

MINUTES OF THE MEETING OF THE APPROPRIATIONS COMMITTEE
March 17, 1983

The Appropriations Committee met at 8:10 a.m. on March 17, 1983, in Room 104, with Chairman Francis Bardanouve presiding and all members were present. Judy Rippingale, Legislative Fiscal Analyst, was also present. HOUSE BILLS 510, 682, 767, 892, and 898 were heard. SENATE BILLS 232 and 270 were also heard. EXECUTIVE ACTION was taken on HOUSE BILL 892 and the DEPARTMENT OF INSTITUTIONS budget.

(Tape 7: Track 1:1283)

HOUSE BILL 892: A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE SUPPLEMENTAL FUNDS TO THE DEPARTMENT OF FISH, WILDLIFE, AND PARKS FOR THE BIENNIUM ENDING JUNE 30, 1983, TO PROVIDE FOR BACKPAYMENTS RESULTING FROM RECLASSIFICATION OF GAME WARDENS; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

Representative Les NILSON introduced this bill. The funds have to be paid by the Department of Fish, Wildlife, and Parks regardless of whether this bill is passed or not. This supplemental is for \$478,000 to the Enforcement Division from the Earmarked Revenue Account. The backpay is the result of a reclassification decision by the Board of Personnel Appeals. The source of funds is from license fees and the money is available. This bill will give the Department authority to spend these funds.

Proponents:

TOM SCHNEIDER, director of the Montana Public Employees' Assn., spoke in support of this bill. Mr. SNEIDER explained that, at the time of the appeal by the Highway Patrol upgrade, it was established that game wardens are also officers of the law and are involved in potentially dangerous work. Consequently, when the Highway Patrol won their upgrade, so did the game wardens.

JIM FLYNN, director of the Department of Fish, Wildlife, and Parks, voiced his support for this bill and provided written testimony (Exhibit 1).

Opponents: None.

Discussion:

The committee discussed the classification appeal process. This reclassification will affect 52 employees of the Department.

The hearing was closed to further testimony.

HOUSE BILL 510: A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE MONEY TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR SPECIAL COMMODITY DISTRIBUTION."

Representative Tom JONES introduced this bill. He presented the committee with Commodities Legislation Information (Exhibit 2). This bill would provide funding for distribution of USDA commodities to needy Montanans. There are between 65,000 and 80,000 people who are eligible to receive commodities in Montana.

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Proponents:

BOB WALTMIRE, representing the Church and Society Commission of the Yellowstone Conference and the Methodist Church, supported this bill. The commodities program helps people who are in need of assistance like low income people, people too young to work, people too old to work, victims of plant closure, unemployed people, and the like. Mr. WALTMIRE also represented Low Income Senior Citizens' Association (LISCA). He noted that senior citizens are "too old to work but too young to die." In summary, Mr. WALTMIRE said this food is available but funding is needed to get the food to the people. Mr. WALTMIRE provided his written notes for the record (Exhibit 3).

WADE WILKESON represented the Missoula County Commissioners in support of this bill.

DIANE LAYMAN, planner for the Northwest Montana Human Resources Council in Kalispell, spoke as an administrator of the commodities program. The council does not receive additional funding to provide this service. They depend on volunteers to distribute cheese and have been successful in finding private sector businesses to assist in transporting and storing the commodities. But sometimes volunteers are hard to find and workloads are such that it puts a burden on the council to provide this service. This funding would be very beneficial to all parties involved. Ms. LAYMAN stated that there are potentially 190,000 citizens of Montana who could be eligible for these commodities.

JOHN LAFAVER, director of the Department of Social and Rehabilitation Services, gave an overview of the program and voiced his support as the funding agency. So far, the state legislature has not had to appropriate any funding for this program. He felt this program is worthwhile and needs adequate funding.

JIM SMITH, Region 8 Community Action Agencies Association, voiced his support for this bill. Mr. SMITH said there will be more commodities offered but there may not be any federal money to get the food out to the communities. Mr. SMITH felt, if the federal government gets the food to the state, the state should get the food to the people.

Opponents: None.

Discussion:

There is legislation pending in Congress to appropriate funds for these commodities distribution programs but the outcome of that legislation was not known at the time of this hearing. Montana is ninth on the list of states to receive commodities.

It was established in previous testimony that there are approximately 190,000 people who could be eligible for commodities distribution but the highest number ever served was only 93,000. Mr. WALTMIRE said the reason for that is the lack of administration funds.

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Community Services Block Grant funds are currently being used for some of the administrative costs relating to commodities distribution. Representative WINSLOW asked if the Human Resources Development Council could use some of their volunteers to solicit donations for some of the administrative costs. Ms. LAYMAN said it was possible but it is not being done now.

The hearing was closed to further testimony.

SENATE BILL 232: A BILL FOR AN ACT ENTITLED: "AN ACT TO INCREASE THE MINIMUM FEE FOR ISSUANCE OF A CERTIFIED COPY OF A BIRTH OR DEATH CERTIFICATE BY THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES OR A SEARCH OF VITAL STATISTICS RECORDS BY THE DEPARTMENT; PROVIDING THAT ALL FEES BE DEPOSITED IN AN EARMARKED REVENUE FUND; AMENDING SECTION 50-15-111, MCA; AND PROVIDING AN EFFECTIVE DATE."

Senator Pat REGAN, who introduced this bill, was not present at the hearing. Representative WALDRON wanted to set the fees to be commensurate with costs. Representative BENGSTON opposed that idea because she felt fees are forever increasing.

SENATE BILL 270: A BILL FOR AN ACT ENTITLED: "AN ACT CLARIFYING THE AUTHORITY OF THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES TO SET FEES FOR SERVICES PERFORMED BY ITS LABORATORY; PROVIDING FOR DEPOSIT OF THE FEES IN AN EARMARKED REVENUE FUND; AMENDING SECTION 50-1-202, MCA; AND PROVIDING AN EFFECTIVE DATE."

Senator Pat REGAN, who introduced this bill, was not present at the hearing.

Proponents:

JOHN BARTLETT, deputy director of the Department of Health and Environmental Sciences, spoke in support of both SENATE BILL 232 and 270. In SB 232, a cost of \$5 was used for fees and in SB 270, the cost was "commensurate with cost." It was established by the Governor's Council on Management that \$5 was the cost of providing services outlined in SB 232.

Ray HOFFMAN, director of the Fiscal Services Management Division of the Department of Health and Environmental Sciences, explained that the fees generated under both of these bills would go into an Earmarked Revenue Account for the Department and, consequently, would decrease the General Fund appropriation for the Department's operating budget.

Opponents: None.

Discussion:

Representative BENGSTON has a real problem with raising fees for users. She wondered just how much of the operating costs are included in the "commensurate with cost" language.

The hearing was closed to further testimony.

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HOUSE BILL 682: A BILL FOR AN ACT ENTITLED: "AN ACT REQUIRING THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES TO ESTABLISH A FEE FOR AN AMBULANCE LICENSE THAT IS COMMENSURATE WITH THE COST OF PROVIDING THE LICENSE; AMENDING SECTION 50-6-307, MCA."

Representative SHONTZ, who introduced this bill, was not present at the hearing. Representative WINSLOW presented this bill to the committee. Presently, a \$5 fee is charged for licensing ambulances. This bill would increase that fee to \$343 per year which is commensurate with the cost to provide this licensure service.

Proponents: None.

Opponents: None.

Discussion:

Representative LORY remarked that the Emergency Medical Services Division said this would be a serious cost to the volunteer ambulance service. Representative BENGSTON wanted to know just what costs were included in the \$343 per year fee. Mr. HOFFMAN explained that this cost would include inspection of the ambulance to ensure that the ambulance is adequately equipped and the equipment is in working order.

The hearing was closed to further testimony.

HOUSE BILL 767: A BILL FOR AN ACT ENTITLED: "AN ACT TO REVISE THE LICENSE FEES FOR HEALTH CARE FACILITIES TO A STANDARD CHARGE PER BED AT THE FACILITY; AMENDING SECTION 50-5-202, MCA; AND PROVIDING AN APPLICABILITY DATE."

Representative John SHONTZ, who introduced this bill, was not present at the hearing. Representative WINSLOW presented this bill to the committee. This bill would provide a \$3.55 per bed charge for licensed beds in the state. There are currently 10,174 licensed beds in the state. This charge essentially is a reimbursement charge.

Proponents: None.

Opponents:

WILLIAM LEARY, president of the Montana Hospital Association, spoke in opposition of this bill. This bill would substantially increase costs for community hospitals, nursing homes, and the Department of Institutions' health care centers. He summarized his testimony by saying "Don't try to make up the cuts in the state Department of Health's budget by passing them on to the backs of the patients which Montana hospitals and nursing homes provide." He also noted that these facilities have to pay a lot of other fees on the local level.

Discussion:

The committee discussed what these funds will be used for.

The hearing was closed to further testimony.

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HOUSE BILL 898: A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE MONEY TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR THE FISCAL YEAR ENDING JUNE 30, 1983; TO PROVIDE FOR A TRANSFER OF SPENDING AUTHORITY FROM MEDICAID TO AID TO FAMILIES WITH DEPENDENT CHILDREN; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

Representative BARDANOUVE introduced this bill and said this bill would provide aid to local governments.

Proponents:

JOHN LAFAVER, director of the Department of Social and Rehabilitation Services, spoke in support of this bill mainly because these bills have to be paid and, without supplemental funding, the Department would not have the money. The cost of this bill is not known at this time and will not be known until the fiscal year end when an audit will be performed. Mr. LAFAVER felt \$4 million would cover the cost of this bill.

BEVERLY GIBSON, of the Montana Association of Counties, supported this bill.

Opponents: None.

Discussion:

There was some discussion regarding a law suit brought by Missoula County Commissioners for administrative costs. Representative BARDANOUVE said, if this law suit is won and funding has to come out of this bill to go to counties, other local governments may suffer.

The hearing was closed to further testimony.

(Tape 7: Track 1:2007)

***EXECUTIVE ACTION:

HOUSE BILL 682:

Representative STOBIE moved that HOUSE BILL 682 do not pass.

Representative BARDANOUVE felt these were justifiable costs. Representative STOBIE felt the smaller communities would suffer from this increase. Representative MENAHAN felt ambulances should be adequately equipped and licensed. Representative WINSLOW felt this was an awfully large increase. Representative BENGSTON opposes any fee increases.

Representative PECK made a substitute motion that HOUSE BILL 682 do pass for the purpose of amending.

Representative BARDANOUVE withdrew HOUSE BILLS 682 and 767 and SENATE BILLS 232 and 270 from EXECUTIVE ACTION until the bills' sponsors were present to defend their bills. Representatives STOBIE and LORY withdrew their motions.

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HOUSE BILL 892:

Representative LORY moved that HOUSE BILL 892 DO PASS.

Representative PECK opposed the motion. All other members approved the motion. The motion was PASSED.

Representative BARDANOUE held action on any more spending bills until the committee found out what revenue estimates would be and how much money would be available.

(Tape 7: Track 1:2183)

Chairman BARDANOUE outlined the fiscal situation facing this committee. Earlier in the session, the Governor's original revenue estimate was for \$743 million. Representative BARDANOUE asked later what the Governor's Office of Budget and Program Planning (OBPP) would use for oil prices if they would issue a new revenue estimate. The OBPP said they would reduce that figure to \$26.50 per barrel which would reduce their revenue estimate to \$733 million. The Legislative Fiscal Analyst's (LFA) projections with oil priced at \$25 per barrel would be \$693 million. The Democratic chairmen projected revenue at \$707 million using oil prices of \$25 per barrel with some decline in production. Interest projections were changed to get to that figure counting the house bill at \$684 million. That would leave a shortfall in revenue of \$17.4 million to balance the budget. The Foundation Program is not included in that figure. There are some smaller revenue bills that could be used to fund the Foundation Program.

The Governor suggested in a Democratic caucus that we should split the difference between the LFA figure and the OBPP figure of \$40 million for \$20 million. This would bring the projected revenue to \$713 million, or \$6 million more than the chairmen anticipated. This would leave \$11.4 million as the shortfall. Chairman Bardanouve has set \$18 million as the figure to be cut from the current budgets. That would leave \$6.6 million for emergencies. It is the general consensus that we will need to put additional funds into the Department of Social and Rehabilitation Services budget. This committee could set up a \$2.2 million contingency fund in that Department that they can draw on for areas that experience a shortfall. That would leave a \$4.4 million surplus. Additions to this bill may occur. Representative BARDANOUE used the example of a utility bill for Montana State Prison. The meters that Montana Power Company put in a few years ago were faulty and resulted in inaccurate billing. Montana Power Company submitted a revised bill to the Department of Institutions for \$184,000. This is the kind of thing that can be dealt with by having a \$4.4 million "emergency" surplus. Chairman BARDANOUE also set aside \$1.1 million for bills that have been passed by the Senate that may need General Fund money. That would leave \$3 million for the bills that come before this committee. For the purpose of making budget decisions, this committee will use the \$713 million revenue estimate figure.

In summary, this committee will have to cut \$18 million from the proposed agency budgets. The Education Subcommittee has already cut

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\$5 million from their proposed budget so there is \$13 million left to be cut by this committee. The Legislative Fiscal Analyst presented their list of proposed cuts (Exhibit 4).

Representative BARDANOUE stressed that he does not want to cut the agencies to the bone but some cuts must be made. The cuts outlined in Exhibit 4 are either the product of a new program or a large increase in current level programming. The cuts proposed in Exhibit 4 are suggested cuts and are not absolute. In some cases, the committee may wish to cut part of the funding or leave in all of the funding. Some of the subcommittee members may know of other areas that could be cut that are not outlined in Exhibit 4 and those proposed cuts can also be addressed. There aren't any cuts suggested for Human Services because additional funding will have to be put into this area.

(Tape 7: Track 1:2362)

DEPARTMENT OF INSTITUTIONS:

Representative THOFT noted that this budget was based on a 6% inflation factor each year. He wondered if the committee could take one percent from each year and base the budgets on a 5% inflation factor each year. Representative BARDANOUE wanted the committee to look at the bottom line for the budgets before taking this kind of action.

Representative LORY asked where the Highway Patrol salaries were funded. Representative BARDANOUE responded that, at this point, they are being funded from the General Fund. He commended the special committee and the Department of Highways for their special efforts to reorganize and he further stated that he would like to keep the Highway Patrol salaries in the General Fund unless someone overrides him. This is a very controversial issue and will have to be dealt with.

Representative Bob MARKS thought it would take a statute change to fund the Highway Patrol entirely from General Fund monies. He also asked if the gas price decrease was considered when the subcommittees heard budgets. Ms. RIPPINGALE said this has not yet been done. Representative MANUEL said his Natural Resources Subcommittee is funded mostly through Earmarked Revenue but they did decrease the budgeted amounts for fuel. Representative QUILICI noted that his Elected Officials Subcommittee reduced their budgets by about \$140,000 per year by using the current gas rate and the Department of Highways did agree to revert any unused fuel allocation.

Representative WALDRON, chairman for the Institutions Subcommittee, had members turn to page A8 of Exhibit 4 which began the suggested cuts for the Department of Institutions.

Representative WALDRON felt that, in this time of tight budgets, one or both of the added probation and parole officers could be deleted. These two additional officers would be used for Eastern Montana because of the growing population in that area.

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Representative MANUEL moved to delete \$58,756 in FY'84 and \$56,471 in FY'85 for the two additional probation and parole officers.

Representative WINSLOW wondered if this type of cut would not be counter-productive given the present Prison population problem. There was a lot of discussion regarding these positions. Representative WALDRON told the committee that the Department does have the authority to move these positions around should there be a need in one area and not in another.

Chairman BARDANOUE requested a roll call vote. Representatives THOFT, CONNELLY, and WINSLOW opposed the motion. All other members approved the motion. The motion was PASSED.

Chairman BARDANOUE said the committee should keep track of this kind of action and, should there be additional funding available, the committee can go back and reinstate some of these cuts.

(Tape 7: Track 2:0000)

There was some discussion regarding the .5 FTE lawyer in the Director's Office.

The remodeling costs for Alpha House of \$15,000 will go into the Long Range Building Committee for its consideration.

Prison:

There was a lot of discussion regarding the Industries Training Program. Some of the members of the committee felt training should be left up to schools and vo-tech centers. Other members felt the Prison should provide training for prisoners for two reasons: many inmates do not have proper education and this would give them something to do.

Representative PECK moved to delete \$184,931 in FY'84 and \$132,206 in FY'85 for the Industries Training Program.

There was further discussion regarding the benefits of this program. The fact that this program will keep prisoners busy was one that was supported by many of the committee members. Also, the auto mechanics repair program would allow prisoners to repair Prison vehicles and other state vehicles at a cost. Representative LORY stated that right now, we give the inmates \$80 when we let them go and hope they don't come back. With this program, if we can keep two prisoners from coming back, the cost saved in housing them would pay for the entire program. Representative QUILICI noted that this program was mandated by Special Session 2, Senate Bill 1. This program does address the Prison problem and this committee should do right by the decisions of Special Session 2 and fund this program. Representative ROUSH noted that the Institutions Subcommittee visited Swan River Youth Forest Camp where this type of vocational program is in place and saw it to be very beneficial, not only to keep idle hands busy, but to prepare these youth for work on the outside. It was proven in the Institutions Subcommittee that inmates from Swan River who went through the vocational program are now holding jobs on the outside that use that training.

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Representative BENGSTON really opposed this expenditure from a teacher's point of view. She felt the inmates were not willing to learn and she further stated that she did not feel the Prison could get teachers for this kind of program because of the correctional environment. She also related conversations with teachers of Pine Hills that they aren't paid adequately for their jobs. Representative WINSLOW disagreed because he felt if we could get these inmates interested in some field, even a small portion of the inmates, it would be better than not offering them anything and "caging" them.

Chairman BARDANOUE requested a roll call vote. Representatives PECK, BARDANOUE, and BENGSTON approved the motion. All other members opposed the motion. The motion FAILED.

There was some discussion regarding the Prison equipment. Representative WALDRON stressed that there is a real need for the kitchen equipment. Representative MENAHAN noted that the Department of Health could close down the kitchen because it is not up to health standards.

Regarding the suggested cut of a psychiatric aide position from the Center for the Aged, this position was actually a trade for a higher salaried position. Also, the psychiatric aide is a direct care position and the deleted position was not.

Representative BARDANOUE brought up the utility bill that was issued by Montana Power Company due to faulty meters installed by Montana Power Company. He did not feel the institution was responsible for the faulty readings and he really opposed being billed for something that was Montana Power's fault. Regardless of that opposition, the bill must be paid by the Prison whether or not this committee funds it.

Representative WALDRON moved to add \$45,000 in FY'84 and \$52,000 in FY'85 to the line item for the Prison utilities in the appropriations bill.

The motion was passed UNANIMOUSLY.

Representative MENAHAN wondered if solar panels could be looked into for the Prison. Mr. SOUTH, director for the Department of Institutions, said the facility is heated by gas and was not related to the bill from Montana Power. He explained that the large electricity consumption by the institution is for monitoring units, electronic doors, and the like.

Center for the Aged

Representative BENGSTON moved to delete \$5,434 in FY'85 from the Center for the Aged budget for the elevator door.

Representatives ROUSH and ERNST opposed the motion. All other members approved the motion. The motion was PASSED.

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Representative BENGSTON moved to delete \$3,054 in FY'84 and \$2,809 in FY'85 for all other equipment at the Center for the Aged except the purchase of hospital beds.

Representative WALDRON noted that this action would delete the entire equipment budget for the Center for the Aged budget.

Representative BENGSTON withdrew her motion.

There was a good deal of discussion regarding the deletion of Contracted Services for laundry at the Center for the Aged.

Representative MANUEL moved to delete \$13,752 in FY'84 and \$15,407 in FY'85 for contracting laundry services at the Center for the Aged.

Chairman BARDANOUE requested a roll call vote. Representatives DONALDSON, ERNST, LORY, MENAHAN, and THOFT opposed the motion. All other members approved the motion. The motion was PASSED.

Warm Springs:

There was some discussion regarding the vacant physicians' positions and the problem this institution has with attracting physicians.

Representative WINSLOW wondered if some of these institutions that have recruitment problems for physician positions ever use the WAMI program. There really aren't any used for these institutions. Representative CONNELLY wanted the Department of Institutions to look into this possible solution.

Representative WALDRON moved to delete one vacant physician position from the Warm Springs budget funded at \$70,000 in both fiscal years.

Chairman BARDANOUE requested a roll call vote. Representatives MENAHAN, QUILICI, ROUSH, and THOFT opposed the motion. All other members approved the motion. The motion was PASSED.

The OBPP took a double cut for the food service consolidation at Warm Springs/Galen. If this consolidation is going to work, some FTEs must be added back in.

Representative WALDRON moved to add 4 FTEs food service workers for a cost of \$63,231 in FY'84 and \$63,000 in FY'85 for the Warm Springs budget.

Representative MENAHAN opposed the motion. All other members approved the motion. The motion was PASSED.

The meeting was adjourned at 12:00 noon.


 FRANCIS BARDANOUE
 Chairman

HB 892

Testimony presented by Jim Flynn, Department of Fish, Wildlife & Parks

March 17, 1983

The process which necessitates this bill began some time ago. With the institution of the Pay Plan, the Department entered into a bargaining process with the bargaining unit representing the wardens in our agency.

That process resulted in a grade classification for most wardens at Grades 12 and 13. This classification was subsequently appealed by the wardens to the Department. The Department denied that appeal and the wardens then appealed the Department's decision to the Board of Personnel Appeals.

At the same time, a similar process was unfolding in the Department of Justice regarding the grade levels of some highway patrolmen.

Both of these appeals were before the Board of Personnel Appeals at the same time and the Board selected the patrol appeal for first action.

The Board of Personnel Appeals issued an order to the Department of Justice granting the patrolmen their request retroactive to the date of appeal.

We were advised by the Personnel Division that the similarities between the two appeals would indicate a decision from the Board of Personnel Appeals on the warden appeal to be the same as that of the patrolmen. The Division then issued the requested upgrade to the wardens.

The Department did not appeal this decision for two reasons: the first is that we concur that the similarities are such that a further hearing before the Board would likely be repetitious, and secondly we feel that the wardens in the present Grades 12 and 13 are comparable in duties and responsibilities to those patrolmen now upgraded to Grades 13 and 14.

The bill before you provides the appropriation to authorize this expenditure for retroactive pay during fiscal year 1983.

Commodities Legislation Information

In December, 1981, the federal government made commodity cheese available to states for distribution to needy people. USDA pays the cost of transporting the commodities from federal storage facilities to warehouses in the states. States are then responsible for arranging the distribution. There are ten HRDCs and seven Reservations contracting with the State of Montana Department of Social and Rehabilitation Services (SRS) to distribute the commodities (cheese and butter, at present) to needy people. Eligibility for these commodities in Montana is anyone who is on the following programs: Food Stamps, AFDC (Aide to Families with Dependent Children), WIC (Women, Infants and Children), SSI (Supplemental Security Income), General Assistance, Medicaid, Home Weatherization, LIEAP (Low Income Energy Assistance Program), Subsidized Housing, Low Income Training Program, the unemployed, and people whose gross income falls below these 150% Federal Poverty Guidelines:

<u>FAMILY SIZE</u>	<u>MONTHLY</u>	<u>YEARLY</u>
1	\$ 585.00	\$ 7,020.00
2	777.50	9,330.00
3	970.00	11,640.00
4	1,162.50	13,950.00

Commodities (Cheese, butter, dried milk)
 (Purchased by the federal Commodity Credit Corporation)

CHEESE IN STORAGE

Jan. 1982 526 Million Pounds
 Apr. 1982 625 Million Pounds
 Dec. 1982 *800 Million Pounds

* Uncommitted inventory

2/26/83 738

CHEESE MADE AVAILABLE TO STATES

Jan. 1982 30 Million Pounds
 Feb. 1982 100 Million Pounds
 May 1982 110 Million Pounds
 Dec. 1982 280 Million Pounds
 TOTAL 520 Million Pounds

BUTTER IN STORAGE

Jan. 1982 250 Million Pounds
 Apr. 1982 365 Million Pounds
 Dec. 1982 400 Million Pounds

* Uncommitted inventory

430

BUTTER MADE AVAILABLE TO STATES

May 1982 50 Million Pounds
 Dec. 1982 75 Million Pounds
 TOTAL 125 Million Pounds

DRIED MILK IN STORAGE

Jan. 1982 900 Million Pounds
 Apr. 1982 975 Million Pounds
 Dec. 1982 1.24 Billion Pounds

1,151

The projected cost for USDA to process, handle and store commodities for 1983 is \$150 million.

USDA provides these commodities to nutritional programs such as the school lunch programs and senior citizen meals programs. They also provide dried milk to third world nations and refugee programs.

Commodities Legislation Information - continued

By law, the government must buy 9% of all milk products produced in the United States. In FY1981, they bought 21% of all the cheese, 29% of all the butter, and 65% of all the dried milk which is equivalent to two full years of commercial buying.

Commodity Credit Corporation

	FY 1979	Spent \$46 Million for Dairy Products
	FY 1980	Spent \$ 1 Billion for Dairy Products
	FY 1981	Spent \$ 1.93 Billion for Dairy Products
PROJECTED	FY 1982	Will Spend \$ 1.94 Billion for Dairy Products
PROJECTED	FY 1983	Will Spend \$ 2 Billion for Dairy Products

Source: United States Department of Agriculture (USDA), Washington, D.C.

II Orange -

LISA - We the people that helped build this great
nation into the granary of the world ask that
we be fed.

1

Joe (Glasier)
Rex Tucker
Steve Walker (mill)

We are too old to work + too young to die
Who'll take care of us how'll we get
buy - Too old to work + too young to die -

2

Dont want to see protein deficient
grand children with permanent brain damage.

3

~~I will close that~~
Last but not least ^{morning} Each day in the future
you may look into mirror & ~~say~~ proudly say
When called upon to help those in need
~~great need I voted for yes!~~
"ye have done it unto the least of
then ye have done it unto him!"

II As a scholar. Econ.

Melcher Amendment fall '81-

① Cheese	526	(520)	= 738
Butter	250	(25)	$\frac{5}{19/82} = 430$
D. milk	900		1.151

Hog cutter + Cheddar. 45¢/##
Process -
Not to 4.5.

② Average \$2B/yr. ~~Last Amendment~~ '81 '82 '83
must buy 9% of all milk produced by our dairy farmers.
\$150M Storage, process, handle.

③ Train stretching from Kalispell to Butte - $\frac{228}{+23} = 261M.$

④ Cost effective: \$200,000 Prism
\$15,000 on HRDC.

This month 60,000# cheese 2⁵⁰ = \$188,000
19,000# butter 2²²
x24 \$ 4,512,000

No increase on 4 castles

\$300,000 ↔ \$45,120,000

⑤ APRIL Order 311,000 → 3,732,00#
811,890# Cheese
83,151# butter -
895,041-

⑥ Delivery Cost 2¢/mile./##

1. Truck for Dried milk
2. Truck for (517) ~~##~~ into Jot's hills

Comm.

I Always Green Ch. Society: Yellowstone Conf.

To request food for the needy of mt. -
only you can give it -

Some of us are too young to save things
Some of us are victims of plant closing

Some are just too old to work -

Some of us are just victims of temp. reemployment

Rep Thopt - 18.4% U.
Stoffe 21.6%

Marahan 16.9 ~~growing~~

Carmelly 14.3

Quilici 14.1 ~~growing~~

Peck 9.4

Donaldson 9.3

Stuffer 100% yesterday

- 1. Padonoure
- 2. Manuel
- 3. Donaldson
- 4. Ernest

Bordenoure I litany to the Pharaoh

& you are surrounded by your advisors

As my coat ~~and~~ shows I'm ^{Recommendation} ~~asking~~
to you to take the yield from the 4 good
years & feed our people.

March 15, 1983

EXHIBIT 4
March 17, 1983
Full Committee

TO: Representative Bardanoue
FROM: Legislative Fiscal Analyst Staff
SUBJECT: Possible Areas of Reduction in Subcommittee Budgets

A. LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

<u>Fiscal 1984</u>	<u>General Fund Savings</u> <u>Fiscal 1985</u>	<u>Agency/Description</u>
\$ 42,834	\$ 44,198	1. <u>Secretary of State</u> - Administrative Rules of Montana Indexing Project - The project was started in the current biennium and a skeleton index has been developed. Delaying the finish of the project until the 1987 biennium would not seriously affect the current operation.
		<u>Department of Justice</u>
131,389	133,907	1. <u>Legal Services</u> - This would eliminate the anti-trust activity in the legal services division. The program was started with federal funds in the 1979 biennium and has been carried with general fund the last two bienniums with very little collections being added to the general fund.
15,150	15,150	1. <u>Field Services</u> - The committee allowed \$250 per year for uniforms for highway patrol officers. Reducing the amount allowed to the current level of \$175 per year reduces general fund by \$15,150 per year.
67,823	71,897	2. <u>Field Services</u> - The committee allowed the purchase of 67 new patrol cars each year of the biennium. Reducing the number of new cars to 60 each year would save the amounts indicated.
76,901	51,227	3. <u>Field Services</u> - Two highway traffic safety officers were approved to travel the state and visit schools, informing students on safe driving and driving while drinking.

M:REP:a1

General Fund Savings
Fiscal 1984

Agency/Description

\$ 2,489	\$ 2,502	1. <u>Drivers Licensing</u> - Reduces out-of-state travel - leaves \$1,500 per year for out-of-state travel.
415,000		1. <u>Law Enforcement Telecommunications Bureau</u> - The \$415,000 is to replace the existing message switcher. The existing switcher is seven years old and does need repairs frequently. However, you could put in \$50,000 for repairs and hold off replacement for another biennium.
10,597	14,520	2. <u>Law Enforcement Telecommunications System</u> - Reduces contract services for operation of the LETS network. Allows \$110,000 in fiscal 1984 and \$110,000 in fiscal 1985.
4,200	4,200	1. <u>Law Enforcement Academy</u> - Reduce travel \$3,600 per year for instructional travel. Reduce \$600 per year for instructional equipment.
73,363	74,959	2. <u>Law Enforcement Academy</u> - 2 FTE - The juvenile justice training program uses general fund to replace lost grant funds from the youth justice council. Although the program is nice to have, it is not necessary in the training of a police officer in the basic skills needed to carry out his duties.
3,592	3,592	1. <u>Identification Bureau</u> - Reduce maintenance costs for criminal justice history file. Leaves \$29,062 per year for maintaining the system.
29,027	28,920	1. <u>Data Processing Division</u> - Reduces 1.00 FTE programmer added by the committee. Position was transferred from Board of crime control. Other Programmers in the division will have to pick up the work load.
92,120	93,838	<u>Criminal Investigation</u> - The number of major cases that the division has been requested to investigate has not increased over the past three years. The number of requests for assistance on minor cases has increased. However, with three more FTE, a major effort to reduce crime still could not be made.

\$ 74,820 \$ 74,615 1. Legal Jurisdiction Project - The committee added an attorney and an administrative assistant to assist the attorney. The attorney General has 17 staff attorneys. One of them could oversee the project.

Department of Revenue

- 35,000 1. Director's Office - Decrease legal fees for outside legal help on unanticipated lawsuits against the department.
- 2,051 2. Delete travel costs added above 1982 current level.
- 1,209 1. Central Services - Delete training fees added over 1982 current level of \$1,209 for fiscal 1984 and \$1,065 in fiscal 1985.
- 1,000 2. Delete \$1,000 per year for miscellaneous equipment.
- 27,902 1. Research and Information - Delete a programmer added by the committee. Existing programming staff can be utilized to program new systems.
- 5,327 2. Delete travel and registration fees for training. The division can utilize in-house training.

Property Appraisal

- 133,600 1. Property Assessment - Delete the purchase of 16 vehicles or some portion. A total of 46 vehicles were authorized over the biennium in the current level budget.
- 74,900 2. Property Assessment - Funding would allow for the purchase of 13 vehicles a year. A replacement of 13 per year would put the fleet on a 6.6 year cycle for replacement. Vehicles average 10,000 miles per year (or some portion).
- 211,813 3. Property Assessment - Deletes funding to assist counties in automating the processing of property tax statements. Current level contains \$447,601 over the biennium to assist counties in computerization.

<u>Fiscal 1984</u>	<u>Fiscal 1985</u>	<u>Agency/Description</u>
\$100,523 43,318	\$ 99,959 42,754	5. These amounts were added above current level to pay costs that the counties have paid in past years but which they maintain that the state is liable for. The committee approved the cost as a means of providing aid to the counties. This would cut the amount approved by 50 percent.
38,950	38,950	6. Equipment - Equipment replacement in the county assessor's and appraiser's offices was approved by the committee. They would cut the equipment authorized by 50 percent.
25,000	25,000	7. Reduces travel for Helena bureau appraisers and administrative staff. Still allows \$65,063 in fiscal 1984 and \$66,598 in fiscal 1985.
63,297	63,629	<u>Department of Administration</u> 1. <u>Central Office</u> - When the Consulting Services Division disbanded, the director moved two FTE into his office to work as management analysts, or consultants, with other agencies that request this services. These employees are not necessary to maintain the office.
1,600	1,600	2. Delete \$1,600 per year for director to attend national CPA conferences.
1,380	1,435	1. <u>Accounting Division</u> - Delete travel funds to attend the National CPA conference.
112,500	117,500	1. <u>State Insurance</u> - Fund all of the insurance on state owned buildings out of the state insurance fund.
1,275,000	1,275,000	1. <u>Local Government Services</u> - Aid to District Courts was increased by \$1,275,000 per year to \$1,650,000 per year (or some portion).
38,148	38,971	1. <u>Publications</u> - Put the purchasing agent and clerk on the revolving fund and let them pay for themselves.
40,574	22,500	1. <u>State Tax Appeals Board</u> - Reduce the additional amount added for the "34 percent" property tax issue by 50 percent.

State Auditor

\$ 26,000 1. Management and Control - The subcommittee authorized a \$26,000 appropriation for equipment. This equipment is to be used for processing state warrants. The inventory list submitted by the agency indicates that most equipment is in sound condition. The equipment which is considered to be in questionable shape is backed up with spare equipment.

102,094 16,590 1. Central Payroll - The subcommittee authorized a number of modified requests associated with the P/P/P system. One additional FTE was added plus data processing costs of \$79,000 in fiscal 1984, equipment costs of \$6,444 in fiscal 1984 were also authorized.

32,000 42,000 1. Insurance Division - The Insurance Division was authorized \$32,000 in fiscal 1984 and \$42,000 in fiscal 1985 to carry out duties prescribed in House Bill 385. The previous legislature authorized two additional FTE and equipment to carry out added duties authorized by the previous legislature.

28,704 29,639 1. Securities Division - The Investment Division was authorized one additional FTE along with travel expenses for professional training and conferences. The division has not yet identified where the travel would be to or what specifically it would be used for. The FTE is a modified request.

Supreme Court

26,236 26,139 1. Law Library - The subcommittee authorized one additional FTE and associated operating expenses. This request was a modified request.

7,729 7,701 1. Board of Commissions - A .5 FTE was added in this budget. This addition was made on the basis that the Sentence Review Board functions were transferred from the prison to the court. The court has been able to perform the function during the 1983 biennium without this additional .5 FTE.

51,735 60,839 1. Legislative Auditor - The budget for the Legislative Auditor allows for \$151,735 in travel in fiscal 1984 and \$160,839 in fiscal 1985. The agency only spent \$62,663 for travel in fiscal 1982. By reducing travel by \$51,735 in fiscal 1984 and \$60,839 in fiscal 1985, the agency is still allowed \$100,000 in travel each fiscal year. The savings amounts to \$112,574 over the biennium

Military Affairs

1. Army National Guard - The subcommittee authorized an additional four FTE for this program. Three of these FTE would be utilized in a newly established maintenance bureau while one FTE would be used as a contract monitor.
1. Board of Crime Control - The subcommittee replaced the federal funds with general funds. The committee's action was based upon the motion that the Board of Crime Control will continue to provide technical assistance to law enforcement agencies (or some portion).

\$ 41,400 \$ 36,588

213,568
~~293,988~~

193,083
~~218,723~~

B. HUMAN SERVICES

General Fund Savings
Fiscal 1984 Fiscal 1985

Agency Description

Labor and Industry

1. Personnel Appeals - The program was expanded 0.50 FTE for a receptionist position.

\$ 17,532 \$ 17,532

Health and Environmental Sciences

Environmental Services - Deletion of one FTE grant monitor. This position essentially duplicates at the division level what is being done at the bureau level for the environmental programs.

29,641 29,641

1. Director's Office - Deletion of one of two public relation people housed within the director's office.

30,767 30,767

1. Solid Waste - Deletion of hazardous waste program added by the subcommittee.

69,208 69,208

1. Air Quality - Deletion of \$30,000 for Scobey air monitoring.

30,000

1. Occupational Health - Deletion of operating expenses in excess of executive request.

2,702

C. NATURAL RESOURCES

General Fund Savings
Fiscal 1984

State Lands

\$100,000	\$100,000	1. <u>Forestry Division</u> - The subcommittee approved equipment budget shows a 13 percent increase over the 1983 biennium, set at \$536,269 in fiscal 1984 and \$594,343 in fiscal 1985. The equipment budget in this division in the past is as follows:	
		FY 1980	FY 1981
		<u>\$303,000</u>	<u>\$ 61,906</u>
			FY 1982
			<u>\$510,835</u>
			Appropriated FY 1983
			<u>\$488,606</u>

The subcommittee based its level of equipment expenditures on fiscal 1982.

- | | | |
|--------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 50,000 | 50,000 | 2. Elimination of five additional counties to the county cooperative fire program. The last legislature approved the entry of nine new counties into the cooperative fire program. Five counties requested entry into the program for the 1985 biennium. The appropriation would be used for equipment and other supplies and material costs. |
| 33,000 | 30,000 | 3. These expenditures relate to nonoperating capital repairs and construction at the Swan River Youth Forest Camp, Helena dispatch office, and the land office building in Missoula. |
| 25,000 | 25,000 | 4. Maintenance of state-owned tankers and purchase of additional fire-fighting tankers assigned to counties participating on the Cooperative Fire Program. These expenditures relate to nine new counties added in fiscal 1981. |

Department of Commerce

- | | | |
|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 200,000 | 200,000 | 1. <u>Montana Promotion Program</u> - The subcommittee approved \$880,782 in fiscal 1984 and \$923,925 in fiscal 1985 for current level operations, and \$350,000 for modifieds funded from private funds. This would apply \$200,000 from the private funds each year towards current level operations. In fiscal 1982 approximately \$84,000 of current level expenditures were financed from private funds. |
|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

1. Economic Development Support Unit - This unit was previously supported primarily from federal fund. The elimination of this unit would reduce 3 FTE. The functions of this unit could possibly be distributed to other support units within the department such as centralized services or the director's office.
1. Public Service Commission - The reduction of 1 FTE railroad inspector added as a modified request, would save approximately \$41,000 general fund for the 1985 biennium. The position is half federally funded.
2. Elimination of modifieds for high band radios (\$7,500) and payments for research done by the National Regulatory Research Institution (\$10,200) would save \$17,700 in federal fund in the 1985 biennium

D. INSTITUTIONS

<u>General Fund Savings</u>	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>	<u>Agency/Description</u>
\$104,590	\$104,440		1. <u>Central Office</u> - Delete proposed expansion of department's data processing capabilities. In the hearings, they never really said what the results of all this data processing capability would be even when they were directly asked.
22,989	17,973		2. Delete two parole and probation officers which were added by the subcommittee.
17,700	-0-		3. Delete Professional Standard Review - Organization (PSRO) contract to review institutions doctor's pay and working conditions.
81,740	71,333		4. Delete half-time Lawyer added by committee.
58,756	56,471		5. <u>Equipment</u> - The entire corrections division equipment request was granted without any questions . This eliminates half of the approved amount.
8,950			6. <u>Women's Prison</u> - This eliminates a microwave oven that was not requested but was funded.
10,000	10,000		7. Deletion of one-time remodeling costs at Alpha house in Billings.
27,448			
400			
15,000			

\$140,000		2. Delete two physicians at Warm Springs. This reflects the fact that there are always physician/psychiatrist positions vacant--sometimes for over a year at a time.
119,705	119,705	3. Delete all positions which were filled less than 15 percent in fiscal 1982 and which were vacant the first five months in fiscal 1984 (general fund positions only).
95,252	78,497	5. Pay for the entire alcohol program with alcohol funds. Either the alcohol program can be cut back to match the alcohol funds or the alcohol funds can be increased to match the program.
74,107	26,479	6. Reduce equipment - Still included would be a flatwork ironer, food van, three insulated hot food carts, and three insulated cold food carts.
15,000	15,000	7. Reduce the increase in the radiologists contract. The radiologists received a \$25,000 <u>increase</u> in fiscal 1984. These could be reduced to \$10,000.
25,000	25,000	1. <u>Swan River</u> - Delete the Vocational Instructor at Swan. General fund is proposed to be used to supplant federal funds.
3,232	3,494	2. Increase contracted services for psychiatrist from \$150 to \$200 per day rather than \$250 per day; and retain haircuts at current level.
1,188	1,197	3. Cut travel for training.
7,111		4. Remove funds for new septic field and submit to Long Range Building.
5,147	2,203	5. Equipment - Eliminate radios, calculator, and boiler programmers, as money was recieved for boiler and radio repair in fiscal 1982.
10,479	10,479	6. Personal Services - Reduce the teacher's salary by \$10,479 to reflect the decrease in Title I funds. \$10,479 was received in fiscal 1982. The subcommittee funded the teacher with general fund in fiscal 1984 and 1985.
13,639	13,639	7. Increase funding for federal boarders to original department request.

\$ 4,400	\$ 4,400	1. <u>Boulder River School and Hospital</u> - Reducing registration fees (for training) at Boulder.
40,000	40,000	2. Do not appropriate money for the purchase of attends (disposable diapers). Boulder says they do not expect savings from this program.
37,044	8,991	3. Reduce equipment - Boulder's first four priorities on equipment were residential furniture. If a cottage is to be closed due to deinstitutionalization, some of that furniture can be redistributed. The savings figures allow \$5,000 per year for equipment.
-0-	161,468	1. <u>Youth Treatment Center</u> - Open the Youth Treatment Center December 1, which is realistic, instead of July 1 as is budgeted .
2,430	2,430	1. <u>Mountain View School</u> - Reduce overtime. The subcommittee included \$13,559 per year for overtime. In fiscal 1983, after 60 percent of the year had elapsed, Mountain View had spent \$6,677 in over time. This annualizes to \$11,128. Thus, using the updated number, the state will save \$2,430 per year.
2,717	2,894	2. Reduce Supplies - Supplies could be reduced to reflect current level. For books, the LFA used a 3 year average; for tools, the LFA took out a one time expenditure of \$600; and for paper products, the LFA inflated the fiscal 1982 actual expenses.
12,178	13,015	3. Reduce equipment - Only the fire alarm system is essential and it can be moved to Long Range Building.
24,511	24,511	4. Increase the estimate for federal boarder reimbursement. In fiscal 1982, federal boarder reimbursement was \$28,111. The department projects that the boarder reimbursement will be \$3,600 per year in the 1985 biennium. However, the population projection has not been adjusted to reflect less federal boarders.
22,500	22,500	1. <u>Eastmont</u> - Delete Psychologist - In fiscal 1982, Eastmont had a vacant administrative officer position. They changed this position from an administrative officer to a psychologist. The position was vacant all of fiscal 1982 and the first four months of fiscal 1983. The subcommittee did not delete the position. The savings have been adjusted for contracting psychological services.

\$ 10,513	\$ 6,742	2.	Delete equipment - None of the equipment is critical. "First priority" on equipment was drapes.
57,165	57,165	1.	<u>Pine Hills</u> - Increases federal boarders reimbursement to the original executive request.
50,000	50,000	2.	LFA used conservative estimate from state lands; oil price drop was included in range suggested. Increase land grant income estimate to \$300,000 per year from \$250,000 per year.
6,412	6,811	4.	Repair and Maintenance - Use LFA current level which was agency preliminary request. This request had removed what were considered one-time expenses at that time.
9,677	3,485	3.	Equipment - Include only one dryer, one washer, and a food cart.
2,169	2,302	1.	<u>Board of Pardons</u> - Delete contracted services for court trans- actions as special session II included a new .5 secretary to do tran- scribing. A court transcriber is paid \$120 per day.
1,490	1,490	2.	Reduce travel by one training trip and one out of state trip.
392		3.	Delete calculator and file cabinet.
500	500	4.	Reduce per diem to executive request.

E. OTHER EDUCATION

<u>Fiscal 1984</u>	<u>Fiscal 1985</u>	<u>Agency/Description</u>
\$ 4,862	\$ 4,937	<u>Board of Public Education</u>
		1. <u>Board Administration</u> - The subcommittee allowed a base adjustment in travel to provide for more meetings outside Helena. This reduction would put the agency at current level with inflation allowances. Most board meetings would continue to be in Helena.
		<u>School for the Deaf and Blind</u>
1,614	32,913	1. The subcommittee approved general fund replacement of Title I funds. Removing this general fund replacement would cause the school to operate the Title I program with the available funds. Title I will fall from \$180,000 to \$150,000.
30,000	30,000	2. The subcommittee approved complete replacement of federal funds for the school's Title VI-C program. This program teaches life skills to the five multi-handicapped students served on campus. Removing the general fund support would cause the students to be placed in local school district special education programs.
5,886	5,863	3. The subcommittee approved a modified request for a .5 FTE nurses aides already in current level.
11,316	11,334	4. The subcommittee replaced a .8 FTE cottage coordinator in current level with a .75 FTE cottage life attendant. Disallowing this change would cause the school to provide services with the 15.02 FTE cottage life attendants on current level. FTE would be reduced by .75.
15,585	15,552	5. The agency was provided a 1.0 FTE custodian modified request. Disallowing the modified would leave 5.75 FTE maintenance related positions in current level. In fiscal 1982, the agency fully utilized 3.0 of the 5.75 FTE; the remaining 2.75 FTE were utilized only 19 percent to 94 percent.

6. School Transportation - This would set the reimbursement schedules at 65 cents and 70 cents with 2.5 cents per mile for rated capacity over 45. This differs from the subcommittee approved schedule of 72 cents and 80 cents with 2.5 cents per mile for rated capacity over 45. The reduced price of gasoline may justify the lower level. This is essentially a one year freeze in fiscal 1984 then a 5 cent increase in fiscal 1985.

Vo-Tech Centers

1. Increase tuition to \$180 per quarter in fiscal 1985. This would be a 9 percent increase in the tuition rate from fiscal 1984.
2. Replace general fund with coal tax used to expand ABE - This would use funds from coal tax (HB 105) to fund ABE at current level with the remainder going to the vo-tech centers to replace general fund.

F. HIGHER EDUCATION

General Fund Savings
Fiscal 1984

Agency/Description

Commissioner of Higher Education

1. This option would remove funding of a bargaining agent position (1FTE) authorized by the 1981 Legislature. The position was left vacant for all of fiscal 1982 and 1983.
2. Work Study - This option would remove funding of a modified request for a state funded work-study program.
3. Minnesota Rural Dentistry - This option would remove funding for four beginning dentistry students in fiscal 1985.
4. WICHE - Enrollment increased to the 1985 biennium from fiscal 1982 by 17 students. This option would remove funding for seven beginning students in fiscal 1984, and three beginning and seven continuing students in fiscal 1985 returning WICHE to the 1982 enrollment.

\$398,995

\$566,962

125,325

384,730

398,680

\$ 29,580

\$ 29,515

290,790

290,790

42,000

95,600

Community Colleges

\$162,498	\$171,429	1. Lower the cost factor used in the community college funding formula from \$3,325 per FTE in fiscal 1984 to \$3,150, and from \$3,388 per FTE in fiscal 1985 to \$3,209. This would provide increases at Flathead and Miles at 18.0 percent and 22.3 percent respectively in the 1985 biennium. Dawson Community College would realize a 1 percent decrease in their general fund budget from fiscal 1983 to fiscal 1984. Dawson had a higher cost factor than the other two community colleges in fiscal 1983. Under the subcommittee recommendation Dawson receives the same cost factor as the other two colleges.
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Bureau of Mines

3,800	1. Equipment - This would remove funding for two computer terminals in fiscal 1985. Two terminals were provided for in fiscal 1984.
3,500	2. This would remove funding for an abadia photographic slide center for preparation of public service information programs.
1,160	3. This would remove funding for two microfiche/microfilm readers in fiscal 1985. Two readers are still provided for in fiscal 1985.

Agricultural Experiment Station

86,168	106,201	1. Equipment expenditures would be reduced to five year average developed by the LFA.
30,017	35,444	2. Out-of-state Travel increased 49 percent from fiscal 1981 to fiscal 1982. Expenditures are reduced to approximately the fiscal 1981 level, then allowing inflation to fiscal 1984 and 1985.
91,965		3. This would use a projected fiscal year-end 1983 earmarked revenue cash balance and reduce general fund. This cash balance was allowed by the subcommittee to meet fluctuations in revenue.
17,628	18,686	4. This would disallow a base adjustment to fiscal 1984 and 1985 for renovation of laboratories. The agency did not supply a justification of the expenditure in their budget.

Cooperative Extension Service

- | | | |
|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$ 84,000 | | 1. This would remove funding of a modified request for weed management approved by the subcommittee. |
| 29,747 | 30,742 | 2. This would remove funding of a modified request to replace a projected deficit in the collection of user fees. The 1981 Legislature appropriated 50 percent from general fund and 50 percent from user fees for AGNET. With approval of the modified request, general fund provides 68 percent of AGNET's support. User fees provide the remainder, or 32 percent. |
| | 2,321 | 3. Equipment - This would remove funding for one word processor in fiscal 1985. One processor is still provided for in fiscal 1985. |
| | 2,332 | 4. Equipment - This would remove funding for one high speed modem and user board. The equipment budget still provides for one modem and userboard in fiscal 1985. |
| 500 | | 5. Equipment - This would remove funding of modification for a multi-user micro computer for an additional board. |
| 1,000 | | 6. Equipment - This would remove funding for five file cabinets in fiscal 1984. Five file cabinets are still provided for in fiscal 1985. |

Forestry Experiment Station

- | | | |
|-------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1,111 | 1,177 | 1. One time expenditures - This would remove funding for non-recurring expenditures related to hiring new employees (i.e., advertising; entertainment; and job candidate expense). |
| 2,000 | | 2. Equipment - This would remove funding for one microprocessor (computer) in fiscal 1984. |
| 9,365 | 9,833 | 3. Modified Requests - This would remove funding for a .50 FTE maintenance worker. This individual would provide custodial services for a new research facility being completed at Lubrecht. |

Colleges and Universities

- | | |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$ 47,000 | 1. Eliminate optional software from NMC computer purchase. This would allow purchase of computer at \$321,000 and minimally required software for \$53,000. |
| \$697,222 | 2. Reduce funding for support services at the colleges and universities to 93 percent of projected peer average. This would provide increases over 1983 levels at each of the units. |
| 1,000,000 | 3. Apply unrestricted plant fund balances toward equipment purchases. |
| 2,933,110 | 4. Allow inflationary adjustments to fiscal 1983 support budgets at each unit in lieu of formula generated additions. This would preserve the increases made in support at each unit in the past two years under the formula while not allowing further enrollment generated increases. Between pre-formula fiscal 1981 and fiscal 1983 support expenditures have increased 39 percent and 114.64 FTE have been added while enrollment increased 8 percent. This action would continue the 1983 level in fiscal 1984 and 1985. This holding the status quo may be advisable at a time when we are not sure of recent actions of the peers in these areas. |

OPTIONAL APPROACH

If portions of the supplemental relating to support are added to the base and the general inflation factor increased from 6 percent to 8 percent per year the general fund savings would be:

Fiscal 1984	Fiscal 1985
<u>\$1,949,155</u>	<u>\$2,313,607</u>

VISITOR'S REGISTER

HOUSE Appropriations

COMMITTEE

BILL Institutions

DATE March 17, 1983 a.m.

SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Bill Gosner	Helena	OSBP		
Dan Russell	"	DofI		
Jim Haubein	"	"		
Mickey Butorovich	Warm Springs	D of J		
JERRY Hoover	Helena	Dept of Institutions		
Carrall	Helena	DofI		
A. Spadian Jensen	Helena	AFSCME		
Pat Fairbanks	Helena	mt. presentation of Teachers		
Diane Bullitt	Boulder	self		
Beverly Kay	Boulder	self		
Tommy Heraghty	Butte	self		
Margia Heraghty	Butte	Local 971 Boulder Self		
Joe Heraghty	Butte	Local 971 AFSCME self		
Joe Roberts	Helena	DD/leg. action Com.		
Chiff CHRISTIAN	Helena	Sec of State		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

VISITORS' REGISTER

HOUSE APPROPRIATIONS COMMITTEE

BILL HOUSE BILL 510 Notes Date MARCH 17, 1983 a.m.

SPONSOR JONES APPROPRIATE MONEY TO DEPT. OF SRS FOR SPECIAL COMMODITY DISTRIBUTION.

NAME	RESIDENCE	REPRESENTING	SUP-PORT	OP-POSE
Pat Fairbanks	Helena	Int Federation of Teachers		
JOHN LAFAVER	HELENA	SRS	x	
James Smith	Helena	Region 8 CAA Assoc.	x	
WADE WILKISON	HELENA	LISCA	X	
HOLLY LUCK	"	Sen. Melcher	X	
ROBERT WATMIRE	Columbia Falls	Lisca UMC Ch. Sec	X	
Suzanne J. Lehman	HRDC Kalispell	NWHR	X	

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

STANDING COMMITTEE REPORT

APRIL 7,

83

19.....

SPEAKER

MR.

APPROPRIATIONS

We, your committee on

SENATE

232

having had under consideration Bill No.

THIRD

BLUE

reading copy (_____)
color

A BILL FOR AN ACT ENTITLED: "AN ACT TO INCREASE THE MINIMUM FEE FOR ISSUANCE OF A CERTIFIED COPY OF A BIRTH OR DEATH CERTIFICATE BY THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES OR A SEARCH OF VITAL STATISTICS RECORDS BY THE DEPARTMENT; PROVIDING THAT ALL FEES BE DEPOSITED IN AN EARMARKED REVENUE FUND; AMENDING SECTION 50-15-111, MCA; AND PROVIDING AN EFFECTIVE DATE."

SENATE

232

Respectfully report as follows: That Bill No.

BE CONCURRED IN

~~XXXXXXXX~~

STANDING COMMITTEE REPORT

APRIL 13, 19 83

SPEAKER
MR.

We, your committee on **APPROPRIATIONS**

having had under consideration **SENATE** Bill No. **270**

THIRD reading copy (**BLUE**)

A BILL FOR AN ACT ENTITLED: "AN ACT CLARIFYING THE AUTHORITY OF THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES TO SET FEES FOR SERVICES PERFORMED BY ITS LABORATORY; PROVIDING FOR DEPOSIT OF THE FEES IN AN earmarked REVENUE FUND; AMENDING SECTION 50-1-202, MCA; AND PROVIDING AN EFFECTIVE DATE."

Respectfully report as follows: That **SENATE** Bill No. **270**

BE CONCURRED IN

~~DO PASS~~

MARCH 22

19 83

MR. **SPEAKER**

APPROPRIATIONS

We, your committee on

having had under consideration **House** Bill No. **510**

First reading copy (**White**)

A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE MONEY TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR SPECIAL COMMODITY DISTRIBUTION."

Respectfully report as follows: That **House** Bill No. **510**

BE AMENDED AS FOLLOWS:

- 1. Page 2, line 3.
- Strike: "general fund"
- Insert: "community services block grant"

AND AS AMENDED
DO PASS

STANDING COMMITTEE REPORT

March 28

19 53

MR. **SPEAKER**

APPROPRIATIONS

We, your committee on

having had under consideration **HOUSE** Bill No. **682**

FIRST reading copy (**WHITE**)
color

A BILL FOR AN ACT ENTITLED: "AN ACT REQUIRING THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES TO ESTABLISH A FEE FOR AN AMBULANCE LICENSE THAT IS COMMENSURATE WITH THE COST OF PROVIDING THE LICENSE; AMENDING SECTION 59-6-307, MCA."

Respectfully report as follows: That **HOUSE** Bill No. **682**

be amended as follows:

1. Page 1, line 16.

Following: "fee"

Strike: "of-\$5"

Insert: "of \$35"

2. Page 1, lines 17 and 18.

Strike: lines 17 and 18 in their entirety

AND AS AMENDED

DO PASS..

STANDING COMMITTEE REPORT

MARCH 28, 19 83

MR. **SPEAKER**

We, your committee on **APPROPRIATIONS**

having had under consideration **HOUSE** Bill No. **767**

FIRST reading copy (**WHITE**)
color

A BILL FOR AN ACT ENTITLED: "AN ACT TO REVISE THE LICENSE FEES FOR HEALTH CARE FACILITIES TO A STANDARD CHARGE PER BED AT THE FACILITY; AMENDING SECTION 50-5-202, MCA; AND PROVIDING AN APPLICABILITY DATE."

Respectfully report as follows: That **HOUSE** Bill No. **767**
BE AMENDED AS FOLLOWS:

1. Page 1, line 14.
Following: "fund"
Insert: "as follows:"
2. Page 1, line 15.
Insert: "(1) facilities with 15⁺ beds or less -- \$50;"
3. Page 1, line 16.
Insert: "(2) facilities with 15 beds or more"

AND AS AMENDED DO PASS

XXXXXX
DO PASS

STANDING COMMITTEE REPORT

MARCH 17 19 83

MR. SPEAKER.....

We, your committee on APPROPRIATIONS.....

having had under consideration HOUSE..... Bill No. 892.....

FIRST reading copy (WHITE)
Color

A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE SUPPLEMENTAL FUNDS TO THE DEPARTMENT OF FISH, WILDLIFE, AND PARKS FOR THE BIENNIUM ENDING JUNE 30, 1983, TO PROVIDE FOR BACKPAYMENTS RESULTING FROM RECLASSIFICATION OF GAME WARDENS; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

Respectfully report as follows: That HOUSE..... Bill No. 892.....

DO PASS

STANDING COMMITTEE REPORT PAGE ONE OF TWO

MARCH 23, 1983

MR. SPEAKER

We, your committee on APPROPRIATIONS

having had under consideration HOUSE Bill No. 898

first reading copy (white color)

A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE MONEY TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR THE FISCAL YEAR ENDING JUNE 30, 1983; TO PROVIDE FOR A TRANSFER OF SPENDING AUTHORITY FROM MEDICAID TO AID TO FAMILIES WITH DEPENDENT CHILDREN; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

HOUSE

898

Respectfully report as follows: That Bill No.

Be amended as follows:

1. Page 1, line 5. Following: "FOR" Insert: "GRANT-IN-AID ASSISTANCE FOR"

2. Page 1, line 6. Following: "1983;" Insert: "TO PROVIDE FOR ANY UNUSED GRANT-IN-AID APPROPRIATION TO BE CARRIED INTO THE 1985 BIENNIUM TO BE USED FOR IN-HOME HEALTH SERVICES AND THE 1985 BIENNIUM SRS CONTINGENCY."

3. Page 1, line 12. Following: "The" Insert: "grant-in-aid"

XXXXX DE 4-1983

STATE PUB. CO. Helena, Mont.

Rep. FRANCIS BARDANOUVE, Chairman.

Handwritten signature of Annie Gruber

COMMITTEE SECRETARY

4. Page 1, line 16.

Strike: "reverts to the general fund"

Insert: "is reappropriated for the 1985 biennium for the following two purposes: (a) The first \$300,000 shall be equally divided between fiscal years for in-home health services as provided for in 53-5-101, MCA. (b) Funds in excess of \$300,000 shall be used under the conditions and for the purposes described in the Social and Rehabilitation Services contingency item in HB 447, 1983"

AND AS AMENDED

DO PASS