

MINUTES

MONTANA HOUSE OF REPRESENTATIVES
51st LEGISLATURE - REGULAR SESSION

COMMITTEE ON HOUSE APPROPRIATIONS

Call to Order: By Chairman Bardanouve, on January 10, 1989,
at 2:38 p.m.

ROLL CALL

Members Present: All

Members Excused: none

Members Absent: none

Staff Present: Judy Rippingale, LFA

Announcements/Discussion: Chairman Bardanouve said basically this meeting is for review of possible policy decisions for the subcommittees. How you deal with vacancy savings, indirect costs, de-earmarked, inflation etc. so some of the decisions will affect the budget for all the subcommittees.

HEARING ON INFLATION AND VACANCY SAVINGS

Presentation and Opening Statement by Sponsor: none

List of Testifying Proponents and What Group They Represent:

None

List of Testifying Opponents and What Group They Represent:

None

Testimony: Tape #1, (531)

Mrs. Waldron, LFA, handed out an agenda for the meeting, marked as exhibit 1. She said her presentation primarily summarizes the budget analysis on inflation which is in the budget book, page 54. She said the LFA current level budget does not include funding for inflationary cost increases in either operating expenses or in benefit payments to the Department of Social and Rehabilitation Services, and to recognize

inflation in those costs would require additional funding of \$46 million, the total of which approximately \$13 million is general fund and \$33 million is other funds. With few exceptions the price levels were held at the fiscal '88 levels which is the base for the budget. She explained what is typically meant by inflation and said they were able to get some comparison price changes from the Highways Department, for example, and gave a handout attached as exhibit 2. She said for the sake of consistency the LFA used the same inflation factors prepared by the executive and they had forecast inflation adjustment factors for 48 expenditure categories which compares with 450 categories that were used by agencies in fiscal 1988. She said this was about 10% of the total categories that had any inflation adjustment applied to them. She said the two estimates were very close, there was a 6 months difference in preparation and some known factors had changed. She said there were a few places where an inflation factor had been plugged in, but in general there was a 0 and 0 inflation rate. In many cases the base was '86, and if no change made it would be the 3rd time without any recognition of the impact of inflation. She said where the bigger difference between the executive and LFA budgets were concerned in the other categories, were where we didn't use a specific inflation factor, instead of using the 0 and 0 rates, we used an average of about 4.2% a year.

Mrs. Waldron said it would cost something to plug in the inflationary factor in the other categories, and mentioned SRS benefit rates (which are generally built with about 2%, and Medicaid which would probably be about 6 1/2 %, to compensate for anticipated inflation SRS benefits would have to increase to \$23 million, \$6.4 million would be general fund, the rest federal funds. She passed out a handout, exhibit 3 which is a comparison of expenses for SRS.

Mrs. Ripplingale said the handling of the inflationary factor was a matter of policy from the committee, and the staff was asking that it be treated consistently by the subcommittees. She explained this data was put into the computer and if the committee set a percentage figure for inflation, then changed it later, it could be done very quickly on the computer--provided it was done consistently. Both Mrs. Waldron and Mrs.

Rippingale said the University System was treated differently, and was not included here.

Representative Bardanouve (053) asked if the Executive budget had built in any inflationary factor in his budget in SRS, and Mrs. Waldron answered she thought it was the same 2%. In answer to a question from Rep. Kadas she said the 48 categories chosen were done so largely from history she assumed.

Representative Bardanouve asked Mrs. Rippingale what she felt would be the most feasible way to handle it in the budget, Mrs. Rippingale said probably the most feasible way was to say, do you want to recognize the fact that there is inflation and that if there is inflation, if the agencies want to produce the same amount of services that they have been in terms of the current level. I think, she said, we as staff we think you need to recognize inflation or the state agencies are going to end up buying less services. If you do not want to recognize inflation above the select items the Governor has put in, then maybe that is your decision, but be consistent with it. Representative Bardanouve said this was the purpose of the meeting.

Discussion was held on the inflation rate of 4.2%, which Mrs. Waldron said was the national estimate; what would be a fair and equitable rate, and Mrs. Rippingale said the inflation rates in the synopsis varied from 11, 13, 8, 10 and 12 and that some realignment and shifting had been done which had somewhat distorted the figures.

Representative Peck asked if a set percentage figure was used would this cause the Highway Department for example, to be treated differently than the University System. Mrs. Waldron said at 4% for most of the majority of the categories, there were a few where there was no inflation. She said the concern was with the 450, not the 48 since they got nothing.

Representative Spaeth asked if there were any answers as to the impacts on the agencies and Mrs. Waldron said she did not have an aggregate, the handout is only on certain items we could get, and answered his second question by saying there was over all inflation. Rep. Spaeth then asked if the other agencies had to "eat it" and she said, yes.

Questions were asked as to how close the prior predictions had been and was told close. Rep. Marks asked if Mrs. Waldron had any indication of other than the 48 categories, and she answered that she did not know if they could pull out those numbers. He then said, he understood the University budget was figured separately and she answered yes.

Representative Bardanouve said it appeared the committee could build in an inflation figure now and later, if necessary that figure could be changed. He said perhaps we could accept the Governor's Recommendation and later add something to it.

Questions From Committee Members:

Closing by Sponsor: None

DISPOSITION OF DISCUSSION ON

INFLATION

Motion: Motion by Representative Thoft that we accept the Governor's recommendations on inflation, with the provision that we have the option that we may build in something later. (160) side B.

Substitute Motion by Representative Quilici to build in 2% in all categories. Second by Representative Cody. Voted, failed, 10-10.

Substitute Motion by Representative Bradley that we use NO inflation factor. Voted, failed, 7-13. She said she felt the committee ought to face the realization that inflation was a fact and treat it realistically.

Recommendation and Vote: Motion Passed, 13-7 on original motion by Senator Thoft to accept the Governor's recommendation on inflation with the option something may be built in later.

HEARING ON VACANCY SAVING POSITIONS

Presentation and Opening Statement by Chairman:

Chairman Bardanouve said that Representative Cobb had called him earlier before the session on his work on the Legislative Auditor's Committee about

vacant positions that were not filled. Since the session began he said he had talked with the Leg. Auditor and the LFA and gone over it with them and with Rep. Cobb who has done a lot of work on it, on the recommendation by the Auditor's office to reduce some positions. He said he felt some could be reduced without a hardship on the agencies.

List of Testifying Proponents and What Group They Represent:

None

List of Testifying Opponents and What Group They Represent:

None

Testimony: Representative Cobb handed out exhibit 4 and said there were about 700 or 800 positions out there that are vacant now, the LFA had tried to narrow those down to those that are really suspect--those that are 6 months or older that have not been filled. He said some were vacant from recruitment problems, some were forced vacancy savings, etc. He said there is about a 6% vacancy savings state wide. He said attachment 1 showed the different vacancy savings; attachment 2 showed those that were suspect since they had been out there from 6 months to 2 years, and these are the ones the subcommittees should be looking toward doing away with. Attachment 3 are recruitment problems; attachment 4 are due to forced vacancy savings, and attachment 5 is the summary of vacancies due to workload variations.

Representative Cobb said he would propose the subcommittees have a policy that those 60.93 that are due to other vacancies and those due to forced vacancy savings or work load automatically be looked at and that they be cut unless the agency can show why they should be kept. Those that are recruitment problems (41.65), they ought to be cut unless the agencies put the money up to get the recruitment. He said he would also ask the numbers be reduced and the vacancy savings be reduced by a like amount so they would balance. He said there are 127 that are actually suspect, and if we could get any of them it would be helpful. This is only 127 out of 10,000, if none could be cut we are saying we can't cut too many employees here.

Questions From Committee Members: Representative Thoft asked if this had not already been dealt with in the hiring freeze. Representative Bardanouve said, not necessarily, the hiring freeze does not change positions if you leave them in the budget in your subcommittee, the money will be there. If you remove a position you will reduce the budget by whatever that position cost.

Representative Cobb said he did not realize there was going to be a hiring freeze, but the positions have been out there a long time and the Legislative policy could do something about it by removing those positions. Representative Thoft said he really doubted if there would be any hiring, and Representative Bardanouve said yes, but if the money was in the budget, it could be spent.

Mrs. Rippingale said they had taken a list off the PPE that the Legislative Auditor gave to Rep. Cobb to show about 715 vacant positions. We took that and refined it, an example was the Highway Cadets at .25 and the reason is they are only filled while the candidate is attending the program. There were positions in the list that had already been taken out. We applied practical work to it, why it was in the budget, why it showed up as it did, and which ones you as a Legislature had a reason to look at in terms of vacant positions. If these positions were 100% eliminated would be 1% of the personal services budget.

Representative Menahan asked if it had been determined how much we had saved in vacancy savings that may have resulted in industrial accidents claims, the law suit at Boulder, etc. Could we find out what the cost of those savings might be? Mrs. Rippingale said she did not feel they could go back and find this in very many cases.

Representative Spaeth said he was most concerned with the forced vacancy savings. He said he felt we should deal up front with vacant positions in the agencies than just saying a percent across the board, and that the two should be discussed together. Representative Cobb said he felt the burden should be on the agency to say why some should come back in. In answer to a question from Representative Marks as to when the data was collected, he was told some of it was in the last few days, and has been updated as we went along.

Representative Menahan said some of the positions in Institutions that they are looking for, if eliminated would cost \$18 million in the next biennium if we don't have the positions. Rep. Cody said she was concerned about positions that were not filled because the Legislature had not put the money in to fill them. She said rather than tell them they did not need the position, the reverse should be true, put the money in, fill the positions, and then if they are not, we can take the money out. Rep. Bardanouve said the money was in for these positions listed here. Rep. Quilici said they had to use it for vacancy savings in order to run other programs within the department, or they can't meet the going rates for hiring.

DISPOSITION OF POLICY DECISION ON VACANCY SAVINGS

Motion: Representative Cobb (280) made a motion, second by Representative Grinde, that the positions on attachment 2, 4 and 5 be eliminated and attachment 3 be eliminated unless we can fund the positions needed.

Discussion: Representative Kadas asked how the committee would deal with attachment 3. Representative Cobb said when these positions come up in subcommittee, either they would be funded or eliminated. They would be in the budget and the committee would have to take positive action to remove them.

Representative Spaeth said he felt this and vacancy savings were so interconnected he did not want to be in the position to really hurt some people out there.

Amendments and Votes:

Recommendation and Vote: Vote on Cobb amendment to eliminate the positions on attachment 2, 4 and 5 and those on 3 be funded or eliminated motion PASSED, roll call vote, 16-4.

DISCUSSION ON VACANCY SAVINGS

Presentation and Opening Statement by Sponsor: None

List of Testifying Proponents and What Group They Represent:

None

List of Testifying Opponents and What Group They Represent:

None

Testimony:

Mrs. Rippingale said vacancy savings has become an area of controversy in the last 3 sessions. In the process of vacancy savings the committee has at some point in time made the decision to take an across the board cut on everyone, regardless of what was happening. At times against everyone except the very small agencies, or by program. We have various rates of vacancy savings in the budget and will vary from about 6% down to 0. Overall the Executive has slightly less than 2% (non-university) and the LFA current level has a little less than 4% and all programs are different. We would like to know what the committee wants done. Whatever policy you decide on now should be done now so that all subcommittees do the same thing.

Questions From Committee Members:

Closing by Sponsor:

DISPOSITION OF VACANCY SAVINGS

Motion: Representative Spaeth moved we apply no vacancy savings in this budget. Second by Rep. Grinde.

Substitute Motion: Substitute Motion by Representative Cobb that we have no vacancy savings, line item all personal services so money can go in, but it can't go out.

Discussion: Representative Bardanoue said the Governor has built in vacancy savings and asked Mrs. Rippingale to clarify this. She said in total the Governor has in the budget slightly over \$11 million of vacancy savings for the biennium. Mrs. Rippingale said the \$11 million is not all general fund.

Discussion on Substitute Motion: Mrs. Rippingale said it would provide more flexibility in agencies that needed to have the vacancies filled and were hard pressed for money to fill them and less flexibility for those who did not. Representative Bardanoue said he was concerned about freezing that money up for 2 years when they might need it.

In answer to a question from Rep. Bradley, Mrs. Rippingale said as she understood Rep. Cobb's motion everybody gets 100% of their personal services, it is line itemed, but it is fully funded and they cannot transfer money out of personal services. If they don't need the services the money would revert. The negative part is that knowing this anything other than the natural forced savings as from job market, is out. In answer to a question from Rep. Connelly she said the 5% transfer was 5% of the agency total. She also explained the term "turnover" savings and gave the example of a step 10 position was replaced with a step 1 position.

Representative Swift asked if with this motion, we still allow the 5% within the agencies for transfer, and the answer was no.

Amendments and Votes:

Recommendation and Vote: Vote on Rep. Cobb's substitute motion that no vacancy savings be allowed, that personal services be fully funded and line itemed and that no money be transferred out of personal services but can transfer in. Voted, passed, roll call vote 17-2

ADJOURNMENT

Adjournment At: 4:38 p.m.



FRANCIS BARDANOUE, Chairman

FB/sk

0802.min

DAILY ROLL CALL

HOUSE APPROPRIATIONS COMMITTEE

51st LEGISLATIVE SESSION -- 1989

Date 1/10/89

NAME	PRESENT	ABSENT	EXCUSED
REPRESENTATIVE BARDANOUVE	✓		
REPRESENTATIVE SPAETH	✓		
REPRESENTATIVE PECK	✓		
REPRESENTATIVE IVERSON	✓		
REPRESENTATIVE SWIFT	✓		
REPRESENTATIVE QUILICI	✓		
REPRESENTATIVE BRADLEY	✓		
REPRESENTATIVE PETERSON	✓		
REPRESENTATIVE MARKS	✓		
REPRESENTATIVE CONNELLY	✓		
REPRESENTATIVE MENAHAN	✓		
REPRESENTATIVE THOFT	✓		
REPRESENTATIVE KADAS	✓		
REPRESENTATIVE SWYSGOOD	✓		
REPRESENTATIVE KIMBERLEY	✓		
REPRESENTATIVE NISBET	✓		
REPRESENTATIVE COBB	✓		
REPRESENTATIVE GRINDE	✓		
REPRESENTATIVE CODY	✓		
REPRESENTATIVE GRADY	✓		

APPROPRIATIONS COMMITTEE
Agenda
Tuesday, January 10, 1989

1. Inflation
2. Eliminate Positions Vacant in Fiscal 1988
3. Vacancy Savings
4. Statutory Appropriations with Operating Expenses
5. Indirect Cost Pool - Consistent Fund Placement
6. De-earmarking

*New
Approp*
EXHIBIT 1
DATE 1/10/89
HB _____

Examples of Prices Changes for Items Purchased by State Agencies
Fiscal Years 1986 through 1989

Department	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989
Highways				
Radial Tires 1000/20's	\$141.90	\$148.83	\$167.20	N/A
Percent Change		4.9	12.3	
Yellow Bulk Paint, Gallon	3.67	3.55	4.19	N/A
Percent Change		(3.2)	18.0	
Construction Tape Measure	31.80	43.31	47.16	N/A
Percent Change		36.2	8.9	
Survey Rods, 25'	91.35	104.42	107.95	N/A
Percent Change		14.3	3.4	
Law Library				
Commerce Clearing House				
Contract Appeals	N/A	535.00	570.00	610.00
Percent Change			6.5	7.0
Auto Insurance	N/A	610.00	655.00	N/A
Percent Change			7.4	
Bureau of National Affairs	N/A	N/A	564.00	612.00
Employee Benefit Cases				8.5
Percent Change				
Environment Reporter	N/A	N/A	1360.00	1468.00
Percent Change				7.9
West Publishing				
Pacific Reporter	N/A	N/A	815.00	880.00
Percent Change				8.0
Montana State Frison				
Guard Uniforms (Pants, Blazer, Parka)				
Percent Change	N/A	1.4	(5.4)	N/A
Center for the Aged				
Water				
Percent Change	0.0	0.0	0.0	N/A

EXHIBIT 2
DATE 4/1/89
H. Lee Approp

BILLED

Department of SRS
Management Operations Bureau

01/10/89
11:43 AM

Inpatient Hospital

	FY84	FY85	FY86	FY87	FY88	% Change FY84-FY88
Billed Charges	\$24,746,120	\$26,720,525	\$42,917,101	\$47,529,939	\$57,093,362	
Medicaid Reimb.	\$19,024,375	\$19,188,420	\$26,367,240	\$29,854,826	\$33,693,034	
% Reimb.	76.89%	71.81%	61.44%	62.81%	59.01%	-17.86%

Outpatient Hospital

	FY84	FY85	FY86	FY87	FY88	
Billed Charges	\$2,668,050	\$3,417,244	\$6,205,625	\$7,894,806	\$9,362,603	
Medicaid Reimb.	\$2,073,040	\$2,481,558	\$3,563,624	\$4,664,818	\$5,555,464	
% Reimb.	77.70%	71.99%	57.43%	59.09%	59.34%	-18.36%

Physicians

	FY84	FY85	FY86	FY87	FY88	
Billed Charges	\$11,230,235	\$13,493,342	\$18,368,923	\$23,214,981	\$26,625,704	
Medicaid Reimb.	\$6,903,045	\$7,737,737	\$9,547,837	\$11,262,377	\$12,148,415	
% Reimb.	61.47%	57.34%	51.98%	48.51%	45.63%	-15.84%

Other Practitioners

	FY84	FY85	FY86	FY87	FY88	
Billed Charges	\$1,960,090	\$2,212,355	\$2,811,000	\$3,111,000	\$3,111,000	

January 10, 1989

EXHIBIT 4
DATE 1/10/89
None Approved

TO: House Appropriations
FROM: Representative John Cobb
SUBJECT: Vacant Positions

I would like to propose that FTE budgeted in fiscal 1988 but not utilized be eliminated. This procedure will more appropriately reflect the actual FTE working.

Attachments 2, 3, 4, and 5 show that there were 127.13 FTE vacant for a significant time period in fiscal 1988. As shown in Table 1, these FTE cost approximately \$1.7 million general fund and \$1.3 million of other funds, or \$3.0 million per year. These positions are included in the 1991 biennium budget and have not been filled as of December 1988.

Table 1
FTE Vacant in Fiscal 1988 through December 1988

<u>FTE</u>	<u>General Fund</u>	<u>Other</u>	<u>Reason</u>
60.93	\$ 418,651	\$ 817,862	Other Vacancies
41.65	874,587	332,344	Recruitment Problems
19.64	364,386	77,943	Forced Vacancy Savings
<u>4.91</u>	<u>23,121</u>	<u>80,580</u>	Lower 1989 Biennium Workload
<u>127.13</u>	<u>\$1,680,745</u>	<u>\$1,308,729</u>	Total

According to a study of vacancy savings done by the OBPP for fiscal 1988, agencies other than the university system had a statewide vacancy savings rate of 6 percent. The amount of vacancy savings varied among

EX #4

the agencies as shown on Attachment 1. The executive budget has less than 2 percent vacancy savings in the 1991 biennium budget and LFA current level has less than 4 percent. Both budgets eliminated some unfilled vacant positions. However, the above 127.13 FTE were not eliminated. If all these positions were eliminated, it would be less than a 1 percent reduction in the non-university personal service costs. Therefore, elimination of these positions should not significantly impact the vacancy savings rate applied to each program.

EX #4

ATTACHMENT 1

OBPP VACANCY SAVINGS REPORT

AGENCYS UNDER 25 FTE	FTE	RATE
COMMISSIONER OF POL PRACTICES	3.00	17.22%
BOARD OF PUBLIC EDUCATION	3.00	8.59%
BOARD OF CRIME CONTROL	17.00	7.11%
VO-ED ADVISORY COUNCIL	2.00	4.97%
PERS	19.60	4.75%
FIRE SERVICES TRAINING SCHOOL	5.00	4.15%
TERS	10.40	3.88%
ARTS COUNCIL	8.97	1.84%
ENVIORNMENTAL QUALITY COUNCIL	6.50	1.79%
HIGHWAY TRAFFIC SAFETY	8.50	1.52%
CONSUMER COUNCIL	4.25	0.00%
LEGISLATIVE FISCAL ANALYST	17.50	0.00%
BOARD OF PARDONS	4.00	0.00%

AGENCYS OVER 25 FTE AND UNDER 400 FTE

COMMISSIONER OF HIGHER EDUCATION	33.85	15.93%
GOVERNOR	60.40	10.52%
COMMERCE	345.60	9.60%
STATE AUDITOR	62.50	9.23%
AGRICULTURE	88.00	8.56%
LEGISLATIVE AUDITOR	60.00	8.19%
HISTORICAL SOCIETY	50.38	7.97%
PUBLIC SERVICE COMMISSION	46.00	7.87%
OFFICE OF PUBLIC INSTRUCTION	121.90	7.52%
LEGISLATIVE COUNCIL	44.70	7.43%
ADJUTANT GENERAL	96.50	7.30%
LIVESTOCK	115.71	7.20%
EASTMONT	92.02	6.72%
VETERANS HOME	81.30	6.44%
SCHOOL FOR DEAF AND BLIND	84.63	6.37%
HEALTH AND ENVIORNMENT SCIENCES	249.35	6.26%
INSTITUTIONS	150.50	6.18%
SECRETARY OF STATE	27.50	6.05%
NATURAL RESOURCES	238.20	5.86%
STATE LIBRARY	30.30	5.57%
ADMINISTRATION	357.09	4.70%
SWAN RIVER FOREST CAMP	25.83	4.50%
WORKER'S COMPENSATION	204.25	4.25%
STATE LANDS	297.97	3.55%
CENTER FOR THE AGED	97.84	3.26%
JUDICIARY	91.50	2.33%

AGENCYS OVER 400 FTE

LABOR AND INDUSTRY	619.90	11.86%
REVENUE	895.67	8.45%
FISH, WILDLIFE AND PARKS	498.16	7.21%
HIGHWAYS	1920.74	6.66%
JUSTICE	557.60	6.38%
MONTANA STATE HOSPITAL	705.05	6.35%
SOCIAL AND REHABILITATION SERV	759.37	4.92%
STATE PRISON	406.23	4.09%
MONTANA DEVELOPMENT CENTER	430.65	2.83%
FAMILY SERVICES	557.47	0.00%

ALL AGENCIES EXCEPT UNIVERSITY SYSTEM	10618.38	5.99%
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EX-244

ATTACHMENT 2
VACANT POSITION ANALYSIS
SUMMARY OF NORMAL VACANCIES
AS OF DECEMBER 1988

Agency	Position Number	Title	FTE	--Potential Savings--	
				Gen Fund	Other
GOVERNOR'S OFFICE	40060	NOT YET CLASSIFIED	1.00	\$24,279	\$0
	10006	PERSONAL STAFF	1.00	\$39,501	\$0
PUBLIC INSTRUCTION	00075	ACCOUNTING CLERK III	1.00	\$0	\$16,265
	90001	OFFICE CLERK I	0.25	\$3,125	\$0
	00058	EDUCATION PROGRAM REP	1.00	\$30,403	\$0
	00189	ADMIN CLERK II	0.50	\$8,759	\$0
	00032	EDUCATION PROGRAM REP	0.50	\$0	\$15,202
	00142	PROGRAM SPEC II	1.00	\$26,628	\$0
	90002	OFFICE CLERK II	0.10	\$1,332	\$0
	90006	FILM LIBRARY CLERK I	0.10	\$1,421	\$0
	00097	MAIL CLERK III	1.00	\$0	\$16,624
	00145	PROGRAM OFFICER II	1.00	\$27,874	\$0
	00154	DATA ENTRY OPERATOR III	0.50	\$7,600	\$0
	00068	FILM LIBRARY CLERK	1.00	\$0	\$14,208
DEPT OF JUSTICE	12755	OFFICE CLERK II	1.00	\$14,120	\$0
DEAF AND BLIND	03323	COTTAGE LIFE ATTENDENT I	0.77	\$13,435	\$0
	00424	ADMIN CLERK I	0.82	\$12,594	\$0
FISH, WILDLIFE, & PARKS	25304	LABORER I	0.29	\$0	\$3,862
	15901	NOT YET CLASSIFIED	0.21	\$0	\$2,983
	25851	LAB AIDE I	0.10	\$0	\$1,421
	17823	NOT YET CLASSIFIED	1.00	\$0	\$27,874
	25411	RESEARCH ASSISTANT II	0.15	\$0	\$3,025
	23315	LABORER II	0.20	\$0	\$2,650
	15834	NOT YET CLASSIFIED	1.00	\$0	\$39,138
DEPT STATE LANDS	96000	FORESTRY WORKER	0.50	\$7,600	\$0
DEPT OF REVENUE	08398	PROPERTY TAX CLERK	0.50	\$7,790	\$0
	08106	PROPERTY TAX CLERK	0.25	\$3,894	\$0
	08534	ADMINISTRATIVE CLERK	1.00	\$14,563	\$0
	08905	ADMINISTRATIVE OFFICER	0.50	\$12,023	\$0
	90063	PROPERTY TAX CLERK	0.25	\$3,894	\$0
	08910	NOT YET CLASSIFIED	1.00	\$26,262	\$0
	08261	PROPERTY TAX CLERK	0.50	\$7,790	\$0
	02033	PERSONNEL SPECIALIST	0.50	\$11,140	\$0
	08522	ADMINISTRATIVE CLERK	0.50	\$7,282	\$0
	90202	CASHIER	0.75	\$10,922	\$0
	10014	TAX EXAM CLERK	1.00	\$0	\$16,671
	08528	ADMINISTRATIVE CLERK	0.34	\$4,952	\$0
DEPT OF ADMIN	03601	SECURITY SECTION SUPERVISOR	1.00	\$0	\$15,578

EX-24

DEPT INSTITUTIONS	02439 DATA ENTRY OPERATOR III	1.00	\$15,256	\$0
	00037 ADMINISTRATIVE CLERK II	1.00	\$15,256	\$0
MT DEVELOP CENTER	04101 ADMINISTRATIVE ASSISTANT II	1.00	\$18,748	\$0
MT STATE HOSPITAL	00003 ACCOUNTANT I	1.00	\$25,621	\$0
DEPT OF COMMERCE	03614 BANK EXAMINER III	1.00	\$0	\$26,465
DEPT OF LABOR	01132 EMPLOYMENT SPECIALIST	1.00	\$0	\$23,882
	03803 ACCOUNTING SPECIALIST III	1.00	\$0	\$23,870
	01190 EMPLOYMENT INTERVIEWER	1.00	\$0	\$22,229
	01171 EMPLOYMENT SPECIALIST	1.00	\$0	\$30,572
	02083 CLAIMS CLERK II	1.00	\$0	\$18,119
	03043 PROGRAMMER/ANALYST II	1.00	\$0	\$25,943
	92495 OFFICE CLERK I	2.00	\$0	\$31,500
	02087 ACCOUNTING SPECIALIST II	1.00	\$0	\$22,229
	02106 AUDITOR II	1.00	\$0	\$22,250
	01816 EMPLOYMENT INTERVIEWER	0.50	\$0	\$11,052
	01321 EMPLOYMENT INTERVIEWER	1.00	\$0	\$20,775
	02086 ACCOUNTING SPECIALIST I	1.00	\$0	\$20,724
	01312 EMPLOYMENT INTERVIEWER	1.00	\$0	\$23,904
	02001 ACCOUNTING CLERK II	1.00	\$0	\$15,958
	02058 CLAIMS CLERK I	1.00	\$0	\$15,958
	04209 COMPLIANCE SPECIALIST II	1.00	\$6,452	\$15,798
	03085 DATA ENTRY SUPERVISOR	1.00	\$0	\$16,973
	02025 CLAIMS CLERK II	1.00	\$0	\$18,119
	01306 SWITCHBOARD OPERATOR	1.00	\$0	\$14,152
	03901 EMPLOYMENT INTERVIEWER SUPVR	1.00	\$0	\$23,870
	91495 OFFICE CLERK I	3.00	\$0	\$42,000
	02052 CLERK SUPERVISOR I	1.00	\$0	\$16,982
MILITARY AFFAIRS	00220 MILITIA-PROTECTIVE SERVICE	1.00	\$0	\$28,294
	00061 SECRETARY III	0.50	\$0	\$8,943
SOC & REHAB SVCS	18573 HUMAN SERVICE AID	1.00	\$0	\$19,206
	00325 ADMIN CLERK I	1.00	\$0	\$14,208
	01303 ELIGIBILITY TECH SUPVR	1.00	\$0	\$21,736
	01639 ELIGIBILITY TECH I	0.50	\$0	\$9,374
	00312 NOT YET CLASSIFIED	1.00	\$0	\$20,166
	01633 ELIGIBILITY TECH I	0.50	\$0	\$9,374
	10003 NOT YET CLASSIFIED	0.25	\$2,932	\$2,932
	01637 ELIGIBILITY TECH I	0.25	\$2,437	\$2,250
	00449 ADMIN CLERK II	0.35	\$2,766	\$2,554
	TOTAL VALID VACANCIES	60.93	\$418,651	\$817,862

EX. 21

ATTACHMENT 3
VACANT POSITION ANALYSIS
SUMMARY OF VACANCIES DUE TO RECRUITMENT PROBLEMS
AS OF DECEMBER 1988

Agency	Position Number	Title	FTE	--Potential Savings--	
-----	-----	-----	---	Gen Fund	Other
				-----	-----
ATE AUDITOR	00073	NOT YET CLASSIFIED	1.00	\$0	\$51,500
PT. OF JUSTICE	13191	HWY PATROL OFFICER II	1.00	\$0	\$27,400
	13204	HWY PATROL OFFICER II	1.00	\$0	\$27,400
	13008	HWY PATROL CAPTAIN	1.00	\$0	\$32,300
	13245	HWY PATROL OFFICER II	1.00	\$0	\$27,400
	13077	HWY PATROL SERGEANT	1.00	\$0	\$27,400
	13073	HWY PATROL SERGEANT	1.00	\$0	\$27,400
	13029	HWY PATROL LIEUTENANT	1.00	\$0	\$29,700
ARTS COUNCIL	00015	NOT YET CLASSIFIED	1.00	\$7,495	\$7,495
DEVELOP CENTER	07513	NURSE PROF II	1.00	\$23,459	\$0
	04019	PHYSICAL THERAPIST	1.00	\$25,621	\$0
	05955	NURSE PROF II	1.00	\$23,459	\$0
	07512	RECREATION THERAPIST	1.00	\$25,621	\$0
	09301	RECREATION THERAPIST	1.00	\$25,621	\$0
	07515	PSYCHOLOGIST I	1.00	\$27,874	\$0
	04531	SPEECH PATHOLOGIST I	1.00	\$25,621	\$0
	04524	OCCUPATIONAL THERAPIST	1.00	\$25,621	\$0
	07511	RECREATION THERAPIST	1.00	\$25,621	\$0
STHONT HUMAN SER	00006	PSYCHOLOGIST I	1.00	\$27,874	\$0
	00090	NURSE PROF II	1.00	\$23,459	\$0
	00049	FOOD SERVICE SUPER IV	1.00	\$23,459	\$0
	00105	SPEECH PATHOLOGIST	1.00	\$25,621	\$0
STATE PRISON	00451	CORRECTIONAL OFFICER II	1.00	\$18,748	\$0
	00470	CORRECTIONAL OFFICER II	1.00	\$18,748	\$0
	00475	CORRECTIONAL OFFICER II	0.40	\$7,499	\$0
	00445	CORRECTIONAL OFFICER II	1.00	\$18,748	\$0
	00463	CORRECTIONAL OFFICER II	1.00	\$18,748	\$0
	00453	CORRECTIONAL OFFICER II	1.00	\$18,748	\$0
	00439	CORRECTIONAL OFFICER II	1.00	\$18,748	\$0
	00448	CORRECTIONAL OFFICER II	1.00	\$18,748	\$0
STATE HOSPITAL	02020	PHYSICIAN-SPECIALIST	1.00	\$96,010	\$0
	03601	RECREATION THERAPIST	1.00	\$25,621	\$0
	04555	NURSE PSYCHIATRIC I	0.50	\$11,730	\$0
	02079	SOCIAL WORKER PSYCH II	1.00	\$25,621	\$0
	02022	PHYSICIAN-SPECIALIST	1.00	\$96,010	\$0
	02877	PSYCHOLOGIST III	1.00	\$33,140	\$0
	02033	OCCUPATIONAL THERAPIST	0.75	\$19,216	\$0
	02081	SOCIAL WORKER PSYCH III	1.00	\$27,874	\$0
	01003	PERSONNEL OFFICER II	1.00	\$27,874	\$0

EX #4

DEPT OF COMMERCE	03993 PROGRAM OFFICER I	1.00	\$0	\$27,324
SOC & REHAB SVCS	00815 ELIGIBILITY TECH SUPERVISOR	1.00	\$0	\$26,756
	00355 REHAB TEACHER, VISUALLY IMPAIR	1.00	\$3,190	\$20,269
FAMILY SERVICES	04280 PSYCHOLOGIST III	1.00	\$33,140	\$0
TOTAL VACANT DUE TO RECRUITMENT PROBLEMS		41.65	\$874,587	\$332,344

EX-74

DEPT OF COMMERCE	03993 PROGRAM OFFICER I	1.00	\$0	\$27,324
SOC & REHAB SVCS	00815 ELIGIBILITY TECH SUPERVISOR	1.00	\$0	\$26,756
	00355 REHAB TEACHER, VISUALLY IMPAIR	1.00	\$3,190	\$20,269
FAMILY SERVICES	04280 PSYCHOLOGIST III	1.00	\$33,140	\$0
TOTAL VACANT DUE TO RECRUITMENT PROBLEMS		41.65	\$874,587	\$332,344

ATTACHMENT 4
 VACANT POSITION ANALYSIS
 SUMMARY OF VACANCIES DUE TO FORCED VACANCY SAVINGS
 AS OF DECEMBER 1988

Agency -----	Position Number -----	Title -----	FTE ---	--Potential Savings-- Gen Fund -----	Other -----
GOVERNOR'S OFFICE	90006	FOOD SERVICE WORKER	0.20	\$2,729	\$0
SECRETARY OF STATE	00011	DATA ENTRY OPERATOR TRAINEE	0.50	\$7,380	\$0
	00035	DATA ENTRY OPERATOR II	1.00	\$15,010	\$0
BD OF CRIME CONTROL	00022	ACCOUNTANT I	1.00	\$25,950	\$0
COMM. OF HIGHER ED.	90001	BD OF REGENTS-CLERICAL	0.35	\$6,160	\$0
	00025	BD OF REGENTS-PROF	0.50	\$22,570	\$0
DEPT STATE LANDS	90001	CROP CHECKER	0.62	\$8,809	\$0
DEPT OF REVENUE	07902	TAX EXAMINER	1.00	\$20,670	\$0
	03031	ECONOMIST III	1.00	\$31,163	\$0
	90028	ADMIN OFFICER I	0.50	\$12,023	\$0
	02012	AUDITOR I	1.00	\$20,670	\$0
DEPT OF ADMINISTRATION	03821	PROGRAMMER ANALYST	1.00	\$0	\$28,570
DEPT OF MILITARY AFFAIR	00234	MILITIA-PROTECTIVE SERVICE	1.00	\$0	\$22,505
	00116	MILITIA-PROTECTIVE SERVICE	1.00	\$0	\$22,505
SOC & REHAB. SVCS	00255	ADMINISTRATIVE ASSISTANT	0.25	\$0	\$4,363
DEPT OF FAMILY SERVICES	04230	ADMIN OFFICER III	1.00	\$27,874	\$0
	00273	COMM SOC WORKER SUPER	0.50	\$13,937	\$0
	04070	MAINTENANCE WORKER II	1.00	\$17,450	\$0
	00234	FAMILY RESRCS SPEC	1.00	\$23,459	\$0
	00247	COMM SOC WORKER SUPER	1.00	\$27,874	\$0
	00370	SOCIAL WORKER III	1.00	\$23,459	\$0
	00335	HOME ATTENDENT	1.00	\$15,198	\$0
	00303	HOME ATTENDENT	0.22	\$3,344	\$0
FAMILY SERVICES	00222	HUMAN SERVICES AIDE	1.00	\$15,198	\$0
	00395	SOCIAL WORKER III	1.00	\$23,459	\$0
TOTAL VACANT DUE TO FORCED VACANCY SAVINGS			19.64	\$364,386	\$77,943

ATTACHMENT 5
 VACANT POSITION ANALYSIS
 SUMMARY OF VACANCIES DUE TO WORKLOAD VARIATIONS
 AS OF DECEMBER 1988

Agency -----	Position Number -----	Title -----	FTE ---	--Potential Savings--	
				Gen Fund -----	Other -----
LEGISLATIVE COUNCIL	01113	LEGISLATIVE-CLERICAL	1.00	\$20,690	\$0
JUDICIARY	05112	WATER COURTS-CLERICAL	1.00	\$0	\$33,168
	05110	WATER COURTS-CLERICAL	1.00	\$0	\$16,980
DEPT OF AGRICULTURE	01014	GRAIN INSPECTOR	1.00	\$0	\$18,748
	00617	TYPIST	0.16	\$2,431	\$0
	01314	HAIL INSURANCE ADJUSTER	0.25	\$0	\$3,552
	00114	ADMINISTRATIVE CLERK	0.25	\$0	\$4,066
	00619	ADMINISTRATIVE CLERK	0.25	\$0	\$4,066
		TOTAL VACANT DUE WORKLOAD VARIATIONS	4.91	\$23,121	\$80,580

ROLL CALL VOTE

HOUSE APPROPRIATIONS COMMITTEE
 DATE 4/10/89 BILL NO. Inflation NUMBER 1a

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON		✓
REPRESENTATIVE SWIFT		✓
REPRESENTATIVE QUILLICI	✓	
REPRESENTATIVE BRADLEY	✓	
REPRESENTATIVE PETERSON		✓
REPRESENTATIVE MARKS		✓
REPRESENTATIVE CONNELLY	✓	
REPRESENTATIVE MENAHAN	✓	
REPRESENTATIVE THOFT		✓
REPRESENTATIVE KADAS	✓	
REPRESENTATIVE SWYSGOOD		✓
REPRESENTATIVE KIMBERLEY	✓	
REPRESENTATIVE NISBET	✓	
REPRESENTATIVE COBB		✓
REPRESENTATIVE GRINDE		✓
REPRESENTATIVE CODY	✓	
REPRESENTATIVE GRADY		✓
" BARBANOUVE		✓

TALLY 10 10

Sylvia Kinsey Secretary Rep Bardanouve Chairman

MOTION: Substitute Motion by Rep Quillici
to Build in 2% (in all categories)
Seconded by Rep Cody

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ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 4/10/89 BILL NO. Inflation NUMBER 16

NAME	AYE	NAY
REPRESENTATIVE SPAETH		✓
REPRESENTATIVE PECK		✓
REPRESENTATIVE IVERSON		✓
REPRESENTATIVE SWIFT		✓
REPRESENTATIVE OUILICI	✓	
REPRESENTATIVE BRADLEY	✓	
REPRESENTATIVE PETERSON		✓
REPRESENTATIVE MARKS		✓
REPRESENTATIVE CONNELLY	✓	
REPRESENTATIVE MENAHAN	✓	
REPRESENTATIVE THOFT		✓
REPRESENTATIVE KADAS		✓
REPRESENTATIVE SWYSGOOD		✓
REPRESENTATIVE KIMBERLEY		✓
REPRESENTATIVE NISBET		✓
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE	✓	
REPRESENTATIVE CODY	✓	
REPRESENTATIVE GRADY		✓
REPRESENTATIVE BARDANOUE		✓

TALLY

7 13

Sylvia Kinsey
Secretary

Representative Bardanoue
Chairman

MOTION: Bradley - No inflation factor

[Signature] failed

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 1/0/89

BILL NO Inflation

NUMBER 1a

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT	✓	
REPRESENTATIVE OUILICI		✓
REPRESENTATIVE BRADLEY		✓
REPRESENTATIVE PETERSON	✓	
REPRESENTATIVE MARKS	✓	
REPRESENTATIVE CONNELLY		✓
REPRESENTATIVE MENAHAN		✓
REPRESENTATIVE THOFT	✓	
REPRESENTATIVE KADAS		✓
REPRESENTATIVE SWYSGOOD	✓	
REPRESENTATIVE KIMBERLEY	✓	
REPRESENTATIVE NISBET		✓
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE	✓	
REPRESENTATIVE CODY		✓
REPRESENTATIVE GRADY	✓	
REPRESENTATIVE BARDANOUIVE	✓	

TALLY

13

7

Sylvia Kinsey
Secretary

Representative Bardanouve
Chairman

MOTION: by Thoft to accept the Governor's
recommendation with the provision we have
the option of building something in later

passed

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 9.0/89

BILL NO. Vacancy Savings

NUMBER 2

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT	✓	
REPRESENTATIVE OUILICI		✓
REPRESENTATIVE BRADLEY		✓
REPRESENTATIVE PETERSON	✓	
REPRESENTATIVE MARKS	✓	
REPRESENTATIVE CONNELLY	✓	
REPRESENTATIVE MENAHAN		✓
REPRESENTATIVE THOFT	✓	
REPRESENTATIVE KADAS	✓	
REPRESENTATIVE SWYSGOOD	✓	
REPRESENTATIVE KIMBERLEY	✓	
REPRESENTATIVE NISBET		✓
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE	✓	
REPRESENTATIVE CODY	✓	
REPRESENTATIVE GRADY	✓	
REPRESENTATIVE BARDANOUE	✓	

TALLY

16 4

Sylvia Kinsey
Secretary

Representative Bardanoue
Chairman

MOTION: Cobb - 9

Remove positions on attachment 2, 4 + 5 and
fund or eliminate those on 3.

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 1/10/89

BILL NO. Vacancy Savings

NUMBER 3

NAME	AYE	NAY
REPRESENTATIVE SPAETH	✓	
REPRESENTATIVE PECK	✓	
REPRESENTATIVE IVERSON	✓	
REPRESENTATIVE SWIFT		
REPRESENTATIVE OUILICI	✓	
REPRESENTATIVE BRADLEY	✓	
REPRESENTATIVE PETERSON	✓	
REPRESENTATIVE MARKS	<i>absent</i>	—
REPRESENTATIVE CONNELLY	✓	
REPRESENTATIVE MENAHAN	✓	
REPRESENTATIVE THOFT	✓	
REPRESENTATIVE KADAS		✓
REPRESENTATIVE SWYSGOOD	✓	
REPRESENTATIVE KIMBERLEY	✓	
REPRESENTATIVE NISBET	✓	
REPRESENTATIVE COBB	✓	
REPRESENTATIVE GRINDE	✓	
REPRESENTATIVE CODY	✓	
REPRESENTATIVE GRADY	✓	
REPRESENTATIVE BARDANOUE		✓

TALLY

17 2

Sylvia Kinsey
Secretary

Representative Bardanoue
Chairman

MOTION: Substitute Motion by Rep Cobb No
Vacancy Savings, Fully fund Personal Services,
Line item - No transfer out can transfer
in -

Passed