DP-222

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EXHIBIT 15
DATE 2/11/05
HB 2

Governor's Office

Draft Budget for Increase in Specific Budget Items

	FY06		FY07	
1. CLASSIFIED STAFF - Move to market in broadband pay plan		19,000		19,000
2. TECHNOLOGY UPGRADES				
Governor's Office currently has an extremely limited capability to utilize technologies that are needed for basic efficiency and workflow in office operations. We have no staff to provide base-level training, database development, or workflow development. ITSD has made proposals to past governors to implement a basic package to improve operations, but nothing has been adopted. This estimate is based on participation in ITSD's FileNet Program, which is used by other state agencies.				
A. DOCUMENT MANAGEMENT AND WORKFLOW				
Equipment:				
Sheet-feed scanner per estimate from ITSD	2,865			
Document Workstation Dell Optiplex	2,107			
Workstation Furniture, Scanner Table	1,000			
FileNet Scanning Software	2,000			
Software Maintenance-1 year	800			
Annual ITSD Rate for Storage and Retrieval of Images	4,150		4,800	
TOTAL DOCUMENT MANAGEMENT AND WORKFLOW		12,922		4,800
B. STAFF TRAINING				
20 Staff, 2 Training Programs per Year @ $200		8,000		8,000
General Computer and General-Use Software Recurrent (Annual) Training				
C. UPGRADE CONFERENCE ROOM TECHNOLOGY				
Sound, microphone systems in 2 large conf rooms	7,500		7,500	
Computer projectors and screens for 2 conference rooms				
2 laptop computers	1,200		1,200	
2 InFocus or equivalent projectors	1,250		1,250	
2 Pull-Down Screens	200		200	
TOTAL UPGRADE CONFERENCE ROOM TECHNOLOGY		10,150		10,150
D. CONSTITUENT CONTACT DATA BASE CREATION				
Contract or purchase a database to record constituent contact, develop mailing list abilities, all of which is currently done manually with much duplication.		20,000		20,000
TOTAL TECHNOLOGY UPGRADES		51,072		42,950

	FY06	FY07
2. OPERATING EXPENSE ADJUSTMENTS		
A. TRAVEL		
The current in-state and out-of-state travel budget (excluding the Air Transportation Program) is $40,923. The 1978 budget in 2004 dollars would be $97,645. The requested increase would bring this budget to $80,923.	40,000	40,000
Out-of-State Travel is currently budgeted (from the Martz 2004 level of expenditures) at $19,092 for the entire office. This allows only 11 trips per year for the Governor accompanied by one staff member. At present, Governor Schweitzer is scheduled, or anticipated to be scheduled, for the following out of state meetings in the next month alone: - Meet with Governors of Missouri River Basin states on drought issues in South Dakota. - Meet with Governors of Washington, Oregon, Idaho on BPA issues in Idaho. - National Governors' Association mid-winter meeting. We expect invitations to important out-of-state meetings involving vital state interests will continue at this pace.		
In-state travel is currently budgeted at approximately $21,831 minus $4,800 for the Motor Pool vehicle assigned to the Governor, leaving only $17,031 for the Governor and six senior staff (Chief of Staff, Legal Counsel, Communications Director, three Policy Advisors) who we anticipate will be required to travel to fulfill their position responsibilities. This is an average of only $2,450 annually for the Governor and six staff, with no travel for other staff. The Governor receives dozens of invitations to visit events around the state monthly, and in addition has committed to visit each county annually. Even with efficient use of the state aircraft, it is not possible, with this limited travel budget, for the Governor and staff to carry out their obligations.		
B. Staff Development		
Increase amount for staff training. Since no standards exist that would standardize an annual training budget for state employees, we are estimating based on the Legislative Services budget for training.	12,165	12,165
C. Conferences	15,000	15,000
D. Studies/Research	6,000	6,000
E. Publications	2,500	2,500
This would relate to the state-wide energy conference this year and a follow-up conference we anticipate in 2006.		
TOTAL REQUEST	145,737	137,615