

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 52nd LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON GENERAL GOVERNMENT & HIGHWAYS

Call to Order: By Chairman Quilici, on February 19, 1991, at 8:05 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)
Lois Steinbeck, Associate Fiscal Analyst (LFA)
Dan Gengler, Budget Analyst (OBPP)
Arlene Carlson, Secretary

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

HEARING ON THE LEGISLATIVE COUNCIL

Clayton Schenck, LFA, gave an explanation of the handouts and issues. **EXHIBITS 1 AND 2**

Bob Person, Executive Director, Legislative Council, gave an overview of the Council. The Council is organized into four divisions: Management and Business Services Division, Research and Reference Services Division, Legal Services Division, and Legislative Services Division. Two additional units are activated during a legislative session: the Legislative Information Office and Legislative Printing and Distribution. These comprise the Legislative Council Program. A second program is Interim Studies and Conferences. Individual legislators will be appearing to comment on the various interim activities. He distributed an agency overview which included a budget narrative and an Issue Summary on the Interim Studies and Conferences Program. **EXHIBITS 3 AND 4**

REP. DAVE BROWN spoke in full support of the Legislative Council. They do an excellent job for the Legislature. He also spoke in favor of membership in National Conference of State Legislatures (NCSL). He didn't get involved with NCSL until two sessions ago and because of the funding provided for both members and membership, there are never enough slots to go around. He spends

much time in Washington DC with his job and is aware of NCSL's dealing on that level. He requested the Council's approval to attend some of NCSL's functions on his own and that was granted so he became a member-at-large. The value received has made him a stronger proponent. Montana can't exist in a vacuum. Legislative personnel and citizens need to know what's going on around them. It's valuable to have people like Joe Quilici work their way into these positions over time which enables Montana to exert influence on national policy and bring home information. Joe has worked on national energy strategy, etc. Please consider fully funding Montana's membership in NCSL. We need as much participation as possible.

REP. ANGELA RUSSELL said she attended a number of NCSL meetings over the interim. They were extremely informative and agreed that Montana cannot live in a vacuum. It's very important for legislators to have dialogue with other legislators. She was appointed to the Human Services Committee of NCSL. The problem she encountered was that over the last two years, Human Services was divided and the health portion was moved out so it was difficult to cover both. There is value in having even more individuals be a part of NCSL conferences. It's a place to gather information, get new ideas, talk about concerns of your own state, etc. She encouraged continuation of funding at a minimum and also encouraged added participation.

CHAIRMAN QUILICI, in response to **SEN. STIMATZ'S** request for an overview of NCSL, said he has paid his own airfare to various meetings because he felt it was that valuable to Montana. He serviced on the energy committee for 8 to 10 years; it is such a large organization that it takes time to get things done. Within NCSL is an organization called the State Federal Assembly which is probably the most important organization to a state like Montana. This Assembly lobbies in Washington DC on state issues, for example, they had coal and nuclear under the same category. They worked through the Assembly and NCSL to correct this. He explained the strategy involved in accomplishing this. He is most pleased with the efforts. There are many issues they are so helpful on. The drawback is that everyone can't attend. The NCSL is as strong as this state wants it to be. Congress listens to NCSL. One reason is because the majority of them have been legislators and used their services and are so influential.

SEN. STIMATZ said he called the contact person in NCSL regarding a certain topic on their toll free number and they were very cooperative and sent information immediately. He also received answers to his questions. They are up to date.

REP. MERCER offered his insights from participating in the Council of State Governments (CSG) for the last two years. Initially, it appears that Montana, as being members of the NCSL and CSG, are half-hearted members in a way because Montana doesn't pay its entire dues. It's a little embarrassing to attend and not be a full-fledged member. His feeling is that

Montana should either get in or out of these organizations. His feeling is that Montana should stay in them on a full scale. He attended the western legislative conference of CSG and served on the international trade committee. They were educated on the Canadian free trade agreement and the Mexican free trade agreement. Canadians are members of this also which is a major advantage with CSG. The contacts one makes are very valuable. He told about some of his educational experiences. The Legislature is the truest form of representation that the people have and the government is run by bureaucrats and judges. One way to arm legislators is to be educated on the issues out there. These forums help turn the lights on for many issues. He said it would be valuable to send more people to these things. It's crazy to ignore what's going on in other states instead of learning from them. Montana can stick its head in the sand or invest a few thousand dollars to educate its citizens.

REP. NORM WALLIN he has had gained much from his participation. One area that was very useful was in shipping wheat from Montana that they were involved with. Very little is accomplished by itself. Problems common to many states, the best way to address them is through cooperative effort. One area is highway funding with the federal government. Montana by itself wouldn't have much influence but could be addressed jointly. We need help from other states and the best way to be heard is through NCSL. Information is available through them. They can be called at anytime. Often other states may have new ideas and can tell you what ideas they tried that failed. Some committee areas include prison problems, health care, increasing senior population, school buildings, funding from federal government, etc. He agreed that Montana should be full members. The exchange of ideas is tremendous.

SEN. J.D. LYNCH said as a former chairman of the Legislative Council, there was a time when legislators were afraid to come up and ask for funding for NCSL and CSG because the budget was extremely tight, as it is today. The Legislature does a remarkable job of shooting itself in the foot. We trying to show we will strip ourselves of any communication with the outside of the world in hopes that all state agencies will follow suit. The fact is that they don't follow suit and we ought not to be an island. NCSL contributes a great deal to our lobbying effort and is extremely valuable. More people should be able to participate. Montana used to have two representatives on the agricultural committee, our number one industry. Please consider paying the full dues which are calculated on population and suggest a larger budget so more people can participate.

SEN. GAGE said both organizations probably have more benefit for the legislative staff than for legislators in total because only a few of us get to go. It puts us in touch with others around the country and to share what is going on. Montana is in the lead in some areas. We had a bill regarding ag chemicals and that bill was selected as one of the model for the United States

in NCSL. As a result of these contacts, he has cochaired a state tribal task force for NCSL. Montana is in the forefront in Indian affairs. It's disturbing to attend and know we are only paying half our dues. We should get in or get out. I don't think we should get out.

Regarding the regional conferences, the Washington Legislature funded a conference with a \$100,000 appropriation to set up a group of legislative leaders from a five state province area, Oregon, Washington, Idaho, Montana, Alaska, British Columbia and Alberta. They have met three times in Washington and once in Alberta. One meeting was in regard to the Good Will Games who met with 23 Russian people. It was extremely interesting and educational. It could lead to better trade relations and communications. Trade groups look for trading partners; they are looking for a minimum of 15 million population. Montana has 800,000 but with that group it puts Montana in the middle of things. This group is looking at promoting that as a region. The hope is to organize a coalition that will have some clout throughout the world. Montana was included because it has a diversity and quantity of natural resources plus it has a great amount of relatively inexpensive land that could be beneficial to promoting this whole region. Montana borders three provinces of Canada. It's crucial for Montana to belong to that group.

Mr. Person said that Rep. Kadas and Sen. Gage have a House Bill 508 jointly that addresses the money related to the specific Northwest Regional group.

REP. HARRIET HAYNE said she is a newer member of the Montana Western Canadian Province Committee. The meeting have been very informative. Subjects discussed have dealt with mutual water problems, border crossing regulations, energy issues, etc. It's a very worthwhile alliance. Many worthwhile ideas have been exchanged. With the free trade agreement, new openings for markets, this dialogue is most important. Participation should be continued and prioritized.

Pat Owen, International Affairs Coordinator, Department of Commerce, said they would like to see the Legislature's support for the Western Provinces Boundary Commission which has existed since 1985. They discuss joint issues. Because of recent creation of the Canadian trade officer and his position, and with the cooperation of the Legislature, they think they have a serious working group. A couple of agreements have happened. One is the joint weigh station at Coats. It will help the trucking industry. Another agreement they are working on is to have increased weight limits for Canadian trucks coming down from Sweet Grass to Shelby to the Northern Express Transportation Authority. Other items being worked on are the Milk River water development activity, gas pipelines, and tourism. We ask for continued legislative support and attendance at these meetings. We estimate \$8,000 to \$10,000. A good investment for what comes out of it.

REP. MARY ELLEN CONNELLY spoke about her membership and how useful it has been. (Tape was difficult to hear)

Mr. Person explained that Rep. Cohen is here to talk about the Legislative Forestry Task Force.

REP. COHEN explained the Legislative Forestry Task Force is a group of legislators from northern California, Oregon, Washington, Idaho, Montana, Alaska, Alberta and British Columbia. The Task Force is not a rubber stamp of the industry. They met in Whitefish in July and it seems to have a new direction. He reviewed their past actions. There is a lack of money for members to attend and if you can't attend all the meetings, one loses a lot. Montana shouldn't be paying just part of their way. The total amount isn't that much.

SEN. MIKE HALLIGAN said years ago he went after a senator asking for the product of this organization; that senator suggested he get on one and find out. He was skeptical for many years. He has come 180 degrees on some issues because of what he has learned through the Task Force. We need to do a better job of getting reports back to legislators but legislators do work individually with people in the state to share their information, and making sure they are in touch with the professionals in the respective areas of study. They've learned much from the Canadians and tape those sessions and get the information to the right personnel in Montana. The level of funding for our participation is almost a slap in the face. If there's any distance involved, usually only one person gets to attend. The whole delegation never gets to go so they miss a lot.

Bob Person, said there were three legislators in attendance to speak about the Council's operations program. Former chairman, Ralph Eudaily will talk about the development of their pay plan. Rep. Jerry Nisbet will talk about the centralized computer budget that relates to all legislative agencies. Rep. Cody will talk about the transfer of money from one agency.

Ralph Eudaily, former legislator and served on Legislative Council for eight years, said committees active during the interim are usually inactive during session. Because he worked closely with the budgets the last two years and felt some responsibility to be a spokesperson for the Council budget. The adoption of the Council pay plan was a high accomplishment. It appeared many employees could go to other agencies and do the same job as at the Council for \$3000 to \$5000 more in salary. There was an employee staff committee to study the pay plan. We felt there should be one plan that encompassed all the legislative agencies. A meeting was held with legislative representative from each of these agencies after they reviewed our work to draw up one plan. They said it was a good plan but were not interested in adopting it because statutorily some legislative agencies are set up differently. Their directors can authorize by statute to set salaries; that is not true at the

Council. The Legislative Auditor only has five classifications of positions, and the Council has approximately 20. So there were valid arguments not to go with the plan. The last legislature authorized a study on the state reclassification plan and kept in touch with them and got their recommendations. Their advice to us was the Council has progressed much more than anything we have and is more developed, plus the Legislature has to take action on your plan so they recommended adopting our own plan so that's what was done. There was a healthy majority of the Council that felt we should do this but some members still felt all the legislative agencies should be consolidated on pay. This is something long overdue and is necessary if we are to keep these qualified people working for us. The plan is only as good as our ability to fund it. We have enough money in the program plan to put this in place before the end of the last year. He encouraged them to fully fund the pay plan.

CHAIRMAN QUILICI said he would take the recommendations to the subcommittee on the pay plan and to the leadership to see what direction they can go with this.

REP. JERRY NISBET said he has HB 51 which appropriates \$94,530 the first year of the biennium and \$84,866 the second year to support the legislative branch of computer network centralization. HB 51 is an integral part of the Legislative Council budget before you today. He gave history and background of HB 51. The legislative branch computer systems planning council was created and made up of Bob Person, Joyce Andrus, Chris Roscoe, Susan Fox, Scott Seacat, Terry Cohea, Deborah Schmidt, Bob Nelson, Dave Marshall and himself. They evaluated the existing and potential uses of information systems. Some upgrades suggested have already been implemented. It was the intent of the planning council to have the centralized budget be included as part of the Legislative Council budget request. The recommendations of the planning council were made in October of last year and the agency budgets had already been prepared and submitted. The Legislative Council was not comfortable submitting a change to the budget at that point, it was necessary to submit the request in HB 51. The plan has merit. HB 51 is a budget modification in effect, and requested the subcommittee consider it that way. ISD has been consulted and Dave Marshall served on the planning council.

REP. DOROTHY CODY said since 1985 when she started as a legislator, she was told she could use the Citizen's Advocate Office for some specific things and she questioned why that was located in the Governor's office. There is no statutory reference for that office, it has been line itemed into that budget. It was established by executive order in 1973 by Governor Judge. She decided to draft a bill to include it statutorily and take it out of the political area and put it in the Legislative Council where it belongs. She is the only person who signed the bill. She spoke with Mr. Yeakel about her plan. There has to be a federal toll free that's needed which would

remain the same. The phone calls cost money so that's a consideration. It's an important office and should be in statute. It's an appropriation bill. That FTE should not be cut.

Bob Person, reviewed programs 5 and 10 in detail. He reviewed the modifications of the main program and the timing involved.

EXECUTIVE ACTION ON DEPARTMENT OF REVENUE

The tape was audible sporadically. It would fade in and out so I wasn't able to double check this executive action as typed by the secretary.

Corporation Tax

Motion/Vote: REP. ZOOK moved to accept LFA's current level budget for Corporation Tax. Motion CARRIED unanimously.

Motion/Vote: REP. ZOOK moved to adopt Issue No. 2, \$20,000 for each year, FY91 and FY92 for travel. Motion CARRIED with Rep. Quilici voting no.

Property Valuation

Motion/Vote: REP. PETERSON moved to accept the LFA's current level budget for Elected and Deputy Assessors. Motion CARRIED unanimously.

Property Assessment

Motion/Vote: REP. PETERSON moved to accept LFA's current level budget for Property Assessors. Motion CARRIED unanimously.

Motion/Vote: REP. PETERSON moved to accept the LFA's current level for appraisers and other assessors. Motion CARRIED unanimously.

Motion/Vote: SEN. TVEIT moved to delete Issue No. 1, FTE. SEN. TVEIT withdrew his motion for the additional FTE.

Motion/Vote: REP. PETERSON moved to delete the FTE and the funding. Motion FAILED with Rep. Zook, Sen. Stimatz, Sen. Fritz, and Rep. Quilici voting no.

Motion/Vote: REP. ZOOK moved to accept Issue No. 2 for contracted services for Property Valuation. Motion CARRIED with Sen. Fritz and Rep. Peterson voting no.

Motion/Vote: REP. ZOOK moved to accept 2.75 FTEs for Property Valuation. Motion FAILED with tie vote with Sen. Tveit, Rep. Peterson and Sen. Fritz voting no.

Motion/Vote: REP. PETERSON moved on Issue No. 1, 1.75 FTEs per the department's recommendation. (Lois will work out the numbers). Motion **CARRIED** unanimously.

(Assessors)

Motion/Vote: SEN. TVEIT moved to accept the LFAs current level budget for Property Assessment. Motion **CARRIED** unanimously.

Motion/Vote: REP. PETERSON moved Item #1 under Current Level for Personal Services, one FTE with the inclusion of language that Lois will work up. Motion **CARRIED** unanimously.

Motion/Vote: REP. ZOOK moved (in reference to the actual costs for \$6,155 and \$5,415) to strike those figures for Issue No. 2 for computer operating costs. Motion **CARRIED** unanimously.

Tape ended at this point but it sounded like they adjourned. The remainder of executive action was typed by original secretary.

Motion/Vote: REP. PETERSON moved to accept Issue No. 4, equipment for Property Assessment. Motion **CARRIED** unanimously.

Motion/Vote: REP. ZOOK moved to accept Issue No. 1, executive budget modification for cyclical reappraisal costs. Motion **CARRIED** with Sen. Fritz voting no.

Motion/Vote: REP. ZOOK moved to accept Issue No. 2, executive budget modifications to hire a consultant for in-house system capabilities for CAMAS. Motion **CARRIED** with Sen. Fritz voting no.

EXECUTIVE ACTION ON DEPARTMENT OF HIGHWAYS

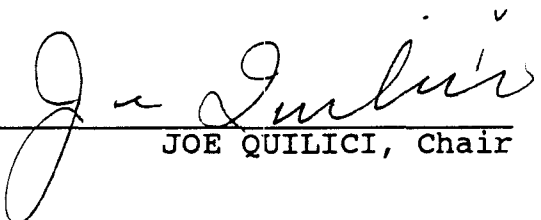
Motor Fuels Division

Motion/Vote: REP. PETERSON moved to accept the LFA's current level budget for Motor Fuels Division. Motion **CARRIED** unanimously.

Motion/Vote: REP. PETERSON moved to accept Issue No. 1 with the language that was discussed for personal services for Motor Fuel Division. Motion **CARRIED** unanimously.

ADJOURNMENT

Adjournment: 12:15 p.m.



JOE QUILICI, Chair

JQ/amc

EXHIBIT ¹DATE 2-19-91Don Morris

1104 00 00000

LEGISLATIVE COUNCIL

Budget Item	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level - - Fiscal 1993	Change 1991-93 Biennium
FTE	43.70	53.70	43.70	53.70	.00
Personal Services	1,231,781	1,506,987	1,385,902	1,592,793	8.76%
Operating Expenses	861,433	600,188	970,812	901,170	28.08%
Equipment	<u>120,432</u>	<u>85,700</u>	<u>67,183</u>	<u>74,057</u>	<u>-31.48%</u>
Total Agency	\$2,213,646	\$2,192,875	\$2,423,897	\$2,568,020	13.28%
<u>Fund Sources</u>					
General Fund	1,806,225	2,192,875	1,523,256	2,056,537	-10.49%
State Revenue Fund	<u>407,421</u>	<u>0</u>	<u>900,641</u>	<u>511,483</u>	<u>246.60%</u>
Total Funds	\$2,213,646	\$2,192,875	\$2,423,897	\$2,568,020	13.28%

Agency Description

The Legislative Council provides a variety of support services to the legislature under the general supervision of an eight-member bipartisan committee composed of four members of the House of Representatives and four members of the Senate. Council services include: bill drafting and the engrossing and enrolling of bills; printing and distribution of legislative proceedings, session laws, and journals of the House and Senate; provision of legislative research and reference services; legal counseling for the legislature; committee staffing; provision of interim investigation authority; service as the agency of interstate cooperation; preparation and publication of the Montana Code Annotated statute text and annotations; review of the text of proposed ballot measures and proposed administrative rules; and other services as assigned by the legislature.

Current Level Budget

The current level appears to increase 13.3 percent in the 1993 biennium. However, this is not an actual increase because both the Interim Studies and Conferences and the Reimbursable Activities programs are funded by biennial appropriations in the 1991 biennium and therefore no budgeted amount shows in the Appropriated Fiscal 1991 column. If the balances remaining of the biennial appropriations were included in the 1991 biennium totals, the agency's current level is 1.4 percent higher than the current biennium. The Legislative Council Operations program is the only program of the agency that increases. The changes are discussed in the program narrative.

Budget Modifications

The Legislative Council is requesting eight budget modifications. These are shown in the table below and an explanation of each is included in the program budget narrative.

LEGISLATIVE COUNCIL

Budget Modifications
1993 Biennium

<u>Budget Modifications</u>	<u>FTE FY92</u>	<u>FTE FY93</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
1. Base Pay Adjustment			\$ 64,510		\$ 64,510
2. Council Pay Plan			117,737		117,737
3. Additional FTE	2.0	2.0	111,554		111,554
4. Reapportionment Tech. Support			149,699		149,699
5. Text DBMS Cost Increase				\$157,555	157,555
6. Districting and Apportionment			36,713		36,713
7. Dues and Travel			131,956		131,956
8. Interim Study	—	—	68,020	—	68,020
Total	2.0	2.0	\$680,189	\$157,555	\$837,744

INTERIM STUDIES & CONFERENCES

Budget Item	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level - - Fiscal 1993	Change 1991-93 Biennium
FTE	2.00	2.00	2.00	2.00	.00
Personal Services	18,455	0	31,269	31,271	238.88%
Operating Expenses	<u>129,854</u>	<u>0</u>	<u>155,070</u>	<u>155,066</u>	<u>138.83%</u>
Total Program	\$148,309	\$0	\$186,339	\$186,337	151.28%
<u>Fund Sources</u>					
General Fund	144,352	0	180,339	180,337	149.86%
State Revenue Fund	<u>3,957</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>203.26%</u>
Total Funds	\$148,309	\$0	\$186,339	\$186,337	151.28%

Program Description

The Interim Studies and Conferences program exists to process and monitor the expenditures of the various legislative interim committees and conferences. Included in the program are: 1) limited support of interim studies activities established under Sections 5-5-202 through 5-5-217, MCA; 2) support of interstate cooperation activities of the legislature; and 3) support of other legislative activities for which appropriations are made.

Current Level Budget

The program's \$372,676 current level budget remains at nearly the level appropriated for the 1991 biennium. The unspent balance of this biennial appropriation is not shown in the fiscal 1991 appropriation column above.

The Legislative Council has proposed several changes for the upcoming biennium. The current level budget includes no funding for the Capitol Building and Planning Committee, and the council proposes no funding. A bill to abolish the committee has been approved by the council. The budget also deletes funding for the Western States Legislative Forestry Task Force, the Montana-Western Canadian Provinces Boundary Advisory Committee, and the Five-State Legislative Conference. Offsetting these reductions, the council

proposes a \$20,000 budget for regional conferences to be allocated by the council. Other funded activities include (for the biennium) prioritized interim studies (\$39,450); Council of State Governments (CSG)/Western Legislative Conference and the National Conference of State Legislatures (NCSL) (dues and legislator travel) (\$235,708); Administrative Code Committee (\$14,048); Revenue Oversight Committee (\$37,984); Coal Tax Oversight Subcommittee (\$12,000); Montana Districting and Apportionment Commission (\$6,287) and Committee on Indian Affairs (\$7,200).

Funding for the program is from the general fund with the exception of the Coal Tax Oversight Subcommittee, which is funded from coal tax local impact funds.

Budget Modifications

Districting and Apportionment

This modification is the increased budget needed to support operation of the decennial districting and apportionment process. The budget will fund commission salaries, travel, printing, and communications for the Montana Districting and Apportionment Commission. The \$36,713 general fund biennial amount is shown in the Executive Budget split between the fiscal years but is, in fact, a biennial appropriation request.

INTERIM STUDIES & CONFERENCES

Dues and Travel

This \$131,956 general fund biennial modification, together with the current level budget, would allow full payment of dues to organizations such as CSG and NCSL that received only partial payment in past years. It also provides an increase above the base to fully fund legislator travel to assigned committees

within the traditional number of assignments.

Interim Studies

This \$68,020 general fund biennial modification, together with the current level budget, would fully fund the interim study process in accordance with Legislative Council plans.

Ex. 1
2-19-91
Gen. Mgt Sub

REIMBURSABLE ACTIVITIES PROGRAM

Budget Item	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level - - Fiscal 1993	Change 1991-93 Biennium
FTE	.00	.00	.00	.00	.00
Personal Services	1,582	0	0	0	-100.00%
Operating Expenses	380,199	0	435,915	251,120	80.70%
Equipment	21,683	0	0	0	-100.00%
Total Program	\$403,464	\$0	\$435,915	\$251,120	70.28%
<u>Fund Sources</u>					
State Revenue Fund	403,464	0	435,915	251,120	70.28%
Total Funds	\$403,464	\$0	\$435,915	\$251,120	70.28%

Program Description

The Reimbursable Activities program supports the publication and distribution of the Montana Code Annotated text, annotations, and ancillary publications issued under Sections 1-11-301 and 1-11-303, MCA. It also supports the provision of other reimbursable services provided by the Legislative Council office.

Current Level Budget

The current level budget is the same as appropriated by the 1989 legislature--a \$687,035 biennial appropriation. The unspent balance of this biennial appropriation does not appear in the fiscal 1991 appropriation above. While the budget for this program is presented separately, the Legislative Council plans to merge the Reimbursable Activities program into the Legislative

Council Operations program prior to the beginning of the 1993 biennium.

Funding for the Reimbursable Activities program is state special revenue derived from sales of products and services.

Budget Modification

Increased Cost Estimates

TextDBMS, which has replaced the ALTER program, is a mainframe text processing system now used to process bills, the Montana Code Annotated, and other documents. This modification funds \$157,555 of TextDBMS costs for preparation of the Montana Code Annotated statute text and annotations that previously were budgeted in the Legislative Council Operations program. This increase is necessary because of the added data base size and differences in how the program runs on the mainframe compared to ALTER.

LEGISLATIVE COUNCIL OPERATIONS PROGRAM

Budget Item	Actual Fiscal 1990	Appropriated Fiscal 1991	- - Current Fiscal 1992	Level - - Fiscal 1993	Change 1991-93 Biennium
FTE	41.70	51.70	41.70	51.70	.00
Personal Services	1,211,744	1,506,987	1,354,633	1,561,522	7.26%
Operating Expenses	351,380	600,188	379,827	494,984	-8.07%
Equipment	98,749	85,700	67,183	74,057	-23.43%
Total Program	\$1,661,873	\$2,192,875	\$1,801,643	\$2,130,563	2.01%
Fund Sources					
General Fund	1,661,873	2,192,875	1,342,917	1,876,200	-16.49%
State Revenue Fund	0	0	458,726	254,363	.00%
Total Funds	\$1,661,873	\$2,192,875	\$1,801,643	\$2,130,563	2.01%

Program Description

The Legislative Council Operations program provides for overall policy direction of the agency through the Legislative Council. The program also provides the personnel required to support the programs of the agency, including an executive director and staff that assist in the preparation of proposed legislation, standing and select committee reports and recommendations, and carry out other council activities.

Current Level Budget

The current level budget increases 2 percent from the 1991 biennium to the 1993 biennium primarily in personal services. Approximately 2.3 percent of the personal services increase is related to vacancy savings, 2.5 percent would be the fiscal 1991 pay plan continuing into the 1993 biennium, and the remaining 2.5 percent is the result of salary changes which reflect funding the existing staff through the 1993 biennium.

Operating expenses decrease 8.1 percent because of the higher fiscal 1991 budget. In comparing fiscal 1990 actual expenditures to fiscal 1992, there is an 8.1 percent increase (\$28,500). The major changes from the fiscal 1990 base are: 1) data processing costs increase a net of \$4,300 reflecting the proposed

new network fee costs offset by decreases in mainframe costs for bill processing; 2) travel increases approximately \$10,500; 3) repair costs increase \$10,000 primarily for computer maintenance contracts; 4) printing costs increase \$1,000; 5) messenger services for central mail are increased by \$1,450; and 6) rent paid to the Department of Administration is increased by \$2,400. The operating expenses increase another \$115,157 from fiscal 1992 to fiscal 1993 because fiscal 1993 is a session year. These increases are in: 1) data processing services costs of \$89,000 and data processing supplies of \$13,000; 2) office supplies of \$7,000; 3) maintenance contracts for computers of \$4,000; 4) long distance calls of \$1,000; and 5) subscriptions of \$1,400.

The equipment budget decreases by \$43,000 or 23.4 percent. The council plans to purchase replacement computer equipment and software with this budget in order to maintain current levels of technology.

The program funding changes between the two biennia. State special revenue funding is utilized in the program, reducing general fund by 16.5 percent. The state special revenue fund is revenues from sale of the Montana Code Annotated. The council plans to charge the fund for personal services and operating expenses related to publishing the code incurred in the Operations program.

11. Len Hoyt Ave

AGENCY: LEGISLATIVE COUNCIL PROGRAM: INTERIM STUDIES AND CONFERENCES

BUDGET ITEM	LEGISLATIVE ACTION			INTERIM STUDIES AND CONFERENCES		
	FY 1990 Actual	Executive LFA Curr Lvl	Fiscal 1992 Difference	Executive LFA Curr Lvl	Fiscal 1993 Difference	
FTE	2.00	2.00	0.00	2.00	2.00	0.00
Personal Services	\$18,455	\$31,269	\$0	\$31,271	\$31,271	\$0
Operating Expenses	\$129,854	\$155,070	\$0	\$155,066	\$155,066	\$0
TOTAL EXPENSES	\$148,309	\$186,339	\$0	\$186,337	\$186,337	\$0
JNDING						
General Fund	\$144,352	\$180,339	\$0	\$180,337	\$180,337	\$0
State Special Rev	\$3,957	\$6,000	\$0	\$6,000	\$6,000	\$0
TOTAL FUNDING	\$148,309	\$186,339	\$0	\$186,337	\$186,337	\$0

CURRENT LEVEL ISSUES: NONE

Note: This budget is presented as submitted by the Legislative Council. The Executive is required by statute to include the budget as submitted, without adjustments.

BUDGET MODIFICATIONS:

. DISTRICTING AND APPORTIONMENT - To support operation of the decennial districting and apportionment process (LFA Vol. 1, A-7).

. DUES AND TRAVEL - To provide funding for full payment of dues to the Council of State Governments and the National Conference of State Legislatures, and to fully fund legislator travel to assigned committees in those organizations (LFA Vol. 1, A-8).

. INTERIM STUDIES - To fully fund the interim study process in accordance with Legislative Council plans (LFA Vol. 1, A-8).

TOTAL BUDGET MODIFICATIONS

OTHER ISSUES:

. BIENNIAL APPROPRIATIONS - This budget, including the modified requests, is requested as a biennial appropriation, and is evenly divided between fiscal years in the table above for comparison purposes only. If approved as biennial appropriations, all appropriations will appear in House Bill 2 as fiscal 1992 appropriations.

. LANGUAGE - The 1991 biennium general appropriations act line-itemed individual studies and committees and included the following language:

"Items through _____ are biennial appropriations. The Legislative Council may approve transfers of funds between items _____ through _____. Such transfers may not exceed 15% of the amount in each item."

--EXEC OVER (UNDER) LFA--
 FY 92 \$18,360 \$18,353 G/F
 FY 93 \$65,978 \$65,978 G/F
 \$34,010 \$34,010 G/F
 \$118,341 \$118,341

2-19-91
 Hon. Bert Aus

LI04 10

AGENCY: LEGISLATIVE COUNCIL LEGISLATIVE ACTION PROGRAM: LEGISLATIVE COUNCIL OPERATION

BUDGET ITEM	FY 1990 Actual	Executive	Fiscal 1992 Lvl	Fiscal 1992 Lvl Difference	Executive	Fiscal 1993 Lvl	Fiscal 1993 Lvl Difference
FTE	41.70	41.70	41.70	0.00	51.70	51.70	0.00
Personal Services	\$1,211,744	\$1,354,633	\$1,354,633	\$0	\$1,561,522	\$1,561,522	\$0
Operating Expenses	\$351,380	\$379,827	\$379,827	\$0	\$494,984	\$494,984	\$0
Equipment	\$98,749	\$67,183	\$67,183	\$0	\$74,057	\$74,057	\$0
TOTAL EXPENSES	\$1,661,873	\$1,801,643	\$1,801,643	\$0	\$2,130,563	\$2,130,563	\$0
FUNDING							
General Fund	\$1,661,873	\$1,342,917	\$1,342,917	\$0	\$1,876,200	\$1,876,200	\$0
State Special Revenue	\$0	\$458,726	\$458,726	\$0	\$254,363	\$254,363	\$0
TOTAL FUNDING	\$1,661,873	\$1,801,643	\$1,801,643	\$0	\$2,130,563	\$2,130,563	\$0

CURRENT LEVEL ISSUES: NONE

Note: This budget is presented as submitted by the Legislative Council. The Executive is required by statute to include the budget as submitted, without adjustments.

BUDGET MODIFICATIONS:

1. 1991 BASE PAY ADJUSTMENT - To fund a revised pay plan for the Council staff adopted by the Legislative Council but not included in the budget base (LFA Vol. 1, A-11).
2. COUNCIL PAY PLAN - To fund scheduled pay increases for career progression (LFA Vol. 1, A-11).
3. TWO ADDITIONAL FTE'S - To fund a director for the Management Division, Grade 15, and a programmer analyst, grade 11 (LFA Vol. 1, A-11).
4. REAPPORTIONMENT TECHNICAL SUPPORT - To fund the acquisition of equipment, software, and data preparation and for training to enable staff of the Montana Districting and Apportionment Commission to use available census data to assist in reapportionment (LFA Vol. 1, A-11).

TOTAL BUDGET MODIFICATIONS

FTE	2.0	2.0	2.0
EXEC OVER (UNDER) LFA--			
FY 92	\$34,161	\$32,821	\$53,859
FY 93	\$30,349	\$84,916	\$57,695
TOTAL	\$138,486	\$11,213	\$184,173

MT. 59601.
(Phone 406-444-4775)

MONTANA LEGISLATIVE COUNCIL

AGENCY 1104

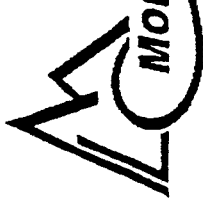
BUDGET NARRATIVE

1993 BIENNIUM

Prepared in Cooperation with the
Office of Budget and Program Planning

December 1990

Prepared by



Montana Legislative Council

EXHIBIT 3
DATE 2-15-91
Herbert Sub

This exhibit consists of a 25-page study. The original is available at the Montana Historical Society, 225 N. Roberts, Helena, MT. 59601. (Phone 406-444-4775)

EXHIBIT 7

DATE 2-19-91

**LEGISLATIVE COUNCIL INTERIM STUDIES
AND CONFERENCES PROGRAM
COMMITTEES AND ORGANIZATIONS
BUDGETS SECOND LEVEL DETAIL
FOR THE
GENERAL GOVERNMENT AND HIGHWAYS
APPROPRIATIONS SUBCOMMITTEE**

February 15, 1991

Issue Summary

Prepared by



Montana Legislative Council

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