

MINUTES

**MONTANA HOUSE OF REPRESENTATIVES
52nd LEGISLATURE - 2nd SPECIAL SESSION**

COMMITTEE ON APPROPRIATIONS

Call to Order: By CHAIRMAN FRANCIS BARDANOUVE, on July 6, 1992,
at 12:35 p.m.

ROLL CALL

Members Present:

Francis Bardanouve, Chairman (D)
Ray Peck, Vice-Chairman (D)
Dorothy Bradley (D)
John Cobb (R)
Dorothy Cody (D)
Mary Ellen Connelly (D)
Ed Grady (R)
Larry Grinde (R)
Mike Kadas (D)
Berv Kimberley (D)
Wm. "Red" Menahan (D)
Jerry Nisbet (D)
Mary Lou Peterson (R)
Joe Quilici (D)
Chuck Swysgood (R)
Bob Thoft (R)
Tom Zook (R)

Members Excused: John Johnson (D)

Staff Present: Terry Cohea, Legislative Fiscal Analyst
Sylvia Kinsey, Committee Secretary

Please Note: These are summary minutes. Testimony and
discussion are paraphrased and condensed.

HEARING ON HOUSE BILL 1

CHAIRMAN BARDANOUVE called on **Robert (Bob) Person, Executive Director, Legislative Council**, to explain the bill and the summary spread sheet. There were two summaries. One summary related to the bill as introduced. **EXHIBIT 1** The other summary began with a set of amendments. **EXHIBIT 2** The difference between the two was that the bill as introduced was prepared for eighteen legislative days. There would have been twenty days for reimbursement for expenses. The revised version, prepared at the request of the House, was for twelve legislative days. There would be sixteen reimbursed days. Some other reductions had been made that are estimates.

Terry Cohea distributed **EXHIBIT 3**. She said they (LFA) asked for \$9,000 less than the appropriated sum.

REP. DOROTHY CODY asked what sixteen reimbursed days meant. **Bob Person** said Sundays are paid at the rate of \$50.

REP. MIKE KADAS asked if the computer costs could include the sales tax proposal and the revised income tax structure. **Terry Cohea** said in the regular budget there would be approximately \$18,000 for that purpose. The management committee planned to meet the following day to discuss requests. The current appropriation would be used for that purpose.

CHAIRMAN BARDANOUE asked if the money was used for the Special Session would there be money for the regular Session? **Mrs. Cohea** answered yes. She said the management committee would discuss that. She said a computer run could cost from \$50 to \$1,000 depending upon the changes that would be proposed. They had not yet spent any of the appropriation in anticipation of the Special Session and the regular Session. **REP. KADAS** asked if they would be able to honor all requests for information. He asked if there would be some prioritizing. **Ms. Cohea** said yes. The management committee would set up guidelines.

REP. CODY asked if any money had been reverted from the January Special Session. **Mr. Person** said nothing was reverted, but \$144,000 was not spent. A provision in the general appropriation bill provides that the amount be reappropriated. Nothing had been spent but it was in the Legislative Council's budget. **REP. CODY** asked for what purpose was it reappropriated. **REP. RAY PECK** said it was for a state financial study of budget matters.

EXECUTIVE ACTION - HOUSE BILL 1

Motion/Vote: **REP. BOB THOFT** moved to adopt the amendments to HB 1. Motion CARRIED unanimously.

Motion/Vote: **REP. THOFT MOVED HB 1 DO PASS AS AMENDED.** Motion carried unanimously.

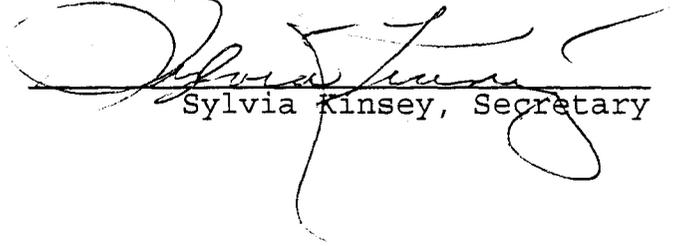
CHAIRMAN BARDANOUE said the regular business of the full committee had been finished. He said the subcommittees would begin to review the Governor's proposal this afternoon.

ADJOURNMENT

Adjournment: 1:30 p.m.



REP. FRANCIS BARDANOUVE, Chair



Sylvia Kinsey, Secretary

FB/sk

HOUSE OF REPRESENTATIVES

APPROPRIATIONS COMMITTEE

ROLL CALL 12:35 pm

DATE July 6 - 92

| NAME | PRESENT | ABSENT | EXCUSED |
|----------------------------------|---------|--------|---------|
| REP. FRANCIS BARDANOUE, CHAIRMAN | ✓ | | |
| REP. RAY PECK, VICE-CHAIRMAN | ✓ | | |
| REP. DOROTHY BRADLEY | ✓ | | |
| REP. JOHN COBB | ✓ | | |
| REP. DOROTHY CODY | ✓ | | |
| REP. MARY ELLEN CONNELLY | ✓ | | |
| REP. ED GRADY | ✓ | | |
| REP. LARRY GRINDE | ✓ | | |
| REP. JOHN JOHNSON | | | ✓ |
| REP. MIKE KADAS | ✓ | | |
| REP. BERV KIMBERLEY | ✓ | | |
| REP. WM. "RED" MENAHAN | ✓ | | |
| REP. JERRY NISBET | ✓ | | |
| REP. MARY LOU PETERSON | ✓ | | |
| REP. JOE QUILICI | ✓ | | |
| REP. CHUCK SWYSGOOD | ✓ | | |
| REP. BOB THOFT | ✓ | | |
| REP. TOM ZOOK | ✓ | | |
| | | | |
| | | | |

Spence

HOUSE STANDING COMMITTEE REPORT

July 6, 1992

Page 1 of 1

Mr. Speaker: We, the committee on Appropriations report that HB 001 (first reading copy -- white) do pass as amended .

Signed: *Francis Bardanouve*
Francis Bardanouve, Chairman

And, that such amendments read:

1. Page 1, line 14.
Strike: "\$337,444"
Insert: "\$254,165"

2. Page 1, line 15.
Strike: "\$165,451"
Insert: "\$125,394"

3. Page 1, line 16.
Strike: "\$161,259"
Insert: "\$136,326"

RT

11325 SC. HAT

e 461

House of Reps Budget Printed:
52nd Legislature -- SS2 02-Jul-92

BUDGET SUMMARY BY RESPONSIBILITY CENTER

| | |
|--------------------------------|-----------|
| Legislator Salary and Expenses | \$220,798 |
| Attache Salaries | \$95,690 |
| Legislative Operations & Eqpt | \$6,990 |
| Session Subcommittee Travel | \$0 |
| Leadership Travel | \$0 |
| Leadership Tvl (Min) | \$0 |
| Caucus and Start-Up | \$13,965 |

| | |
|--------------|-----------|
| Total Budget | \$337,444 |
|--------------|-----------|

Legislator Salary & Expense

Center 9121

| | |
|-------------------------------------|---|
| SALARIES | |
| Legislative Salaries | |
| Session | \$102,682 100 members x \$56.44 a day x session days + \$5 a day for the speaker in |
| Interim | \$282 5 days shown |
| Total Salaries | \$102,964 |
| OTHER COMPENSATION | |
| Per Diem | \$99,000 Total days including Sundays and any scheduled breaks |
| Total Other Compensation | \$99,000 |
| EMPLOYEE BENEFITS | |
| FICA | \$7,877 |
| Retirement – Other | \$0 Not used in special session |
| Group Insurance | \$0 Not used in special session |
| Workers Comp Insurance | \$865 |
| Total Employee Benefits | \$8,742 |
| TOTAL PERSONAL SERVICES | \$210,706 |
| OPERATING EXPENSES | |
| Travel | |
| Personal car mileage | \$10,093 367 mile average round trip @ .275 1 time each member. |
| Meals | \$78 5 days post session |
| Lodging | \$156 5 days post session |
| Total Travel | \$10,093 |
| TOTAL OPERATING EXP | \$10,093 |
| Total Legis. Sal. & Exp. | \$220,798 |

Attache Salaries

Center 9122

PERSONAL SERVICES

Salaries Based on personal services detail prepared by legislative staff

| | |
|-------------------------|---|
| Salaries | \$71,364 |
| Overtime | \$12,966 |
| Total salaries | \$84,330 |
| Employee Benefits | |
| FICA | \$6,451 Figured at current FICA rate |
| Retirement | \$3,568 5% of salaries |
| Workers' Compensation | \$708 Figured at $.0054 \times .91 \times$ total salaries |
| Unemployment tax | \$632 Figured at $.0085$ times total salaries |
| Total Employee Benefits | \$11,360 |
| TOTAL PERSONAL SERVICES | \$95,690 |

TOTAL ATTACHE SALARIES \$95,690

legislative Operations & Eqpt

Center 9123

Other Services

| | |
|----------------------------|---------------------------------------|
| Consult and Prof Services | \$0 Not used |
| Insurance and Bonds | \$0 Not used |
| Microfilm Svc D of A | \$0 Not used |
| Computer Processing D of A | \$0 Not used |
| Data Comm. Assessment | \$880 Rate times devices times months |
| Info Center Svc D of A | \$0 |
| Printing P & G | \$100 Same as January |
| Printing Other | \$0 |
| General | \$0 |
| Total Contracted Services | \$980 |

Supplies & Materials

| | |
|-------------------------------|---------|
| Photo and reproduction | \$600 |
| Books and reference materials | \$0 |
| Paper (non state) | \$0 |
| Office supplies | \$500 |
| General | \$0 |
| Total Supplies & Materials | \$1,100 |

Communications

| | |
|----------------------|---------------------------------|
| Postage and mailing | \$700 Similar to January actual |
| Total communications | \$700 |

Rent

| | |
|------------------|---|
| Office equipment | \$900 sound system -- up 50 from January actual |
| Leased equipment | \$0 |
| General | \$0 |
| Total Rent | \$900 |

Repair & Maintenance

| | |
|------------------------|--|
| Office equipment | \$0 |
| Maintenance contracts | |
| Computer maintenance | \$3,310 Staff estimate based on specific contracts |
| Other | \$0 |
| Total maint. contracts | \$3,310 |
| Total Repair & Maint. | \$3,310 |

Other Expenses

| | |
|--------------------------|---------|
| Education/Training | \$0 |
| Freight & express | \$0 |
| Total Other Expenses | \$0 |
| TOTAL OPERATING EXPENSES | \$6,990 |

EQUIPMENT AND INTANGIBLE ASSETS

Equipment

Computers & ofc eqpt. \$0 Transcriber

Total equipment \$0

Intangible assets

Computer Software \$0

Total Intangible Assets \$0

TOTAL EQPT & INTANGBLS \$0

TOTAL OPS & EQPT \$6,990

Caucus and Start-up

Center 9127

PERSONAL SERVICES

| | |
|-------------------------|--|
| Salaries | |
| Caucus salaries | \$5,644 |
| Legislator salaries | \$564 10 legislator days |
| Staff salaries | \$2,200 Staff estimate |
| Total Salaries | \$8,408 |
| Employee Benefits | |
| FICA | \$643 Current rate |
| Retirement | \$110 Estimated @ 5% of staff salaries |
| Workers compensation | \$71 |
| Unemployment tax | \$63 |
| Total Employee Benefits | \$887 |
| TOTAL PERSONAL SERVICES | \$9,295 |

OPERATING EXPENSES

| | |
|--------------------------|------------------------------|
| Supplies and Materials | |
| General | \$0 |
| Total Supp. & Materials | \$0 |
| Travel | |
| Transportation | \$0 |
| Meals | \$1,550 1 day for caucus |
| Lodging | \$3,120 one night for caucus |
| Total Travel | \$4,670 |
| TOTAL OPERATING EXPENSES | \$4,670 |

Total Caucus and Start Up \$13,965

Senate Printed:
52nd Legislature -- SS2 02-Jul-92

BUDGET SUMMARY BY RESPONSIBILITY CENTER

| | |
|--------------------------------|-----------|
| Legislator Salary and Expenses | \$111,087 |
| Attache Salaries | \$44,213 |
| Legislative Operations & Eqpt | \$6,680 |
| Session Subcommittee Travel | \$0 |
| Leadership Travel | \$0 |
| Leadership Tvl (Min) | \$0 |
| Caucus and Start-Up | \$3,471 |

| | |
|--------------|-----------|
| Total Budget | \$165,451 |
|--------------|-----------|

Legislator Salary & Expense

Center 9121

| | |
|--------------------------------|---|
| SALARIES | |
| Legislative Salaries | |
| Session | \$50,886 50 members x \$56.44 a day x session days + \$5 a day for the president in |
| Interim | \$282 5 days shown |
| Total Salaries | \$51,168 |
| OTHER COMPENSATION | |
| Per Diem | \$50,000 \$50 times total days |
| Total Other Compensation | \$50,000 |
| EMPLOYEE BENEFITS | |
| FICA | \$3,914 Current rate |
| Retirement – Other | \$0 Not used for special session |
| Group Insurance | \$0 Not used for special session |
| Workers Comp Insurance | \$430 |
| Total Employee Benefits | \$4,344 |
| TOTAL PERSONAL SERVICES | \$105,512 |

| | |
|-------------------------------------|---|
| OPERATING EXPENSES | |
| Travel | |
| Personal car mileage | \$5,185 Average round trip mileage for authorized round trips |
| Meals | \$78 5 days post session |
| Lodging | \$312 5 days post session |
| Total Travel | \$5,575 |
| TOTAL OPERATING EXP | \$5,575 |
| Total Legis. Sal. & Exp. | \$111,087 |

Attache Salaries

Center 9122

PERSONAL SERVICES

Salaries

| | |
|----------------|----------|
| Salaries | \$33,180 |
| Overtime | \$5,522 |
| Total salaries | \$38,701 |

Employee Benefits

| | |
|-----------------------|----------------------|
| FICA | \$2,961 Current rate |
| Retirement | \$1,935 5% of salary |
| Workers' Compensation | \$325 Current rate |
| Unemployment tax | \$290 Current rate |

| | |
|-------------------------|---------|
| Total Employee Benefits | \$5,511 |
|-------------------------|---------|

| | |
|-------------------------|----------|
| TOTAL PERSONAL SERVICES | \$44,213 |
|-------------------------|----------|

| | |
|------------------------|----------|
| TOTAL ATTACHE SALARIES | \$44,213 |
|------------------------|----------|

Legislative Operations & Eqpt

Center 9123

Other Services

| | |
|----------------------------|----------------------------------|
| Consult and Prof Services | \$0 |
| Insurance and Bonds | \$0 |
| Microfilm Svc D of A | \$0 |
| Computer Processing D of A | \$0 |
| Data Comm. Assessment | \$1,120 Rate x devices x months |
| Info Center Service D of A | \$0 |
| Printing / P & G | \$170 Approximate January actual |
| Printing Other | \$0 |
| General | \$0 |
| Total Other Services | \$1,290 |

Supplies & Materials

| | |
|-------------------------------|----------------------|
| Photo and reproduction | \$600 |
| Books and reference materials | \$0 |
| Paper (non state) | \$0 |
| Office supplies | \$500 Staff estimate |
| General | \$0 |
| Total Supplies & Materials | \$1,100 |

Communications

| | |
|----------------------|-------|
| Postage and mailing | \$600 |
| Total communications | \$600 |

Rent

| | |
|------------------|-----|
| Office Equipment | \$0 |
| Leased Equipment | \$0 |
| Voting System | \$0 |
| Total Rent | \$0 |

Repair & Maintenance

| | |
|------------------------|--|
| Office equipment | \$0 |
| Maintenance contracts | |
| Computer maintenance | \$3,690 Staff estimate based on existing contracts |
| Other | \$0 |
| Total maint. contracts | \$3,690 |
| Total Repair & Maint. | \$3,690 |

Other Expenses

| | |
|---------------------------------|----------------|
| Education/Training | \$0 |
| Freight & express | \$0 |
| Handyman charges | \$0 |
| General | \$0 |
| Total Other Expenses | \$0 |
| TOTAL OPERATING EXPENSES | \$6,680 |

| | |
|---------------------------------|---------|
| EQUIPMENT AND INTANGIBLE ASSETS | |
| Equipment | \$0 |
| Computers & ofc eqpt. | \$0 |
| Total equipment | \$0 |
| Intangible assets | |
| Computer Software | \$0 |
| Total Intangible Assets | \$0 |
| TOTAL EQPT & INTANGBLS | \$0 |
| | |
| TOTAL OPS & EQPT | \$6,680 |

Caucus and Start-up

Center 9127

PERSONAL SERVICES

| | |
|-------------------------|---------------------------------------|
| Salaries | |
| Caucus salaries | \$0 No salary specifically for caucus |
| Leadership salaries | \$564 10 days of leader salary |
| Staff salaries | \$455 Staff estimate |
| Total Salaries | \$1,019 |
| Employee Benefits | |
| FICA | \$78 |
| Retirement | \$23 Estimated @ 5% of staff salaries |
| Workers compensation | \$9 |
| Unemployment tax | \$8 |
| Total Employee Benefits | \$117 |
| TOTAL PERSONAL SERVICES | \$1,136 |

OPERATING EXPENSES

| | |
|---------------------------|---|
| Supplies and Materials | |
| General | \$0 |
| Total Supp. & Materials | \$0 |
| Travel | |
| Transportation | \$0 Round trips for leadership, and rules |
| Meals | \$775 218 days of meals plus caucus |
| Lodging | \$1,560 218 room days plus caucus |
| Total Travel | \$2,335 |
| TOTAL OPERATING EXPENSES | \$2,335 |
| TOTAL CAUCUS AND START-UP | \$3,471 |

Legislative Council Feed Bill Program Budget
52nd Legislature -- SS2

Summary of Responsibility Centers

| | |
|--------------------------------|------------------|
| Session Services | \$36,419 |
| Print and Distribution | \$70,684 |
| Business Office | \$0 |
| Legislative Publications | \$36,580 |
| Legislative Telephones | \$17,576 |
| Total Council Feed Bill | \$161,259 |

ENTER 29121 SESSION SERVICES

PERSONAL SERVICES

| | |
|-------------------------|---------|
| Salaries | |
| Regular | \$1,761 |
| Overtime | \$5,808 |
| Total salaries | \$7,569 |
| Employee Benefits | |
| FICA | \$579 |
| Retirement | \$0 |
| Workers' Compensation | \$28 |
| Unemployment tax | \$64 |
| Total Employee Benefits | \$671 |
| TOTAL PERSONAL SERVICES | \$8,240 |

OPERATING EXPENSES

| | |
|------------------------------|--------------------------------------|
| Contracted Services | |
| Mainframe D of A | \$27,853 |
| Total Contracted Services | \$27,853 Staff estimate for all uses |
| Supplies & Materials | |
| Photo & Reproduction | \$0 |
| Books & Reference Materials | \$0 |
| Ofc Supplies | \$326 Staff estimate |
| Total Supplies and Materials | \$326 |
| Communications | |
| Postage and Mailing | \$0 |
| Advertising | \$0 |
| Total Communications | \$0 |
| TOTAL OPERATING EXPENSES | \$28,179 |
| TOTAL SESSION SERVICES | \$36,419 |

OFFICE CENTER 29122 BILL PRINTING AND DISTRIBUTION

PERSONAL SERVICES

| | |
|-------------------------|---------|
| Salaries | |
| Regular | \$6,400 |
| Overtime | \$2,400 |
| Total salaries | \$8,800 |
| Employee Benefits | |
| FICA | \$673 |
| Retirement | \$104 |
| Workers' Compensation | \$48 |
| Unemployment tax | \$19 |
| Total Employee Benefits | \$844 |
| TOTAL PERSONAL SERVICES | \$9,644 |

OPERATING EXPENSES

| | |
|------------------------------|--|
| Other Services | |
| Consulting Services | \$0 |
| Printing P&G | \$57,000 3,000,000 impressions for bills, narrative, and miscellaneous |
| Total Other Services | \$57,000 |
| Supplies & Materials | |
| Photo & Reproduction | \$800 |
| Fishes camera ready | \$0 |
| Office Supplies | \$40 |
| Total Supplies and Materials | \$840 |
| Communications | |
| Postage & Mailing | \$3,200 Staff estimate |
| Total Communications | \$3,200 |
| Repair and Maintenance | |
| Office Equipment | \$0 |
| Total Repair & Maintenance | \$0 |
| Other Expenses | |
| Freight and Express | \$0 Proportional to January |
| Total Other Expenses | \$0 |
| TOTAL OPERATING EXPENSES | \$61,040 |

EQUIPMENT

| | |
|-----------------|-----|
| Office | \$0 |
| TOTAL EQUIPMENT | \$0 |

TOTAL BILL PRINT & DISTRIBUTION \$70,684

ENTER 29123 -- BUSINESS OFFICE

PERSONAL SERVICES

| | |
|-------------------------|-----|
| Salaries | |
| Regular | \$0 |
| Overtime | \$0 |
| Total salaries | \$0 |
| Employee Benefits | |
| FICA | \$0 |
| Retirement | \$0 |
| Workers' Compensation | \$0 |
| Unemployment tax | \$0 |
| Total Employee Benefits | \$0 |
| TOTAL PERSONAL SERVICES | \$0 |

OPERATING EXPENSES

| | |
|--------------------------|-----|
| Other Services | |
| Reimburse D of A | \$0 |
| Total Other Services | \$0 |
| TOTAL OPERATING EXPENSES | \$0 |

EQUIPMENT

| | |
|------------------|-----|
| Office Equipment | \$0 |
| TOTAL EQUIPMENT | \$0 |

| | |
|-----------------------|-----|
| TOTAL BUSINESS OFFICE | \$0 |
|-----------------------|-----|

CENTER 29124 -- LEGISLATIVE PUBLICATIONS, PRINT

OPERATING EXPENSES

| | |
|--------------------------------|---|
| Contracted Services | |
| Computer processing D of A | \$800 Mainframe download cost -- camera ready for Ventura |
| Printing | |
| Session Laws | \$15,800 Includes codes, session laws, status @ cost of current code -- 200 pp. |
| Final Status | \$3,900 Covers for books |
| Journals | \$7,590 500 pages @ 6.59 plus covers |
| Total printing | \$27,290 |
| Total Contracted Services | \$28,090 |
| Supplies and Materials | |
| Photo and reproduction | \$20 |
| Camera ready -- session laws | \$200 |
| Camera ready -- journal | \$500 |
| Camera ready -- status | \$0 |
| Total Supplies & Materials | \$720 |
| Communications | |
| Postage & mailing | \$7,600 U.S. mail \$2.50 times 500. |
| Total Communications | \$7,600 |
| Travel | |
| Transportation | \$100 Trips to printers |
| Meals | \$35 Meals out of state for 12 days total |
| Lodging | \$35 Lodging out of state for 12 nights |
| Total travel | \$170 Same budget as last time |
| Other Expenses | |
| Freight & Express | |
| Session Law UPS | \$0 |
| Session Law Express | \$0 |
| Journal UPS | \$0 |
| Journal Express | \$0 |
| Total Freight & Express | \$0 |
| Total Other Expenses | \$0 |
| TOTAL OPERATING EXPENSES | \$36,580 |
| TOTAL LEGISLATIVE PUBLICATIONS | \$36,580 |

ENTER 29125 LEGISLATIVE TELEPHONE SERVICE

PERSONAL SERVICES

| | |
|-------------------------|-----------------------------------|
| Salaries | |
| Regular | \$2,741 Two operators for 18 days |
| Overtime | \$685 24 hours OT |
| Total salaries | \$3,427 |
| Employee Benefits | |
| FICA | \$262 |
| Retirement | \$0 |
| Workers' Compensation | \$13 |
| Unemployment tax | \$29 |
| Total Employee Benefits | \$304 |
| TOTAL PERSONAL SERVICES | \$3,731 |

OPERATING EXPENSES

| | |
|---------------------------------|---|
| Communications | |
| Telephone equip charge | \$900 |
| Telephone Add/Move | \$800 |
| Long Distance Charge State | \$11,700 Proportional to January budget |
| Long Distance Charge Commercial | \$0 |
| Credit Card Calls | \$445 Proportional to January budget |
| Telephone Directories | \$0 |
| Total Communications | \$13,845 |
| TOTAL OPERATING EXPENSES | \$13,845 |

TOTAL LEGISLATIVE TELEPHONES \$17,576

Amendments to House Bill No. 1
First Reading Copy

Requested by House Leadership
For the Committee on Appropriations

Prepared by Robert Person
July 6, 1992

1. Page 1, line 14.
Strike: "337,444"
Insert: "254,166"

2. Page 1, line 15.
Strike: "165,451"
Insert: "125,394"

3. Page 1, line 16.
Strike: "161,259"
Insert: "136,326"

2 Day Alternative

BUDGET SUMMARY BY RESPONSIBILITY CENTER

| | |
|--------------------------------|-----------|
| Legislator Salary and Expenses | \$164,010 |
| Attache Salaries | \$69,201 |
| Legislative Operations & Eqpt | \$6,990 |
| Session Subcommittee Travel | \$0 |
| Leadership Travel | \$0 |
| Leadership Tvl (Min) | \$0 |
| Caucus and Start-Up | \$13,965 |

| | |
|--------------|-----------|
| Total Budget | \$254,166 |
|--------------|-----------|

Legislator Salary & Expense

Center 9121

SALARIES

| | |
|----------------------|--|
| Legislative Salaries | |
| Session | \$68,588 100 members x \$56.44 a day x session days + \$5 a day for the speaker in |
| Interim | \$282 5 days shown |
| Total Salaries | \$68,870 |

OTHER COMPENSATION

| | |
|--------------------------|--|
| Per Diem | \$79,200 Total days including Sundays and any scheduled breaks |
| Total Other Compensation | \$79,200 |

EMPLOYEE BENEFITS

| | |
|-------------------------|---------------------------------|
| FICA | \$5,269 |
| Retirement - Other | \$0 Not used in special session |
| Group Insurance | \$0 Not used in special session |
| Workers Comp Insurance | \$579 |
| Total Employee Benefits | \$5,847 |

TOTAL PERSONAL SERVICES

\$153,917

OPERATING EXPENSES

| | |
|----------------------|---|
| Travel | |
| Personal car mileage | \$10,093 367 mile average round trip @ .275 1 time each member. |
| Meals | \$78 5 days post session |
| Lodging | \$156 5 days post session |
| Total Travel | \$10,093 |

TOTAL OPERATING EXP

\$10,093

Total Legis. Sal. & Exp.

\$164,010

Attache Salaries

Center 9122

PERSONAL SERVICES

Salaries Based on personal services detail prepared by legislative staff

Salaries \$51,276

Overtime \$9,724

Total salaries \$61,001

Employee Benefits

FICA \$4,667 Figured at current FICA rate

Retirement \$2,564 5% of salaries

Workers' Compensation \$512 Figured at $.0054 \times .91 \times$ total salaries

Unemployment tax \$458 Figured at $.0085$ times total salaries

Total Employee Benefits \$8,200

TOTAL PERSONAL SERVICES **\$69,201**

TOTAL ATTACHE SALARIES **\$69,201**

Legislative Operations & Eqpt

Center 9123

Other Services

| | |
|----------------------------|---------------------------------------|
| Consult and Prof Services | \$0 Not used |
| Insurance and Bonds | \$0 Not used |
| Microfilm Svc D of A | \$0 Not used |
| Computer Processing D of A | \$0 Not used |
| Data Comm. Assessment | \$880 Rate times devices times months |
| Info Center Svc D of A | \$0 |
| Printing P & G | \$100 Same as January |
| Printing Other | \$0 |
| General | \$0 |
| Total Contracted Services | \$980 |

Supplies & Materials

| | |
|-------------------------------|---------|
| Photo and reproduction | \$600 |
| Books and reference materials | \$0 |
| Paper (non state) | \$0 |
| Office supplies | \$500 |
| General | \$0 |
| Total Supplies & Materials | \$1,100 |

Communications

| | |
|----------------------|---------------------------------|
| Postage and mailing | \$700 Similar to January actual |
| Total communications | \$700 |

Rent

| | |
|------------------|---|
| Office equipment | \$900 sound system -- up 50 from January actual |
| Leased equipment | \$0 |
| General | \$0 |
| Total Rent | \$900 |

Repair & Maintenance

| | |
|------------------------|--|
| Office equipment | \$0 |
| Maintenance contracts | |
| Computer maintenance | \$3,310 Staff estimate based on specific contracts |
| Other | \$0 |
| Total maint. contracts | \$3,310 |
| Total Repair & Maint. | \$3,310 |

Other Expenses

| | |
|----------------------|-----|
| Education/Training | \$0 |
| Freight & express | \$0 |
| Total Other Expenses | \$0 |

| | |
|---------------------------------|----------------|
| TOTAL OPERATING EXPENSES | \$6,990 |
|---------------------------------|----------------|

EQUIPMENT AND INTANGIBLE ASSETS

| | |
|-------------------------|-----------------|
| Equipment | |
| Computers & ofc eqpt. | \$0 Transcriber |
| Total equipment | \$0 |
| Intangible assets | |
| Computer Software | \$0 |
| Total Intangible Assets | \$0 |
| TOTAL EQPT & INTANGBLS | \$0 |
| | |
| TOTAL OPS & EQPT | \$6,990 |

Caucus and Start-up

Center 9127

PERSONAL SERVICES

Salaries

| | |
|---------------------|--------------------------|
| Caucus salaries | \$5,644 |
| Legislator salaries | \$564 10 legislator days |
| Staff salaries | \$2,200 Staff estimate |
| Total Salaries | \$8,408 |

Employee Benefits

| | |
|-------------------------|--|
| ICA | \$643 Current rate |
| Retirement | \$110 Estimated @ 5% of staff salaries |
| Workers compensation | \$71 |
| Unemployment tax | \$63 |
| Total Employee Benefits | \$887 |

TOTAL PERSONAL SERVICES \$9,295

OPERATING EXPENSES

Supplies and Materials

| | |
|-------------------------|-----|
| General | \$0 |
| Total Supp. & Materials | \$0 |

Travel

| | |
|----------------|------------------------------|
| Transportation | \$0 |
| Meals | \$1,550 1 day for caucus |
| Lodging | \$3,120 one night for caucus |
| Total Travel | \$4,670 |

TOTAL OPERATING EXPENSES \$4,670

Total Caucus and Start Up \$13,965

enate Printed:
2nd Legislature -- SS2 06-Jul-92

2 Day Alternative

BUDGET SUMMARY BY RESPONSIBILITY CENTER

| | |
|-------------------------------|----------|
| egislator Salary and Expenses | \$82,685 |
| ttache Salaries | \$32,558 |
| egislative Operations & Eqpt | \$6,680 |
| ession Subcommittee Travel | \$0 |
| eadership Travel | \$0 |
| eadership Tvl (Min) | \$0 |
| aucus and Start-Up | \$3,471 |

| | |
|-------------|-----------|
| otal Budget | \$125,394 |
|-------------|-----------|

Legislator Salary & Expense

Center 9121

SALARIES

Legislative Salaries

Session \$33,924 50 members x \$56.44 a day x session days + \$5 a day for the president in
Interim \$2825 days shown
Total Salaries \$34,206

OTHER COMPENSATION

Per Diem \$40,000 \$50 times total days
Total Other Compensation \$40,000

EMPLOYEE BENEFITS

FICA \$2,617 Current rate
Retirement - Other \$0 Not used for special session
Group Insurance \$0 Not used for special session
Workers Comp Insurance \$287
Total Employee Benefits \$2,904

TOTAL PERSONAL SERVICES \$77,110

OPERATING EXPENSES

Travel

Personal car mileage \$5,185 Average round trip mileage for authorized round trips
Meals \$78 5 days post session
Lodging \$312 5 days post session
Total Travel \$5,575

TOTAL OPERATING EXP \$5,575

Total Legis. Sal. & Exp. \$82,685

Attache Salaries

Center 9122

PERSONAL SERVICES

Salaries

| | |
|----------------|----------|
| Salaries | \$24,359 |
| Overtime | \$4,141 |
| Total salaries | \$28,500 |

Employee Benefits

| | |
|-------------------------|----------------------|
| FICA | \$2,180 Current rate |
| Retirement | \$1,425 5% of salary |
| Workers' Compensation | \$239 Current rate |
| Unemployment tax | \$214 Current rate |
| Total Employee Benefits | \$4,058 |

TOTAL PERSONAL SERVICES \$32,558

TOTAL ATTACHE SALARIES \$32,558

Legislative Operations & Eqpt

Center 9123

Other Services

| | |
|----------------------------|----------------------------------|
| Consult and Prof Services | \$0 |
| Insurance and Bonds | \$0 |
| Microfilm Svc D of A | \$0 |
| Computer Processing D of A | \$0 |
| Data Comm. Assessment | \$1,120 Rate x devices x months |
| Info Center Service D of A | \$0 |
| Printing / P & G | \$170 Approximate January actual |
| Printing Other | \$0 |
| General | \$0 |
| Total Other Services | \$1,290 |

Supplies & Materials

| | |
|-------------------------------|----------------------|
| Photo and reproduction | \$600 |
| Books and reference materials | \$0 |
| Paper (non state) | \$0 |
| Office supplies | \$500 Staff estimate |
| General | \$0 |
| Total Supplies & Materials | \$1,100 |

Communications

| | |
|----------------------|-------|
| Postage and mailing | \$600 |
| Total communications | \$600 |

Rent

| | |
|------------------|-----|
| Office Equipment | \$0 |
| Leased Equipment | \$0 |
| Voting System | \$0 |
| Total Rent | \$0 |

Repair & Maintenance

| | |
|------------------------|--|
| Office equipment | \$0 |
| Maintenance contracts | |
| Computer maintenance | \$3,690 Staff estimate based on existing contracts |
| Other | \$0 |
| Total maint. contracts | \$3,690 |
| Total Repair & Maint. | \$3,690 |

Other Expenses

| | |
|----------------------|-----|
| Education/Training | \$0 |
| Freight & express | \$0 |
| Handyman charges | \$0 |
| General | \$0 |
| Total Other Expenses | \$0 |

TOTAL OPERATING EXPENSES \$6,680

| | |
|--|----------------|
| EQUIPMENT AND INTANGIBLE ASSETS | |
| Equipment | \$0 |
| Computers & ofc eqpt. | \$0 |
| Total equipment | \$0 |
| Intangible assets | |
| Computer Software | \$0 |
| Total Intangible Assets | \$0 |
| TOTAL EQPT & INTANGBLS | \$0 |
| | |
| TOTAL OPS & EQPT | \$6,680 |

Caucus and Start-up

Center 9127

PERSONAL SERVICES

| | |
|-------------------------|---------------------------------------|
| Salaries | |
| Caucus salaries | \$0 No salary specifically for caucus |
| Leadership salaries | \$564 10 days of leader salary |
| Staff salaries | \$455 Staff estimate |
| Total Salaries | \$1,019 |
| Employee Benefits | |
| FICA | \$78 |
| Retirement | \$23 Estimated @ 5% of staff salaries |
| Workers compensation | \$9 |
| Unemployment tax | \$8 |
| Total Employee Benefits | \$117 |
| TOTAL PERSONAL SERVICES | \$1,136 |

OPERATING EXPENSES

| | |
|--------------------------|---|
| Supplies and Materials | |
| General | \$0 |
| Total Supp. & Materials | \$0 |
| Travel | |
| Transportation | \$0 Round trips for leadership, and rules |
| Meals | \$775 218 days of meals plus caucus |
| Lodging | \$1,560 218 room days plus caucus |
| Total Travel | \$2,335 |
| TOTAL OPERATING EXPENSES | \$2,335 |

TOTAL CAUCUS AND START-UP \$3,471

Legislative Council Feed Bill Program Budget
2nd Legislature -- SS2

Day Alternative

Summary of Responsibility Centers

| | |
|--------------------------------|------------------|
| Session Services | \$30,405 |
| Print and Distribution | \$57,789 |
| Business Office | \$0 |
| Legislative Publications | \$31,738 |
| Legislative Telephones | \$16,394 |
| Total Council Feed Bill | \$136,326 |

CENTER 29121 SESSION SERVICES

PERSONAL SERVICES

| | |
|-------------------------|---------|
| Salaries | |
| Regular | \$1,468 |
| Overtime | \$4,840 |
| Total salaries | \$6,308 |
| Employee Benefits | |
| SICA | \$483 |
| Retirement | \$0 |
| Workers' Compensation | \$23 |
| Unemployment tax | \$54 |
| Total Employee Benefits | \$560 |
| TOTAL PERSONAL SERVICES | \$6,868 |

OPERATING EXPENSES

| | |
|------------------------------|--------------------------------------|
| Contracted Services | |
| Mainframe D of A | \$23,211 |
| Total Contracted Services | \$23,211 Staff estimate for all uses |
| Supplies & Materials | |
| Photo & Reproduction | \$0 |
| Books & Reference Materials | \$0 |
| Misc Supplies | \$326 Staff estimate |
| Total Supplies and Materials | \$326 |
| Communications | |
| Postage and Mailing | \$0 |
| Advertising | \$0 |
| Total Communications | \$0 |
| TOTAL OPERATING EXPENSES | \$23,537 |
| TOTAL SESSION SERVICES | \$30,405 |

ENTER 29122 BILL PRINTING AND DISTRIBUTION

PERSONAL SERVICES

| | |
|-------------------------|---------|
| Salaries | |
| Regular | \$4,480 |
| Overtime | \$1,680 |
| Total salaries | \$6,160 |
| Employee Benefits | |
| FICA | \$471 |
| Retirement | \$104 |
| Workers' Compensation | \$33 |
| Unemployment tax | \$14 |
| Total Employee Benefits | \$622 |
| TOTAL PERSONAL SERVICES | \$6,782 |

OPERATING EXPENSES

| | |
|------------------------------|--|
| Other Services | |
| Consulting Services | \$0 |
| Printing P&G | \$47,500 2,500,000 impressions for bills, narrative, and miscellaneous |
| Total Other Services | \$47,500 |
| Supplies & Materials | |
| Photo & Reproduction | \$800 |
| Rules camera ready | \$0 |
| Office Supplies | \$40 |
| Total Supplies and Materials | \$840 |
| Communications | |
| Postage & Mailing | \$2,667 Staff estimate |
| Total Communications | \$2,667 |
| Repair and Maintenance | |
| Office Equipment | \$0 |
| Total Repair & Maintenance | \$0 |
| Other Expenses | |
| Freight and Express | \$0 Proportional to January |
| Total Other Expenses | \$0 |
| TOTAL OPERATING EXPENSES | \$51,007 |

EQUIPMENT

| | |
|-----------------|-----|
| Office | \$0 |
| TOTAL EQUIPMENT | \$0 |

TOTAL BILL PRINT & DISTRIBUTION \$57,789

CENTER 29124 -- LEGISLATIVE PUBLICATIONS, PRINT

OPERATING EXPENSES

Contracted Services

| | | |
|----------------------------|----------|--|
| Computer processing D of A | \$800 | Mainframe download cost -- camera ready for Ventura |
| Printing | | |
| Session Laws | \$13,161 | Includes codes, session laws, status @ cost of current code -- 200 pp. |
| Final Status | \$3,249 | Covers for books |
| Journals | \$7,423 | 500 pages @ 6.59 plus covers |
| Total printing | \$23,833 | |
| Total Contracted Services | \$24,633 | |

Supplies and Materials

| | |
|------------------------------|-------|
| Photo and reproduction | \$20 |
| Camera ready -- session laws | \$167 |
| Camera ready -- journal | \$417 |
| Camera ready -- status | \$0 |
| Total Supplies & Materials | \$604 |

Communications

| | | |
|----------------------|---------|-----------------------------|
| Postage & mailing | \$6,331 | U.S. mail \$2.50 times 500. |
| Total Communications | \$6,331 | |

Travel

| | | |
|----------------|-------|--------------------------------------|
| Transportation | \$100 | Trips to printers |
| Meals | \$35 | Meals out of state for 12 days total |
| Lodging | \$35 | Lodging out of state for 12 nights |
| Total travel | \$170 | Same budget as last time |

Other Expenses

| | | |
|--------------------------|----------|--|
| Freight & Express | | |
| Session Law UPS | \$0 | |
| Session Law Express | \$0 | |
| Journal UPS | \$0 | |
| Journal Express | \$0 | |
| Total Freight & Express | \$0 | |
| Total Other Expenses | \$0 | |
| TOTAL OPERATING EXPENSES | \$31,738 | |

TOTAL LEGISLATIVE PUBLICATIONS \$31,738

ENTER 29125 LEGISLATIVE TELEPHONE SERVICE

PERSONAL SERVICES

| | |
|-------------------------|-----------------------------------|
| Salaries | |
| Regular | \$1,828 Two operators for 12 days |
| Overtime | \$514 24 hours OT |
| Total salaries | \$2,342 |
| Employee Benefits | |
| FICA | \$179 |
| Retirement | \$0 |
| Workers' Compensation | \$9 |
| Unemployment tax | \$20 |
| Total Employee Benefits | \$208 |
| TOTAL PERSONAL SERVICES | \$2,549 |

OPERATING EXPENSES

| | |
|---------------------------------|---|
| Communications | |
| Telephone equip charge | \$900 |
| Telephone Add/Move | \$800 |
| Long Distance Charge State | \$11,700 Proportional to January budget |
| Long Distance Charge Commercial | \$0 |
| Credit Card Calls | \$445 Proportional to January budget |
| Telephone Directories | \$0 |
| Total Communications | \$13,845 |
| TOTAL OPERATING EXPENSES | \$13,845 |

TOTAL LEGISLATIVE TELEPHONES \$16,394

cfh 3

SPECIAL SESSION APPROPRIATIONS

| | -----Jan 1992----- | | Jul 1992 |
|---------------------------------|----------------------|---------------------|----------------|
| | <u>Appropriation</u> | <u>Expenditures</u> | <u>Request</u> |
| Budget Analysis - Printing | \$3,500 | \$3,475 | \$560 |
| Appropriation Report - Printing | 10,000 | 8,261 | 560 |
| Computer costs | 8,400 | 6,697 | 7,680 |
| Mailing Costs - Approp. Reports | <u>450</u> | <u>425</u> | <u>200</u> |
| Totals | \$22,350 | \$18,858 | \$9,000 |

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HOUSE OF REPRESENTATIVES
VISITOR REGISTER

Approp

COMMITTEE

DATE *July 6-92*

DEPARTMENT (S)

DIVISION

PLEASE PRINT

PLEASE PRINT

| NAME | REPRESENTING | |
|--------------------------|-----------------------------------|--|
| <i>D H Kittner</i> | <i>Lawson Com College</i> | |
| <i>John H. Flower</i> | <i>MILER COMM. COLLEGE</i> | |
| <i>Larry Rasmussen</i> | <i>Flathead Valley Comm. Col.</i> | |
| <i>Bruce H Carpenter</i> | <i>Eastern Montana College</i> | |
| <i>Jim Seaman</i> | " " " | |
| <i>Robert Olson</i> | <i>MT Hospital Assoc</i> | |
| <i>James W. Jensen</i> | <i>UM</i> | |
| <i>Meorn E Bell</i> | <i>BILLINGS UD - Tech</i> | |
| <i>Paul Taylor</i> | <i>Missoula State</i> | |
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PLEASE LEAVE PREPARED TESTIMONY WITH SECRETARY. WITNESS STATEMENT FORMS ARE AVAILABLE IF YOU CARE TO SUBMIT WRITTEN TESTIMONY.