

MINUTES

MONTANA HOUSE OF REPRESENTATIVES
53rd LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON HUMAN SERVICES & AGING

Call to Order: By CHAIRMAN JOHN COBB, on February 22, 1993, at
7:00 a.m.

ROLL CALL

Members Present:

Rep. John Cobb, Chairman (R)
Sen. Mignon Waterman, Vice Chairman (D)
Sen. Chris Christiaens (D)
Rep. Betty Lou Kasten (R)
Sen. Tom Keating (R)
Rep. David Wanzenried (D)

Members Excused: None

Members Absent: None

Staff Present: Lisa Smith, Legislative Fiscal Analyst
Lois Steinbeck, Legislative Fiscal Analyst
Connie Huckins, Office of Budget & Program
Planning
John Huth, Office of Budget & Program Planning
Billie Jean Hill, Committee Secretary

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

Committee Business Summary:

Hearing: DEPARTMENT OF LABOR AND INDUSTRY
Executive Action: DEPARTMENT OF LABOR AND INDUSTRY

HEARING ON DEPARTMENT OF LABOR AND INDUSTRY

Tape No. 1:Side 1

Ms. Sue Mohr, Executive Director, Montana Job Training
Partnership, Inc., representing the Private Industry Council
(PIC) gave an update on the Unemployment Insurance (UI)
Administrative taxes over the last biennium. Ms. Mohr submitted
a proposal for using UI Administrative funds. EXHIBITS 1 and 2

Mr. Aaron King, Commissioner, McCone County, stated that these
programs will soon disappear from rural Montana because of lack
of funding.

REP. CAROLYN SQUIRES, spoke about dislocated worker programs and
HB 522.

Mr. Mike Murray, Commissioner, Lewis and Clark County, and board

member of Concentrated Employment Program-Private Industry Council (CEP-PIC) endorsed REP. SQUIRES' concerns.

Mr. Blake Wordal, Commissioner, Lewis and Clark County, endorsed Ms. Mohr's proposal and expressed his concerns for dislocated workers.

Ms. Judith Carlson, HRDCs, endorsed the program and discussed the Montana Conservation Corps and the need for youth programs.

EXECUTIVE ACTION ON DEPARTMENT OF LABOR AND INDUSTRY

Department of Labor and Industry budget: **EXHIBITS 3 and 4**

Motion/Vote: REP. WANZENRIED moved to have the LFA work with the department to resolve funding differences to ensure matching requirements are met. The motion **CARRIED** unanimously.

Motion/Vote: REP. WANZENRIED moved to have LFA recalculate indirect costs after the budget is finished because of changes in personal services and operating expense levels. The motion **CARRIED** unanimously.

Motion/Vote: REP. WANZENRIED moved to accept the revised Capitol grounds maintenance fee approved by the Appropriations Committee. The motion **CARRIED** unanimously.

Motion/Vote: REP. WANZENRIED moved to accept the LFA budget. The motion **CARRIED** unanimously.

Motion/Vote: SEN. KEATING moved to reinstate personal services 5% reduction in the Job Service Division. The motion **CARRIED** with CHAIRMAN COBB and REP. KASTEN voting no.

Motion: SEN. KEATING moved to accept at current level the Jobs for Montana Graduates program in the Job Service Division with funding switch to UI Administrative tax funds and 3.0 FTE, recorded in operations.

Substitute Motion: REP. WANZENRIED moved to include the 3.0 FTE funded with general fund and accept the executive level in the Jobs for Montana Graduates program in the Job Service division. The motion **FAILED** with CHAIRMAN COBB, SEN. KEATING and REP. KASTEN voting no.

Vote: SEN. KEATING repeated the original motion to accept at current level the Jobs for Montana Graduates program in the Job Service Division with funding switch to UI Administrative tax funds and 3.0 FTE, recorded in operations. The motion **CARRIED** with CHAIRMAN COBB and REP. WANZENRIED voting no.

Motion/Vote: SEN. CHRISTIAENS moved to include a budget modification for 1.0 FTE, assistant manager, in the Jobs for Montana Graduates program in the Job Service Division to be

funded with general fund. The motion **FAILED** with **CHAIRMAN COBB**, **SEN. KEATING**, **SEN. WATERMAN**, and **REP. KASTEN** voting no.

Motion/Vote: **SEN. KEATING** moved to approve the executive and accept a classification review to fund the reclassifications in the Job Service Division. The motion **FAILED** with **CHAIRMAN COBB**, **SEN. WATERMAN** and **REP. KASTEN** voting no.

Motion/Vote: **CHAIRMAN COBB** moved to fund a modification for increased costs for computers in the Job Service Division. The increase is due to cost of maintenance over original estimate and an error in department's budget request. The motion **CARRIED** unanimously.

Motion/Vote: **REP. WANZENRIED** moved that the Job Service Division have requested legislative contract authority and that the legislative contract authority not apply to UI Administrative tax. **EXHIBIT 5** Motion **CARRIED** unanimously.

Motion/Vote: **REP. WANZENRIED** moved to reinstate 5% positions in the Unemployment Insurance program. The motion **CARRIED** with **CHAIRMAN COBB** and **REP. KASTEN** voting no.

Motion/Vote: **REP. WANZENRIED** moved to accept the executive in postage and mailing in the Unemployment Insurance program which increases due to the cost of the franking privilege. The motion **CARRIED** with **CHAIRMAN COBB** and **REP. KASTEN** voting no.

Motion/Vote: **SEN. CHRISTIAENS** moved to accept the executive to replace forms in the Unemployment Insurance program. The motion **FAILED** with **CHAIRMAN COBB**, **SEN. KEATING** and **REP. KASTEN** voting no.

Motion/Vote: **REP. WANZENRIED** moved to accept the executive budget modification installing a voice response communications system in the Unemployment Insurance program. The motion **CARRIED** unanimously.

Motion/Vote: **CHAIRMAN COBB** moved that the Unemployment Insurance program have the requested legislative contract authority. The motion **CARRIED** unanimously.

Motion/Vote: **CHAIRMAN COBB** moved transfer of hearings officer in Legal Services #06019 and downgrade to a grade 13. The motion **CARRIED** unanimously.

Motion/Vote: **REP. WANZENRIED** moved to reinstate one of the 5% personal services reductions #3053 and eliminate #3061 and restore one vacancy, #3054 in the Commissioner's office. The motion **CARRIED** with **REP. KASTEN** voting no.

Motion/Vote: **REP. WANZENRIED** moved the executive to include several pieces of equipment for the Commissioner's office. The motion **CARRIED** with **CHAIRMAN COBB** and **REP. KASTEN** voting no.

Motion/Vote: SEN. WATERMAN moved to restore 5% personal services reduction and vacancies (8.5 FTE) in the Employment Relations program. The motion CARRIED with CHAIRMAN COBB and REP. KASTEN voting no.

Motion/Vote: SEN. WATERMAN moved the executive to include per diem for all three boards: Workers' Compensation Task Force, Board of Personnel Appeals, and the Board of Labor Appeals in the Employment Relations program. The motion CARRIED with CHAIRMAN COBB and REP. KASTEN voting no.

Motion/Vote: SEN. WATERMAN moved the executive for contracted services, microfilm services, computer processing, information systems services and records storage. The motion CARRIED with CHAIRMAN COBB voting no.

Motion/Vote: SEN. KEATING moved the executive for books and reference materials used to develop a medical fee schedule. The motion CARRIED unanimously.

Motion/Vote: SEN. KEATING moved the executive budget contingent on HB 287 for benefits in the Employment Relations program. The motion CARRIED unanimously.

Motion/Vote: SEN. WATERMAN moved the executive budget modification for the subsequent injury fund actuarial study in the Employment Relations program. The motion CARRIED unanimously.

Motion/Vote: SEN. WATERMAN moved to transfer FTE #9006 from the Workers' Compensation Court Program to the Employment Relations Division. The motion CARRIED with CHAIRMAN COBB and REP. KASTEN voting no.

Motion/Vote: SEN. CHRISTIAENS moved legislative contract authority for the Employment Relations program. The motion CARRIED with CHAIRMAN COBB and SEN. KEATING voting no.

Motion/Vote: SEN. CHRISTIAENS moved to restore the 5% reduction in the Legal Services Division. The motion FAILED with CHAIRMAN COBB, SEN. KEATING and REP. KASTEN voting no.

Motion/Vote: REP. KASTEN moved to restore the position vacant on 12/29 in the Legal Services division. The motion CARRIED unanimously.

Motion/Vote: REP. WANZENRIED moved to accept the executive in contracted services in the Legal Services division. The motion CARRIED with CHAIRMAN COBB voting no.

Motion/Vote: SEN. KEATING moved to restore the 5% personal services reduction in the Legal Services division. The motion CARRIED with CHAIRMAN COBB and REP. KASTEN voting no.

Motion: SEN. KEATING moved to reinstate 5% personal service

reduction position #7509 in the Research, Safety and Training program.

Substitute Motion/Vote: REP. WANZENRIED moved to reinstate all the positions except #7103 in the Research, Safety and Training program. The motion CARRIED with CHAIRMAN COBB and REP. KASTEN voting no.

Motion/Vote: REP. WATERMAN moved to approve the executive budget modification safety and loss control but will tie the appropriation to the passage of SEN. HARP'S bill in the Research, Safety and Training program. The motion FAILED with CHAIRMAN COBB, SEN. KEATING and REP. KASTEN voting no.

Motion: SEN. CHRISTIAENS moved to approve the Montana Career Information System (MCIS) in the Human Rights Commission.

Motion/Vote: SEN. WATERMAN amended the motion to have no general fund dollars in MCIS in the Human Rights Commission. The motion CARRIED with SEN. KEATING voting no.

Motion/Vote: REP. WANZENRIED moved to approve the executive for personal services increases in per diem for the Human Rights Commission. The motion CARRIED with SEN. KEATING voting no.

Motion/Vote: SEN. CHRISTIAENS moved the executive for contracted services in the Human Rights Commission. The motion CARRIED unanimously.

Motion/Vote: SEN. CHRISTIAENS moved the executive budget modification to hire an additional 3.0 FTE in the Human Rights Commission. The motion CARRIED with CHAIRMAN COBB and REP. KASTEN voting no.

Motion/Vote: CHAIRMAN COBB moved to accept legislative contract authority for the Human Rights Commission. EXHIBIT 6 The motion CARRIED unanimously.

Motion/Vote: CHAIRMAN COBB moved to accept the executive on personal services 1), 2), and 3) in the Workers' Compensation Judge program. The motion CARRIED unanimously.

Motion/Vote: SEN. KEATING moved to reconsider restoring the classification review in the Job Service program. The motion CARRIED with CHAIRMAN COBB and REP. KASTEN voting no.

Motion/Vote: REP. WANZENRIED moved to approve the executive budget modification for the Youth Community Service Corps funded half with UI Administrative Tax funds and half with general funds. The motion FAILED with CHAIRMAN COBB, SEN. KEATING and REP. KASTEN voting no.

Substitute Motion/Vote: SEN. WATERMAN moved to approve the executive budget modification for the Youth Community Service

Corps funded entirely with general fund. The motion **FAILED** with **CHAIRMAN COBB, SEN. KEATING and REP. KASTEN** voting no.

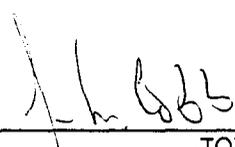
Substitute Motion/Vote: **CHAIRMAN COBB** moved to approve the executive budget modification for the Youth Community Service Corps funded by UI Administrative tax funds. The motion **FAILED** with **SEN. KEATING, REP. KASTEN and REP. WANZENRIED** voting no.

Motion/Vote: **CHAIRMAN COBB** moved to give \$1.0 million total for the biennium - 1.) \$500,000 for dislocated workers and 2.) \$500,000 to supplement cuts for 2-A adult workers (hard to serve, multiple barrier workers). The motion **CARRIED** unanimously.

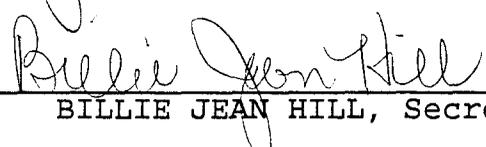
Motion/Vote: **CHAIRMAN COBB** moved to approve legislative contract authority for the Job Training Grants program and to direct LEA to draft language. The motion **CARRIED** unanimously.

ADJOURNMENT

Adjournment: 8:10 A:M



JOHN COBB, Chairman



BILLIE JEAN HILL, Secretary

JC/bjh

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL

DATE

1-22-93

NAME	PRESENT	ABSENT	EXCUSED
REP. JOHN COBB, CHAIRMAN	✓		
SEN. MIGNON WATERMAN, VICE CHAIR	✓		
SEN. CHRIS CHRISTIAENS	✓		
SEN. TOM KEATING	✓		
REP. BETTY LOU KASTEN	✓		
REP. DAVID WANZENRIED	✓		

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-28-93 BILL NO. _____ NUMBER _____

MOTION: Move to direct LFA to work with Dept because of funding differences in methodology and order to clean up ^{that type of} ~~these~~ problems.

Wong

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Moved to recalculate some of costs
after budget is ^{finalized} because of indirect ^{costs} ~~charges~~
^{charges} and personal services and operating
expense levels.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	✓	
REP. DAVID WANZENRIED	✓	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Moved to revise the Capital grounds
maintenance fee and the FTE. approved by
the House Appropriation Comm after the committee finishes
the DLI budget

wong

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		
SEN. CHRIS CHRISTIAENS		
SEN. TOM KEATING		
REP. BETTY LOU KASTEN		
REP. DAVID WANZENRIED		

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE 7.22.93 BILL NO. _____ NUMBER _____

MOTION: Accept LFA Budget

Wang

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	✓	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN	✓	
REP. DAVID WANZENRIED	✓	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

Jobs Service

DATE 2-22-93 BILL NO. accept NUMBER _____

MOTION: Sen Personal Services 5% reduction

K

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

212

MOTION: Other ^{except} personal services agreement for
jobs for mt Graduates 3 FTE's in UT Admin

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	λ	
REP. DAVID WANZENRIED		X

passes

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Sub motion - Inc 3 FTE in G.F.

Wong: ~~Subcommittee level~~ Exec level.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING		Y
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	Y	

failed

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Vote for Martin's budget

1. FTE Ass't mgmt.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		X
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED		X

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Classification Review.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		X
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

fails

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Maintenance Contracts for
Computers increase due to 2 errors

Roll

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: That this department ^{in job detail} have

requested ^{legislate} contract authority

(3) Funding UI, additional A+C program funding
& contracts relative DSRs that they have no ^{control} over.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

← additional language that ^{legislative contract authority} they cannot ^{Does not} apply to UI Admin for.

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Reinstated 57 positions

u1

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	Y	
SEN. CHRIS CHRISTIAENS	Y	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

passed

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Postage & Mailings
Move Eyes

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	Y	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

posed

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION:

Chair
move to
replace
Farms State provider

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

failed

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Move to insert after 1st sentence Voice Response Communications

Wong

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	✓	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN	✓	
REP. DAVID WANZENRIED	✓	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Move to accept contract authority
in Unemployment Insurance Prog

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____
 MOTION: Position# Hearing Officer on p. 14
06019 Downgraded D 13
Transferred from legal services &
Unemployment Ins Prog

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	✓	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Restore 5⁶/₁₀ personal services and
vacant positions except # 3061 in
5⁶/₁₀ personal services

Wang

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

*Commissioners
Office*

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: motion to include several pieces of
equipment

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-29-93 BILL NO. _____ NUMBER _____

MOTION: Confer with authority (Emp. Relations)

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		✓
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN	✓	
REP. DAVID WANZENRIED	✓	

Legal Serv

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: 57 Contracted Restored

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

Failed

Age Services

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-73 BILL NO. _____ NUMBER _____

MOTION: Restore vacant position 57
10

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Contracted Serv
Exec Budget

Wong

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED		

Legal Serv

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Move to restore (hearing officer)

Keating 5% personal services

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

Commissioner's office

2-22-93

5% Pers Serv Red.

~~Call~~

Requesting 3 bars

Kasten No

Equipment - Colds, Kasten No

Employment
Prop
Relation

Restore
5%

8 FTE's

Call, Kasten

No

passed

Assn

2-22² Pending - Exec and per diem Workers Comp
Task per diem for 3 Boards

Meeting Call No

2-22² Approve
Contractor Services - Exec Budget Call No

Books & Reference Materials

2-22² Exec level

unanimous

Benefits - Corrected # Contingent on 287

HB

unanimous

Subsequent voting fund allocation Study
w/ move that unanimous

Trans FTE Call & Kasten No
w/ move

9006

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-28-93 BILL NO. _____ NUMBER _____

MOTION: ~~8/7~~ Reston 57 reston all

7103

Wong
search

Personal Services

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Move to reinstate
7509 in Research Study and Training

Keating

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		
SEN. CHRIS CHRISTIAENS		
SEN. TOM KEATING		
REP. BETTY LOU KASTEN		
REP. DAVID WANZENRIED		

no vote

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-92 BILL NO. _____ NUMBER _____

MOTION:

Safety and less control in case of apprehension
~~Senator~~ and will tie in *NO*
 Sen. Harts' bill

Reserve

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

failed

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Supplemental Data System & Occupational Safety & Health Statistics Prog.

no nolevis

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		
SEN. CHRIS CHRISTIAENS		
SEN. TOM KEATING		
REP. BETTY LOU KASTEN		
REP. DAVID WANZENRIED		

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: MCTS - accept

Research

Sen C

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		
SEN. CHRIS CHRISTIAENS		
SEN. TOM KEATING		
REP. BETTY LOU KASTEN		
REP. DAVID WANZENRIED		

NO

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: _____
Amended & in to have no HF dollars
M.C.T.S

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	✓	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN	✓	
REP. DAVID WANZENRIED		

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Approve
~~Accept~~ Personal Services to accept
increased in per diem

Human Rights

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	✓	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING		✗
REP. BETTY LOU KASTEN	✗	
REP. DAVID WANZENRIED	✗	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Contracted Services
Ex

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

Human

cc

Human Rights

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Accept
Additional FTE

Mod 7 3 FTE

Exec Budy

Sen

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: moved to accept
Leg. Contractors Authority

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

*Worress Compensa
page*

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: accept 1) 2) 3) Current level
personnel services

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	✓	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN	✓	
REP. DAVID WANZENRIED	✓	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Classification Review -

Sen K - Reconsidered & restored

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

Job Training Program

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: sub motion Youth Comm Serv Corp
1/2 with U.I Admin
1/2 with Gen Fund

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

failed

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. NUMBER

MOTION: Youth Community Serv Camp
ent of Ken Donald

ing 6/2/93
Wat

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS		✓
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		✓
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Youth Comm Serv Corp
Funded by U.S. Admin top fund

Colp

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED		X

failed

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: Give \$1M _____

Dislocated Workers _____

Supplement cuts for _____

\$500,000 to #1 adult workers (Lord's name) _____

Cobb

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-22-93 BILL NO. _____ NUMBER _____

MOTION: move to approve legislative contracts

authority direct LFA to drop

language

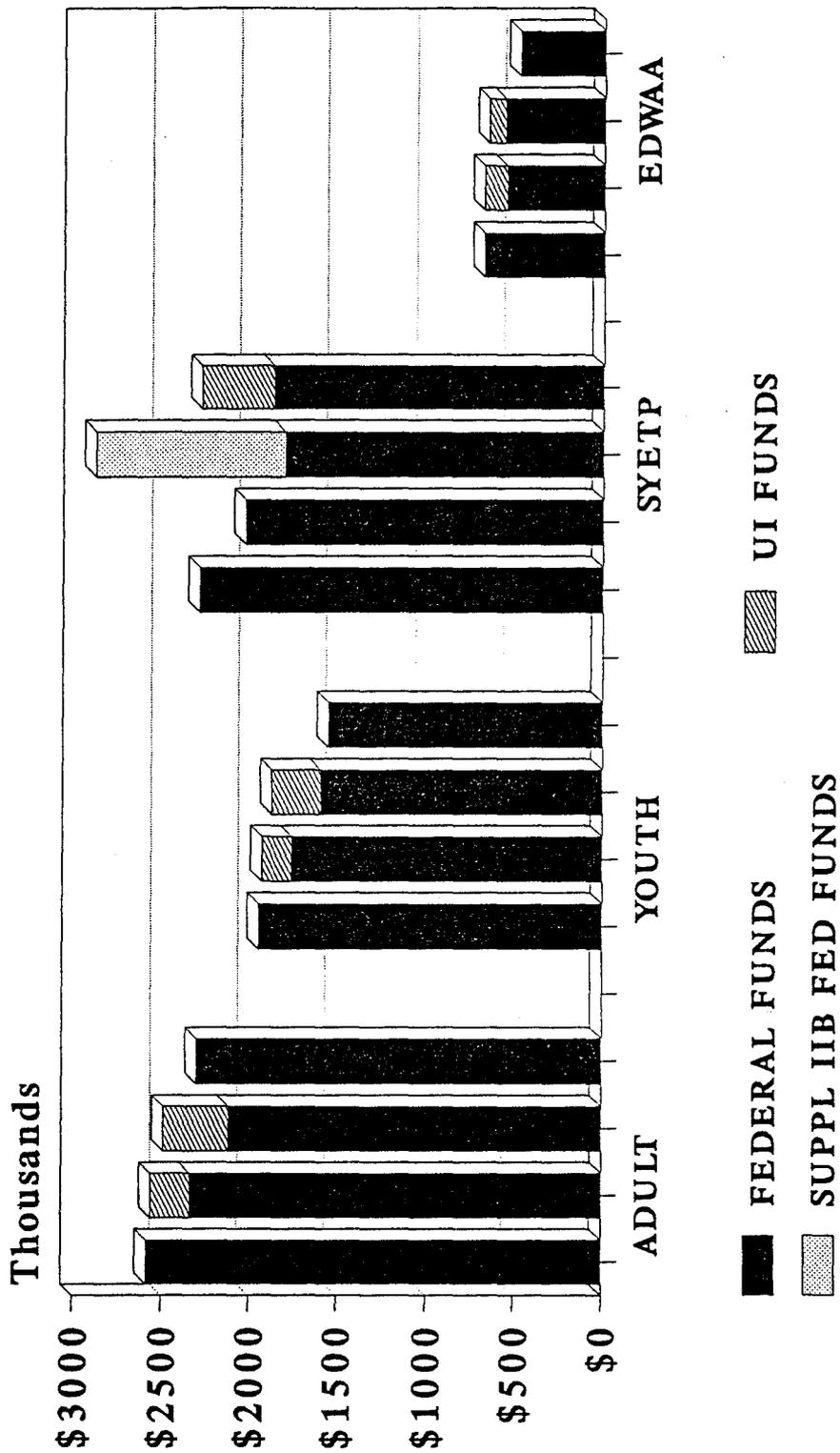
Roll

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

2-22-93
Jude

JTPA FUND COMPARISON PY90-PY91-PY92-PY93

EXHIBIT 1
DATE 2-22-93
SB _____



BOS

JTPA FUND COMPARISON

EXHIBIT _____

DATE 2-22-93

BOS:

SB _____

	YEAR	FEDERAL FUNDS	U.I. FUNDS	TOTAL FUNDS
ADULT:	PY-90	\$2,584,952	\$ -0-	\$2,584,952
	PY-91	\$2,333,315	\$228,442	\$2,561,757
	PY-92	\$2,115,084	\$375,149	\$2,490,233
	PY-93	\$2,299,004	\$ -0-	\$2,299,004
YOUTH:	PY-90	\$1,950,051	\$ -0-	\$1,950,051
	PY-91	\$1,760,220	\$172,333	\$1,932,553
	PY-92	\$1,595,590	\$283,007	\$1,878,597
	PY-93	\$1,551,703	\$ -0-	\$1,551,703
SYETP:	PY-90	\$2,286,159	\$ -0-	\$2,286,159
	PY-91	\$2,029,538	\$ -0-	\$2,029,538
	PY-92	\$1,802,267	IIB SUPPL \$1,077,643	\$2,879,910
	PY-93	\$1,870,172	\$ -0-	\$1,870,172
EDWAA:	PY-90	\$681,254	\$ -0-	\$681,254
	PY-91	\$550,729	\$129,994	\$680,723
	PY-92	\$562,541	\$ 93,304	\$655,845
	PY-93	\$478,783	\$ -0-	\$478,783

Proposal for UI administrative funds

The Private Industry Councils propose that UI administrative funds be used in the following manner:

1. \$500,000 directed to worker re-training in dislocated worker programs. These funds should be awarded to provide additional assistance regardless of the level of dislocated worker funds provided, either through regular formula funds or any discretionary funds. The funds shall be used for laid off state employees on a priority basis and would be re-directed toward other eligible dislocated workers should other funds become available for that group.

2. \$500,000 directed to supplement federal cuts in IIA adult programs. Adult funds available July 1 this year are down approximately \$430,000 from 1990 levels. These funds would be directed by councils to adult operators and used to continue to maintain rural services throughout Montana.

2. \$500,000 directed to youth services. The Governor proposes a YCC program which would serve youth. We urge the committee to make sure that poor youth also are able to participate. Our IIC youth program provides year round services to poor kids, both in-school and out of school. The IIC program's funding is down \$425,000 from 1990 levels. We urge the committee to use these funds to provide services for youth either through the YCC or the year round IIC program.

SE

6602 00 00000								
DEPARTMENT OF LABOR & INDUSTRY								
Agency Summary								
Budget Item	Actual Expenditures Fiscal 1992	Current Level Fiscal 1992	Current Level Fiscal 1993	LFA Fiscal 1994	Executive Fiscal 1994	LFA Fiscal 1995	Executive Fiscal 1995	Biennial Difference Exec.-LFA
FTE	680.75	639.00	639.00	639.00	609.75	639.00	609.75	(29.25)
Personal Services	18,992,370	17,889,126	18,697,206	19,498,253	18,742,818	19,544,133	18,767,872	(1,531,696)
Operating Expenses	9,972,576	7,831,195	8,116,863	8,819,951	9,162,227	8,760,731	9,109,732	691,277
Equipment	1,087,220	480,532	264,366	450,600	501,320	407,813	441,073	83,980
Grants	14,014,178	13,542,253	16,555,799	12,139,915	12,156,795	12,139,915	12,156,795	33,760
Benefits and Claims	1,367,899	402,779	394,028	337,727	1,628,827	308,927	1,769,827	2,752,000
Transfers	<u>496,237</u>		<u>124,485</u>	<u>124,485</u>		<u>124,485</u>		<u>(248,970)</u>
Total Costs	\$45,930,482	\$40,145,885	\$44,152,747	\$41,370,931	\$42,191,987	\$41,286,004	\$42,245,299	\$1,780,351
Fund Sources								
General Fund	867,967	743,746	710,126	712,925	1,098,801	684,044	1,070,365	772,197
State Revenue Fund	2,957,116	2,957,140	3,027,813	9,981,885	6,458,860	9,670,018	6,439,090	(6,753,953)
Federal Revenue Fund	36,365,968	33,112,214	37,003,533	26,885,905	29,665,642	27,211,591	29,681,158	5,249,304
Proprietary Fund	<u>5,739,430</u>	<u>3,332,785</u>	<u>3,411,275</u>	<u>3,790,216</u>	<u>4,968,684</u>	<u>3,720,351</u>	<u>5,054,686</u>	<u>2,512,803</u>
Total Funds	\$45,930,482	\$40,145,885	\$44,152,747	\$41,370,931	\$42,191,987	\$41,286,004	\$42,245,299	\$1,780,351

PROGRAM	PAGE
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02 Unemployment Insurance.....	6
03 Commissioner's Office.....	8
04 Employment Relations.....	10
06 Legal Services Division.....	14
07 Research, Safety & Training..	16
08 Human Rights Commission.....	18
09 Workers' Comp. Judge.....	21
50 Job Training Grants.....	23
UI Admin Tax Table.....	25

6602 01 00000 LABOR & INDUSTRY Program Summary		Job Service Division						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	318.85	320.85	305.35	318.85	(13.50)	305.35	318.85	(13.50)
Personal Services	9,063,014	9,283,034	9,193,412	9,568,885	(375,473)	9,216,350	9,592,624	(376,274)
Operating Expenses	3,262,467	3,217,704	3,981,040	3,851,900	129,140	3,959,605	3,833,072	126,533
Equipment	221,183	82,419	154,370	136,370	18,000	126,570	108,570	18,000
Grants	6,000	0	6,000	0	6,000	6,000	0	6,000
Transfers	0	124,485	0	124,485	(124,485)	0	124,485	(124,485)
Total Costs	\$12,552,664	\$12,707,642	\$13,334,822	\$13,681,640	(\$346,818)	\$13,308,525	\$13,658,751	(\$350,226)
Fund Sources								
General Fund	0	0	135,920	0	135,920	136,233	0	136,233
State Revenue Fund	0	95,416	1,824,381	3,866,885	(2,042,504)	1,824,381	3,583,360	(1,758,979)
Federal Revenue Fund	12,552,664	12,612,226	11,374,521	9,731,511	1,643,010	11,347,911	9,992,147	1,355,764
Proprietary Fund	0	0	0	83,244	(83,244)	0	83,244	(83,244)
Total Funds	\$12,552,664	\$12,707,642	\$13,334,822	\$13,681,640	(\$346,818)	\$13,308,525	\$13,658,751	(\$350,226)

Page References

LFA Budget Analysis (Vol. II), B 37-38
Stephens' Executive Budget, B18

Current Level Differences

PERSONAL SERVICES 5% REDUCTION—The Executive Budget includes the 5% personal services reduction as mandated in House Bill 2. The executive eliminated 16.5 non-general fund FTE and associated personal services costs from the Executive Budget.

(472,185) (473,190)

OTHER PERSONAL SERVICES—The executive includes 3.00 FTE for the Jobs for Montana Graduates program while the LFA current level funds the program as a transfer, pursuant to language in House Bill 2.

96,712 96,916

JOBS FOR MONTANA GRADUATES—The executive includes general fund of \$135,920 in fiscal 1994 and \$136,233 in fiscal 1995 for the JMG program. LFA current level includes \$124,485 UI Admin tax in each year for the JMG program. The executive records the JMG program in the department's operating budget, while the LFA budgets the program as a transfer, per HB 2. LFA funds the program at the level appropriated by the 1991 legislature. House Bill 2 language is attached. Three issues: 1) level of expenditures; 2) recorded in current level operations or as a transfer; and 3) fund with general fund or UI Admin tax.

11,435 11,748

MISC. DIFFERENCES IN OPERATING COSTS, EQUIPMENT, AND INFLATION

17,220 14,300

TOTAL CURRENT LEVEL DIFFERENCES

(346,818) (350,226)

FUNDING—General fund supports the JMG program. Proprietary funds record rent collections. Remaining funds are UI admin tax and federal funds.

Budget Modifications and Racicot Initiatives

JOBS FOR MONTANA GRADUATES—The executive includes a budget modification for 1.00 FTE and UI administrative tax funds to hire a manager for the JMG program. The 1991 Legislature appropriated UI administrative tax funds for this program and specified that they be transferred to OPI. Subsequent to printing of its budget, the executive changed the funding source for this modification to general fund. (The current executive recommendation is to fund this modification with general fund.

38,544 38,376

RESTORE 5% REDUCTION—The Executive Budget includes a budget modification for federal funds to restore 16.50 FTE eliminated from current level.

467,978 468,975

CLASSIFICATION REVIEW—A classification review was performed by Department of Administration, Personnel Division. Based on it's review, several positions were reclassified, both upgrades and downgrades. The department is requesting a modification to fund the reclassifications.

262,439 262,439

MAINTENANCE CONTRACTS FOR COMPUTERS—The department is requesting a modification to fund

138,523 138,523

increased maintenance costs for computers. This increase is due to: 1) an increase in cost of maintenance contract over original estimate; and 2) an error in the department's budget request, the number of pieces of equipment requiring maintenance contracts was understated.

SB	
----	--

Language and Other Issues

POSITIONS VACANT 12/29-NONE

UNEMPLOYMENT INSURANCE (UI) ADMINISTRATIVE TAX-1) House Bill 2 language-see attached.
2) LFA budget analysis classifies UI administrative tax as state special revenue, the executive budget considers it federal funds. LC0621 seeks authority to record UI Administrative tax as state special revenue. Contingent upon passage of LC0621, UI Administrative tax will be classified as state special revenue.

DEPARTMENT OF LABOR AND INDUSTRY
Job Service Division (pgm 01)

EXHIBIT 3
DATE 2-22-93

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims SB
January 6, 1993

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>						0.00	
	NONE						
<i>Non-General Fund Positions</i>							
1006	Employment Service Specialist	26,139	26,158	1.00		1.00	
1037	Employment Service Specialist	24,715	24,733	1.00		1.00	
1052	Employment Manager I	40,336	40,569	1.00		1.00	
1080	Employment Service Specialist	26,139	26,158	1.00		1.00	
1098	Employment Service Specialist	26,139	26,158	1.00		1.00	
1139	Employment Service Specialist	25,102	25,120	1.00		1.00	
1158	Employment Service Specialist	25,102	25,120	1.00		1.00	
1231*	Employment Manager I	36,846	37,109	1.00		1.00	
1301	Program Assistant II	24,973	24,991	1.00		1.00	
1313	Employment Service Supervisor	28,207	28,227	1.00		1.00	
1348	Employment Service Specialist	16,181	16,193	0.50		0.50	
1371	Employment Service Specialist	14,168	14,179	0.50		0.50	
1375	Employment Service Specialist	14,168	14,179	0.50		0.50	
1396	Employment Service Specialist	31,851	31,875	1.00		1.00	
1397	Employment Service Specialist	28,130	28,231	1.00		1.00	
1404	Program Assistant II	22,998	23,015	1.00		1.00	
1450	Employment Service Specialist	27,979	28,107	1.00		1.00	
1454	Not Classified	32,233	32,281	1.00		1.00	
	Subtotal 5%	471,406	472,403	16.50	0.00	16.50	
TOTAL		471,406	472,403	16.50	0.00	16.50	

*FTE also included in action by joint appropriation committees to remove positions vacant as of 12/29/92

Fiscal 1992

Fiscal 1993

	Fiscal 1992			Fiscal 1993			
	General Fund	State Special Revenue	Federal Special Revenue	Total	General Fund	State Special Revenue	Federal Special Revenue
283,438		101,470		384,908	288,063	101,463	389,526
a. Human Rights Backlog (Line Item)							
44,267				44,267	37,322		37,322
16,461				16,461	8,690		8,690
8. Workers' Compensation Judge (09)							
	356,165			356,165		355,643	355,643
9. Job Training Grants (50)							
		13,940,510		13,940,510		14,158,765	14,158,765
a. Project Work Program Contracts (Line Item)							
		286,145		286,145		286,145	286,145
b. Federal Economic Dislocated Worker Adjustment and Assistance/Trade Adjustment Assistance Grants (Line Item)							
		596,435		596,435		664,793	664,793
c. Job Training Partnership Act Funding (Line Item)							
		1,267,759		1,267,759		1,732,241	1,732,241

Total

762,128	2,818,842	34,987,285	3,299,688	41,867,943	730,552	2,772,985	35,597,246	3,186,193	42,286,976
723,123				41,828,938	690,781				42,247,205

All unappropriated revenue to and fund balance in the unemployment insurance administrative tax account is appropriated to a reserve fund for job service administrative costs, except amounts, up to \$100,000 per fiscal year, necessary to comply with federal requirements that a cost allocation plan for nonemployment insurance tax collections be established. The amount of unappropriated funds for deposit into the reserve must be determined after all other unemployment insurance administrative tax appropriations are funded. The job service reserve fund must be maintained within the unemployment insurance administrative tax account. Interest earned on the job service reserve must be deposited into the job service reserve fund. Sufficient funds from the job service reserve are appropriated to the department to fund the job service federal fund appropriation in fiscal 1992 and fiscal 1993, contingent upon receipt of federal funds for the support of

DATE 7-22-93

4

6602 02 0000 LABOR & INDUSTRY Program Summary		Unemployment Insurance						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	98.90	98.90	93.65	98.90	(5.25)	93.65	98.90	(5.25)
Personal Services	2,366,836	2,712,914	2,653,190	2,790,751	(137,561)	2,659,475	2,797,269	(137,794)
Operating Expenses	1,439,423	1,343,702	1,658,354	1,597,024	61,330	1,699,894	1,618,863	81,031
Equipment	<u>104,896</u>	<u>64,243</u>	<u>94,525</u>	<u>86,805</u>	<u>7,720</u>	<u>85,565</u>	<u>81,705</u>	<u>3,860</u>
Total Costs	\$3,911,157	\$4,120,859	\$4,406,069	\$4,474,580	(\$68,511)	\$4,444,934	\$4,497,837	(\$52,903)
Fund Sources								
State Revenue Fund	0	0	0	162,742	(162,742)	0	151,368	(151,368)
Federal Revenue Fund	<u>3,911,157</u>	<u>4,120,859</u>	<u>4,406,069</u>	<u>4,311,838</u>	<u>94,231</u>	<u>4,444,934</u>	<u>4,346,469</u>	<u>98,465</u>
Total Funds	\$3,911,157	\$4,120,859	\$4,406,069	\$4,474,580	(\$68,511)	\$4,444,934	\$4,497,837	(\$52,903)

Page References

LFA Budget Analysis (Vol. II), B 39
 Stephens' Executive Budget, B 19-20

Current Level Differences

5% PERSONAL SERVICES REDUCTION - The Executive Budget includes the 5% personal services reduction as mandated in House Bill 2. The 5.25 FTE and associated personal services costs eliminated from the Executive Budget are non-general fund. See attached table.

POSTAGE AND MAILING - The executive is higher than LFA. Both budgets increase postage and mailing costs to cover loss of franking privileges, but the executive increases the cost more than the LFA.

FORMS - STATE PROVIDER - The executive includes more than the LFA to replace various forms. Some of this increase is due to loss of franking privileges. (not all)

MINOR DIFFERENCES IN OPERATING COSTS, EQUIPMENT, AND INFLATION

TOTAL CURRENT LEVEL DIFFERENCES

FUNDING - This program is funded with UI Admin tax and federal funds.

Budget Modifications

REINSTATE 5% REDUCTION - The Racicot budget includes modifications to reinstate non-general fund FTE deleted in response to section 13 of House Bill 2. This budget modification includes 5.25 FTE.

VOICE RESPONSE COMMUNICATIONS - The executive includes a budget modification for federal funds to establish a voice response communications system through the Department of Administration. Callers would be able to obtain information about their benefit claims, employer rates, and file weekly continued claims. Twenty lines would be installed at a monthly cost of \$2000.

Language

POSITIONS VACANT 12/92 - This program had no positions vacant 12/92.

Exec. Over(Under) LFA
 Fiscal 1994 Fiscal 1995

(137,561) (137,794)

19,878 25,476

12,318 3,718

36,854 55,697

(68,511) (52,903)

137,558 137,798

24,000 24,000

DEPARTMENT OF LABOR AND INDUSTRY
Unemployment Insurance (pgm 02)

EXHIBIT 3
DATE 2-22-93
SB _____

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>						0.00	
	NONE						
<i>Non-General Fund Positions</i>							
2038	Unemployment Pgm Manager	41,019	41,189	1.00		1.00	
2071*	Statistical Clerk I	3,974	3,977	0.25		0.25	
2106	Auditor II	26,139	26,158	1.00		1.00	
2121	Collection Specialist	25,102	25,120	1.00		1.00	
2123	Collection Technician	21,815	21,831	1.00		1.00	
2130	Secretary II	19,509	19,523	1.00		1.00	
	Adjustment to tie to LFA/Exec. Difference	3	(4)				
	Subtotal 5%	137,561	137,794	5.25	0.00	5.25	
NO VACANT FTE (except those included in the 5% reduction)							
TOTAL		137,561	137,794	5.25	0.00	5.25	

*FTE also included in action by joint appropriation committees to remove positions vacant as of 12/29/92.

6602 03 00000 LABOR & INDUSTRY Program Summary		Commissioner'S Office						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	63.50	64.50	61.50	63.50	(2.00)	61.50	63.50	(2.00)
Personal Services	1,874,821	2,025,240	2,038,803	2,094,124	(55,321)	2,044,216	2,099,585	(55,369)
Operating Expenses	890,147	835,095	1,027,584	1,019,720	7,864	973,824	966,245	7,579
Equipment	54,413	19,107	66,734	41,734	25,000	44,092	32,692	11,400
Total Costs	\$2,819,381	\$2,879,442	\$3,133,121	\$3,155,578	(\$22,457)	\$3,062,132	\$3,098,522	(\$36,390)
Fund Sources								
Proprietary Fund	2,819,381	2,879,442	3,133,121	3,155,578	(22,457)	3,062,132	3,098,522	(36,390)
Total Funds	\$2,819,381	\$2,879,442	\$3,133,121	\$3,155,578	(\$22,457)	\$3,062,132	\$3,098,522	(\$36,390)

Page References

LFA Budget Analysis (Vol. II), B-40
 Stephens' Executive Budget, B20

Current Level Differences

5% PERSONAL SERVICES REDUCTION—The Executive Budget includes the 5% personal services reduction as mandated in House Bill 2. The executive eliminated 2.00 non-general fund FTE and associated personal services costs from the Executive Budget.

(55,321) (55,369)

EQUIPMENT—The executive budget is higher than the LFA budget. The executive includes several pieces of equipment that are not included in the LFA budget.

11,400

MINOR DIFFERENCES IN OPERATING COSTS, EQUIPMENT, AND INFLATION

32,864 7,579

TOTAL CURRENT LEVEL DIFFERENCES

(22,457) (36,390)

FUNDING—This program is funded 100% from proprietary funds.

Budget Modifications

REINSTATE 5% REDUCTION—The Executive Budget includes a budget modification to restore 2.00 FTE eliminated from current level.

55,334 55,375

Language

POSITIONS VACANT 12/29—The joint House Appropriations and Senate Finance and Claims committees removed 1.00 FTE vacant during December 1992.

23,007 23,065

Excc. Over(Under) LFA
 Fiscal 1994 Fiscal 1995

DEPARTMENT OF LABOR AND INDUSTRY
Commissioner's Office (pgm 03)

EXHIBIT 3
DATE 2-22-93

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

SB _____

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>							
	NONE					0.00	
<i>Non-General Fund Positions</i>							
3053	Word Process Operator III	19,509	19,523	1.00		1.00	
3061*	Info Sys Spec IV -- IMPL	35,825	35,852	1.00		1.00	
	Adjustment to tie to LFA/Exec. Difference	(13)	(6)				
	Subtotal 5%	55,321	55,369	2.00	0.00	2.00	
3054	Word Process Operator III	23,007	23,065		1.00	1.00	
	Subtotal - Vacant FTE	23,007	23,065	0.00	1.00	1.00	
TOTAL		78,328	78,434	2.00	1.00	3.00	

*FTE also included in action by joint appropriation committees to remove positions vacant as of 12/29/92.

6602 04 0000 LABOR & INDUSTRY Program Summary		Employment Relations							SB
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995	
FTE	60.75	58.75	57.25	60.75	(3.50)	57.25	60.75	(3.50)	
Personal Services	1,667,049	1,643,700	1,731,221	1,799,268	(68,047)	1,734,823	1,803,001	(68,178)	
Operating Expenses	884,639	946,213	933,410	875,354	58,056	913,913	870,478	43,435	
Equipment	27,408	9,659	87,020	87,020	0	87,020	87,020	0	
Benefits and Claims	402,779	394,028	1,628,827	337,727	1,291,100	1,769,827	308,927	1,460,900	
Total Costs	\$2,981,876	\$2,993,600	\$4,380,478	\$3,099,369	\$1,281,109	\$4,505,583	\$3,069,426	\$1,436,157	
Fund Sources									
General Fund	417,147	380,857	348,118	337,727	10,391	319,589	308,927	10,662	
State Revenue Fund	1,537,775	1,484,324	1,647,223	2,220,636	(573,413)	1,646,565	2,234,970	(588,405)	
Federal Revenue Fund	652,689	739,325	633,742	72,920	560,822	631,043	70,252	560,791	
Proprietary Fund	374,264	389,094	1,751,395	468,086	1,283,309	1,908,386	455,277	1,453,109	
Total Funds	\$2,981,876	\$2,993,600	\$4,380,478	\$3,099,369	\$1,281,109	\$4,505,583	\$3,069,426	\$1,436,157	

Page References

LFA Budget Analysis (Vol. II), B 41-42
Stephens' Executive Budget, B21

Current Level Differences

5% PERSONAL SERVICES REDUCTION - The Executive Budget includes the 5% personal services reduction as mandated in House Bill 2. The executive eliminated 3.5 non-general fund FTE and associated personal services costs from the Executive Budget.

(88,646) (88,777)

PER DIEM - The Executive Budget includes per diem for the Workers' Compensation Task Force, the Board of Personnel Appeals and the Board of Labor Appeals. The LFA current level includes per diem at the fiscal 1992 level for the two Boards, and no per diem for the Workers' Compensation Task Force as they have not been paid per diem in previous years.

20,599 20,599

CONTRACTED SERVICES - The Executive Budget includes more than the LFA current level for contracted services, microfilm services, computer processing, information systems services and records storage.

23,449 11,864

BOOKS AND REFERENCE MATERIALS - The executive includes funding to update books and reference materials. These materials would be used to develop a medical fee schedule.

6,982 6,982

BENEFITS - The executive budget includes funding for the language appropriation passed by the 1991 Legislature for the uninsured employers and subsequent injury benefits. The LFA does not include language appropriations in current level. See Language and Other Issues below. This item will need contingency language dependent upon passage of legislation. HB 287

9,600 561,400
1,281,109 1,436,157

MINOR DIFFERENCES IN OPERATING COSTS, EQUIPMENT, AND INFLATION

37,616 49,332

TOTAL CURRENT LEVEL DIFFERENCES

1,281,109 1,436,157

Budget Modifications

SUBSEQUENT INJURY FUND ACTUARIAL STUDY - The executive includes a budget modification from the subsequent injury proprietary account to contract with an actuary to determine the solvency of the fund.

10,000 12,500

REINSTATE 5% REDUCTIONS - The Racicot budget includes modifications to reinstate non-general fund FTE deleted in response to section 13 of House Bill 2. This budget modification includes 3.30 FTE.

82,193 82,320

OTHER FTE - The department requests a budget modification to restore a 0.20 UI Admin funded FTE eliminated in the 5% reduction. This position is not funded with general fund and should have been requested

6,400 6,400

in the 5% reinstatement modification.

DATE 2-27-93

SB

Language and Other Issues

POSITIONS VACANT 12/29—The joint House Appropriations and Senate Finance and Claims committees removed 5.00 FTE vacant during December 1992.

152,038 152,124

UNINSURED EMPLOYERS AND SUBSEQUENT INJURY BENEFITS—See attached language in House Bill 2. The department is requesting a statutory appropriation in House Bill 287 for these proprietary funds .

FTE TRANSFER—The department requests authority to transfer 1.00 FTE from the Workers' Compensation Court Program to the Employment Relations Division.

DEPARTMENT OF LABOR AND INDUSTRY
Employment Relations (pgm 04)

EXHIBIT 3
DATE 2-22-93

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993.

SB _____

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>						0.00	
NONE							
<i>Non-General Fund Positions</i>							
4628	Admin Clerk I	17,884	17,896	1.00		1.00	
4620	Program Asst II	24,973	24,991	1.00		1.00	
4102	Admin Officer II	32,263	32,281	1.00		1.00	
4433*	Personnel Technician II	13,526	13,609	0.50		0.50	
Adjustment to tie to LFA/Exec. Difference		(20,599)	(20,599)				
Subtotal 5%		68,047	68,178	3.50	0.00	3.50	
4608	WC Claims Spec I	31,839	31,856		1.00	1.00	
4619	WC Claims Spec II	30,005	30,021		1.00	1.00	
4641	Program Officer I	32,263	32,281		1.00	1.00	
4644	Admin Clerk II	19,049	19,062		1.00	1.00	
4653	Workers Comp Mediator	38,882	38,904		1.00	1.00	
Subtotal - Vacant FTE		152,038	152,124	0.00	5.00	5.00	
TOTAL		220,085	220,302	3.50	5.00	8.50	

*FTE also included in action by joint appropriation committees to remove positions vacant as of 12/29/92.

02/18/93
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Fiscal 1992

State	Federal
Special Revenue	Special Revenue
General Fund	Proprietary

Fiscal 1993

State	Federal
Special Revenue	Special Revenue
General Fund	Proprietary
Other	Other
Total	Total

job service functions that are less than the level received in fiscal 1991. Funds in the job service reserve may not be transferred to the unemployment insurance trust fund until January 30, 1993, except in the case that an amount is necessary to reduce the employer contribution schedule for the coming year. Any transfer prior to January 30, 1993, must be reviewed by the legislative finance committee.

The department, in concert with other interested parties, shall prepare formal guidelines for use of the unemployment insurance administrative tax funds and present these guidelines to the 53rd legislature. At a minimum, the guidelines must include a prioritization of programs and activities to be funded. The criteria for prioritization must include the following considerations:

- (1) loss of federal funding, impact on rural communities, and employer/employee-related functions; and
- (2) the establishment and maintenance of a reserve fund to ensure that employment security services continue in the event of federal fund reductions.

The department shall provide information to the 53rd legislature regarding the actual amount collected by the 3 FIE added to collect unemployment insurance accounts receivable.

The department is appropriated up to \$1 million each year from funds referred to in 39-71-502 and 39-71-901 to pay uninsured employer and subsequent injury benefits as required by 39-71-503 and 39-71-907.

Funds appropriated in item 1b must be distributed to the office of public instruction for administration of the jobs for Montana's graduates program.

~~item 4a is increased by \$68,016 in fiscal 1992 and by \$70,143 in fiscal 1993 (state special revenue) if House Bill No. 837 is not passed into law.~~

~~item 4a is contingent on passage and approval of House Bill No. 187.~~

~~item 4b is contingent on passage and approval of House Bill No. 342.~~

~~Contingent on passage and approval of Senate Bill No. 228, the budget director shall increase item 8 by the amount necessary to bring the salary and benefits of the workers' compensation judge to the levels authorized by Senate Bill No. 228 Chapter 656, Laws of 1991, less any increase provided for in the pay plan bill.~~

Funds appropriated in item 9c to replace federal fund reductions in Job Training Partnership Act (JTPA) programs statewide are one-time only funds and may be used only if and to the extent federal JTPA funds allocated to the state are less than the amount allocated in state fiscal year 1991. Unspent funds revert to the job service reserve fund in the unemployment insurance administrative tax account.

During fiscal 1993, the department is authorized to use unemployment insurance administrative tax funds appropriated for funding the JTPA as state matching funds for federal funds appropriated to the department of social and rehabilitation services for the job opportunities and basic skills (JOBS) program.

DATE 7/2/93

6602 06 00000
LABOR & INDUSTRY
Program Summary

Legal Services Division

DATE 2-22-93

SB _____

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	18.00	18.00	17.50	18.00	(0.50)	17.50	18.00	(0.50)
Personal Services	589,012	626,399	651,543	667,089	(15,546)	652,706	668,298	(15,592)
Operating Expenses	263,755	268,949	321,344	295,743	25,601	322,254	297,958	24,296
Equipment	5,915	5,584	12,467	12,467	0	12,467	12,467	0
Total Costs	\$858,682	\$900,932	\$985,354	\$975,299	\$10,055	\$987,427	\$978,723	\$8,704
Fund Sources								
State Revenue Fund	245,225	262,629	290,977	570,190	(279,213)	286,857	555,088	(268,231)
Federal Revenue Fund	474,325	495,564	610,209	321,801	288,408	616,402	340,327	276,075
Proprietary Fund	139,131	142,739	84,168	83,308	860	84,168	83,308	860
Total Funds	\$858,682	\$900,932	\$985,354	\$975,299	\$10,055	\$987,427	\$978,723	\$8,704

Page References

LFA Budget Analysis (Vol. II), B-43
Stephen's Executive Budget, B22

Current Level Differences

5% PERSONAL SERVICES REDUCTION--The Executive Budget includes the 5% personal services reduction as mandated in House Bill 2. The executive eliminated 0.50 non-general fund FTE and associated personal services costs from the Executive Budget.

Exec. Over(Under) LFA Fiscal 1994 Fiscal 1995
(15,546) (15,592)

CONTRACTED SERVICES--The Executive Budget funds more contracted services than does the LFA current level. These contracted services include contracts with court reporters, a bankruptcy consultant and an individual to conduct UI hearings. Also included are legal fees and court costs, secretarial services, computer processing, training, records storage, and printing costs.

19,742 19,042

UI Hearing P. 6

MINOR DIFFERENCES IN OPERATING COSTS, EQUIPMENT, AND INFLATION

5,859 5,254

TOTAL CURRENT LEVEL DIFFERENCES

10,055 8,704

Budget Modifications

UNEMPLOYMENT INSURANCE HEARING OFFICER--The Executive Budget includes a budget modification for federal funds to employ a 1.00 FTE hearings officer to assist the department in meeting federal time and performance requirements.

36,882 38,356

REINSTATE 5% REDUCTIONS-- The Racicot Budget includes modifications to reinstate non-general fund FTE deleted in response to section 13 of House Bill 2. This modification includes 0.50 FTE .

15,545 15,593

Language

POSITIONS VACANT 12/29--The joint House Appropriations and Senate Finance and Claims committees removed 1.00 FTE and associated personal services costs from this program.

20,063 20,078

DEPARTMENT OF LABOR AND INDUSTRY
 Legal Services Division (pgm 06)

EXHIBIT 3
 DATE 2-27-93
 SB _____

Positions Removed by Joint Committee Action
 House Appropriations & Senate Finance and Claims
 January 6, 1993

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>							
	NONE					0.00	
<i>Non-General Fund Positions</i>							
6007	Hearings Officer	16,685	16,732	0.50		0.50	
	Adjustment to tie to LFA/Exec. Difference	(1,139)	(1,140)				
	Subtotal 5%	15,546	15,592	0.50	0.00	0.50	
6005	Secretary I	20,063	20,078		1.00	1.00	
	Subtotal - Vacant FTE	20,063	20,078	0.00	1.00	1.00	
TOTAL		35,609	35,670	0.50	1.00	1.50	

02/18/93
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6602 07 00000 LABOR & INDUSTRY Program Summary		Research, Safety And Training SB						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	61.00	60.00	56.50	61.00	(4.50)	56.50	61.00	(4.50)
Personal Services	1,775,554	1,831,146	1,820,268	1,946,134	(125,866)	1,822,396	1,950,429	(128,033)
Operating Expenses	864,542	993,570	985,268	940,713	44,555	985,413	935,338	50,075
Equipment	60,834	76,454	73,904	73,904	0	76,059	76,059	0
Total Costs	\$2,700,932	\$2,901,170	\$2,879,440	\$2,960,751	(\$81,311)	\$2,883,868	\$2,961,826	(\$77,958)
Fund Sources								
State Revenue Fund	815,926	809,018	811,339	1,085,413	(274,074)	816,000	1,071,902	(255,902)
Federal Revenue Fund	1,885,005	2,092,152	2,068,101	1,875,338	192,763	2,067,868	1,889,924	177,944
Total Funds	\$2,700,932	\$2,901,170	\$2,879,440	\$2,960,751	(\$81,311)	\$2,883,868	\$2,961,826	(\$77,958)

Page References

LFA Budget Analysis (Vol. II), B 44-45
 Stephens' Executive Budget, B23

Current Level Differences

5% PERSONAL SERVICES REDUCTION-- The Executive Budget includes the 5% personal services reduction as mandated in House Bill 2. The executive eliminated 4.50 FTE non-general fund FTE and associated personal services costs from the Executive Budget.

(125,866) (128,033)

MINOR DIFFERENCES IN OPERATING COSTS, EQUIPMENT, AND INFLATION

44,555 50,075

TOTAL CURRENT LEVEL DIFFERENCES

(81,311) (77,958)

Budget Modifications

SAFETY AND LOSS CONTROL--The executive includes a budget modification for workers' compensation regulation funds and 4.00 FTE to assist employers in maintaining a safer work place. The request includes funding for 4 vehicles, 2 computers, and safety-related equipment.

262,679 200,366

RESTORE 5% REDUCTION--The Racicot Budget includes modifications to reinstate non-general fund FTE deleted in response to section 13 of House Bill 2. This budget modification includes 3.80 FTE.

121,356 121,649

SUPPLEMENTAL DATA SYSTEM & OCCUPATIONAL SAFETY & HEALTH STATISTICS PROGRAM--The department requests to restore funding for this program. An error during the budgeting process has underfunded this program.

14,362 23,128

PREVAILING WAGE--The department requests to increase the level of funding for prevailing wage. Errors during budget development resulted in underfunding.

38,738 43,398

Language and Other Issues

POSITIONS VACANT 12/29--The joint House Appropriations and Senate Finance and Claims committees removed 1.00 FTE vacant during December 1992.

23,572 23,589

MCIS (CHE BUDGET MODIFICATION)--The executive budget for Commissioner of Higher Education recommends a budget modification for the Montana Career Information System (MCIS). The MCIS is a private organization that collects and disseminates labor market and educational data on such topics as occupational and industry description, and postsecondary schools. The MCIS is funded through user fees and state grants. Prior to fiscal 1993, the MCIS was administratively aligned with the Oregon University System and did not record any expenditures on the state accounting system. In fiscal 1993, the Board of Regents certified a budget amendment adding the MCIS to CHE. This executive modification adds proprietary funds to continue current operations of the MCIS within CHE. No additional general fund was added to CHE to provide administrative and accounting oversight. The Education Subcommittee did not accept this budget modification for CHE. The subcommittee recommended that the MCIS be housed in the Research, Safety and Training program of Department of Labor. (See LFA (Vol. II), E-35)

99,949 100,015

DEPARTMENT OF LABOR AND INDUSTRY
 Research, Safety and Training (pgm 07)

EXHIBIT 3
 DATE 2-22-93
 SB _____

Positions Removed by Joint Committee Action
 House Appropriations & Senate Finance and Claims
 January 6, 1993

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>						0.00	
NONE							
<i>Non-General Fund Positions</i>							
7103	Admin Officer IV <i>no</i>	41,210	41,473	1.00		1.00	
7509	Safety/Health Spec II <i>yes</i>	30,711	30,707	1.00		1.00	
7308	Statistical Tech I <i>yes</i>	23,674	23,691	1.00		1.00	
7327	Statistician IV <i>yes</i>	30,494	30,516	1.00		1.00	
7330	Statistical Tech I <i>yes</i>	11,886	11,893	0.50		0.50	
Adjustment to tie to LFA/Exec. Difference		(12,109)	(10,247)				
Subtotal 5%		125,866	128,033	4.50	0.00	4.50	
7301	Statistical Tech I	23,572	23,589		1.00	1.00	
Subtotal - Vacant FTE		23,572	23,589	0.00	1.00	1.00	
TOTAL		149,438	151,622	4.50	1.00	5.50	

02/18/93
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6602 08 00000
 LABOR & INDUSTRY
 Program Summary

Human Rights Commission

DATE 2-22-93
 SB _____

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	10.00	10.00	10.00	10.00	0.00	10.00	10.00	0.00
Personal Services	291,389	301,456	342,210	339,985	2,225	342,775	340,550	2,225
Operating Expenses	133,951	127,976	154,853	143,890	10,963	154,068	143,219	10,849
Equipment	<u>1,340</u>	<u>1,300</u>	<u>6,300</u>	<u>6,300</u>	<u>0</u>	<u>6,300</u>	<u>6,300</u>	<u>0</u>
Total Costs	\$426,680	\$430,732	\$503,363	\$490,175	\$13,188	\$503,143	\$490,069	\$13,074
Fund Sources								
General Fund	326,597	329,269	398,763	375,198	23,565	398,543	375,117	23,426
Federal Revenue Fund	<u>100,082</u>	<u>101,463</u>	<u>104,600</u>	<u>114,977</u>	<u>(10,377)</u>	<u>104,600</u>	<u>114,952</u>	<u>(10,352)</u>
Total Funds	\$426,680	\$430,732	\$503,363	\$490,175	\$13,188	\$503,143	\$490,069	\$13,074

Page References

LFA Budget Analysis (Vol. II), B-46
 Stephens' Executive Budget, B24

Current Level Differences

PERSONAL SERVICES - No FTE are removed in the 5% reduction or in the "vacant" reduction. The differences are due to increases in per diem for the Human Rights Commission in the Executive Budget. LFA provides per diem at the fiscal 1992 level.

Exec. Over(Under) LFA
 Fiscal 1994 Fiscal 1995

CONTRACTED SERVICES - The Executive Budget includes higher legal fees and court costs and training than does the LFA current level.

11,109 11,109

MINOR DIFFERENCES IN OPERATING COSTS, EQUIPMENT AND INFLATION

(146) (260)

TOTAL CURRENT LEVEL DIFFERENCES

13,188 13,074

Budget Modifications

ADDITIONAL FTE - The executive budget includes a budget modification for general fund and federal funds to hire 3.00 FTE in the Commission. The additional FTE would increase the number of cases closed per year from 400 to 550.

140,412 138,046

Language and Other Issues

LEGISLATIVE INTENT - See attached language.

DEPARTMENT OF LABOR AND INDUSTRY
Human Rights Commission (pgm 08)

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

EXHIBIT 3
DATE 2-22-93
SB _____

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>							
	NONE					0.00	
<i>Non-General Fund Positions</i>							
	NO FTE REMOVED IN THIS PROGRAM						
TOTAL		0	0	0.00	0.00	0.00	

HUMAN RIGHTS COMMISSION

Budget Item	HB 2 Regular Fiscal 1992	HB 2 Special Fiscal 1992	Pay Plan Fiscal 1992	Revised Total Fiscal 1992	HB 2 Regular Fiscal 1993	HB 2 Special Fiscal 1993	Pay Plan Fiscal 1993	Revised Total Fiscal 1993
FTE	10.00	10.00		10.00	10.00	10.00		10.00
Personal Services	288,303	269,677	19,864	289,541	288,392	268,940	32,516	301,456
Operating Expenses	133,072	126,592	0	126,592	134,456	127,976	0	127,976
Equipment	7,800	5,100	0	5,100	4,000	1,300	0	1,300
Total Costs	\$429,175	\$401,369	\$19,864	\$421,233	\$426,848	\$398,216	\$32,516	\$430,732
<u>Fund Sources</u>								
General Fund	327,705	299,899	19,864	319,763	325,385	296,753	32,516	329,269
Federal Revenue Fund	101,470	101,470	0	101,470	101,463	101,463	0	101,463
Total Funds	\$429,175	\$401,369	\$19,864	\$421,233	\$426,848	\$398,216	\$32,516	\$430,732

Program Description

The Human Rights Division is responsible for enforcement of the Montana Human Rights Act and the Governmental Code of Fair Practices through investigations, conciliation, hearings, and education. This division consists of two functions: 1) the Human Rights Commission, which is administratively attached to the department and is responsible for enforcing laws which prohibit discrimination in employment, housing, public accommodations, financing and credit transactions, insurance, education, and government services; and 2) Human Rights Outreach, which educates the public about laws prohibiting discrimination to promote voluntary compliance.

Legislative Intent

The Department shall use the additional FTE and operating expenses included in the budget modification to reduce the backlog of cases filed with the Human Rights Commission. It is intended that an additional 50 cases per year be closed. (The January, 1992 special legislative session reduced the appropriations for this budget modification and anticipates that 25 additional cases per year will be closed. See "Special Session" section in agency narrative.)

EXHIBIT _____
DATE _____
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6602 09 00000 LABOR & INDUSTRY Program Summary		Workers Compensation Judge					DATE <u>2-22-93</u> SB _____		
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995	
FTE	8.00	8.00	8.00	8.00	0.00	8.00	8.00	0.00	
Personal Services	261,441	273,317	312,171	292,017	20,154	295,131	292,377	2,754	
Operating Expenses	92,208	97,509	100,374	95,607	4,767	100,761	95,558	5,203	
Equipment	<u>4,539</u>	<u>5,600</u>	<u>6,000</u>	<u>6,000</u>	0	<u>3,000</u>	<u>3,000</u>	0	
Total Costs	\$358,189	\$376,426	\$418,545	\$393,624	\$24,921	\$398,892	\$390,935	\$7,957	
Fund Sources									
State Revenue Fund	<u>358,189</u>	<u>376,426</u>	<u>418,545</u>	<u>393,624</u>	<u>24,921</u>	<u>398,892</u>	<u>390,935</u>	<u>7,957</u>	
Total Funds	\$358,189	\$376,426	\$418,545	\$393,624	\$24,921	\$398,892	\$390,935	\$7,957	

Page References

LFA Budget Analysis (Vol. II), B-47
Stephens' Executive Budget, B25

Current Level Differences

PERSONAL SERVICES - No FTE are removed from this program in the 5% reduction. The differences in personal services are due to the executive including the following items in the Executive Budget:

- 1) The pay-out cost of annual leave and sick leave for the Judge in the event he is not reappointed.
- 2) The pay-out cost of annual leave and sick leave for law clerks who are short-term employees.
- 3) Overtime

The department has indicated that line item appropriations for the pay-out costs would be appropriate.

MINOR DIFFERENCES IN OPERATING COSTS, EQUIPMENT AND INFLATION

TOTAL CURRENT LEVEL DIFFERENCES

Budget Modifications

NONE

Language and Other Issues

POSITIONS VACANT 12/29 - The joint House Appropriations and Senate Finance and Claims committees removed 1.00 FTE vacant during December 1992.

FTE TRANSFER - The department requests authority to transfer 1.00 FTE from the Workers' Compensation Court Program to the Employment Relations Division.

Exec. Over(Under) LFA	
Fiscal 1994	Fiscal 1995
17,400	
1,954	1,954
800	800
4,767	5,203
24,921	7,957
22,899	22,915

DEPARTMENT OF LABOR AND INDUSTRY
Workers' Compensation (pgm 09)

EXHIBIT 3
DATE 2-22-93
SB _____

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
<i>All or Partial General Fund Positions</i>						0.00	
NONE							
<i>Non-General Fund Positions</i>							
9006	Judicial-Clerical	22,899	22,915		1.00	1.00	
	Subtotal - Vacant FTE	22,899	22,915	0.00	1.00	1.00	
TOTAL		22,899	22,915	0.00	1.00	1.00	

02/18/93
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6602 50 00000 LABOR & INDUSTRY Program Summary		Job Training Grants						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	0	286,145	0	0	0	0	0	0
Grants	<u>13,536,254</u>	<u>16,555,799</u>	<u>12,150,795</u>	<u>12,139,915</u>	<u>10,880</u>	<u>12,150,795</u>	<u>12,139,915</u>	<u>10,880</u>
Total Costs	\$13,536,254	\$16,841,944	\$12,150,795	\$12,139,915	\$10,880	\$12,150,795	\$12,139,915	\$10,880
Fund Sources								
General Fund	0	0	216,000	0	216,000	216,000	0	216,000
State Revenue Fund	0	0	1,466,395	1,682,395	(216,000)	1,466,395	1,682,395	(216,000)
Federal Revenue Fund	<u>13,536,254</u>	<u>16,841,944</u>	<u>10,468,400</u>	<u>10,457,520</u>	<u>10,880</u>	<u>10,468,400</u>	<u>10,457,520</u>	<u>10,880</u>
Total Funds	\$13,536,254	\$16,841,944	\$12,150,795	\$12,139,915	\$10,880	\$12,150,795	\$12,139,915	\$10,880

Page References

LFA Budget Analysis (Vol. II), B-48
 Stephens' Executive Budget, B25

Current Level Differences

TOTAL CURRENT LEVEL DIFFERENCES

Budget Modifications

YOUTH COMMUNITY SERVICE CORPS - The Montana Community Service Act will be administered by the Governor's Office. Unemployment insurance administrative tax funds will be transferred from the Department of Labor and Industry to the Governor's Office for this program

Language and Other Issues

DISPLACED HOMEMAKERS - The executive funds this program with general fund, while LFA uses Unemployment Insurance Administration tax funds, as appropriated by the 1991 Legislature
 GENERAL FUND
 UI ADMINISTRATION TAX

	Exec. Over(Under) LFA Fiscal 1994	Fiscal 1995
TOTAL CURRENT LEVEL DIFFERENCES	10,880	10,880
YOUTH COMMUNITY SERVICE CORPS	500,000	
DISPLACED HOMEMAKERS	216,000 (216,000)	216,000 (216,000)

DEPARTMENT OF LABOR AND INDUSTRY
Job Training Grants (pgm 50)

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

EXHIBIT 3
DATE 2-22-93
SB _____

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp FTE	
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant			
<i>All or Partial General Fund Positions</i>						0.00		
<i>Non-General Fund Positions</i>								
	NO FTE REMOVED IN THIS PROGRAM (this program has no personal services)							
TOTAL		0	0	0.00	0.00	0.00		

Unemployment Insurance Administrative Tax Revenues & Expenditures

Transaction Type	FY84-88		FY89		FY90		FY91		FY92		FY93		EXECUTIVE		EXECUTIVE		
	Actual		Actual		Actual		Actual		Actual		Appropriated		FY94		FY95		
Beginning Balance:	-0-	\$2,219,365	\$4,611,621	\$5,667,569	\$6,921,318	\$5,025,773	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163
Revenues																	
UI Tax	\$10,477,856	2,576,409	2,649,488	2,806,983	3,049,458	3,066,000	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000
Interest	417,875	165,847	283,672	418,113	392,542	197,208	124,502	124,502	124,502	124,502	124,502	124,502	124,502	124,502	124,502	124,502	124,502
Total Revenues	\$10,895,731	\$2,742,256	\$2,933,160	\$3,225,096	\$3,442,000	\$3,263,208	\$3,319,502	\$3,319,502	\$3,319,502	\$3,319,502	\$3,319,502	\$3,319,502	\$3,319,502	\$3,319,502	\$3,319,502	\$3,319,502	\$3,319,502
Expenditures:																	
Job Service		\$350,000	\$551,172	\$553,760	\$1,292,320	\$1,563,259	\$1,828,297	\$1,828,297	\$1,828,297	\$1,828,297	\$1,828,297	\$1,828,297	\$1,828,297	\$1,828,297	\$1,828,297	\$1,828,297	\$1,828,297
Jobs for Montana Graduates				97,179	131,575	124,485	124,485	124,485	124,485	124,485	124,485	124,485	124,485	124,485	124,485	124,485	124,485
Unemployment Insurance				73,039	99,889	100,000	162,742	162,742	162,742	162,742	162,742	162,742	162,742	162,742	162,742	162,742	162,742
Employment Relations			543,163	624,155	620,132	698,513	455,719	455,719	455,719	455,719	455,719	455,719	455,719	455,719	455,719	455,719	455,719
Legal Services			186,843	161,769	209,205	231,300	286,666	286,666	286,666	286,666	286,666	286,666	286,666	286,666	286,666	286,666	286,666
Research/Safety/Training			247,301	261,367	273,377	277,875	134,992	134,992	134,992	134,992	134,992	134,992	134,992	134,992	134,992	134,992	134,992
Displaced Homemakers			216,000	200,078	213,888	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000
New Horizons Day Care			106,725														
Project Work			26,008		91,285	286,145	89,722	89,722	89,722	89,722	89,722	89,722	89,722	89,722	89,722	89,722	89,722
New Horizons					905,874	1,732,241											
JIPA Funding Shortfall																	
Total Expenditures	\$0	\$350,000	\$1,877,212	\$1,971,347	\$3,837,545	\$5,229,818	\$3,298,623	\$3,298,623	\$3,298,623	\$3,298,623	\$3,298,623	\$3,298,623	\$3,298,623	\$3,298,623	\$3,298,623	\$3,298,623	\$3,298,623
Transfers to UI Trust	\$8,676,366				\$1,500,000												
Transfer to General Fund																	
Youth Community Service Corps**																	
Ending Fund Balance	\$2,219,365	\$4,611,621	\$5,667,569	\$6,921,318	\$5,025,773	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163	\$3,059,163

* Racicot budget proposal - Employ youth to provide services to communities.

**JMG - The executive includes general fund, \$135,920 in fiscal 1994 & \$136,233 in fiscal 1995.
 **Displaced Homemakers - The executive includes general fund, \$216,000 each year.

DA 25000
 11
 22-93
 \$3,059,163
 \$3,493,866

2-22-93

EXHIBIT 4
DATE 2-22-93
SB _____

Department of Labor & Industry is not requesting that all cuts to the executive budget be reinstated. Following is a list of cuts that will remain if all DLI requests to reinstate cuts are approved. These amounts are listed in the budget as "minor differences" but in fact represent cuts the DLI has agreed to sustain. The numbers below also include FTE cuts that are not being requested back.

<u>PROGRAM</u>	<u>BIENNIUM TOTAL</u>
JSD 01	\$ 31,520
UID 02	92,551
CO 03	113,120
ERD 04	86,948
LSD 06	11,113
RST 07	177,313
HRD 08	-
WCC 09	<u>9,970</u>
	\$522,535

See Notes

Contract Authority Request

The Job Service Division requested budget amendments totaling \$1,223,244 in FY 91, and \$1,478,678 in FY 92. Providing contract authority to Job Service for non-general fund revenue will allow the programs to begin more quickly, and will reduce the burden on the legislature.

Contract Authority Request

	B/AM Auth Req FY91	B/AM Auth Req FY92	Cont Auth Req FY 94	Cont Auth Req FY 95
Program 01				
Fund Type 02*	\$795,765	\$827,946	\$1,000,000	\$1,000,000
Fund Type 03*	\$427,479	\$620,732	\$1,000,000	\$1,000,000
Fund Type 02 JMG Con	\$0	\$30,000	\$200,000	\$200,000
Total	\$1,223,244	\$1,478,678	\$2,200,000	\$2,200,000

* Fund type 02 includes state special revenue programs such as JTPA.

Fund type 03 includes federal funds.

Proposed Motion: Move that Job Service Division be granted a total of \$2,200,000 in legislative contract authority each year to be split by funding type per the information listed above. Further move the language be approved allowing the agency flexibility between fund types 02 and 03.

Program 08

Motion #4

DEPARTMENT OF LABOR AND INDUSTRY
Budget Hearing before the
Subcommittee on Human Services and Aging

EXHIBIT 6
DATE 2-22-93
SB _____

Human Rights Commission

Motion on Federal Contract Authority Request

Purpose: To grant the Commission authority to receive additional funds for federally funded programs during the biennium

Motion: I move that the Human Rights Commission be granted a total of \$210,000 in legislative contract authority each year. The fund type for this authority will be 03.

	<u>Budget amendment authority requested</u>		<u>Contract authority requested</u>	
	<u>FY91</u>	<u>FY92</u>	<u>FY94</u>	<u>FY95</u>
Program 08				
Fund Type 03	56,250	49,622	210,000	210,000