

MINUTES

MONTANA HOUSE OF REPRESENTATIVES
51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON GENERAL GOVERNMENT AND HIGHWAYS

Call to Order: By Chairman Quilici, on February 13, 1989, at
10:03 a.m.

ROLL CALL

Members Present: All members were present.

Members Excused: None.

Members Absent: None.

Staff Present: Pam Joehler, LFA
Clayton Schenck, LFA
Flo Smith, OBPP
Mary Liedle, secretary

Announcements/Discussion: Rep. Quilici announced the committee would take executive action on the Department of Military Affairs and then finish some wrap up issues on the Department of Highways.

DISPOSITION OF DEPARTMENT OF MILITARY AFFAIRS: VETERANS' AFFAIRS
DIVISION

Tape No. 56A

Motion: Rep. Nisbet moved to approve the LFA current level budget for this division.

Discussion: Pam Joehler explained the major budget issues which included rent and a modified request for a .75 FTE grounds maintenance person at the veterans' cemetery.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Rep. Nisbet moved to approve \$1950 each year of the biennium for rent.

Discussion: Sen. Regan asked if there has been any investigation made to find a place where they can find space with another state agency. Rich Brown said they will continue to look for someplace in Great Falls that won't charge them rent but at this point there is no space available. He said many state agencies charge rent. Flo Smith said the Veterans'

Affairs will be moving out of Guard facilities in three other areas and are moving into Job Service buildings in those areas. Sen. Regan asked if that could be done in Great Falls. Rep. Quilici said the agency should look into that but in the meantime the committee needed to address the rent issue.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Rep. Nisbet moved to approve the modified request for .75 FTE for the veterans' cemetery.

Discussion: Sen. Regan said if they are just asking for spending authority for the federal monies they currently receive, they can do it without the committee's approval. Pam said that was true but the agency is asking for approval of .75 FTE. Sen. Regan asked if giving them an FTE would make the state responsible for paying for it. Rich Brown said no, the position would be funded by federal monies received for burial.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

DISPOSITION OF DEPARTMENT OF MILITARY AFFAIRS: ADMINISTRATION PROGRAM

Tape No. 56A

Motion: Rep. Swysgood moved to approve the LFA current level budget.

Discussion: Pam Joehler discussed the differences between the LFA and executive budgets. These issues included a modified budget request for .50 FTE clerical support and a funding issue regarding an accounting technician formerly funded with 50% general fund and 50% federal funds that the executive recommends funding 100% general funds. In exchange, a similarly funded position in the Army Guard Division would be 100% federally funded. The position in the Army Guard program is paid approximately \$4300 per year less than the accounting technician.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Rep. Nisbet moved to approve \$4400 per year for the increase in the current Centralized Services Division Administrator's salary over that paid to the former position holder.

Discussion: Sen. Regan asked if the difference in pay was because Colonel Cottrill had been paid based on his military rank. Doug Booker said no, the difference is based on their steps. While the position remains at the same grade, Colonel Cottrill was a step 8 and Doug Booker is a step 13. The difference is based on their longevity as state employees.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Stimatz moved to approve .50 FTE clerical support.

Discussion: Sen. Tveit asked for an explanation of the need for this .5 FTE clerical position that would be 100% general funded. Doug Booker explained that there is more money flowing through the federal programs and the agency needs an extra person to help with all the contracts. Mr. Booker needs support personnel as his staff consists of himself and an accounting technician. Sen. Regan suggested the committee should consider the .50 FTE in the guard program and decide if they want to approve a full FTE since the plan of the agency was to split the duties of a full FTE between the guard program and the administration program.

Amendments, Discussion, and Votes: Sen. Stimatz amended the motion to approve .50 FTE clerical in administration and .50 FTE clerical in the guard program. Rep. Swysgood asked how much of the \$139,000 figure represents the position. Doug Booker said \$8300. Rep. Nisbet asked if this was federally funded. Doug Booker said it would be 100% general funds.

The motion FAILED with Sen. Regan, Sen. Tveit and Rep. Swysgood voting nay.

Motion: Sen. Regan moved to fund the accounting technician at 75% general fund and 25% federal fund and then make the position in the guard program 100% federal fund.

Discussion: Sen. Regan asked how much the feds are dictating with regard to the accounting technician's responsibilities. Doug Booker said they are saying if this person is doing all state work, they won't fund their full amount of federal funds. Sen. Regan asked if this person does any federal work at all. Doug Booker responded yes, it does some.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Rep. Swysgood moved to approve the LFA current level budget.

Discussion: Pam Joehler commented on the modified budget request recommended by the executive budget.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Regan moved to approve \$7950 each year of the biennium for uniforms with the understanding that the figure will be adjusted if it's not substantiated.

Discussion: Rep. Swysgood asked if this \$7950 for uniforms is statutorily required. Doug Booker said yes. Sen. Regan asked what the allowance is. Doug Booker said it's \$35 per officer. Rep. Swysgood asked how much is already included in the LFA budget for uniforms. Pam Joehler said nothing as it wasn't included in the agency request. Flo Smith said \$7950 is the FY88 actual expenditure for uniforms.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Regan moved to approve the modified request for \$130,400 each year of the biennium.

Discussion: Sen. Regan asked why this wasn't included in the LFA current level. Pam Joehler said it wasn't included because it was a modification to the budget and she wanted the committee to be aware of it. Sen. Regan asked if Pam had checked the figures. Pam Joehler said she's looked at it and believes it to be a fair estimate but she hasn't asked for documentation.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

DISPOSITION OF DEPARTMENT OF MILITARY AFFAIRS: AIR NATIONAL
GUARD PROGRAM

Tape No. 56A

Motion: Sen. Regan moved to approve the LFA current level budget.

Discussion: Pam Joehler discussed the differences between the executive and LFA budgets. These include a difference in benefits because the executive budget includes higher than requested benefits. The original agency request for benefits was low as it did not consider additional benefits needs for overtime pay. There were also two modified budget

requests, one for a 1.0 FTE design engineer to be 100% federally funded and one for 1.0 FTE in Great Falls and maintenance contract work. This would be 80% federal funds and 20% state funds. There was also an issue of position deletions resulting from the January 10, 1989 Cobb amendment.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Rep. Nisbet moved to approve the increase in benefits at \$9,497 in FY90 and \$7,949 in FY91.

Discussion: Rep. Quilici asked Pam Joehler to briefly explain this again. Pam Joehler said that because fire fighters are paid overtime, the benefits are higher. The agency request did not consider overtime.

Amendments, Discussion, and Votes: The motion FAILED with Sen. Regan, Sen. Tveit and Rep. Swysgood voting nay.

Motion: Sen. Regan moved to approve the modified request for a 100% federally funded design engineer at \$21,177 each year of the biennium.

Discussion: Doug Booker told the committee that this position was added by budget amendment last year and is filled.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Discussion: Sen. Regan asked why the modification for 1 FTE maintenance person in Great Falls was \$103,177 each year. Doug Booker said that figure includes the 1.0 FTE and it also includes money for things like snow removal and trash pick up and maintenance supplies. Rep. Quilici said that contracted services were being included in that figure then. Doug Booker said that was correct. Rep. Swysgood asked what they have done in that past for snow removal and trash pick up. Pam Joehler said she wasn't sure. She indicated that the agency currently has about \$75,000 per year in maintenance expenditures and this request would add another \$50,000. Mr. Booker said he didn't have the figures with him to answer the question. Rep. Quilici said the committee would hold off action until they had the answers.

No Action Was Taken.

Motion: Rep. Nisbet moved to reduce personal services by \$51,771 each year of the biennium.

Discussion: Doug Booker said the issue is there are two people contracted. They are employees of the airport authority but are paid by the state via contract. As soon as these people retire, the intent is to fill the positions with state

employees so they are covered like the other fire fighters. Rep. Quilici asked if positions 220 and 234 could be moved to contracted services then. Pam Joehler said they don't need to be moved because the money is already in contracted services and that is how these positions are paid. The amount just needs to be removed from personal services. Sen. Stimatz asked if there is an actual written contract between the state and the airport authority. Doug Booker said yes.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Rep. Nisbet moved to keep the positions (220 and 234) open and leave \$1.00 in each position.

Discussion: Sen. Regan asked what else could be done. She asked if they could come in for a budget amendment. Pam Joehler said they wouldn't even need a budget amendment, they could come in for an operational plan amendment since they would just be moving funding from one area to another.

Amendments, Discussion, and Votes: Rep. Nisbet withdrew his motion. Sen. Regan moved to have the agency come in for an operational plan amendment in the event the two contracted fire fighters retired and the agency needed to fill the FTE with state employees.

The motion PASSED unanimously.

Motion: Sen. Regan moved to reinstate position 116 at \$23,093 per year.

Discussion: Rep. Swysgood asked when the position had been filled. Doug Booker said the hiring letter was sent out January 6, 1989. He said the person is currently at fire fighter training school but will be on the state payroll upon return. Sen. Regan commented that the hiring letter preceded Rep. Cobb's deletion motion.

Amendments, Discussion, and Votes: The motion PASSED with Rep. Swysgood voting nay.

DISPOSITION OF DEPARTMENT OF MILITARY AFFAIRS: DISASTER
COORDINATION AND RESPONSE PROGRAM

Tape No. 56B

Motion: Sen. Tveit moved to approve the LFA current level budget.

Discussion: Pam Joehler briefly presented the budget modification requests for hazardous training and office rent

in Missoula.

Amendments, Discussion, and Votes: The motion PASSED
unanimously.

Motion: Sen. Regan moved to approve the modified request for hazardous training contingent upon federal funds. (\$60,000 each year of the biennium)

Discussion: Ken Grieb told the committee the training is primarily for firemen and first response people in the event of a hazardous materials accident.

Amendments, Discussion, and Votes: The motion PASSED
unanimously.

Discussion: Ken Grieb told the committee with the current expansion of the National Guard they have use for the space the Disaster and Emergency Services currently utilizes. Therefore, they are requesting a modification of \$4750 each year of the biennium for office rent. Sen. Tveit asked if the agency was currently paying rent. Ken Grieb said no, they are currently located in the National Guard facilities rent free. Rep. Swysgood asked if the guard has told them to move. Ken Grieb said they have indicated they will need the space.

No Action Was Taken.

DISPOSITION OF DEPARTMENT OF MILITARY AFFAIRS: EMERGENCY
MANAGEMENT DEVELOPMENT PROGRAM

Tape No. 56B

Motion: Rep. Swysgood moved to approve LFA current level budget.

Discussion: Pam Joehler presented the budget issues which included operating expenses which were reduced by \$3142 each year in LFA. Also, there was a .50 FTE secretary III position deleted by the Cobb amendment that would need positive action to be reinstated.

Amendments, Discussion, and Votes: The motion PASSED
unanimously.

Motion: Rep. Nisbet moved to approve \$3142 each year of the biennium for additional operating expenses.

Discussion: Ken Grieb explained to the committee that federal grants were approved at a higher rate than estimated and this increase would match the grants. Pam Joehler also said the LFA had reduced operating expenses by \$3142 each year to match estimated federal grants.

Amendments, Discussion, and Votes: The motion PASSED
unanimously.

Discussion: Ken Grieb explained that there are currently two .50 FTE positions which provide clerical support to two of the five federal programs. This other .50 FTE that was eliminated by the Cobb amendment is needed to support the other three programs. This position (61) is federally funded.

No Action Was Taken.

DISPOSITION OF DEPARTMENT OF MILITARY AFFAIRS: LOCAL CIVIL
DEFENSE REIMBURSEMENT PROGRAM

Tape No. 56B

Motion: Rep. Nisbet moved to approve the LFA current level budget.

Discussion: Rep. Quilici commented that this is a pass through program.

Amendments, Discussion, and Votes: The motion PASSED
unanimously.

DISPOSITION OF DEPARTMENT OF HIGHWAYS

Tape No. 56B

Motion: Rep. Nisbet moved to remove \$24,500 from the Department of Justice and place in the Department of Highways budget for underground tank removal.

Discussion: Rep. Quilici commented that this action had been taken in the Department of Justice budget but they could repeat it here for clarification.

Amendments, Discussion, and Votes: The motion PASSED
unanimously.

Motion: Sen. Tveit moved to approve \$62,440 in FY90 and \$73,822 in FY91 for noxious weed spraying. This amount is to be line-itemed.

Discussion: Clayton Schenck told the committee the only other state agencies doing any spraying are the Department of State Lands and the Department of Fish, Wildlife and Parks. There is some coordination between the state and the counties. Barbara Mullin is the coordinator who works with

the state agencies, the counties and the federal government. Sen. Tveit asked if this is all contract work with the counties. Clayton Schenck said yes. Sen. Tveit commented that there is a 14% increase over last biennium but they need it.

Amendments, Discussion, and Votes: The motion PASSED unanimously.

Motion: Sen. Stimatz moved to approve \$250,000 in FY90 and \$230,000 in FY91 for motor vehicle replacement.

Discussion: Rep. Quilici said some of the agencies who want to use motor pool vehicles can't because there are no vehicles available. However, he said he didn't think vehicles with 75,000 highway miles necessarily needed to be replaced. Bruce Barrett said last year the vehicles taken out of the fleet were at near 100,000 miles. The 75,000 is a planning guide. Vehicles are expiring faster than they can be replaced. When they begin requiring major work and incurring liability they need to be replaced. Sen. Stimatz commented that it's irresponsible for the state to allow employees to use their own vehicles due to insurance liability. Sen. Regan asked how many cars would be replaced. Bruce Barrett said the projection is to replace 68 in FY90 and 61 in FY91. That projection is just to keep the fleet at 158 units. Rep. Swysgood asked if the LFA equipment budget allowed for that. Clayton Schenck said no, LFA current level would fund 25 less cars total for the biennium. Rep. Swysgood asked if there have been problems with agencies being able to get vehicles why the department didn't ask for more money last biennium. Rep. Quilici said they did but it was not approved. Sen. Regan asked how many miles are put on a car in a year. Bruce Barrett said usually between 25,000 and 30,000 per year. Sen. Stimatz asked if the department could control the usage. Bruce Barrett said no. He said all they can do is tell the agency if there is a vehicle available. If a vehicle is available and an agency requests it, they are given the vehicle.

ADJOURNMENT

Adjournment At: 11:55 a.m.



REP. JOE QUILICI, Chairman

DAILY ROLL CALL

GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE

DATE 2/13/89

NAME	PRESENT	ABSENT	EXCUSED
Representative Joe Quilici, Chair	✓		
Representative Jerry Nisbet	✓		
Representative Chuck Swysgood	✓		
Senator Larry Tveit, Vice Chair	✓		
Senator Pat Regan			
Senator Lawrence Stimatz	✓		

AGENCY: ADJUTANT GENERAL

LEGISLATIVE ACTION

PROGRAM: ADMINISTRATION PROGRAM

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	4.00	4.50	4.00	0.50	4.50	4.00	0.50	0.00%
Personal Services	\$116,955	\$135,117	\$124,219	\$10,898	\$135,530	\$124,620	\$10,910	6.21%
Operating Expenses	56,419	68,656	63,565	5,091	65,610	60,326	5,284	12.67%
TOTAL EXPENSES	\$173,374	\$203,773	\$187,784	\$15,989	\$201,140	\$184,946	\$16,194	8.31%
General Fund	\$163,272	\$203,773	\$177,650	\$26,123	\$201,140	\$174,808	\$26,332	8.01%
Federal Revenue	10,102	0	10,134	(10,134)	0	10,138	(10,138)	0.32%
TOTAL FUNDING	\$173,374	\$203,773	\$187,784	\$15,989	\$201,140	\$184,946	\$16,194	8.31%

ISSUES:

- VACANCY SAVINGS- Executive includes 2%; LFA includes 4%
- "OVERACCURAL"-The agency overscrused utilities expense which resulted in overstating the expenditure base. The LFA removed the overaccrual. (Figures a right reflect inflation)
- MODIFIED BUDGET RECOMMENDATION-.50 FTE Clerical Support, 100% general fund

TOTAL ISSUES

FUNDING ISSUE-The executive recommends 100% GF for this program. LFA CL funds .50 FTE of a 1.0 FTE accounting technician with federal funds. This is consistent w/past legislative action. The executive is recommending that a similarly funded position in the Army Guard program be funded 100% federal. The position in the Army Guard program is paid approximately \$4,500 per year less than this position.

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

- VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

	EXECUTIVE	LFA CL
	\$2,588	\$2,596
	\$5,176	\$5,193

---EXEC OVER (UNDER) LFA---

	FY 90	FY 91
	\$2,588	\$2,597
	\$5,177	\$5,996
	\$8,510	\$8,313
	\$14,695	\$14,906
	\$10,134	\$10,138

AGENCY: ADJUTANT GENERAL

PROGRAM: ARMY NATIONAL GUARD PROGRAM

BUDGET ITEM	FY 1988 Actual	Fiscal 1990		Fiscal 1991		FY 88-90 % Change
		Executive	LFA Curr Lvl	Executive	LFA Curr Lvl	
FTE	16.25	16.50	16.00	16.50	16.00	-1.54%
Personal Services	\$322,769	\$354,694	\$338,108	\$354,563	\$337,976	4.75%
Operating Expenses	1,325,247	1,403,824	1,252,170	1,427,853	1,276,100	-5.51%
Equipment	12,847	2,400	2,400	0	0	-81.32%
Non-Operating	2,505	2,505	2,280	2,505	2,225	-6.98%
TOTAL EXPENSES	\$1,663,368	\$1,763,423	\$1,594,958	\$1,794,921	\$1,616,356	-4.11%
FUNDING						
General Fund	\$829,578	\$944,951	\$792,469	\$958,563	\$803,654	-4.47%
Federal Revenue	833,790	818,472	802,489	826,358	812,902	-3.75%
TOTAL FUNDING	\$1,663,368	\$1,763,423	\$1,594,958	\$1,794,921	\$1,616,356	-4.11%

ISSUES: ---EXEC OVER (UNDER) LFA---
 FY 90 FY 91

- VACANCY SAVINGS- Executive includes 2%; LFA includes 4%
- "OVERACCRUAL"-The agency overaccrued utilities expense which resulted in overstating the expenditure base. The LFA removed the overaccrual. This was offset somewhat by the executive using a different inflation rate than the LFA.
- OP EXP- The executive removed one time costs.
- OP EXP- The executive reduced state support for repair and maintenance to the current level fiscal 1988 appropriation.
- OTHER-The executive added \$7,950/yr for uniform allowance. Not included in agency request.

MODIFIED BUDGET RECOMMENDATION--REORGANIZATION--OF SUPPORT (.50 FTE)	
EXECUTIVE	\$45,445
LFA CL	(\$12,272)
TOTAL	(\$20,866)

TOTAL ISSUES	
EXECUTIVE	\$7,950
LFA CL	\$139,942
TOTAL	\$167,539

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE	\$7,041
LFA CL	\$14,082

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr LV1	Difference	Executive	Fiscal 1991 LFA Curr LV1	Difference	FY 88-90 % Change
FTE	37.00	39.00	37.00	2.00	39.00	37.00	2.00	0.00%
Personal Services	\$806,868	\$959,258	\$889,074	\$70,184	\$957,597	\$889,018	\$68,579	10.19%
Operating Expenses	\$30,760	\$32,949	\$47,068	\$65,891	\$48,871	\$42,990	\$65,881	8.43%
TOTAL EXPENSES	\$1,237,628	\$1,492,207	\$1,356,142	\$136,065	\$1,506,468	\$1,572,008	\$134,460	9.58%
FUNDING								
General Fund	\$119,182	\$126,307	\$106,048	\$20,259	\$129,673	\$109,224	\$20,249	-11.02%
Federal Revenue	1,118,446	1,365,900	1,250,094	115,806	1,376,995	1,262,784	114,211	11.77%
TOTAL FUNDING	\$1,237,628	\$1,492,207	\$1,356,142	\$136,065	\$1,506,468	\$1,572,008	\$134,460	9.58%

ISSUES: -----EXEC OVER (UNDER) LFA-----
 FY 90 FY 91

- VACANCY SAVINGS- Executive includes 2%; LFA includes 4%
- BENEFITS-Executive includes higher than requested benefits. The original agency request for benefits was low as it did not consider additional benefits needs for overtime pay.
- MAINTENANCE-Executive reduced repair/maintenance to reflect a three year average.
- OTHER-The executive budget included miscellaneous expenses which were deleted in the agency request.
- MODIFIED BUDGET RECOMMENDATIONS
 - Design Engineer (1.0 FTE) 100% Federal
 - Maintenance/Gt. Falls (1.0 FTE) 20% State and 80% Federal

TOTAL ISSUES

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES	FY 90	FY 91
	\$18,333	\$18,362
	\$9,497	\$7,949
	(\$18,994)	(\$18,994)
	\$2,875	\$2,875
	\$21,177	\$21,134
	\$103,177	\$103,134
	\$136,065	\$134,460
EXECUTIVE LFA CL	\$18,712	\$18,680
	\$37,045	\$37,042

- VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:
- POSITION DELETIONS-The House Appropriations Committee removed the following positions with the Cobb amendment on 1/10/89. According to provisions of that motion, the subcommittee must take positive action before any position is reinstated.

PSNBR	FTE	CLASS
00116	1.00	Militia-Protective Service
00370	1.00	Militia-Protective Service
		\$23,093
		\$28,678
		\$21,093
		\$28,093

AGENCY: ADJUTANT GENERAL

PROGRAM: DISASTER COORDINATION & RESP

BUDGET ITEM	FY 1988 Actual	Executive LFA Curr Lvl	Fiscal 1990 LFA Curr Lvl	Difference	Executive LFA Curr Lvl	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	13.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00%
Personal Services	\$360,519	\$375,881	\$368,210	\$7,671	\$376,134	\$368,458	\$7,676	2.13%
Operating Expenses	70,868	137,449	80,627	56,822	129,958	73,120	56,818	13.77%
Equipment	4,174	0	4,950	(4,950)	0	0	0	18.59%
TOTAL EXPENSES	\$435,561	\$513,330	\$453,787	\$59,543	\$506,072	\$441,578	\$64,494	4.18%
FUNDING								
General Fund	\$212,961	\$220,493	\$218,212	\$2,281	\$216,859	\$212,107	\$4,752	2.47%
State Special (RIT)	\$0	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	0.00%
Federal Revenue	222,600	280,837	235,575	45,262	277,213	229,471	47,742	5.83%
TOTAL FUNDING	\$435,561	\$513,330	\$453,787	\$59,543	\$506,072	\$441,578	\$64,494	4.18%

ISSUES:

- VACANCY SAVINGS- Executive includes 2%; LFA includes 4%
- TRAVEL-LFA increased travel as requested by the agency.
- EQ-The LFA funded the agency's equipment request for office equipment and a pc.
- MODIFIED BUDGET RECOMMENDATIONS
 - Hazardous Training- RIT and federal funds
 - Office Rent-Missoula--GF/FED 50/50

TOTAL ISSUES

---	EXEC OVER (UNDER) LFA	---
	FY 90	FY 91
	\$7,671	\$7,676
	(\$5,451)	(\$5,451)
	(\$4,950)	\$0
	\$60,000	\$60,000
	\$2,375	\$2,375
	\$59,645	\$64,600

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

- VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE	\$7,676
LFA CL	\$15,342

AGENCY: ADJUTANT GENERAL

LEGISLATIVE ACTION

PROGRAM: EMERGENCY MANAGEMENT DEVELOP

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	8.25	8.50	8.50	0.00	8.50	8.50	0.00	3.03%
Personal Services	\$198,776	\$215,208	\$210,816	\$4,392	\$215,572	\$211,172	\$4,400	6.06%
Operating Expenses	43,867	52,294	48,619	3,675	49,411	45,679	3,732	10.83%
Equipment	989	0	0	0	0	0	0	-100.00%
TOTAL EXPENSES	\$243,632	\$267,502	\$259,435	\$8,067	\$264,983	\$256,851	\$8,132	6.49%
FUNDING								
Federal Revenue	\$243,632	\$267,502	\$259,435	\$8,067	\$264,983	\$256,851	\$8,132	6.49%
TOTAL FUNDING	\$243,632	\$267,502	\$259,435	\$8,067	\$264,983	\$256,851	\$8,132	6.49%

ISSUES:

- VACANCY SAVINGS- Executive includes 2%; LFA includes 4%
- OPERATING EXPENSES-The LFA reduced operating expenses to match estimated federal grants.

TOTAL ISSUES

EXEC OVER (UNDER) LFA	FY 90	FY 91
	\$4,392	\$4,400
	\$3,142	\$3,142

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

1. VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE LFA CL	\$4,392	\$4,399
	\$3,142	\$3,142

2. POSITION REMOVED-The House Appropriations Committee removed the following position with the Cobb amendment on 1/10/89. According to provisions of that motion, the subcommittee must take positive action before any position is reinstated:

PSNR 00061 SECRETARY III	.50 FTE	\$9,757	\$9,741
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AGENCY: ADJUTANT GENERAL

PROGRAM: LOCAL CIVIL DEFENSE REIMBURS

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Non-Operating	\$555,986	\$600,000	\$2,000,000	(\$1,400,000)	\$600,000	\$2,000,000	(\$1,400,000)	259.72%
TOTAL EXPENSES	\$555,986	\$600,000	\$2,000,000	(\$1,400,000)	\$600,000	\$2,000,000	(\$1,400,000)	259.72%
FUNDING								
Federal Revenue	\$555,986	\$600,000	\$2,000,000	(\$1,400,000)	\$600,000	\$2,000,000	(\$1,400,000)	259.72%
TOTAL FUNDING	\$555,986	\$600,000	\$2,000,000	(\$1,400,000)	\$600,000	\$2,000,000	(\$1,400,000)	259.72%

ISSUES:

1. The LFA used the appropriation amount estimated by the 1987 Legislature. The executive used an amount closer to the FY88 actual expenditure.

TOTAL ISSUES

---EXEC OVER (UNDER) LFA---

	FY 90	FY 91
	(\$1,400,000)	(\$1,400,000)
	(\$1,400,000)	(\$1,400,000)

BUDGET ITEM	FY 1988 Actual	Executive LFA Curr Lvl	Fiscal 1990 LFA Curr Lvl	Difference	Executive LFA Curr Lvl	Fiscal 1991 LFA Curr Lvl	Difference	FY 88-90 % Change
FTE	18.00	18.00	18.00	0.00	18.00	18.00	0.00	0.00%
Personal Services	\$390,182	\$386,733	\$386,733	\$0	\$387,394	\$387,394	\$0	-0.08%
Operating Expenses	59,146	97,344	90,381	6,963	91,510	84,945	6,565	52.81%
Equipment	405	0	1,700	(1,700)	0	0	0	319.75%
TOTAL EXPENSES	\$449,733	\$484,077	\$478,814	\$5,263	\$478,904	\$472,339	\$6,565	6.47%
FUNDING								
General Fund	\$448,557	\$450,077	\$448,814	\$1,263	\$444,904	\$442,339	\$2,565	0.16%
Federal Revenue	1,176	34,000	30,000	4,000	34,000	30,000	4,000	2451.02%
TOTAL FUNDING	\$449,733	\$484,077	\$478,814	\$5,263	\$478,904	\$472,339	\$6,565	6.47%

ISSUES:

- VACANCY SAVINGS- No issue--LFA and executive both used 1.1%
- "OVERACCURAL"-The agency overscruored communications expense which resulted in overstating the expenditure base. The LFA removed the overaccrual.
- RENT-The agency deleted \$1,950 rent from its current level budget request and included it and additional rent in a modified budget request relating to the reorganization. The executive budget did not support the modification and, therefore, replaced the \$1,950 rent in the executive budget. The LFA budget reflects the agency's original current level budget request only.
- EQ-The LFA included funds for equipment purchases not included by the executive (90 only)
- MODIFIED-Grounds Maintenance, Veterans Cemetery-Burial Fee Reimbursement funds

TOTAL ISSUES

HOUSE APPROPRIATIONS COMMITTEE POLICY ISSUES

- VACANCY SAVINGS-The committee established a 0% vacancy savings policy. Depending upon which budget the subcommittee adopts, the following amounts will be added to the personal services budget:

EXECUTIVE LFA CL

EXEC OVER (UNDER) LFA	FY 90	FY 91
	\$0	\$0
	\$1,271	\$1,271
	\$1,950	\$1,950
	(\$1,700)	\$0
	\$4,000	\$4,000
	\$5,521	\$7,221
	\$4,301	\$4,309
	\$4,301	\$4,309