program:	19	County Attorney Payroll

Exec# 162
LFA # 168

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's	28.0	28.0	28.0		28.0	28.0	28.0	
PERSONAL SERVICES:								
Personal Services	765,385	765,385	801,948	36,563	765,720	765,720	832,336	66,616
Vacancy Savings			(32,078)	(32,078)			(33,293)	(33,293)
Sub-total	765,385	765,385	769,870	4,485	765,720	765,720	799,043	33,323
OPERATING EXPENSES:								
Contracted Services								
Supplies & Materials								
Communications								
Travel								
Rent								
Utilities								
Repair & Maint.								
Other Expenses								
Inflation								
Sub-total								
EQUIPMENT								
TOTAL PROGRAM	765,385	765,385	769,870	4,485	765,720	765,720	799,043	33,323
FUNDING:								
General Fund	765,385	765,385	769,870	4,485	765,720	765,720	799,043	33,323
other funds								
TOTAL FUNDING	765,385	765,385	769,870	4,485	765,720	765,720	799,043	33,323

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
Personal Serv	32,078	33,323	The Department of Justice requests no vacancy savings.
Total Adjust	32,078	33,323	
LFA Budget	769,820	799,043	
Total Agency Req	801,898	832,366	

1/15/85 Exhibit #22

DEPARTMENT OF JUSTICE
1986-87 Biennium Budget Comparison
Current Level Services

Program:	30	Transportation of Prisoners

Exec# 177
LFA # 183

	Fiscal Year 1986				Fiscal Year 1987			
	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE	AGENCY REQUEST	EXECUTIVE BUDGET	L F A BUDGET	EXEC-LFA DIFFERENCE
F. T. E. 's								
PERSONAL SERVICES:								
Personal Services								
Vacancy Savings								
Sub-total								
OPERATING EXPENSES:								
Contracted Services			102	102			102	102
Supplies & Materials			377	377			377	377
Communications								
Travel	152,924	152,924	152,924		152,924	152,924	152,924	
Rent								
Utilities								
Repair & Maint.								
Other Expenses								
Inflation	6,120	5,183	11,232	6,049	6,120	5,183	18,294	13,111
Sub-total	159,044	158,107	164,635	6,528	159,044	158,107	171,697	13,590
EQUIPMENT								
TOTAL PROGRAM	159,044	158,107	164,635	6,528	159,044	158,107	171,697	13,590
FUNDING:								
General Fund	159,044	158,107	164,635	6,528	159,044	158,107	171,697	13,590
other funds								
TOTAL FUNDING	159,044	158,107	164,635	6,528	159,044	158,107	171,697	13,590

REQUESTED ADJUSTMENTS

CATEGORY	Amount FY '86	Amount FY '87	COMMENTS
			The Department of Justice requests the LFA budget.

1/15/85 EXHIBIT #23

VISITORS' REGISTER

Gen. Govt & Highways COMMITTEE

BILL NO. _____ DATE 1/15/85

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
BOB LANDON	JUSTICE		
SUSAN HANSEN	AG OFFICE		
MIKE GREELY	AG		
BOB KUCHEMBROD	AG STAFF		
Les Graham	Dept. of Livestock		
Don Gruel	Dept of Highways		
C.L. GILBERTSON	DISASTER & EM. SERVICES		
NJ ILMINEN	Justice		
Jerry Wilkerson	Justice		
[illegible]	Justice		
GERRY RYMES	JUSTICE DATA PROCESSING,		
JOHN MATHEWS	" " "		
Mike Trevor	Dept. of Admin		
Bill WARE, Chief of Police	HELENA, MONT. ASSO. of Chiefs of Police CRIME LAB		
Rick LATER	Beaverhead Co. Sheriff, Dillon MT		
W F. HEINECKE	DEPT OF JUSTICE, LAW ENF. ACADEMY		
FRITZ O. BEHR	" " " , LAW ENF. SVCES DIV.		
[illegible]	[illegible]		
[illegible]	[illegible]		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

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