

MINUTES OF THE MEETING OF THE APPROPRIATIONS COMMITTEE
March 20, 1983

Chairman FRANCIS BARDANOUVE called the meeting to order at 1:00 p.m. in Room 104 of the Capitol. All members were present except Representative Thoft, who was absent. Also present were Legislative Fiscal Analyst representatives Pamela Joehler, Bill Sykes, Curt Nichols, Peggy Williams and Norm Rostocki. EXECUTIVE ACTION was taken on OTHER EDUCATION budgets, UNIVERSITY SYSTEM, AND HUMAN SERVICES.

(Tape 4: Track 3:1088)

UNIVERSITY SYSTEM:

Chairman BARDANOUVE appointed Representative BENGTON Chairman for review of the University System recommended budget. Chairman BENGTON said her subcommittee had trimmed \$4.9 million from the system, reduced instruction schedules and support schedules. She said the Presidents of the institutions said they could support the cuts, with the exception of the University of Montana, which wants funding increased. She said the University is \$433,000 below its desired funding level and that will mean the cuts of 14 faculty members and 8 staff. She said President Neil Bucklew wants the Committee to revise the instruction schedule to 100% for the first year so the school can ready itself for the changes. In the second year they would drop to 97%.

Northern Montana College:

Chairman BENGTON said it was possible to cut \$47,000 for software from this budget. She referred to Page a18 of the "Hit List". (Exhibit 1). President Bruce ERICKSON agreed.

***EXECUTIVE ACTION:

Representative BARDANOUVE made a motion that \$47,000 be deleted. A voice vote was taken and the motion carried, with Representatives Peck and Ernst voting "No".

UNIVERSITY SYSTEM (Equipment Purchases):

Referring to Item 2, Page a18 of Exhibit 1, Representative BARDANOUVE said the committee need not consider it.

Referring to Item 3, Page a18 of Exhibit 1, Chairman BENGTON said this item need not be considered, but Representative BARDANOUVE disagreed.

Representative BARDANOUVE made a motion to delete \$1,000,000 for both fiscal years. Chairman BENGTON said it would not be appropriate to touch the fees in the accounts, but Representative BARDANOUVE said it was proper. Curt NICHOLS said they were available for appropriation by the Committee, but University System fiscal officer, Jack NOBLE, said they were not. Much discussion ensued about the question. Representative BARDANOUVE said it may be appropriate to ask for an Attorney General's opinion should the money be appropriated by the Committee. Representative DONALDSON also opposed touching the funds.

The question being called, a roll call vote was taken and the motion

Minutes of the meeting of the Appropriations Committee
March 20, 1983

failed, with 5 members voting "Yes" and 10 members voting "No".

University of Montana: Chairman BENGTSON reminded the members of her remarks about the University of Montana's needs for full instructional funding. She said it would cost \$525,000 for the year. Representative STOBIE asked her if she would be willing to take the money from the unrestricted plant fund balances, and she said not. Representative BARDANOUVE spoke against adding the money, saying he would defend the budget as it is, but not if more is added. Jeff MORRISON, Chairman of the Board of Regents, said U of M is the only unit to drop below funding levels. He asked that the school be allowed to phase in the change on a two-year basis. He said the school is staffed at higher levels than the rest of the units, because of the cuts made two years ago. As a result, there are a lot of highly tenured areas. But the only place to make cuts is in areas where student demands are high and where more people are needed. President Neil BUCKLEW said the one-year phase-in would give the school time to plan for changes to be made.

Representative BARDANOUVE asked what would be done with the money? President BUCKLEW said current faculty and staff would be retained and plans made for difficulties the next year. Representative PECK noted there was a similar amount of money appropriated for state support of work study, and asked which would he prefer to be cut? President BUCKLEW said he could not say. Representative PECK said he opposed adding more money because there was a formula in place.

Representative STOBIE asked if new FTEs would be added? Representative BARDANOUVE said in other areas of the system. Representative BENGTSON said 74 FTEs would be added during the biennium. Representative DONALDSON said the Legislature has never funded the system 100%.

Representative QUILICI questioned the law and pharmacy fees [Page F24 of the budget proposal]. (Exhibit 2). Chairman BENGTSON said those were kept out of consideration because they were special fees for those programs. Representative QUILICI asked about increased enrollment at U of M? President BUCKLEW said the enrollment increased 350 on a base of 9,000 for '82-'83, and is expected to decrease next year and hold steady after that.

Representative BARDANOUVE said there was no more money available. Representative WALDRON noted that \$13.4 million would be taken from the General Fund for Highway Patrol salaries "so the Governor can have 30 miles of roads".

*****EXECUTIVE ACTION:**

Representative LORY made a motion that \$525,000 be added to the University budget for Fiscal Year 1984. A roll call vote was taken and the motion carried, with 9 members voting "Yes" and 7 members voting "No".

Minutes of the meeting of the Appropriations Committee
March 20, 1983

(Tape 4: Track 3:1616)

Commissioner of Higher Education:

Referring to Page a15 of the "Hit List", (Exhibit 3), Chairman BENGTSON said the deletion would delete a bargaining agent. Representative BARDANOUVE asked if the deletion would result in the loss of Dr. Schramm, and was told it would not. Representative BARDANOUVE said he would vote for the deletion if it did not, because Dr. Schramm is a valuable person.

***EXECUTIVE ACTION:

Representative WALDRON made a motion to delete \$29,515 and \$29,580 from the proposed budget. A voice vote was taken and the motion carried unanimously.

Work Study:

Representative QUILICI spoke for the program. Representative STOBIE asked what was the funding outside this item and was told it was about \$2 million. Representative DONALDSON said this item was the amount the subcommittee anticipated losing in federal funding. Representative PECK called this "a pittance". He said it was a good program and deserving. Also speaking for the program were Representatives ERNST and MENAHAN. Representative STOBIE suggested the subcommittee reconsider its action regarding fund balances. "We can't fund everything", he said. Representative CONNELLY said "We knew it might be a trade-off". Representative BARDANOUVE spoke against the program and called it a "make-work" program and a "welfare program".

***EXECUTIVE ACTION:

Representative BARDANOUVE made a motion to delete \$290,790 and \$290,790 from the program. A roll call vote was taken and the motion carried, with 9 members voting "Yes" and 7 members voting "No".

Minnesota Rural Dentistry:

Referring to Item 3, Page a15 of Exhibit 3, Chairman BENGTSON said this would remove funding for four beginning dentistry students in 1985. It would not affect students this fall. She said this program is "not so critical". Commissioner of Higher Education, Irving DAYTON, said the University System is also involved with the WICHE program in dentistry, and the item would more than cut in half the number of dental students now supported by the University System. He said Montana is at the bottom of the list of states in providing opportunity to professional schools. He said the item would cut out four students in Minnesota, but leave three in the WICHE program.

***EXECUTIVE ACTION:

Representative PECK made a motion to delete \$42,000 from the program. A roll call vote was taken and the motion failed, with 7 members voting "Yes" and 9 members voting "No".

Minutes of the meeting of the Appropriations Committee
March 20, 1983

(Tape 4: Track 3:1856)

WICHE: (Item 4, Page a15, Exhibit 3).

Chairman BENGTON made a motion to save the 1984 appropriation, but did not object to the 1985 cut. Representative SHONTZ spoke against any cut, saying it would damage the state in the long run. Representative WINSLOW asked if this amount was earmarked from the coal tax interest? Mr. NOBLE said the program was funded almost entirely from the coal tax interest. Representative BARDANOUVE said the WICHE and WAMI programs amounted to a seventh unit of the University System.

Representative MANUEL asked for comment from Representative MARKS, who was present. Representative MARKS said the state should require students to pay back the state support if they did not return to Montana to practice. Representative STOBIE asked how many Montana students get MD's through WICHE? Chairman BENGTON said about two-thirds.

Representative BARDANOUVE made a motion to delete \$45,900 and \$95,600 from the program. Representative BENGTON made a substitute motion to delete \$48,600 for Fiscal Year 1985. The question being called, the substitute motion failed by a roll call vote, with 7 members voting "Yes" and 9 members voting "No". The question on the original motion being called, the motion failed on a roll call vote, with 4 members voting "Yes" and 11 members voting "No".

(Tape 4: Track 4:014)

Community Colleges: (Item 1, Page a16) (Exhibit 4.) Chairman BENGTON said she would resist taking more from community colleges.

Bureau of Mines: (Items 1, 2, and 3 of Exhibit 4).

EXECUTIVE ACTION:

Representative DONALDSON made a motion that the three items for the Bureau of Mines be deleted. [Equipment, abadia photographic slide center, and two microfiche/microfilm readers.] A voice vote was taken and the motion carried, with Representative QUILICI voting "No".

Agricultural Experiment Station: (Item 1, Page a16 of Exhibit 4). Chairman BENGTON said this item for equipment would bring expenditures into line with schedules developed by the LFA. Curt NICHOLS described the formula.

EXECUTIVE ACTION: Representative DONALDSON made a motion that \$86,168 and \$106,201 for equipment be deleted. A voice vote was taken and the motion carried, with Representatives ROUSH, SHONTZ, QUILICI, ERNST, CONNELLY and MANUEL voting "No".

(Item 2, Page a16 of Exhibit 4).

Representative WALDRON made a motion that \$30,017 and \$35,444 for out-of-state travel be deleted. A roll-call vote was taken and the motion carried, with 14 members voting "Yes" and 2 members voting "No".

Minutes of the meeting of the Appropriations Committee
March 20, 1983

(Item 3, Page a16 of Exhibit 4).

Chairman BENGTON said this was a cash balance to smooth over uncertainties in the sale of agricultural products. Representative BARDANOUVE said other operators in the state do not function with such a balance. Witness WELSH for the stations said it was an operational necessity and part of good management practice. Representative BARDANOUVE said that good management was the reason for the balance. WELSH said it was not good management, but good cattle prices that resulted in the balance. He also said two Attorney Generals' opinions said the balance should be used as carry-over funds.

***EXECUTIVE ACTION:

Representative BARDANOUVE made a motion to delete 50% (or \$46,500) from the budget. A roll call vote was taken and the motion carried, with 9 members voting "Yes" and 7 members voting "No".

(Item 4, Page a16 of Exhibit 4). Chairman BENGTON said this item was mostly for maintenance. Representative DONALDSON said it should be left alone.

(Tape 4: Track 4:129)

(Item 5, Page a16 of Exhibit 4). [This item was added, but not printed on the "Hit List".]

Chairman BENGTON said Item 5 should be added into the schedule, even though it was not included by the LFA. She said \$175,000 should be added to the Weed Research program. She said the amount was in the bill. Representative BARDANOUVE said it was not removed from the budget because it was never placed in there. Responding to a question from Representative SHONTZ, Chairman BENGTON said the subcommittee voted to put it in the budget Sunday night (March 13). She said the total amount was \$175,000 for the stations and \$84,000 for the Co-op, for a total of a quarter of a million dollars.

Representative STOBIE said he wanted to see the figure stay in the budget. He spoke for fighting the weed problem in Western Montana. He said the problem was moving east. One way to keep the funding would be to reduce other programs in the stations, he said. If the weed research is line-itemed for that money, the stations would cut other programs. Representative ERNST said he wanted a ruling as to whether the \$175,000 was in the budget. "Is it legal, is it on the books or not?", he asked. Representative BARDANOUVE again said it was not in the budget, but they put part of it in here someplace. Chairman BENGTON said the \$84,000 is in, but the \$175,000 was not put into the Ag Experiment Station. The subcommittee did vote to take action "and I consider it legal", she said. Representative STOBIE asked for a ruling of the chair. Chairman BARDANOUVE said he asked the subcommittee to cut its recommendation, but it added. He said, "Never before has a subcommittee added to a budget after being asked to cut it. There's an error here somehow." He said, "I said to the Fiscal Analyst's office, 'I cannot permit that to go back in. They should not have put the \$84,000 in'. Senator JACOBSON

Minutes of the meeting of the Appropriations Committee
March 20, 1983

told me I had set a precedent, but I told her she had set a precedent. I told her she could appeal to the Rules Committee. Senator STEPHENS told me I acted correctly and the decision would be upheld upon appeal. That's how it is." Curt NICHOLS said neither amounts are in the narrative or the bill.

Representative DONALDSON disputed, saying on another similar issue, an addition of \$5 million had been taken out. He called for consistency. Representative BARDANOUVE asked if he had no right to control the subcommittee? Representative DONALDSON said the subcommittee action should be accepted "either-or". He said, "If you're not going to accept the action to take it out, you shouldn't accept the action to put it in." Representative BARDANOUVE said his instruction to the subcommittee was to "See if you could cut from the budget." Representative DONALDSON said, "You have the right to request it, but you have no right to direct the subcommittee as to what they should do." Chairman BENGTON said, "Mr. Chairman, you did not ask us to meet again. We met on our own volition. It was the action of the subcommittee and I am reporting back." Representative BARDANOUVE said, "You can by a motion put this in by action of the full Committee." Representative STOBIE asked Representative BARDANOUVE if he would object to line-iteming a certain amount of money to be used for weed research out of the federal budget? Representative BARDANOUVE said the Committee should set priorities and so should the agencies. Representative QUILICI asked if this was "over and above the existing budget"? He was told it is. Representative MENAHAN asked if there was enough money "somewhere in the \$35 million the stations have to do this? WELSH said there is some effort already. Representative WALDRON asked how much was spent for weed research? WELSH said about \$350,000. The Committee observed there was \$18 million funded for the station.

Representative MANUEL asked if the \$175,000 would add any FTEs? He was told "No". Representative STOBIE said weed research needs more money. He suggested weed research be line-itemed so that other programs are cut. Chairman BENGTON said the stations have the flexibility to do that.

Representative ERNST said it was the decision of the chair that the money wasn't in the budget.

*****EXECUTIVE ACTION:**

Representative ERNST made a motion that \$175,000 be appropriated to the stations for weed research. A roll call vote was taken and the motion carried, with 10 members voting "Yes" and 6 members voting "No".

(Tape 4: Track 4:266)

Cooperative Extension Service:

Chairman BENGTON referred the Committee to Item 1, Page a17. (Exhibit 5).

Minutes of the meeting of the Appropriations Committee
March 20, 1983

Weed Management: Representative asked exactly how \$84,000 would be used? Carl HOFFMAN explained that the specialist would work with the County Agents in the Research Station taking the information generated there, put into a form as to be used by the County Agent, the Weed Boards and farmers and producers who are involved with the weed program." Representative STOBIE asked if the Co-op was willing to apply other resources to the program? WELSH said the program ranks in the top 3 or 4. He said it would be enough money and the stations would search for outside funding.

*****EXECUTIVE ACTION:**

Representative ERNST made a motion that \$84,000 for the biennium be added to the budget. A roll call vote was taken and the motion carried, with 10 members voting "Yes" and 6 members voting "No".

AGNET: (Item 2, Page a17 of Exhibit 5). Representative DONALDSON opposed the cut in the budget. He said the cut would affect the small producer. Representative BARDANOUVE said he heard the same story in 1979. Representative WALDRON said, "We've got a dog here."

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to delete \$29,747 and \$30,742 from the budget. A roll call vote was taken and the motion carried, with 9 members voting "Yes" and 7 members voting "No".

Equipment: (Items 3, 4, 5, and 6, Page a17 of Exhibit 5).

*****EXECUTIVE ACTION:**

Representative DONALDSON made a motion to delete these items for equipment. A voice vote was taken and the motion carried unanimously.

(Tape 4: Track 4:398)

Forestry Experiment Station: (Items 1 and 2, page a17 of Exhibit 5).

(New employees - non-recurring):

(Equipment):

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to delete both items from the budget. A voice vote was taken and the motion carried unanimously.

(Maintenance worker): Chairman BENGTSON said she would resist removing this item. Representative BARDANOUVE agreed.

(Tape 4: Track 4:409)

UNIVERSITY SYSTEM:

Unrestricted Plant Funds: Representative STOBIE asked the Committee to reconsider their action on the \$1 million and \$1 million. [Item 3, Page a18 of Exhibit 1.] He made a motion to this effect. The motion carried by voice vote, with Representatives Donaldson, Bengtson, Manuel, Winslow, and Hemstad voting "No".

*****EXECUTIVE ACTION:**

Representative QUILICI made a motion to remove \$1 million a year in

Minutes of the meeting of the Appropriations Committee
March 20, 1983

unrestricted plant fund balances. He asked if the Committee could transfer the money to work study? He was told not. Representative QUILICI made a revised motion to take \$290,790 out of the balance in FY 1984 and a similar amount from FY 1985 and the remainder of the balance revert to the unrestricted plant fund. Representative WALDRON said it would be more appropriate to require the University System to apply the \$290,790 to equipment purchases and that would save General Fund money for work study. Representative QUILICI declined Representative SHONTZ's request to amend his motion to cover only Montana students. Chairman BENGTON said the Committee should check the legality of using the unrestricted plant fund balances. Representative QUILICI made a substitute motion that \$1 million be taken out of each year from the balances.

Representative DONALDSON said he did not believe the move would be appropriate. He said it would take the money from the reserve for the bonds, which would be wrong, or from maintenance. He asked Jack Noble to explain. NOBLE said the University System would seek an opinion from bond counsel. He said he did not believe it was appropriate for the Legislature to appropriate from the fund balances. Representative BARDANOUVE disputed, saying the Regents freely use the funds. NOBLE said those uses were consistent with the bonding statutes. Representative BARDANOUVE said the regents used the money for the Fine Arts Building at the University of Montana. Representative SHONTZ and Curt Nichols discussed the balance. NOBLE said there are 17 bond funds at the six units, and each has its' own limitations.

The question being called, the motion failed [to remove \$1 million and \$1 million from the unrestricted plant funds], with 8 members voting "Yes" and 8 members voting "No". [tie vote].

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to accept the University System budget as amended. A roll call vote was taken and the motion carried, with 12 members voting "Yes" and 4 members voting "No".

or the LFA

Representative STOBIE asked the Legislative Council/to explore the legal question about the use of the unrestricted fund balances. Chairman BENGTON said, "So ordered".

(Tape 4: Track 4:564)

Board of Public Education: (Item 1, Page a13.) (Exhibit 6).
Representative ERNST suggested that this be passed over saying, "This Board is almost down to nothing". Chairman BENGTON noted the item would provide money to allow the Board to get out into the state.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to delete \$4,862 and \$4,937 from the budget. A voice vote was taken and the motion carried unanimously.

Minutes of the meeting of the Appropriations Committee
March 20, 1983

School for the Deaf and Blind: (Item 1, Page a13 of Exhibit 6). Chairman BENGTON said she opposed deleting any more funds. Representative WALDRON made a motion to delete both FYs and the motion include language to allow the school to seek a budget amendment if Title I funds become available. Chairman BENGTON said no Title I funds would be available. Regislaive Fiscal Analyst representative, Pamela Joehler, said the Governor's office believes no Title I funds would be available.

Representative BARDANOUVE made a substitute motion to delete the money for the first year and 1/2 the second year, with contemplation language for federal funds. Representative DONALDSON said he opposed the cut and that the mission of the school should be carried out. Representative STOBIE said that from his observation, the value of the services depends on the attitude of the individual. He said he favored the motion. The question being called, the motion failed, with 7 members voting "Yes" and 8 members voting "No".

*****EXECUTIVE ACTION:**

Representative WALDRON withdrew his motion, and made a motion to have language included in the bill to forbid the school from amending in Title I funds in excess of \$150,000. Representative LORY asked if the school gets more than \$150,000 and will this revert? Representative WALDRON said, "No, Title I funds cannot supplant General Funds." He said it would just expand the base. He said his motion would just keep them from expanding the base.

The question being called, a voice vote was taken and the motion carried unanimously.

(Item 2, Page a13 of Exhibit 6.) Chairman BENGTON said this program teaches life skills to the five multi-handicapped students and she would oppose the deletion of these funds. Representative WALDRON asked if Title VI-C had a reversionary clause? Pamela JOEHLER said the VI-C funds were gone.

(Item 3, Page a13 of Exhibit 6.) Chairman BENGTON said the nurse's aide in this item would be to apply medicine. Representative HEMSTAD said the aide was needed because of the scattered residences.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to delete this item. A voice vote was taken and the motion carried unanimously.

(Items 4 and 5, Page a13 of Exhibit 6.) Chairman BENGTON said she would oppose the deletion of these two items.

(Item 5a, Page a14.) (Exhibit 7). Chairman BENGTON said this item could be deleted. [.75 FTE for custodial services].

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to delete this item. A voice

Minutes of the meeting of the Appropriations Committee
March 20, 1983

vote was taken and the motion carried unanimously.

(Item 6, Page a14 of Exhibit 7). Chairman BENGTSON said this item for equipment could be deleted.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to delete the equipment. A voice vote was taken and the motion carried unanimously.

(Tape 4: Track 4:685)

Office of Public Instruction:

(Item 1, Page a14 of Exhibit 7). Chairman BENGTSON said this is for contracted legal services and represents a left-over amount. Pam JOEHLER explained.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to delete this item. A voice vote was taken and the motion carried unanimously.

ABE Specialist in Basic Skills Program: (Item 2, Page a14 of Exhibit 7.) Chairman BENGTSON said this deletion would keep the program at the 1982 level. A witness for the OPI said the amount was a "catch-up" amount of funding.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to delete the item. A roll call vote was taken and the motion carried, with 9 members voting "Yes" and 7 members voting "No".

Out-of-state travel: (Item 3, Page a14 of Exhibit 7). Chairman BENGTSON said this would reduce out-of-state travel. Pam JOEHLER said total travel is \$289,000 in 1984 and \$300,000 in 1985 if the item were deleted. She said that was total travel, not just out-of-state. She said out-of-state travel would be 1/4 to 1/3 of the budget, between \$72,500 and \$95,000 the first year and \$75,000 to \$100,000 the second year. A witness for OPI said the Department's major concern is with in-state travel so officials can visit schools and monitor programs. JOEHLER said the present proposed appropriation for out-of-state travel is \$83,000 to \$105,000 in 1984 and \$86,000 to \$112,000 in 1985. Much discussion followed about out-of-state travel. Representative STOBIE asked what the travel was for? A witness for the Department said much of the money was used to send an official along with FFA and FHA winners to national meetings. The witness said the Department would not object to deleting funds for organizational meetings for national associations, but would want to keep the "accompanying expenses" in the budget. Representative CONNELLY made a motion to cut 50% of the two figures for each fiscal year. A roll call vote was taken and the motion failed, with 4 members voting "Yes" and 12 members voting "No".

Minutes of the meeting of the Appropriations Committee
March 20, 1983

*****EXECUTIVE ACTION:**

Representative BARDANOUVE made a motion to delay consideration until more figures could be provided. He said the narrative on Page a14 was confusing. A voice vote was taken and the motion carried unanimously.

Audio Visual Library: (Item 4, Page a14 of Exhibit 7). Chairman BENGTSON said she would oppose deletion of this item because it is a valuable program.

Special Education: (Item 5, Page a14 of Exhibit 7). Chairman BENGTSON said she would oppose deletion of this item. Much discussion followed about special education, including Committee reference to Page E26 of the budget proposal, but no motions were made and no action was taken.

School Transportation: (Item 6, Page a15) (Exhibit 8). Chairman BENGTSON said this item should not be deleted. Representative WALDRON said it would push the tax burden on local property owners.

(Tape 4: Track 4:916)

VO-TECH CENTERS: (Item 1, Page a15 of Exhibit 8).

Tuition: Chairman BENGTSON said this item being deleted would result in a tuition increase in fiscal year 1985. She said it would be comparable increase with the University System. Representative QUILICI opposed the deletion.

*****EXECUTIVE ACTION:**

Representative STOBIE made a motion that the item be deleted. A roll call vote was taken and the motion carried, with 9 members voting "Yes" and 7 members voting "No".

ABE: (Item 2, Page a15 of Exhibit 8).

Chairman BENGTSON said this item would use coal tax revenues to replace General Funds for adult basic education.

*****EXECUTIVE ACTION:**

Representative BARDANOUVE made a motion to delete this item. Representative LORY made a substitute motion to delete only 50% of the money. He said there is a need for ABE. Representative WINSLOW said ABE is to add five new people. Witness "Bill" for the centers said Representative Winslow was correct. "Anything less than a 50/50 split on HB 105... the money won't be there for adult basic education to provide these services", he said. Much discussion followed. Representative LORY withdrew his substitute motion. The question being called to the original motion, the motion carried by voice vote, with Representatives Peck, Menahan, Lory, Winslow, Hemstad, Connelly, and Quilici voting "No".

The meeting recessed until 7:00 p.m. this evening.

Minutes of the meeting of the Appropriations Committee
March 20, 1983

Chairman BARDANOUVE called the meeting to order, as it had only recessed from the morning session.

(Tape 4: Track 4:1050)

Office of Public Instruction:

(Out-of-State Travel): (Item 3, Page a14 of Exhibit 7). Pam JOEHLER said out-of-state travel for fiscal year 1984 would be \$76,250 with the deletion, and \$79,203 for fiscal year 1985.

***EXECUTIVE ACTION:

Representative BARDANOUVE made a motion to delete 25% of out-of-state travel. A voice vote was taken and the motion carried unanimously.

Representative WALDRON made a motion that the "Other Education" proposed budget as amended be adopted. A voice vote was taken and the motion carried, with Representative SHONTZ voting "No".

(Tape 4: Track 4:1152)

WORKER'S COMPENSATION:

Administration: (Expanded Management Claims System): (Page B43). (Exhibit 10).

Representative WINSLOW asked about the increase of operating expenses? David HUNTER, Commissioner of Labor & Industry, said it was the result of instituting a new operating system, the present system being 10 years old. Representative WALDRON said the system is well run.

(Tape 4: Track 4:1203)

HEALTH AND ENVIRONMENTAL SCIENCES:

Environmental Services: (Page a6 of Exhibit 9). Chairman SHONTZ said he would oppose any cuts to this Department because it has been cut to a bare bones. Norm ROSTOCKI said, "During the subcommittee hearing we talked about this particular person in the Division... there's an administrator there, there's a clerical staff, and there's a grants monitor and a grants writing person. My impression is that we have the grants person here that I am referring to over-seeing what's being done with the grant... say for example, with a water quality grant, you have a person at the Division administrator level reviewing the grant, writing the grant and you have a person at the Water Quality Bureau who is actually doing the project with hands-on experience for the same grant... that's what I'm saying." Representative SHONTZ said, "There was some concern about the subcommittee's action relating to administrative costs of environmental services and the full Committee wanted to increase administrative costs [not clear on tape]. It was noted that this person is not a grant monitor, but a writer of environmental impact statements.

Director's Office: (Item 1, Page a6 of Exhibit 9). Representative BENGTSON asked why there were two public relations people in the Director's office? Dr. DRYNAN said there were not two. He said there is a clerical person and the other is the PR person who wrote press releases, hearings notices and the like. This is the person who would go, under the deletion. Representative QUILICI said the

Minutes of the meeting of the Appropriations Committee
March 20, 1983

deletion of this person should not be made.

Hazardous Waste: (Item 1, Page a6 of Exhibit 9). Chairman SHONTZ said this program would be taken over from the federal EPA. Industry would prefer to have it administered by the state, he said. Norm ROSTOCKI said the program takes care of non-radioactive dangerous waste. Representative HEMSTAD asked if Senator Hager's bill established an Earmarked fee for the program? Dr. DRYNAN said it did not.

Air Quality: (Item 1, Page a6 of Exhibit 9). Chairman SHONTZ said the money would revert if the Saskatchewan plants do not come on-line at 100% of capacity. Representative MENAHAN agreed. He said it is an important appropriation.

Occupational Health: (Item 1, Page a6 of Exhibit 9). Norm ROSTOCKI said this request for operation expenses in excess of the executive request. Representative STOBIE made a motion to delete the item. A roll call vote was taken and the motion failed, with 2 persons voting "Yes" and 13 members voting "No".

(Tape 4: Track 4:1310)

Subdivisions: (Page B8) (Exhibit 11). Representative DONALDSON asked Dr. DRYNAN if he felt \$211,648 and \$225,537 is the amount he felt he had to have to run this program? Dr. DRYNAN said the money was the minimum amount believed necessary to run the bureau. Chairman SHONTZ said the budget was developed at the \$30 fee level. Representative DONALDSON said that was the problem... a bill to set the fees is in the Senate now, and depending on the Committee action, there could be a shortfall. ROSTOCKI said the subcommittee did not consider a budget based on quantity or fees. Chairman SHONTZ said the budget did not include supplemental budget requests. DRYNAN said the budget was developed on the basis of a \$50 fee and there would be shortfalls if the fee was less than \$50. Representative BARDANOUVE asked what would happen if there is an increase in the number of lots? DRYNAN said the bill the Department submitted would allow it to renegotiate the lot fee and perhaps reduce the fee. But the fee would not be allowed to go up if needed. Representative BARDANOUVE noted his displeasure at that and said, "It is a one-way ride all the way downhill. There are certain people who don't want any reviews of their subdivisions, so they think they can hamstring the Department by cutting their budget off; but some of the responsible subdividers want this work done quickly so they can get their financing approved". Representative CONNELLY asked if the budget could call for a \$50 fee? Chairman SHONTZ said that was not appropriate in the budget.

(Tape 4: Track 4:1392)

Emergency Medical Services: (Page B26). (Exhibit 12).

Representative ERNST raised the matter of this program. Chairman SHONTZ said the money wasn't available because the federal government

Minutes of the meeting of the Appropriations Committee
March 20, 1983

ended its' participation. Representative QUILICI made a motion to add \$52,512 a year for emergency medical services. Representative BARDANOUVE said it would be for licensing of the advanced training rating. Representative MANUEL asked if this is a modified program? DRYNAN said it was. He said the Special Session authorized the Department to begin the program. Representative QUILICI asked why the position has not been filled? DRYNAN said the Department wanted to find the right person. Chairman SHONTZ said the Board of Medical Examiners is responsible for licensure. Representative WALDRON said most EMTs are volunteers. Representative MANUEL asked if the program is funded, would the state require everyone to have a licensed person on board? DRYNAN said not.

*****EXECUTIVE ACTION:**

Representative QUILICI amended his motion to fund at the level of \$28,000 for each year of the biennium. A roll call vote was taken and the motion carried, with 15 members voting "Yes" and Rep. SHONTZ voting "No".

(Tape 4: Track 4:i555)

Dental: (Page B12). (Exhibit 13).

Representative DONALDSON said he has heard that some people think the program is not worth keeping. Dr. DRYNAN said it could do some good. Representative WALDRON asked if \$8,000 in operating expenses was enough? Dr. DRYNAN said it could do some good.

*****EXECUTIVE ACTION:**

Representative LORY made a motion to increase the budget of \$100 a year for telephone. Representative WALDRON made a substitute motion to increase it to \$1,200 a year for telephone. A voice vote was taken and the substitute motion carried unanimously.

DEPARTMENT OF HEALTH (Total Budget):

Representative LORY made a motion to increase the Department's total budget in the amount of \$7,145 for FY '84 and \$14,437 for FY '85 for rent. ROSTOCKI said the rent figures are split into Earmarked Funds and Federal funds and that he got this sheet from the Department. A voice vote was taken and the motion carried unanimously.

Environmental Administration: Dr. DRYNAN said this program would be \$49,417 short in '84 and \$49,830 short in '85. We were asked to move federal dollars from Air Quality, Water Quality to fund Environmental Administration. He said in the past this has been funded by General Fund. Several years ago, the various federal grants had been charged. The subcommittee at this time said you have to come up with this amount of dollars, in addition to the cuts Air Quality and Water Quality took.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to add \$17,425 for FY '84 and \$17,361 for FY '85. A roll call was taken and the motion carried, with 11 members voting "Yes" and 4 members voting "No".

Minutes of the meeting of the Appropriations Committee
March 20, 1983

(Tape 4: Track 4:1671)

Food and Consumer Safety: (Page B3). (Exhibit 14).

Representative WINSLOW said he understood there would be a position cut on which the county sanitarians depended for training. DRYNAN said the Department had been using federal dollars to do double duty: to inspect grain elevators and to train sanitarians. But there are no longer any funds, he said. During the Special Session, the Legislature agreed there was a need for training of sanitarians because 36 counties needed it and the Department was the only source. Since then, the issue has become confused because it appeared the federal money was for grain inspection, but the Department said its person was not doing that task anymore. Since that time also, the Department has not had the funds to train county sanitarians. He said funds would be needed in the amount of \$33,584 in fiscal year '84 and \$34,009 in fiscal year '85.

*****EXECUTIVE ACTION:**

Representative WINSLOW made a motion to add \$33,584 and \$34,009 for the sanitarian trainer. A roll call vote was taken and the motion carried, with 10 members voting "Yes" and 6 members voting "No".

Air Quality:

Representative CONNELLY asked about cuts in Air Quality, and Chairman SHONTZ said the cuts were made because of decreased federal funds. Representative CONNELLY made a motion that the amounts cut be reinstated. ROSTOCKI said the subcommittee added 1.5 FTE for the county grant program. Representative LORY asked about a decreased amount in fiscal year 1985 and ROSTOCKI explained it was because the Scobey air monitoring was not budgeted in that year; it was a \$30,000 program budgeted entirely in FY '84. ROSTOCKI said it was a contract system to have the counties in larger areas monitor air quality. Representative WALDRON asked what was needed to keep it going? DRYNAN said \$46,818 in fiscal year '84 and \$64,947 in fiscal year '85. Representative CONNELLY amended her motion to reinstate \$46,818 and \$64,947. A roll call vote was taken and the motion failed, with 7 members voting "Yes" and 8 members voting "No".

*****EXECUTIVE ACTION:**

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES and

DEPARTMENT OF LABOR AND INDUSTRY:

Representative STOBIE made a motion that the budgets of both Departments be approved as amended. A voice vote was taken and the motion carried, with Representative CONNELLY voting "No".

(Tape 6: Track 3:007)

SOCIAL AND REHABILITATIVE SERVICES: (Page B48). (Exhibit 15).

Agency Summary: Representative BARDANOUVE said this was one of the most controversial budgets of all the session. He said there were some shortfalls, but he didn't know in what areas. He said there is a controversy about caseloads. He asked John LaFaver to speak to the issue.

Minutes of the meeting of the Appropriations Committee
March 20, 1983

John LAFEVER said the subcommittee budget is some \$14 million under the Executive budget. He said, "While we don't necessarily agree with some of those cuts, once the process moves as far as it has, we aren't going to ask that those cuts be overturned... we are trying to be realistic as to what might be done. We have totaled up the highest priority needs."

Medicaid: John LAFEVER said, "Medicaid, according to our calculations, is \$4.2 million short on anticipated expenses for fiscal '84 and '85. \$1.7 million of that \$4.2 has to do with the caseload. [He was talking about General Fund.] If the caseload stays at the 6,800 level the subcommittee has anticipated, we would not need \$1.7 million of that \$4.2. The remaining components of the \$4.2 million are:

(1) The subcommittee is anticipating that the federal matching ratio will improve in fiscal '85. From all the indications we get at the federal level, that is not going to take place. If it does not take place, we need an added amount in fiscal '85 of \$690,537."

Nursing Homes: John LAFEVER said, "In the nursing home area, we have projected a little under 1% increase per year in patient days. Based on past experience, this is a very conservative estimate. If that is correct, that increase in patient days would cost \$745,143. The inflation factor used by the subcommittee in nursing homes, I believe is the lowest inflation factor used anywhere in the budget. It amounts right now to a little over 4% per year. If we were to increase that to the amount that was in the Executive budget of about 6% annually, that would cost \$329,600."

Other Services (under Medicaid): John LAFEVER said, "In the other services under Medicaid, such as hospital stay, doctors' services and the like, the cost per service that the subcommittee has used in some cases is lower than the cost for service that we're paying right now. To inflate that at 6% annually over the cost we are incurring now will cost \$536,786."

Medicaid Waiver: John LAFEVER said \$165,000, he thinks, was an omission. It pertains to a cost item on the Medicaid waiver. He said, "In my reading of the motion, it included a \$165,000, but in the report that came out, that \$165,000 was not included."

Foster Care: John LAFEVER said, "In the foster care area, we think the expense of residential placements should be inflated at least 5 1/2% annually. That would cost in General Fund \$229,470."

AFDC: John LAFEVER said, "In the AFDC area, most of the difference is in caseload, but there is one difference... the committee has mandated we pay 51% of the poverty index. But the increase they have appropriated will not pay at that level. We have calculated that will cost from the General Fund \$654,856. If the caseload materializes above the 6,800 the subcommittee estimates, that would cost \$1,418,527. So the entire shortfall in AFDC is \$2,073,383 in General Fund."

Minutes of the meeting of the Appropriations Committee
March 20, 1983

Supplemental Security Income: John LAFEVER said, the appropriation will not pay for the caseload that we now have on SSI. To bring that up to pay for the people we have on SSI would cost \$35,299.

Transfer of Patients from Boulder: John LAFEVER said, "We have had to pick those up entirely with General Fund because the Medicaid waiver had not been approved. The Medicaid waiver, as you know, has been approved and we can take out of the SRS budget \$481,410. You would increase the federal funds by that amount."

Summary: John LAFEVER said, "These are the items which should be taken care of, and I have others; but if you can't take care of these items, I think it would not be a good usage of your time to go into the others. These are clearly the highest priority items of the budget."

Representative QUILICI made a motion to add \$654,856 into the budget for AFDC. Representative BARDANOUVE asked, "John, if the mandate of poverty level was removed... it wouldn't be desirable, but you would have flexibility and you could live within the income? John LAFEVER said, "Yes, it would, but we would opt for the 51% - I don't think it is a generous payment - most other areas in the budget are seeing a modest increase and it doesn't seem right from a priority standpoint that AFDC ought to be the only ones that see..." Representative QUILICI repeated his motion, but added "That's for the biennium".

Chairman SHONTZ discussed the caseload figures. He said the 6,800 caseload figure was a "shot-in-the-dark" compromise between LFA estimates of 6,300 and Department estimates of 7,300. He said the Executive budget was inconsistent in anticipating high revenues because of improved economic times, but forecasted higher caseloads because of bad economic times. The subcommittee also allowed the Department to come in for a supplemental request because of the uncertainty. He said he opposed the Quilici motion.

Representative WALDRON said he had a possible solution to the SRS budget problem.

*****EXECUTIVE ACTION:**

Representative WALDRON made a substitute motion that a Contingency Fund be set up to address the areas of concern. He discussed the rationale for such a fund. Chairman SHONTZ asked how much would be in the fund? Representative QUILICI withdrew his motion. [Representative WALDRON's motion became a "motion" and not a "substitute motion".] Representative WALDRON said that would be determined as the Committee progressed through the needs. Chairman SHONTZ said \$1.5 million in that limited contingency should in Medicaid should be put into the general contingency. Chairman SHONTZ also said there should be language to require reversion of money in the event it is not needed. Representative WINSLOW said he supports the motion.

Representative BARDANOUVE made a substitute motion to put \$1.5 million

Minutes of the meeting of the Appropriations Committee
March 20, 1983

Chairman SHONTZ said such a move should be done with caution because the limited contingency fund is to address a limited problem with Medicaid, the change in the matching rate. He said that was not addressed by the Waldron motion. (Exhibit 16). He suggested a fifth item be added to the amendment to include that consideration.

Representative WALDRON said his motion would include the fifth consideration. Chairman SHONTZ read the language on Page B60 of the proposed budget, "A proportional share thereof may be expended only if the federal Medicaid matching rate is below 0.6329".

Representative WINSLOW said he wanted to amend to provide for a 6% increase for foster care. Representative WALDRON said he had another amendment to do that. The question being called, a voice vote was taken on Representative Waldron's motion to establish a Contingency Fund for SRS, and the motion carried by voice vote.

Representative WALDRON made a motion to delete from HB 447, Page D4 the contingency for Medicaid federal reduction, to strike all that, and put \$1.3 million into the Contingency Fund. Responding to Chairman Shontz, Representative WALDRON said that striking the language on D5 was part of the motion. The question being called, the motion carried by a voice vote.

(Tape 6: Track 3:253)

Representative WALDRON offered his second amendment. (Exhibit 17). Judy RIPPINGALE said this would restrict spending in the event the AFDC caseload drops below 6,800. She said the amendment would allow the Department to use the freed money for other types of existing services - such as nursing homes - but would restrict them from adding other types of service. Representative WALDRON made a motion to accept the amendment. A voice vote was taken and the motion carried, with Chairman SHONTZ voting "No".

Referring to Page D5 of HB 447, Judy RIPPINGALE said this language is the same as the language just voted in, "so the bill does not make that money revert. This language you just voted in is slightly more specific, so perhaps it should replace this other language." Representative WALDRON so moved. John LAFEVER said, "Mr. Chairman, I don't know what this language means... additional types of service". He said, "I think this language is just going to generate more debate over what you meant here. If the sense is that we can transfer this money to other areas of the budget, then I would ask the language be stricken... or we come up with some language that we know what it means." Representative WALDRON said he didn't want the Department to find some new type of service not now being funded and start funding it. Representative CONNELLY suggested allowing the Department some discretion.

Representative WINSLOW asked John LaFaver if he would accept language that read, "This money would not be used to expand present programs of care"? LAFEVER said, "Well, does 'expand present programs of care' mean...you can expand it in terms of if the hospitals charge more next year... that's an expanded cost." Representative WINSLOW said,

Minutes of the meeting of the Appropriations Committee
March 20, 1983

"When this bill is written and comes out of this Legislature, you have so many things you're funding and this would not allow you to expand into other things". John LAFEVER said, "I not at all uncomfortable in saying that the scope and duration of the Medicaid program will not be changed in the rules or expanded in the Medicaid rules... that we're not going to rule up a new something". Judy RIPPINGALE asked LAFEVER is he would accept language that read, "If these funds are not needed to support the AFDC caseload, the funds may not be used to expand the scope and duration of the Medicaid program". Representative HEMSTAD so moved. The motion carried by voice vote. Chairman SHONTZ said this replaces the motion of Representative WALDRON made earlier. Representative WALDRON asked Judy Rippingale if the Department now has the flexibility to utilize the money if the AFDC caseload falls to meet some shortfalls in optional services? Judy RIPPINGALE said "Yes".

(Tape 6: Track 3:295)

Representative WALDRON said he had some more money for the Contingency Fund and referred the Committee to Page D6 of HB 447.

Developmental Disabilities:

Representative WALDRON said, "The budget was constructed in such a way that there's too much money in DD because we're going to have the Medicaid waiver." He said the budget is funded as if there would be no waiver for the intensive group homes. He said, "John LaFaver says we'll have to switch from General Funds to Federal Funds, and when we do that, we can move the General Funds already in the budget over to the Contingency. The Department says there is going to be \$220,000 in FY '84 and \$260,000 in FY '85 that we can decrease General Fund and increase Federal Funds by that amount." He said Peggy Williams, LFA's office, came up with some different figures and asked her to address that. Judy RIPPINGALE suggested the Committee go through everything else in the budget because they want to spend some time talking with John LaFaver to see if the discrepancy can be worked out. WALDRON said, "The figures the LFA has is \$356,000 in FY '84 and \$424,000 in FY '85."

Youth Treatment Center:

Representative WALDRON said, "We can get \$150,000 there." He asked Peggy Williams to explain. Peggy WILLIAMS said, "When the budget was put together for the Youth Treatment Center, we appropriated \$1,016,000 for Medicaid reimbursement, assuming the Center would open on July 1, 1984. The amount was appropriated for the Medicaid budget in SRS for institutional reimbursement. The subcommittee decided a couple of days ago that the Center would not open until December 1, 1984... 5 months later. So the state can save 5/12ths of the budget for institutional reimbursement for Medicaid, for a total fund saving of \$423,000, or a General Fund savings of \$153,712." Representative WALDRON said the \$153,000 can be taken out of the institutional reimbursement and placed into Contingency.

***EXECUTIVE ACTION:

Representative WALDRON made a motion that \$153,712 be taken out of

Minutes of the meeting of the Appropriations Committee
March 20, 1983

institutional reimbursement for Medicaid and put into the Contingency Fund. A voice vote was taken and the motion carried unanimously.

Foster Care:

Representative WINSLOW expressed concerns for the lack of funding of group homes. He offered an amendment. (Exhibit 18). The proposed amendment would assure an increase at the 6% level. Chairman SHONTZ asked what the dollar increase would be? RIPPINGALE said she understood the subcommittee gave a 6% increase from the 1983 anticipated level. WILLIAMS said that was correct, "The subcommittee approved a 6% increase off the Department projection for Fiscal Year '83 costs." Representative BARDANOUVE asked, "Then what does this amendment do over what's already been done?" Representative WALDRON said, "Senator Regan was concerned that family foster care get an increase and this language will assure family foster care gets the money. The second part of the amendment would assure they get 6% increases after taking no increase in 1982."

Chairman SHONTZ asked what the pressures on the budget would be? LAFAVER said the Department would be \$230,000 short in caring for the kids. He said, "Without this language, where we would have balanced it is, not to give a 6%. With this language, I don't know how you meet increased numbers of kids. If we get \$230,000 to take care of the increased kids, then I wouldn't object to this language; but without it, I certainly would."

***EXECUTIVE ACTION:

Representative WINSLOW made a motion that the proposed amendment be approved. He said, "The impact wasn't until it's need and that's when the Contingency Fund falls into place".

Representative BARDANOUVE opposed the amendment. He said, "Whatever we do, I'm not sure of the bottom line on the Contingency Fund, this is going to be a tight budget and we have to leave some flexibility. We weren't nearly so conservative this afternoon and I think we have to give a little flexibility." Representative WINSLOW withdrew his motion.

Representative WINSLOW made a motion to add \$230,000 to the Foster Care program. Representative PECK said this is essentially the amendment he had in mind. The question being called a roll call vote was taken and the motion carried, with 13 members voting "Yes" and 2 members voting "No".

Youth Treatment Center:

Representative WALDRON said, "I've got two other areas where I can get some money and one is in the Youth Treatment Center because we found out by moving back to the December 1 starting date, that frees up more General Fund than we planned on."

Minutes of the meeting of the Appropriations Committee
March 20, 1983

Developmentally Disabled:

Representative WINSLOW said, "We discussed the 9 FTEs being removed from the regional areas to use the money to go into foster care." He said he wanted language placed in the bill so they take the equivalent of 9 FTEs from state positions if they feel the need to keep people in the regional area to work with some of the various group homes. He said this would be his motion.

Representative BARDANOUVE asked where the positions would be taken from? Representative WINSLOW SAID wherever appropriate, under the amendment. John LAFEVER said this amendment would give some added flexibility and the reality is that 9 people will lose their jobs. Representative BARDANOUVE said, "John, I feel uncomfortable with cutting 9 out of your area there... maybe I would like to see at least a couple of more put in plus whatever flexibility this amendment would give you. How much does one of these positions cost?"

Judy RIPPINGALE said, "25,071.42 per year. As I recall from memory, these people are about Grade 14, between steps 4 and 5, and if you took all 14 out, you would have saved about \$351,000 in salaries, so the average salary and benefits per person is approximately that \$25,000 figure".

Representative WINSLOW said, "I guess this doesn't have to go in the bill, but I would like the Minutes to reflect this so John knows what flexibility he might have in this area".

***EXECUTIVE ACTION:

The question being called, a voice vote was taken and the motion carried unanimously. [See first paragraph, this page, for motion.]

DD/PAC - Other Appropriated Funds:

Representative WINSLOW made a motion that within other funds appropriated for DD/PAC is no more than the amount appropriated for their administration for the biennium for the operation of the Developmentally Disabilities Policy Advisory Council. Any federal money received above this amount may be spent only to improve direct client services as recommended by the Council and approved by the SRS Director.

Judy RIPPINGALE said, "What this amendment would do is specify the amount the Committee acted on for administration of DD/PAC and the Department, I understood, has suggested the rest of that money could perhaps be used in DD/Foster Care. This gives the Department a little better way to insure that that money not used for Administration of the Advisory Council got to the direct services". John LAFEVER said, "The motion of the subcommittee was to use... whatever that figure was... for foster care and if that's the intent of the Committee and the Legislature, I would suggest that language be written here." Judy RIPPINGALE said, "Rather than say 'direct services by SRS and DD/PAC, you had rather it said, 'for direct services for DD/foster care'?" John LAFEVER said, "All I'm saying is that if it's

Minutes of the meeting of the Appropriations Committee
March 20, 1983

the intent of the Committee that foster care be funded with this money, then the bill should say so". Representative MANUEL asked, "John, using this federal money for foster care, is that the correct use of those federal funds"? John LAFEVER said, "The staff of DD/PAC have asked their federal counterparts whether this appropriate or not and they have not received a formal answer. I would say there is a 50/50 chance that is not an appropriate way to allocate those funds".

Representative WINSLOW said it is his understanding that other states are allocating the money that comes down through the Councils. He asked John LaFaver if he felt it necessary to put that language in the bill? John LAFEVER said, "If it is your intent and you want that to happen, I would say it ought to be in the bill. There may very well be a dispute at the federal level as to whether that can be done." Joe ROBERTS said, "I think that what you've done right now funds the foster care program with that grant money... that's what the bill does, as I understand it, by allocating that federal money into the Division and you stated it was for that purpose. This question has come up in the last few days as to whether the Legislature can direct where that money goes or whether the Planning Advisory Council has to handle it as a grant. It is my understanding that in some other states the Legislature appropriates that money directly." Chairman SHONTZ said, "In looking at the federal statute, the money cannot be used to supplant General Fund or be used to continue on-going programs. The subcommittee recommends that it be used to develop a new program, basically, and in the '86/'87 biennium, this money could no longer be used and the General Fund would have to supplant it".

Representative WINSLOW said his intention was to put language in the bill that upon the direction of the Legislature, this amount... \$162,500 each year would be of the DD/PAC allocation, allocated to foster care, with the approval of the federal government.

Representative BARDANOUVE asked, "What happens to this money if the federal government says no, we can't use it"? Chairman SHONTZ said the DD/PAC would be the entity that would decide how the money would be spent. Representative BARDANOUVE said he was concerned that they wouldn't freeze this money and asked for assurance this would not happen. Chairman SHONTZ said the Council would be able to spend it.

Representative WINSLOW asked John LaFaver if he understood that when this money came in... \$162,500/year.... it would go to DD for the Foster Care Program. John LAFEVER said, "Yes, that's my understanding of the motion".

*****EXECUTIVE ACTION:**

The question being called, a voice vote was taken and the motion carried unanimously. [The "refined" motion was never stated, but the preceding paragraphs will have to be consulted. Also consult HB 447.]

Minutes of the meeting of the Appropriations Committee
March 20, 1983

(Tape 6: Track 3:471)

AFDC:

Referring to Page D1 of HB 447, Representative WALDRON said he would offer an amendment.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to change the wording in the bill to "Should the average caseload be less than 6,800, a pro rata portion of spending authority shall go into the Contingency for each case below 6,800". John LAFEVER said, "The contingency money is not large enough to fund what the Medicaid match is going to be and that Medicaid money is absolutely going to be spent". Representative WALDRON said he had some more money coming into the Contingency Fund. The question being called, a voice vote was taken and the motion carried, with Representative QUILICI voting "No".

Representative MANUEL made a motion to strike the second sentence on Page D1 of HB 447, which reads: "If the average caseload is above 6,800 the Department may request a supplemental appropriation". A voice vote was taken and the motion carried unanimously.

Representative BARDANOUVE made a motion referring to line 3, Page D1 of HB 447, that that dollar amount revert to the Contingency Fund. A voice vote was taken and the motion carried unanimously.

Medicaid Waiver: Peggy WILLIAMS said, "By using the Medicaid waiver and making the DD move from Boulder to the community we will save \$356,600 in FY '84 and \$424,000 in FY '85." She said the motion should be worded to state that the money be pulled from Medicaid institutional reimbursement and placed in the DD program, then take the money from DD and put it into the Contingency.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to encompass the above paragraph. A voice vote was taken and the motion carried unanimously.

Youth Treatment Center:

Peggy WILLIAMS said, "The additional money that would be freed up above and beyond what we have already freed up, would be \$330,000 in FY '85 only.

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to re-open the Institutions budget. A voice vote was taken and the motion carried unanimously.

Representative WALDRON made a motion to delete \$330,000 for the Youth Treatment Center for FY '85. A voice vote was taken and the motion carried unanimously.

Representative WALDRON made a motion to approve the Institutions budget as amended. A voice vote was taken and the motion carried unanimously.

Minutes of the meeting of the Appropriations Committee
March 20, 1983

Representative WALDRON made a motion to add \$330,000 to the Contingency Fund. A voice vote was taken and the motion carried unanimously.

Medicaid Waiver:

Chairman SHONTZ said there were some questions about the Medicaid waiver and he would like to get them cleared up. John LAFEVER said, "I would like to include \$165,000 in Medicaid waivers which the subcommittee did not include".

***EXECUTIVE ACTION:

Representative QUILICI made a motion to include \$165,000 in Medicaid waivers in the budget. A voice vote was taken and the motion carried unanimously.

Representative BARDANOUVE asked if this money would go into SSI? John LAFEVER said, "In the bill, on Page D4, under Medical Assistance FY '84, No.1 "Operations". He said there is not a line-item for the waiver cost because they are split between social services and Medicaid.

Chairman SHONTZ said it is the intention of the subcommittee that those dollars be split and Representative LORY made a motion, in addition to the above motion, that this happen in the bill. A voice vote was taken and the motion carried unanimously.

Foster Care:

Representative WINSLOW said he is still concerned that 6% get to the providers.

***EXECUTIVE ACTION:

Representative WINSLOW made a motion to put the \$230,000 already passed by the Committee into the Contingency Fund, and then put the 6% on. He said this would give them the 6% and if they have an increase, they would have to go to the Contingency.

Representative QUILICI said, "What we're doing then, instead of everybody... in case they need money out of the contingency... what we're doing is guaranteeing that Foster Care gets funded adequately, but the rest of them have to draw from out of the pot." Representative WALDRON said, "Joe, the way the Foster Care group home budget is now, they have decided to keep the number of clients level, SRS thinks the number of clients will go up. So there's a percentage increase on the budget for those clients as long as the number stays level. If the clients go up, they can reach into the Contingency".

The question being called, a voice vote was taken and the motion carried unanimously.

Representative WALDRON said he has totaled \$2,563,000 in the Contingency Fund, or with Foster Care money, \$2,780,000 Representative

Minutes of the meeting of the Appropriations Committee
March 20, 1983

BARDANOUVE said his figures were more than that and he asked for the correct figures. Judy RIPPINGALE and staff members would supply the correct figures.

Nursing Homes:

Representative WINSLOW said, "There has been an agreement in the past year to try to get those things down to a constant level and I think John's working good with them; but, as he said, there are only going to be getting about 4% of increase. We've given out state nursing homes more than that... I think they're getting 6% guaranteed; and we're beginning to get close to where we are going to need more nursing home beds in this state. If we cut it too low on the Medicaid patients, sometimes they prefer Medicare or private patients.

*****EXECUTIVE ACTION:**

Representative WINSLOW made a motion to add \$96,467 in '84 and \$233,133 in '85 to make possible a 6% increase for the non-state nursing homes. Chairman SHONTZ said he would resist the motion. He asked Peggy Williams to explain the subcommittee's action on this. Peggy WILLIAMS said, "The subcommittee gave the formula a 6% increase in the first year and 9% the second year. The formula does not inflate every single expense a nursing home has, just like this budget process doesn't inflate every expense of a state agency... some expenses stay at a constant level and that's where Mr. LaFaver is coming up with his 'a 9% increase that we grant is only a 6% increase for the nursing home. That's true because some expenses don't increase, for example property costs, mortgage costs don't increase... they're constant. Therefore, the subcommittee felt a 6% and a 9% would be an adequate increase for the nursing homes".

Representative QUILCI said he was told this really only adds up to about 4% and he asked John LaFaver to comment. John LAFEVER said, "The most important single factor leaning to a lower actual inflation rate that is put into the formula comes because every nursing home doesn't get the same rate. The reimbursement rate we put into place nearly a year ago gives higher-cost facilities a lower inflation rate. There are more costs in the higher-cost range than there are in the lower-cost range. As a result, when the subcommittee plugs in a 9 and 6% in the formula averaged out over the state, that gives about a 4 - 4.4% hike. There would be some homes that would get no hike. With the recommendation we brought to the Legislature, which was a 9% in the formula, that yielded on the average a 6% annual hike, which was consistent in what we asked for in group homes, etc."

Representative BARDANOUVE said, "John, I was trying to put some money into the Contingency Fund. By this amendment, you're not going to get one dime more service. Wouldn't you much rather have it in a Contingency Fund where you can use it where you want it and provide more service"?

Representative WALDRON made a substitute motion to add \$329,600 to the Contingency Fund. Representative WINSLOW said the reason he

Minutes of the meeting of the Appropriations Committee
March 20, 1983

would like to put the money there is so that they get 6% reimbursement each year for the nursing homes in these Medicaid beds. "If we keep this reimbursement down to a 4% level, what are you going to do with some of these people who need to get into a nursing home?", he said; "because a nursing home will always take a Medicare person and a private person before they will a Medicaid patient". Representative WALDRON said the move to put the money into the Contingency Fund would obviate this problem. Representative WINSLOW agreed, providing the homes are guaranteed a 6% increase.

The question being called, a roll call vote was taken and the motion carried on the substitute motion, with 8 members voting "Yes" and 6 members voting "No".

Contingency Fund:

Representative WALDRON said, "If my figures are correct, there is now \$3,184,461 in the Contingency Fund for the biennium".

Representative BARDANOUVE made a motion to add \$1,671,000 from the General Fund to the Contingency Fund. A roll call vote was taken and the motion carried, with 8 members voting "Yes" and 6 members voting "No".

Optional Medicaid Services:

Representative WINSLOW made a motion that Optional Medicaid services shall not be cut. Representative BARDANOUVE opposed the motion, saying it was too restrictive and that the Committee is trying to run the Department. The question being called, the motion failed on a roll call vote, with 6 members voting "Yes" and 7 members voting "No".

*****EXECUTIVE ACTION:**

Department of SRS:

Representative BARDANOUVE made a motion to amend the language on Page D1, line 5, of HB 447 to read "may not exceed 51 percent". A voice vote was taken and the motion carried unanimously.

AFDC:

Representative WALDRON asked Peggy Williams if the case load was 6,800, is there enough money to give AFDC a 6% increase? WILLIAMS said there was enough money for a 6% increase the first year and a 3% the next. Representative WALDRON said he uncomfortable with the 3% increase.

*****EXECUTIVE ACTION:**

SRS Budget:

Representative BARDANOUVE made a motion that the budget as amended be approved.

Judy RIPPINGALE asked for permission to amend the bill by drafting the appropriate language to the effect that, "The matching federal

Minutes of the meeting of the Appropriations Committee
March 20, 1983

funds would also correspondingly be appropriated".

*****EXECUTIVE ACTION:**

Representative WALDRON made a motion to allow the Legislative Fiscal Analyst to draft the appropriate language as stated in the preceding paragraph. A voice vote was taken and the motion carried unanimously.

The question being called on Representative BARDANOUVE's motion to approve the budget as amended, a roll call vote was taken and the motion carried, with 9 members voting "Yes" and 6 members voting "No".

The meeting adjourned at 11:00 p.m.

F. Bardanouve / by JC

FRANCIS BARDANOUVE
Chairman

cy

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.
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.
3. Apply unrestricted plant fund balances toward equipment purchases.
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>

Agency: University of Montana

Program:

	FY 1982 Actual	FY 1984 Executive	Fiscal 1984 Current Level	Subcommittee	Fiscal 1985 Current Level	Subcommittee
Instruction	\$15,580,067	\$16,921,609	\$17,254,006	\$17,476,677	\$17,011,011	\$17,636,250
Research	438,418	436,626	415,107	415,107	453,563	424,619
Public Service	284,860	313,092	191,862	191,862	324,151	195,731
Support	8,301,078	9,342,883	10,061,234	10,209,037	9,620,207	10,053,125
Physical Plant	4,077,284	5,027,611	4,626,033	4,836,070	5,700,359	5,199,828
Scholarships & Fellowships	636,931	739,765	847,430	725,023	776,555	901,896
Retain Indirect Costs	-0-	-0-	93,000	-0-	-0-	-0-
Total Exp.	\$29,318,638	\$32,781,586	\$33,488,672	\$33,853,776	\$33,885,846	\$35,017,037
<hr/>						
FUNDING:						
General	\$18,887,539	\$21,261,701	\$21,159,458	\$22,160,276	\$21,842,100	\$21,054,300
Current						
Unrestricted	<u>10,431,099</u>	<u>11,519,885</u>	<u>12,329,214</u>	<u>11,693,500</u>	<u>12,043,746</u>	<u>12,757,467</u>
Total Exp.	\$29,318,638	\$32,781,586	\$33,488,672	\$33,853,776	\$33,885,846	\$35,017,037
	=====	=====	=====	=====	=====	=====

The 1985 biennium general fund appropriation for the University of Montana increases \$4,866,639 over the 1983 biennium, or 12.1 percent. Funds are provided for occupation of new space in the new fine arts, radio and television, and clinical psychology buildings. Language is included which directs that special fees charged of law and pharmacy students will not be considered in calculating general fund appropriations to University of Montana. This is to guarantee that any funds raised from such fees will provide for improvements to the program beyond formula generated amounts.

Agency: Montana State University

Program: _____

	FY 1982 Actual	Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1985 Subcommittee
Instruction	\$23,305,188	\$23,837,726	\$24,157,887	\$23,488,021	\$24,307,899
Research	660,916	532,508	532,508	682,999	533,118
Public Service	18,899	10,122	10,122	19,550	10,421
Support	13,171,526	12,986,568	13,175,526	13,346,378	13,462,487
Physical Plant	5,101,847	4,670,954	5,014,908	5,659,776	5,363,184
Scholarships & Fellowships	672,713	861,410	945,683	810,193	919,498
Retained Indirect Costs	-0-	-0-	208,500	-0-	208,500
Total Exp.	\$35,956,364	\$43,119,786	\$43,192,061	\$43,701,144	\$43,849,944
	=====	=====	=====	=====	=====
FUNDING:					
General	\$22,143,306	\$27,639,486	\$26,986,326	\$28,597,144	\$27,896,023
Current Unrestricted	<u>13,813,058</u>	<u>15,480,300</u>	<u>16,205,735</u>	<u>15,104,000</u>	<u>16,220,199</u>
Total Funding	\$35,956,364	\$43,119,786	\$43,192,061	\$43,701,144	\$44,116,222
	=====	=====	=====	=====	=====

The biennium increase in general fund at Montana State University is \$10,392,253, or 21.9 percent. Funds are provided for new space in the health and physical education building, student union, visual communications building and the small animal facility.

44,809-000
43

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.

	—125,325—		
	384,730		
	398,680		
	—290,790—		
	42,000		
	45,900		
	\$566,962		
	\$398,995		

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	Fiscal 1985	Agency/Description
\$ 29,515	\$ 29,580	Commissioner of Higher Education
—290,790—	—290,790—	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.
42,000	42,000	2. Work Study - This option would remove funding of a modified request for a state funded work-study program.
45,900	45,900	3. Minnesota Rural Dentistry - This option would remove funding for four beginning dentistry students in fiscal 1985.
\$566,962	\$398,995	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.

Community Colleges

\$162,498	\$171,429	<ol style="list-style-type: none"> 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.
45,462 -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.

15.183
91-965

M. REPP: a 16119344

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	2,332	3. Equipment - This would remove funding for one word processor in fiscal 1985. One processor is still provided for in fiscal 1985.
500	1,000	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.
		5. Equipment - This would remove funding of modification for a multi-user micro computer for an additional board.
		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.

E. OTHER EDUCATION

Fiscal 1984Fiscal 1985Agency/DescriptionBoard of Public Education

\$ 4,862	\$ 4,937	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.
1,614	32,913	2. 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	3. 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	4. The subcommittee approved a modified request for a .5 FTE nurses aide. The school could provide services with the 3.35 FTE nurse's aides already in current level.
11,316	11,334	5. 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	6. 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.

\$ 3,896	\$ 3,888	5a. Allow only .75 FTE of the above modified request.
7,850	2,400	6. Reduce equipment purchases in the general services and education programs. Deleted are refunds for miscellaneous shop equipment and most of the request for grounds maintenance equipment. A braille terminal is also deleted.
2,643		

Office of Public Instruction

1. The subcommittee approved the Governor's recommendation for the chief state school officer program which included funds for contracted legal services. The subcommittee disallowed funding for contracted legal services (\$40,000 for the 1985 biennium) in the administrative services program on March 13, 1983. Removal of this funding would leave no funds for contracted legal services in OPI's budget. This would not affect the legal staff (1.0 FTE) in current level.
2. The subcommittee approved supplemental general fund support for the ABE specialist in the basic skills program. Removing the supplemental general fund would cause the program to operate at approximately the same level as fiscal 1982.
3. Reduce out-of-state travel by 25 percent. In the past five years, out-of-state travel per FTE has nearly doubled. This reduction still allows for inflationary increases.
4. Audio Visual Library - The agency requested \$40,000 general fund each year for new and replacement films; the subcommittee provided \$25,000 each year. Supplemental funding was provided in the 1977 and 1983 bienniums. Disallowing this supplemental general fund support would require the agency to purchase new or replacement films from revenue generated by user fees. In fiscal 1982, \$13,000 of user fees was used to purchase films in addition to the supplemental general fund.
5. Special Education - The subcommittee approved a 4 percent increase each year from the fiscal 1983 appropriated level. No adjustment was made for enrollment increases. Included here is the savings from the budget approved by the subcommittee that would result if the increase were set at 2 percent per year (or some portion).

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

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.

	<u>General Fund Savings</u>	<u>Fiscal 1985</u>
	<u>Fiscal 1984</u>	
\$ 29,515	\$ 29,580	
290,790	290,790	
42,000		
95,600		
45,900		

Military Affairs

\$ 41,400	\$ 36,588	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.
293,980	278,723	1. <u>Board of Crime Control</u> - 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).

B. HUMAN SERVICES

<u>General Fund Savings</u> <u>Fiscal 1984</u>	<u>Fiscal 1985</u>	<u>Agency Description</u>	
\$ 17,532	\$ 17,532	<u>Labor and Industry</u>	
29,641	29,641	1. <u>Personnel Appeals</u> - The program was expanded 0.50 FTE for a receptionist position.	
30,767	30,767	<u>Health and Environmental Sciences</u>	
69,208	69,208	<u>Environmental Services</u> - 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.	
30,000	2,702	1. <u>Director's Office</u> - Deletion of one of two public relation people housed within the director's office.	
		1. <u>Solid Waste</u> - Deletion of hazardous waste program added by the subcommittee.	
		1. <u>Air Quality</u> - Deletion of \$30,000 for Scobey air monitoring.	
		1. <u>Occupational Health</u> - Deletion of operating expenses in excess of executive request.	

Agency: Worker's Compensation

Program: Administration

	FY 1982 <u>Actual</u>	Fiscal 1984 <u>Executive</u>	Fiscal 1984 <u>Current Level</u>	Subcommittee	
FTE	66.34	52.00	51.00		
Personal Ser.	\$1,132,593	\$1,131,634	\$1,106,274		
Operating Exp.	471,378	\$858,040	428,019	858,040	\$1,104,798
Equipment	46,456	148,420	-0-	111,060	470,480
Non-Oper. Exp.	<u>1,277,800</u>	<u>709,808</u>	<u>1,075,936</u>	<u>738,805</u>	<u>-0-</u>
Total Exp.	\$2,928,227	\$2,847,902	\$2,610,229	\$2,814,179	\$2,284,950
	=====	=====	=====	=====	=====

	Fiscal 1985 <u>Executive</u>	Fiscal 1985 <u>Current Level</u>	Subcommittee	
	52.00	51.00		
FUNDING:				
General	\$ 91,438	\$ 101,781	\$ 90,000	\$ 110,671
Earmarked	2,802,347	2,689,910	2,464,018	2,116,345
Fed. & Private	<u>34,442</u>	<u>56,211</u>	<u>56,211</u>	<u>56,211</u>
Total Funding	\$2,928,227	\$2,847,902	\$2,610,229	\$2,814,179
	=====	=====	=====	=====

Language:

Items 6b, and 13b are for social security offset payments. No transfers may be transferred out of this line item.

Comments:

This program provides the accounting, personnel, and management functions for the Workers' Compensation Program. General fund appropriations increase 6.8 percent, or \$12,562, over the 1983 biennium. FTE were reduced 15.34, reflecting transfer of the Audit Bureau to Centralized Services in the Department of Labor and Industry in the 1985 biennium and elimination of a training officer, cashier, accounting technician, and statistical clerk positions. Operating expenses increase \$465,092 in fiscal 1984 and \$123,209 in fiscal 1985 to provide for development of an expanded claims management system. Equipment also associated with this request totals \$111,060 in fiscal 1984.

Included in nonoperating expense are (1) \$608,027 in fiscal 1984 and \$575,884 in fiscal 1985 for payments on the new Workers' Compensation building; (2) Social Security offset payments, and (3) administrative payments to the director's office and central services.

the general fund reduction and the decrease in FTE are primarily attributable to the reduction of the water quality management program. The federal funds for this program were substantially reduced and the program was correspondingly scaled down. The subcommittee's budget level exceeds both the executive request and current level because additional federal funds became available in December after both budgets were completed.

Agency: Health

	Program: <u>Subdivisions</u>				
	FY 1982		Fiscal 1984		
	<u>Actual</u>	<u>Executive</u>	<u>Current Level</u>	<u>Subcommittee</u>	
FTE	4.00	4.00	4.00	4.00	4.00
Personal Ser.	\$132,175	\$111,544	\$109,427	\$111,451	\$109,267
Operating Exp.	40,167	40,777	43,089	43,826	43,826
Equipment	123	444	444	444	444
Non-Oper. Exp.	<u>43,461</u>	<u>61,000</u>	<u>61,000</u>	<u>72,000</u>	<u>72,000</u>
Total Exp.	\$215,926	\$213,765	\$213,960	\$211,648	\$225,537
<u>=====</u>					
FUNDING:					
Earmarked	<u>\$215,926</u>	<u>\$213,765</u>	<u>\$213,960</u>	<u>\$211,648</u>	<u>\$227,721</u>
Total Funding	\$215,926	\$213,765	\$213,960	\$211,648	\$227,721
	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>

Language:

The Subdivision Bureau will be operated solely from fees collected for subdivision review.

Comments:

This program is responsible for review of water and sewer systems on nonagricultural land use parcels less than 20 acres in size. There are no general funds in this budget for subdivision review. There are numerous pieces of legislation pending that affect what this bureau reviews, how much of a fee can be charged, and how the fee is distributed when county land use boards review subdivisions at the local level. This budget assumes the current authorized fee will be charged and distributed as was originally required by law prior to session.

Language:

Federal funds received for radiation projects may be added by budget amendment.

Comments:

This program monitors radiation risks and provides technical assistance for removing hazardous pollutants from the work place. General fund increases 36 percent, or \$94,628, over the past biennium. A large portion of the increase is because two of the four FTE were vacant for a majority of fiscal 1982. Thus, both personal services and related operating expenses were unusually low, as is verified by a fiscal 1982 general fund reversion of \$42,442. The subcommittee restored the program's approved base level. If these general funds had been spent in fiscal 1982, the increase in general fund over the past biennium would be 16.6 percent, or \$50,710.

Agency: Health

		Program: <u>Water Quality</u>			Fiscal 1985			
		<u>FY 1982</u>	<u>Executive</u>	<u>Current Level</u>	<u>Subcommittee</u>	<u>Executive</u>	<u>Current Level</u>	<u>Subcommittee</u>
FTE	42.50	33.25		33.25		33.25		33.25
Personal Ser.	\$ 926,282	\$ 897,479	\$ 923,082	\$ 911,558	\$ 897,930	\$ 922,187	\$ 908,765	
Operating Exp.	261,578	287,664	318,202	295,124	307,292	340,492	316,093	
Equipment	7,680	1,504	2,142	4,642	3,118	3,900	3,400	
Non-Oper. Exp.	<u>242,507</u>	<u>112,868</u>	<u>112,868</u>	<u>174,275</u>	<u>112,703</u>	<u>112,703</u>	<u>152,733</u>	
Total Exp.	\$1,438,047	\$1,299,515	\$1,356,294	\$1,385,599	\$1,321,043	\$1,379,282	\$1,380,991	
<hr/>								
FUNDING:								
General	\$ 233,995	\$ 282,886	\$ 224,243	\$ 220,012	\$ 305,127	\$ 227,888	\$ 224,073	
Earmarked	22,256	19,251	21,514	19,869	19,221	22,805	19,834	
Fed. & Private	<u>1,181,796</u>	<u>997,378</u>	<u>1,110,537</u>	<u>1,145,718</u>	<u>996,695</u>	<u>1,128,589</u>	<u>1,137,084</u>	
Total Funding	\$1,438,047	\$1,299,515	\$1,356,294	\$1,385,599	\$1,321,043	\$1,379,282	\$1,380,991	

This program is responsible for safe drinking water, monitoring of water pollution, and administration of the Waste Water Construction Grants Program. General fund decreases 15 percent, or \$78,751, over the past biennium. Both

Agency: HealthProgram: Emergency Medical Services

	<u>FY 1982 Actual</u>	<u>Executive</u>	<u>Fiscal 1984 Current Level</u>	<u>Subcommittee</u>	<u>Executive</u>	<u>Fiscal 1985 Current Level</u>	<u>Subcommittee</u>
FTE	9.30	10.30	10.30	8.30		10.30	8.30
Personal Ser.	\$ 177,044	\$ 231,678	\$ 232,249	\$ 195,205	\$ 230,831	\$ 231,358	\$ 194,436
Operating Exp.	560,346	278,865	312,406	292,262	301,498	366,476	300,483
Equipment	30,663	5,000	2,500	5,000	5,000	2,400	5,000
Non-Oper. Exp.	<u>238,320</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Exp.	\$1,006,375	\$515,543	\$547,155	\$492,467	\$537,329	\$600,234	\$499,919

	<u>Funding:</u>	<u>General</u>	<u>Earmarked</u>	<u>Fed. & Private</u>	<u>Total Funding</u>	
		\$ 243,157	\$ 285,831	\$300,805	\$295,339	\$307,617
		-0-	-0-	<u>246,350</u>	<u>30,000</u>	<u>-0-</u>
		<u>763,218</u>	<u>229,716</u>		<u>167,128</u>	<u>229,712</u>

Emergency Medical Services is responsible for developing a coordinated statewide system of emergency medical services, including technicians, training, and communications. This program appears to be substantially reduced from the fiscal 1982 level. However, in fiscal 1982, large blocks of federal funds were available for pass-through grants for equipment procurement at the local level. These funds are no longer available. The general fund increases 14 percent over the past biennium.

The FTE was reduced by 1.0 from the fiscal 1982 level, which corresponds to a position relating to advanced life support activities. This position was not funded, as it had been unfilled during all of fiscal 1982 and a portion of fiscal 1983.

Although there was a reduction in FTE, the general fund increased, primarily due to the increase in the general funded poison control program. This program offers assistance to anyone needing immediate information regarding what action should be taken when poisoning occurs or is suspected. The system operates via a toll-free phone line to the Rocky Mountain Poison Control Center in Denver.

Agency: Health
Bureau: Clinical Services

Program: Diabetes

	<u>FY 1982 Actual</u>	<u>Executive</u>	<u>Fiscal 1984 Current Level</u>	<u>Subcommittee</u>	<u>Executive</u>	<u>Current Level</u>	<u>Fiscal 1985 Subcommittee</u>
Non-Oper. Exp.	<u>\$14,636</u>	<u>\$34,157</u>	<u>\$33,350</u>	<u>\$34,157</u>	<u>\$34,157</u>	<u>\$34,300</u>	<u>\$19,157</u>
Total Exp.	<u>\$14,636</u> =====	<u>\$34,157</u> =====	<u>\$33,350</u> =====	<u>\$34,157</u> =====	<u>\$34,157</u> =====	<u>\$34,300</u> =====	<u>\$19,157</u> =====
 FUNDING:							
Fed. & Private	<u>\$14,636</u>	<u>\$34,157</u>	<u>\$33,350</u>	<u>\$34,157</u>	<u>\$34,157</u>	<u>\$34,300</u>	<u>\$19,157</u>
Total Funding	<u>\$14,636</u> =====	<u>\$34,157</u> =====	<u>\$33,350</u> =====	<u>\$34,157</u> =====	<u>\$34,157</u> =====	<u>\$34,300</u> =====	<u>\$19,157</u> =====

The Diabetes Program provides support to the Montana Diabetes Association for educational programs aimed primarily at elementary school teachers. The program level is reduced in fiscal 1985 because there were not sufficient federal funds available to maintain the 1984 level.

Agency: Department of Health
Bureau: Dental & Health Education

Program: Dental

	FY 1982 <u>Actual</u>	Fiscal 1984			Fiscal 1985		
		<u>Executive</u>	<u>Current Level</u>	<u>Subcommittee</u>	<u>Executive</u>	<u>Current Level</u>	<u>Subcommittee</u>
FTE	4.5	2.0	2.0	1.5	2.0	2.0	1.5
Personal Ser.	\$ 87,783	\$ 74,711	\$ 70,863	\$ 58,830	\$ 74,474	\$ 70,587	\$ 58,616
Operating Exp.	91,636	15,330	15,929	7,978	16,748	16,885	8,368
Non-Oper. Exp.	<u>60,907</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Exp.	\$240,326	\$ 90,041	\$ 86,792	\$ 66,808	\$ 91,222	\$ 87,472	\$ 66,984
FUNDING:							
General	\$ 42,104	\$ 90,041	\$ 48,607	\$ 66,808	\$ 91,222	\$ 51,523	\$ 66,984
Fed. & Private	<u>198,222</u>	<u>-0-</u>	<u>38,185</u>	<u>-0-</u>	<u>-0-</u>	<u>35,949</u>	<u>-0-</u>
Total Funding	\$240,326	\$ 90,041	\$ 86,792	\$ 66,808	\$ 91,222	\$ 87,472	\$ 66,984

Under the new reorganization plan, the dental bureau operates a dental education program across the state, and is made up of a dentist bureau chief and a half-time clerical staff. The program has been reduced substantially from the 1982 level because several federal categorical grants have ended.

The general fund increases 53.6 percent, or \$47,421, over the past biennium due to the loss of federal funds.

Agency: Department of Health

Program: Management Services

	<u>FY 1982 Actual</u>	<u>Executive</u>	<u>Current Level</u>	<u>Fiscal 1984</u>	<u>Subcommittee</u>	<u>Executive</u>	<u>Current Level</u>	<u>Fiscal 1985</u>	<u>Subcommittee</u>
FTE				8.50				8.50	
Personal Ser.									
Operating Exp.									
Equipment									
Total Exp.									
FUNDING:									
General									
Fed. & Private									
Total Funding									

This program did not exist in its present form in the past biennium. This was created when the department reorganized during the first week of the legislative session. Therefore, there was no budget office request or current level prepared for this program.

Under the new reorganization, the film library, the lab, and most of the data and word processing capabilities are transferred into this unit. However, the legal unit and the director's office will retain both their word processing equipment and operators. The film library was originally housed in the director's office and is moved here under the reorganization. The laboratory budget is not shown above, and is detailed on a separate sheet.

Agency: Health Program: Food and Consumer Safety

	FY 1982 Actual	Fiscal 1984			Fiscal 1985		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	10.00	10.00	10.00	9.00	10.00	10.00	9.00
Personal Ser.	\$238,321	\$286,731	\$287,640	\$259,477	\$286,469	\$287,227	\$259,172
Operating Exp.	82,819	65,348	75,475	59,018	67,670	80,795	60,958
Equipment	564	300	300	300	300	300	300
Non-Oper. Exp.	<u>119,418</u>	<u>119,418</u>	<u>119,418</u>	<u>119,418</u>	<u>119,418</u>	<u>119,418</u>	<u>119,418</u>
Total Exp.	\$441,122	\$471,797	\$482,833	\$438,213	\$473,857	\$487,740	\$439,848
<hr/>							
FUNDING:							
General	\$399,901	\$471,797	\$482,833	\$438,213	\$473,857	\$487,740	\$439,848
Fed. & Private	<u>41,221</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Funding	\$441,122	\$471,797	\$482,833	\$438,213	\$473,857	\$487,740	\$439,848

Comments:

This program coordinates health inspections and licensing of restaurants, hotels, motels, and trailer courts. It also provides technical support for local sanitarians and mosquito management programs. General Fund increases less than 1 percent over the past biennium. This is due to the deletion of the position and expenses which provided training for grain elevator and food warehouse inspectors. This deletion totalled \$33,584 in fiscal 1984 and \$34,009 in fiscal 1985. These inspections are actually done by local sanitarians. Federal funds supported this position until fiscal 1983, when they were discontinued.

Non-operating expenditures are for payments made to county health departments for inspections that check for compliance with state health laws.

Agency: Health

Program: Solid Waste

	FTE	Fiscal 1984			Fiscal 1985		
		FY 1982 Actual	Executive	Current Level	Subcommittee	Executive	Current Level
Personal Ser.	\$ 237,635	\$ 280,681	\$ 152,806	\$ 286,862	\$ 280,226	\$ 152,579	\$ 286,144
Operating Exp.	86,412	241,021	157,670	246,098	244,965	160,968	243,833
Equipment	15,012	500	-0-	500	-0-	-0-	-0-
Non-Oper. Exp.	<u>782,838</u>	<u>742,055</u>	<u>742,055</u>	<u>742,055</u>	<u>762,015</u>	<u>762,015</u>	<u>762,015</u>
Total Exp.	\$1,121,897	\$1,264,257	\$1,052,531	\$1,275,515	\$1,287,206	\$1,075,562	\$1,291,992
FUNDING:							
General	\$ 53,271	\$ 125,948	\$ 73,736	\$ 129,185	\$ 124,157	\$ 75,437	\$ 129,248
Earmarked	712,931	974,599	978,795	979,834	1,004,092	1,000,125	1,001,165
Fed. & Private	<u>355,695</u>	<u>163,710</u>	<u>-0-</u>	<u>166,496</u>	<u>158,957</u>	<u>-0-</u>	<u>161,579</u>
Total Funding	\$1,121,897	\$1,264,257	\$1,052,531	\$1,275,515	\$1,287,206	\$1,075,562	\$1,291,992

Language:

Revenue generated from fees charged to hazardous waste producers must equal at least \$21,828 in fiscal 1984 and \$21,194 in fiscal 1985. If these amounts are not collected in either fiscal year, operation of the hazardous waste program will be returned to the Environmental Protection Agency and the remaining general fund for this program shall revert. All fees collected shall be deposited in the general fund.

Comments:

This program is responsible for solid waste landfills, the junk vehicle program, and hazardous waste disposal. General fund increases 112 percent, or \$136,835, over the past biennium. This increase is attributable to the addition of the hazardous waste disposal program, which totals \$430,233 and includes \$138,415 general fund over the biennium. This program was added by budget amendment in fiscal 1982, and continued in fiscal 1983. The program tracks hazardous wastes from generation to disposal within the state. This new program requires a 25 percent state match. However, the language requires that fees be charged to producers of hazardous wastes, and

Agency: SRS

Program: Agency Summary

	FY 1982 Actual	Fiscal 1984		Fiscal 1985	
		Executive	Current Level	Subcommittee	Executive
FTE	1,087.34	1,095.41	1,033.91	1,057.12	1,095.41
Personal Ser.	\$ 18,810,033	\$ 23,088,805	\$ 22,004,390	\$ 22,361,058	\$ 23,082,275
Operating Exp.	6,134,714	7,472,956	6,729,847	7,956,199	7,765,810
Equipment	100,018	116,793	84,194	101,568	17,755
Non-Oper. Exp.	<u>127,730,676</u>	<u>154,204,988</u>	<u>143,798,914</u>	<u>156,957,102</u>	<u>164,166,605</u>
Total Exp.	\$152,775,441	\$184,883,542	\$172,617,345	\$187,375,927	\$195,032,445
FUNDING:					
General	\$ 52,493,490	\$ 64,461,095	\$ 56,733,731	\$ 62,063,147	\$ 69,498,135
Earmarked	264,982	359,200	626,065	626,065	387,900
Fed. & Private	<u>100,016,969</u>	<u>120,063,247</u>	<u>115,257,549</u>	<u>124,686,715</u>	<u>125,146,410</u>
Total Funding	\$152,775,441	\$184,883,542	\$172,617,345	\$187,375,927	\$195,032,445

Funding:

General	\$ 52,493,490	\$ 64,461,095	\$ 56,733,731	\$ 62,063,147	\$ 69,498,135	\$ 59,417,279	\$ 65,340,955
Earmarked	264,982	359,200	626,065	626,065	387,900	663,629	663,629
Fed. & Private	<u>100,016,969</u>	<u>120,063,247</u>	<u>115,257,549</u>	<u>124,686,715</u>	<u>125,146,410</u>	<u>124,714,729</u>	<u>129,487,799</u>
Total Funding	\$152,775,441	\$184,883,542	\$172,617,345	\$187,375,927	\$195,032,445	\$184,795,637	\$195,492,383

The Department of Social and Rehabilitative Services administers programs in the area of human services. Services include assistance payments to recipients of the Aid to Families with Dependent Children Program, foster home services, medicaid and other benefits to the aged and indigent, rehabilitation services for the vocationally and visually handicapped, and community-based placement services for the state's developmentally disabled.

The following pages discuss the 12 programs in SRS.

Agency: Workers' Compensation

Program: Safety and Health

FTE	FY 1982 Actual	Fiscal 1984			Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1985 Subcommittee
		Executive	Current Level	Subcommittee				
		28.00	28.00	26.00	27.00		28.00	26.00
Personal Ser.	\$520,374	\$642,646	\$606,333	\$629,087	\$641,197		\$605,511	\$628,178
Operating Exp.	202,900	259,541	266,972	259,541	253,628		286,826	253,628
Equipment	19,501	51,545	51,545	51,545	31,268		40,318	31,268
Non-Oper. Exp.	-0-	-0-	5,180	-0-	-0-		5,224	-0-
Total Exp.	\$742,775	\$953,732	\$930,030	\$940,173	\$926,093		\$937,879	\$913,074

FUNDING:

Earmarked Fed. & Private	\$710,563 32,212	\$915,185 38,547	\$891,483 38,547	\$901,626 38,547	\$887,492 38,601	\$899,278 38,601	\$874,473 38,601
Total Funding	\$742,775	\$953,732	\$930,030	\$940,173	\$926,093	\$937,879	\$913,074

The Safety and Health Program conducts industrial, mine, and boiler inspections. The fiscal 1982 FTE level was reduced 1.00 FTE clerical position unfilled during fiscal 1982.

This program is funded from funds derived from insurance premiums and from a federal grant which supports the Coal Mine Safety Program.

Item X and Item Y may be used for the following benefits if the attached conditions occur:

1. AFDC - if the average fiscal year case load exceeds 6,800.
2. Other Medicaid - if optional medicaid services are no longer available due to the average fiscal year AFDC case load exceeding 6,800; or if the number of nursing home days is greater than 1,263,327 in fiscal 1984 or 1,259,875 in fiscal 1985.
3. Foster Care - if expenditures for foster care exceed the appropriation for foster care after giving each provider not more than a 6 percent increase in funding disbursed by SRS each year of the 1985 biennium.
4. SSI - the number of persons eligible for Supplemental Security Income payments is greater than 752 in fiscal 1984 or 797 in fiscal 1985, not including those persons who were budgeted for SSI payments under the medicaid waiver or the developmental disabilities budget.

The contingency fund shall be to maintain AFDC, optional medicaid, nursing homes, foster care, and SSI benefits for those who qualify under rules and laws in effect on January 1, 1983, but may not be used to directly or indirectly expand the type or number of services offered to an individual.

The Department of Social and Rehabilitation Services may use these funds for one or more of the purposes defined above if, for each purpose for which the funds are used, the department certifies and provides written justification in which the Office of Budget and Program Planning concurs that the required condition has occurred.

HOUSE APPROPRIATIONS

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EXHIBIT 17

3/20/83

Item X and Item Y include medicaid funding for 6,800 AFDC recipients. If these funds are not needed to support the AFDC case load, they may not be used to expand the program to include additional types of services.

1. In fiscal 1984 foster family payment rates are to be \$257 for children 0 to 12 years of age and \$321 for children 13 years and older; and in fiscal 1985 the foster family payment is to be \$272 for children 0 to 12 years of age and \$340 for children 13 years and older. In-state group home ~~service~~ providers shall receive a six percent increase in funds ~~to~~ disbursed from the department of SRS for each fiscal year.

VISITOR'S REGISTER

HOUSE Appropriations COMMITTEEBILL Education
SPONSOR _____DATE March 20, 1983
1:00 P.M.

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
<u>Deanne W. Sherriff</u>	<u>Missoula</u>	<u>University of Montana</u> ✓		
<u>Bill Bennis</u>	<u>Thurmont</u>	<u>Northern MT College</u> ✓		
<u>Jim Erickson</u>	<u>Harlow</u>	" " "	✓	
<u>D.E. Dayton</u>	<u>Helena</u>	<u>MT University System</u> ✓		
<u>Jack Noble</u>	"	" "	✓	
<u>Jeff Morrison</u>	"	"		
<u>Don Kettner</u>	<u>Glendive</u>	<u>Dawson Coll College</u> ✓		
<u>Jim Welsh</u>	<u>Bozeman</u>	<u>MSU</u> ✓		
<u>Carl Hoffman</u>	<u>Bozeman</u>	<u>MSU</u> ✓		
<u>C. Brey</u>	<u>Missoula</u>	<u>UM</u> ✓		
<u>Monte Koch</u>	<u>Missoula</u>	<u>UM</u> ✓		
<u>Jeanne Marie Gaudreau</u>	<u>Missoula</u>	<u>ASUM</u>		
<u>Alice Stanley</u>	<u>Helena</u>	<u>MT University System</u>		
<u>Ken Wilkes</u>	<u>Billings</u>	<u>EMC</u> ✓		
<u>Bruce H. Comptner</u>	<u>Billings</u>	<u>EMC</u> ✓		
<u>J. Q. Olson</u>	<u>E. Helena</u>	<u>OBPP</u>		
<u>D. Michael Castle</u>	<u>Missoula</u>	<u>U of Montana</u> ✓		
<u>George Wallin</u>	<u>Missoula</u>	<u>U of M</u> ✓		
<u>Neil Bushnell</u>	<u>Missoula</u>	<u>U of M</u> ✓		
<u>W. Burt</u>	<u>Butte</u>	<u>MT Tech</u> ✓		

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