

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 52nd LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON GENERAL GOVERNMENT & HIGHWAYS

Call to Order: By Chairman Quilici on January 10, 1991, at 8:00 a.m.

ROLL CALL

Members Present:

Rep. Joe Quilici, Chairman (D)
Sen. Larry Stimatz, Vice Chairman (D)
Sen. Harry Fritz (D)
Rep. Mary Lou Peterson (R)
Sen. Larry Tveit (R)
Rep. Tom Zook (R)

Staff Present: Clayton Schenck, Senior Fiscal Analyst (LFA)
John Patrick, Budget Analyst (OBPP)
Arlene Carlson, Secretary

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

Announcements/Discussion: Chairman Quilici announced the Subcommittee would hear the Highway Traffic Safety budget and Executive Action would be taken on the Board of Crime Control and Commissioner of Political Practices budgets.

HEARING ON HIGHWAY TRAFFIC SAFETY DIVISION

Tape No. 1

Clayton Schenck, LFA, presented an overview of Highway Traffic Safety's budget. **EXHIBIT 1.** There is a 15 percent decrease in the 1993 biennium current level compared with the 1991 biennium. Less than 2 percent of that decrease is in operating expenses and the remainder is in the federal pass through grants. There is little difference in personal services, but there is an offset due to vacancy savings and the pay plan increase but it is offset by a .5 FTE elimination. Operating expenses for LFA current level are based on FY91 expenses and include allowances for equipment of \$1500 per year and \$2000 replacement of computer components and \$1000 for software. The reduction in the local grant programs is due to the sunset in FY91 of a five-year federal grant of \$200,000 per year for DUI awareness programs.

The money collected from driver's license revocation reinstatement fees is appropriated to the Highway Traffic Safety Division for distribution to counties with established drinking and driving prevention programs. The operating costs are

provided by federal funds from the National Highway Traffic Safety Administration. The 19 percent decrease in federal funds reflects the elimination of alcohol counter measure grant funds.

There were no modified requests and no issues.

The Department of Administration's network fee is a statewide issue that will be resolved in House Appropriations.

Executive Budget includes more for promotional aids for videos, posters and other visual aids.

The Executive budget includes more for equipment, based on FY91 appropriation. LFA current level is based on historical costs for equipment.

DUI Awareness programs-- funding switch--the Executive budget includes additional General Fund for county DUI Awareness programs to replace federal grant funds for this purpose that sunset at the end of FY91. There is an increase from \$50 to \$100 for driver's license revocation reinstatement fees; the change in fees would require a change in statute.

Albert E. Goke, Administrator, Highway Traffic Safety Division, gave a brief history on the Division as established in 1960.

The difference between the Executive Budget and LFA is the FTE reduction classified for a Traffic Safety Officer position left open for one year to see what happened with the federal money.

Mr. Goke said the visual aids programs are basically rental programs for infant car seats. There are fifty counties involved in this program creating more demand for money for this program.

Mr. Goke stated there was an overpayment made to the Department of Administration for indirect costs, but since the overpayment the agency has not been charged for indirect costs.

CHAIRMAN QUILICI said if the Department of Administration has not charged for indirect costs since 1988, and if there should be a charge in the future, the indirect costs will be adjusted within Highway Traffic Safety's Budget.

Clayton Schenck stated he would research this matter before executive action is taken, but he felt this matter was covered under the Statewide Cost Allocation Plan and there could be a change in the method of charging for indirect costs.

Mr. Goke stated the equipment amount is less than what the Division requested. The computer system is eight years old and he fears not having adequate money to replace parts to repair the computer and he felt this could be devastating for his budget.

The State DUI Awareness Program has had a significant effect on drinking and driving which demonstrates the Task Force's effectiveness. With the changes in law, the Division has requested there be an increase in the driver's license revocation reinstatement fees. State law requires a task force be established through an addendum within the agency--they are also appointed by the County Commissioner's from the various counties. Mr. Goke only coordinates the program; the program is administered on the local level.

CHAIRMAN QUILICI stated Finance and Claims and Appropriations subcommittee chairs met to establish guidelines for subcommittee action -- in order for all subcommittees to be under the same rules. One issue that concerned the Subcommittees was how the agencies would be using vacancy savings and how the programs under reorganization would be budgeted. Until the reorganization bill is passed, all budgets would be handled as in the past and will be reviewed by the Subcommittees in the same manner.

REP. PETERSON questioned how vacancy savings would be handled this session. CHAIRMAN QUILICI stated at the present time it will be zero-zero vacancy savings because the pay plan is based on a 3% and 6% vacancy savings. This matter was discussed by the subcommittee chairs and REP. QUILICI stated he was opposed to raising salaries through vacancy savings.

EXECUTIVE ACTION ON BOARD OF CRIME CONTROL

Discussion:

Clayton Schenck gave a brief overview of the Executive and LFA current level budgets. The network fees would be based upon the guidelines set down by the Subcommittee Chairs and the House Appropriation Committee. He thought the Subcommittees would be adopting the FY90 actual base or LFA current level to maintain consistency which was the traditional way. In order to receive an increase over the current level, there had to be justification as to why an increase over what the expenditures were for in the prior years. The Executive used FY91 appropriated level regardless what the expenditures were.

CHAIRMAN QUILICI stated the Subcommittee Chairs decided to use the 1990 base. Subcommittees will fully fund personal services and will not impose vacancy savings on programs or agencies. Boilerplate language similar to HB100, will be proposed to prohibit the transfer of funds appropriated for personal services to any other expenditures.

EXHIBIT 2

MOTION/VOTE: REP. PETERSON moved to accept the Executive Budget for the Board of Crime Control. Motion FAILED.

CHAIRMAN QUILICI stated the Appropriations Committee will use the LFA Budget until the network fees issue is resolved. The Department of Administration has charged the network fees to the various agencies without authorization of the Legislature. The network fees have been calculated in the Executive Budget but were not in the LFA Budget. The network fees will be discussed with the Department of Administration.

MOTION/VOTE: **REP. PETERSON'S** previous motion was moved and revoted on. Motion **FAILED**.

MOTION/VOTE: **REP. PETERSON** made a substitute motion to accept the LFA's budget as presented. Motion **CARRIED** unanimously.

DISCUSSION: There was a lengthy discussion held on how the LFA arrived at their projections. **Mr. Schenck** stated that the LFA current level budgets were based on FY90 where the Executive Budget was based on the actual FY91 appropriated funds. After the Subcommittee has accepted the LFA current level budget, they can go back and accept the different issues either by using the LFA current level budget for FY90 or use the Executive budget for FY91.

John Patrick, OBPP, stated there were several reasons why the Subcommittees and staff used the traditional current level base. The LFA, by using the actual historical expenses tends to reward agencies that spend up to their appropriations every time and penalize agencies who hold their costs down. The Executive used an appropriated. Timing was another factor to begin to work on base earlier by using the 1991 appropriated.

REP. PETERSON asked if a department no longer provides a certain service, where is that reflected in the 1991 actual budget. **Clayton Schenck** responded that in the Department of Justice, for example, the Law Enforcement Academy budget, the buildings were rented for years and now are owned by the state. They were budgeted for the 1991 biennium based upon estimated costs of rent/owing, maintaining on an ownership costs, versus rental costs. The expenditures for the Law Enforcement Academy were down 25% in terms of maintenance costs due to the ownership of the buildings. The costs were reflected in the 1990 actual which will show up between the LFA and Executive current level budget. The LFA current level reflects the actual expenditures which will be the consistency maintenance costs versus appropriated level which will not reflect the cost in the next biennium.

John Patrick said there was an allowance made in the Executive Budget beginning with the 1990 appropriated adjustments for fixed cost changes, as well as changes between the actual and appropriated level, adjustment can be made through Executive Session process. There will be big differences, in some cases between LFA and Executive Budget, but the Executive Budget was flexible enough to adjust.

CHAIRMAN QUILICI said the budget modification for the Board of Crime Control, Narcotics Control, Juvenile Justice, Victim Assistance and Drug Education (DARE) were discussed in the Subcommittee. The matching funds \$949,101, and \$976,102, are not available. **Ed Hall** said the match has to be paid by either the subgrantee, the local task force, or for the administrative portion, the state has to pay the administrative match. The general fund in this budget is to match the administrative portion, so the FTE can be approved. The majority of the money will be pass-through and matched by local agencies; a portion will be used by administration grant funds.

Ed Hall stated 5% will be used for administration costs--the 5% will be used for matching funds. If the money is not provided, the money from the Federal Government will go to the local government and there will be no quality control and no money for administration costs.

Clayton Schenck said the level of grant funds in this Agency has been increasing the past several years. Two of the grants do not allow federal funds to be used for administrative purposes, so General Fund money is used. Due to the increase in the grant amount, the agency is requesting additional General Fund to provide more grant administration.

CHAIRMAN QUILICI asked if through the budget amendment process the agency received money for additional administrative costs. **Clayton Schenck** said the Board of Crime Control received a budget amendment for increased federal funds and from those funds they had to increase administrative allowances within the 5% which was used to fund the administrator. **Ed Hall** said the match required for the position has been waived in the past but there is no guarantee that the agency will receive the waiver this year. The narcotics program is a state/federal local partnership, a match is requested for two reasons: (1) the state needs to participate and (2) the match was supposed to be 50%, which means a local subgrantee would have to pay 52% to match the state portion.

REP. ZOOK asked if this is approved will this amount reduce the costs to local government outside of the one and one-half percent. **Ed Hall** said it will reduce it one and one-half percent.

SEN. STIMATZ asked does this mean for the first time the state will be paying the \$81,000. **Ed Hall** answered yes. The Department is shifting responsibility to the local and state agencies. The grants are still administered by the agency and the agency will have to be able to provide the match.

CHAIRMAN QUILICI asked if it costs \$81,000 for one more FTE to administer this type of grant. **Ed Hall** said this is a large project worth over \$2,000,000 involving thirty grants that are being administered. These grants include undercover operations which have special needs and requirements particularly with the

confidential buy money used to purchase drugs and obtain evidence. This is a new program for this Department -- which is new for law enforcement done in the past setting up task forces in the cities, counties and state government.

MOTION/VOTE: REP. ZOOK moved to accept the Executive Budget for the Narcotics Modification. Motion CARRIED unanimously.

Juvenile Justice

Ed Hall gave a brief overview of the increase for Juvenile Justice Support for administrative costs \$28,500 general fund, a required match fund.

MOTION/VOTE: REP. FRITZ moved to accept the Juvenile Assistance Executive Budget Modifications. Motion CARRIED unanimously.

MOTION/VOTE: REP. PETERSON moved to accept the Victim Assistance budget. Motion CARRIED unanimously.

MOTION/VOTE: SEN. TVEIT moved to accept the DARE Executive Budget Modification. Motion CARRIED unanimously.

CHAIRMAN QUILICI discussed the language to organize a task force to develop a comprehensive plan for reorganization of the Criminal Justice Planning Unit presented to the Subcommittee on January 9, 1991. The plan would require a half million dollars of General Fund. No action taken.

Clayton Schenck stated the agency requested the language to be used in HB2, which will continue to use federal pass-through grant appropriation authority for the 1991 biennium to be continued in FY92 and FY92.

MOTION/VOTE: SEN. TVEIT moved to accept the language in the Elected Official Budget Modification. Motion CARRIED unanimously.

Clayton Schenck reviewed the second item of language included in HB 100 Appropriations Act for the 1991 biennium which provides technical assistance to the law enforcement agencies and juvenile justice training program. This new language requires the agencies to reimburse the general fund associated with the assistance that is provided to the local enforcement agencies.

MOTION/VOTE: SEN. TVEIT moved to adopt the language included in the 1991 biennium Appropriations bill. Motion CARRIED unanimously.

Tape 2

MOTION/Vote: REP. PETERSON moved to direct that \$949,101 be a biennial appropriation to revert into the next fiscal year. Motion CARRIED unanimously.

Clayton Schenck explained that actions on current level budgets will be reflected in the figures regarding staff--the modified will be deleted from the budget figures. They will go to Appropriations as recommended and if accepted, will be added into the actual budget figures.

EXECUTIVE ACTION -- COMMISSIONER OF POLITICAL PRACTICES

Dolores Colburg, Commissioner of Political Practices, stated her request is peculiar in that she is asking for a half-time person over a biennium, due to the peak work at primary and general election time. The use of this FTE would be at the discretion of the Commissioner. Authority to use this person is required during the two different bienniums.

A discussion was held regarding if by authorizing the Commissioner to have an FTE to use at her discretion, would this set a precedent for other agencies. The Committee felt the Commissioner should be able to use the FTE at her discretion whether it is four months or six months at time, during the busiest time of an election year.

EXHIBIT 3

Motion/Vote: SEN. FRITZ moved to approve the Commissioner on Political Practice's budget as submitted with the addition of a .5 FTE, grade 11, in each year of the coming biennium. Motion **CARRIED** unanimously.

DISCUSSION: The Subcommittee, after much discussion, decided to accept the LFA Budget to be consistent, and the base difference \$2,573, and \$2,895, would be included in the 1990 base.

MOTION/VOTE: SEN. FRITZ made a substitute motion to accept the LFA Budget and to include \$2,573 and \$2,895 in the 90 base. Motion **CARRIED** unanimously.

MOTION/VOTE: SEN. FRITZ moved to accept the Executive Budget Modification for termination pay. Motion **CARRIED** unanimously.

CHAIRMAN QUILICI stated the following language was included in the 1991 appropriation bill: "The Commissioner of Political Practices is to charge a fee for the Summary of Contribution Expenditures for Candidates/Committee book that is sufficient to recover the costs of printing and distribution of the book."

MOTION/VOTE: REP. PETERSON moved to amend the language to state "Campaign Finance Book" instead of "Summary of Contribution Expenditures for Candidates/Committees", and "book" instead of "booklet." Motion **CARRIED** unanimously.

EXECUTIVE ACTION -- HIGHWAY TRAFFIC SAFETY DIVISION

EXHIBIT 4

MOTION: SEN. TVEIT moved, for the purpose of discussion, to adopt the LFA current level budget. Motion **CARRIED** unanimously.

DISCUSSION: Clayton Schenck reviewed the adoption of the LFA budget and the issues that show increases in the Executive Budget not included in the LFA current level. The first issue was the FTE reduction which Mr. Goke spoke about which is not in the LFA current level.

MOTION/VOTE: REP. PETERSON moved to accept the .5 FTE, Issue No. 1 for the Highway Traffic Safety Board. Motion **CARRIED** unanimously.

MOTION/VOTE: REP. PETERSON moved to accept the Issue No. 3, Promotional Aids. Motion **CARRIED** unanimously.

Clayton Schenck stated that the indirect costs were not applicable and verified, it is included in the statewide allocation funds. The committee took no action on Issue No. 4, Indirect Costs.

MOTION/VOTE: REP. PETERSON moved to accept equipment Issue No. 5 for Highway Traffic Safety. Motion **CARRIED** unanimously.

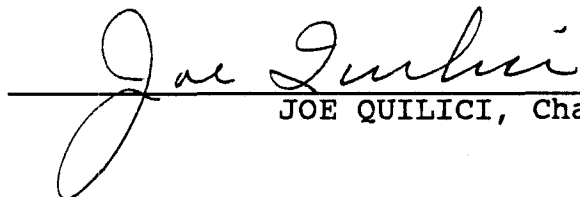
Discussion: Item 6 referred to the additional general fund for County DUI Awareness Programs, to replace federal grant funds for the purpose of sunset at the end of FY91. The funds would be provided by increasing the \$50 driver's license revocation reinstatement fee to \$100. The change in fees would require a statutory change.

MOTION/VOTE: SEN. TVEIT withdrew his first motion and moved to accept the LFA's entire budget and to include the issues. Motion **CARRIED** unanimously.

Motion/Vote: SEN. TVEIT moved to accept Issue No. 7, budget base differences. Motion **CARRIED** unanimously.

ADJOURNMENT

Adjournment: 11:35 a.m.


JOE QUILICI, Chair

JQ/amc

HOUSE OF REPRESENTATIVE
GENERAL GOVERNMENT AND HIGHWAYS SUBCOMMITTEE

ROLL CALL

DATE Dec. 10, 1991

NAME	PRESENT	ABSENT	EXCUSED
REP. JOE QUILICI, CHAIRMAN	✓		
SEN. LARRY STIMATZ, VICE-CHAIRMAN	✓		
REP. TOM ZOOK	✓		
SEN. LARRY TVEIT	✓		
REP. MARY LOU PETERSON	✓		
SEN. HARRY FRITZ	✓		

HR:1991
CS10DLRLCALED SUB

COMPARISON OF EXECUTIVE AND LFA CURRENT LEVELS

HIGHWAY TRAFFIC SAFETY

Budget Item	Executive Current Level		LFA Current Level		Executive Over (Under) LFA
	Fiscal 1992	Fiscal 1993	Fiscal 1992	Fiscal 1993	
FTE	8.50	8.50	8.00	8.00	0.50
Personal Services	264,143	263,866	251,204	250,954	25,851
Operating Expenses	198,719	198,724	182,941	182,706	31,796
Equipment	3,000	3,000	1,500	1,500	3,000
Local Assistance	400,000	400,000	200,000	200,000	400,000
Grants	520,000	520,000	520,000	520,000	0
Total Agency	\$1,385,862	\$1,385,590	\$1,155,645	\$1,155,160	\$460,647
<u>Fund Sources</u>					
General Fund	400,000	400,000	200,000	200,000	400,000
State Revenue Fund	76,051	76,039	71,010	70,931	10,149
Federal Revenue Fund	909,811	909,551	884,635	884,229	50,498
Total Funds	\$1,385,862	\$1,385,590	\$1,155,645	\$1,155,160	\$460,647

Executive Budget Comparison

The Executive Budget is \$460,647 higher than LFA current level, primarily due to the inclusion of \$400,000 in additional local assistance grants in the 1993 biennium.

Personal services are lower in LFA current level due to the elimination of a vacant 0.5 FTE program specialist and personal services of \$25,851. This position is included in the Executive Budget.

The LFA current level is \$31,796 lower than the Executive budget in operating expenses. The biennial differences are in: 1) Department of Administration's network costs of \$6,560, which are not in LFA current level; 2) promotional aids (\$7,000 more included in the Executive Budget) which are held at historical cost levels in LFA current level; 3) indirect costs of \$9,000, which are not included in LFA current level; and 5) budget base differences of \$9,240.

The LFA equipment budget, which is \$3,000 lower, reflects historical expenditures of the agency.

Issue

Funding Switch

Since federal grant funds of \$400,000 per biennium received for fiscal years 1987 through 1991 will not be available in the 1993 biennium, they are not included in either budget. The Executive Budget, however, includes replacement funding from the general fund, utilizing revenues from a proposed increase in the driver license reinstatement fee from \$50 to \$100. The current license reinstatement fees are deposited in the general fund and then passed-through to counties which have an established drinking and driving prevention program. LFA current level retains the present \$400,000 biennial level of pass-through grant funds as funded by the current driver license reinstatement fee. It does not include general fund to replace the lost federal revenue. A statutory change would be necessary to increase the driver license reinstatement fee.

CRIME CONTROL DIVISION

Elected Official Budget Modification

1993 Biennium

<u>Budget Modifications</u>	<u>FTE</u> <u>FY92</u>	<u>FTE</u> <u>FY93</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>Funds</u>	<u>Total</u>
1) Justice Planning Unit	5.0	5.0	\$428,427		\$428,427

Criminal Justice Planning Unit

The Board of Crime Control has requested \$428,427 general fund and 5.0 FTE in the 1993 biennium to establish a Criminal Justice Planning Unit. The task force would be formed to respond to the concern that the criminal justice system faces a myriad of difficult issues that

cannot be effectively resolved without a coherent plan encompassing the full spectrum of justice functions. The planning unit would review the statewide justice system and develop a unified, comprehensive plan for reorganization of the state justice system to present to the 1993 legislature.

DATE 11/1/90

07 01

PROGRAM: CRIME CONTROL DIVISION

LEGISLATIVE ACTION

ENCY: BOARD OF CRIME CONTROL

OBJECT ITEM	FY 1990 Actual	Fiscal 1992 Executive	Fiscal 1992 LFA Curr Lvl	Fiscal 1992 LFA Curr Lvl Difference	Executive	Fiscal 1993 Executive	Fiscal 1993 LFA Curr Lvl	Fiscal 1993 LFA Curr Lvl Difference	FY 90-92 % Change
FTE	16.00	16.00	16.00	0.00	16.00	16.00	16.00	0.00	0.00%
Personal Services	\$449,102	\$483,505	\$483,505	\$0	\$483,119	\$483,119	\$483,119	\$0	7.66%
Operating Expenses	\$155,583	\$169,539	\$153,499	\$16,040	\$170,434	\$154,042	\$154,042	\$16,392	-1.34%
Equipment	\$3,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-100.00%
Grants	\$1,580,795	\$2,133,500	\$2,133,500	\$0	\$2,133,500	\$2,133,500	\$2,133,500	\$0	34.96%
Benefits and Claims	\$343,390	\$375,000	\$375,000	\$0	\$375,000	\$375,000	\$375,000	\$0	9.21%
TOTAL EXPENSES	\$2,532,529	\$3,161,544	\$3,145,504	\$16,040	\$3,162,053	\$3,145,661	\$3,145,661	\$16,392	24.20%

ENDING

General Fund	\$409,615	\$448,860	\$432,877	\$15,983	\$449,376	\$433,034	\$433,034	\$16,342	5.68%
State Special Rev	\$281,504	\$433,785	\$433,665	\$120	\$433,779	\$433,665	\$433,665	\$114	54.05%
Federal Revenue	\$1,841,410	\$2,278,899	\$2,278,962	(\$63)	\$2,278,898	\$2,278,962	\$2,278,962	(\$64)	23.76%
TOTAL FUNDING	\$2,532,529	\$3,161,544	\$3,145,504	\$16,040	\$3,162,053	\$3,145,661	\$3,145,661	\$16,392	24.20%

CURRENT LEVEL ISSUES:

DEPT OF ADMINISTRATION NETWORK FEES - The Executive includes new network fees, presented as a statewide issue.

BUDGET BASE DIFFERENCES - The Executive Budget is higher due to using the FY 1991 appropriation as a base, whereas LFA current level is based on FY 1990 actual expense.

TOTAL CURRENT LEVEL ISSUES

--EXEC OVER (UNDER) LFA--	
FY 92	FY 93
\$12,282	\$12,282 Gen Fund
\$3,758	\$4,110 Gen Fund
\$16,040	\$16,392

EXECUTIVE BUDGET MODIFICATIONS:

NARCOTICS CONTROL - Increased federal grant funds and FTE for grant administration (LFA Vol. 1, A-171).

JUVENILE JUSTICE - Increases for Juvenile Justice Support services administration (LFA Vol. 1, A-172).

VICTIM ASSISTANCE - Federal crime victim assistance funds and 1.0 FTE for grant administration (LFA Vol. 1, A-172).

DRUG EDUCATION/DARE - Increased federal drug education grant funds (LFA Vol. 1, A-172).

TOTAL EXECUTIVE BUDGET MODIFICATIONS

FTE	
FY 92	FY 93
1.0	1.0
1.0	1.0
2.0	2.0

\$126,938	\$126,938 Federal
\$1,241,655	\$1,265,525

SELECTED OFFICIAL BUDGET MODIFICATION:

1. CRIMINAL JUSTICE PLANNING UNIT - Task force to develop comprehensive plan for reorganization of state justice system (LFA Vol. 1, A-173).

LANGUAGE:

1. The agency requests inclusion of the following language be included in HB 2:

"All remaining federal pass-through grant appropriation authority for the 1991 biennium is authorized to continue into fiscal 1992 and fiscal 1993."

Similar language was included in the 1991 biennium appropriations bill, providing continuing appropriation authority for three-year federal grant fund authorizations.

2. The following language was included in the 1991 biennium appropriations bill:

"The Board of Crime Control shall charge tuition and fees sufficient to reimburse the general fund for costs associated with the juvenile justice training program and for technical assistance provided to local law enforcement agencies. The tuition and fees collected are to be deposited in the general fund."

	-----FTE-----		---EXEC OVER (UNDER) LFA---
	FY 92	FY 93	FY 92 FY 93
	5.0	5.0	\$225,271
			<u>205,156</u>
			428,427
			\$203,156 Gen Fund

DATE 1-10-11

H. H. H. H.

12 01

COMMISSIONER OF POLITICAL PRACTICES		LEGISLATIVE ACTION		PROGRAM: ADMINISTRATION	
BUDGET ITEM	FY 1990 Actual	Executive	Fiscal 1992 LFA Curr Lvl Difference	Executive	Fiscal 1993 LFA Curr Lvl Difference
FTE	3.00	3.00	0.00	3.00	0.00
Personal Services	\$81,049	\$85,436	\$0	\$85,242	\$0
Operating Expenses	\$23,378	\$25,451	\$2,573	\$27,496	\$2,895
Equipment	\$1,687	\$1,608	\$0	\$2,108	\$0
TOTAL EXPENSES	\$106,114	\$112,495	\$2,573	\$114,846	\$2,895
ADJUDICATING					
General Fund	\$106,114	\$112,495	\$2,573	\$114,846	\$2,895
TOTAL FUNDING	\$106,114	\$112,495	\$2,573	\$114,846	\$2,895

CURRENT LEVEL ISSUES:

BUDGET BASE DIFFERENCES - The Executive Budget is higher due to using the FY 1991 appropriation as a base, whereas LFA current level is based on FY 1990 actual expense.

FISCAL CURRENT LEVEL ISSUES

EXECUTIVE BUDGET MODIFICATION:

TERMINATION PAY - Termination pay in anticipation of turnover of two personnel.
(LFA Vol. 2, A-57).

LANGUAGE:

The following language was included in the 1991 appropriations bill:

"The Commissioner of Political Practices is to charge a fee for the Summary of Contributions/Expenditures for Candidates/Committees book that is sufficient to recover the costs of printing and distribution of the book. Public libraries are exempt from the charge for the books. The proceeds from the sale of the booklet as well as the fees collected for reimbursement of copier charges must be deposited in the general fund."

--EXEC OVER (UNDER) LFA--
FY 92 FY 93
\$2,573 \$2,895
\$2,573 \$2,895

\$1,150 \$550

DATE 1-10-91

L. K. S. 1/10/91

FI08 36

AGENCY: HIGHWAY TRAFFIC SAFETY DIVISION

LEGISLATIVE ACTION

PROGRAM: HIGHWAY TRAFFIC SAFETY

BUDGET ITEM	FY 1990 Actual	FTE	Executive	Fiscal 1992 LFA Curr Lvl	Difference	Executive	Fiscal 1993 LFA Curr Lvl	Difference	FY 90-92 % Change
Personal Services	\$224,534	8.50	\$264,143	\$251,204	\$12,939	\$263,866	\$250,954	\$12,912	-5.88%
Operating Expenses	\$184,800		\$198,719	\$182,941	\$15,778	\$198,724	\$182,706	\$16,018	11.88%
Equipment	\$2,334		\$3,000	\$1,500	\$1,500	\$3,000	\$1,500	\$1,500	-1.01%
Local Assistance	\$200,000		\$400,000	\$200,000	\$200,000	\$400,000	\$200,000	\$200,000	-35.73%
Grants	\$720,000		\$520,000	\$520,000	\$0	\$520,000	\$520,000	\$0	0.00%
TOTAL EXPENSES	\$1,331,668		\$1,385,862	\$1,155,645	\$230,217	\$1,385,590	\$1,155,160	\$230,430	-27.78%
									-13.22%
FUNDING									
General Fund	\$200,000		\$400,000	\$200,000	\$200,000	\$400,000	\$200,000	\$200,000	0.00%
State Special Rev	\$60,950		\$76,051	\$71,010	\$5,041	\$76,039	\$70,931	\$5,108	16.51%
Federal Revenue	\$1,070,718		\$909,811	\$884,635	\$25,176	\$909,551	\$884,229	\$25,322	-17.38%
TOTAL FUNDING	\$1,331,668		\$1,385,862	\$1,155,645	\$230,217	\$1,385,590	\$1,155,160	\$230,430	-13.22%

ISSUES:

--EXEC OVER (UNDER) LFA--
FY 92 FY 93

1. FTE REDUCTION - LFA Current Level eliminated 0.5 FTE that had been vacant one year.
2. DEPT OF ADMINISTRATION NETWORK FEES - The Executive includes new network fees, presented as a statewide issue.
3. PROMOTIONAL AIDS - The Executive includes more for promotional aids. LFA current level is based on historical expenditure levels (videos, posters, other visual aids).
4. INDIRECT COSTS - The Executive includes indirect cost charges by the Dept. of Admin. for admin. services. They are not included in LFA current level, as they have not been charged for the past four years.
5. EQUIPMENT - The Executive includes more for equipment, based on the fiscal 1991 appropriation. LFA current level is based on historical costs for equipment.
6. DUI AWARENESS PROGRAMS: FUNDING SWITCH - The Executive includes additional fund for county DUI Awareness Programs, to replace federal grant funds for this purpose that sunset at the end of fiscal 1991. The funds would be provided by increasing the \$50 driver's license revocation reinstatement fee to \$100. The change in fees would require a change in statute.
7. BUDGET BASE DIFFERENCES - The Executive Budget is higher due to using the FY 1991 appropriation as a base, whereas LFA current level is based on FY 1990 actual expense.

TOTAL ISSUES

\$230,217	\$230,430
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