

VISITORS' REGISTER

HOUSE Human Services Sub-COMMITTEE

BILL _____

Date Jan 6, 1983

SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Don Judge	Helena	MT STATE AFL-CIO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
R. Madigan Jensen	Helena	AFL-CIO	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Dick Lane	Helena	Labor Standards Div		
War Mills	Helena	Labor Standards Div.		
Paul Weiss	"	OBPP		
George Harris	"	OBPP		
Sue Mohr	"	Dept of Labor		
Bob Jensen	"	Personnel Appeals Div		
Rod Lagen	"	Dept of Labor		
David Hunter	"	Dept of Labor Comm.		
Jim McGarry	"	Mont Fed of Teachers		
John Malee	Butte	Mont. Fed. of Teachers		
Celinda Lake	Helena	Women's Lobbyist Fund ^{apprenticeship}		
Nancy Flaherty	Helena	Women's Lobbyist Fund		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE
ON HUMAN SERVICES
January 6, 1983

Begin Tape 1 Side One

The meeting was called to order at 8:00 a.m. in Room 436 by
Chairman John Shontz. Members of the subcommittee include:

Representative John Shontz, Chairman
Representative Red Menahan
Representative Cal Winslow
Senator Pete Story, Vice-Chairman
Senator Pat Regan
Senator Gary Aklestad

Roll call was taken and all committee were present. Also present were Norman Rostocki and Larry Finch from the Legislative Fiscal Analyst's office. Norman will be handling the Health Department issues and Larry the SRS and the Department of Labor and Industry issues. David Hunter, Commissioner from the Department of Labor and several of his staff were also present.

Norman explained to the committee how the handouts would be inserted daily and some of the budget request terminology that would be used and how the filebooks for the committee members would be set up. See Exhibit B

Senator Story initiated a discussion on vacancy savings versus funding pay plan.

Rep. Shontz explained the meetings will convene at 8 a.m. each Monday through Friday.

Commissioner David Hunter from the Department of Labor and Industry was introduced to the committee. Also present from the Department were Rod Sager, Sue Moore, Robert Jensen, Dick Kane and Dan Miles.

DEPARTMENT OF LABOR AND INDUSTRY

Commissioner Hunter explained it had been a most interesting biennium with many job service offices throughout the state being closed, the trust fund going broke, freezing and reducing large building projects due to the recession we are experiencing. They have combined centralized services in job service and employment security to try and cut costs.

PERSONNEL APPEALS DIVISION

David Hunter presented charts which showed classification appeals received, classification hearings conducted and pending classification appeals currently before the board which showed both actual and estimated caseloads. See Exhibit A and F. Exhibit A showed the staffing by grades of both male and female workers showing that there has been a decrease in Grades 11, 12, and 13 especially for the women.

Exhibit G was presented by Commissioner Hunter which showed a chart on representation elections, mediations, fact findings, grievance arbitrations, unfair labor practices and employee grievances both actual and estimated projected caseloads.

Exhibit H showed the Department's organizational chart and helped explain the positions which had been combined to cut down on administrative costs.

He said the grievance and fact findings caseloads have been substantially reduced due to legislative actions in the past which limited the classification appeals and due to 1 extra FTE being funded the last legislative session. He proposed consideration of merit system and various boards of appeal.

Exhibit J presented the apprenticeship bureau statistics.

APPRENTICESHIP BUREAU

First Larry Finch presented the analysis done by the Governor's Council on Management that the Apprenticeship Bureau be abolished and presented Exhibit E on the budget analysis concerning this.

Commissioner Hunter expressed his department's feelings that the apprenticeship numbers would increase if and when the economy ever picks up and felt that if this were to be the case the current funding would be adequate. He added the bureau serves the state well and if we were not to have the bureau we would see reduced income from apprentice people.

Don Judge from the Montana State AFL-CIO testified that he felt the bureau had indeed done it's job well and also Linda Lake (exhibit D) from the Women's Lobbyist Fund testified she felt the apprenticeship bureau had played a major role in this state in gaining Affirmative Action for women by actively working to provide for opportunities for women in non-traditional occupations.
End of Tape 1 Side 2

LABOR STANDARDS

Tape 1 Side 1-326

Larry Finch presented the LFA analysis sheet which compared the executive budget with the fiscal analyst's proposed budget first. See exhibit C

David Hunter then showed the Labor Standards chart they had devised concerning files opened and closed and Wage Claim Hearings held, the wages collected, the number of employees awarded dollars, the number of bars, restaurants and taverns being bonded this past year, the contractors being bonded and private employment agencies being bonded. He disussed the vacancy savings situation and why he felt these were one time savings and requested funds for travel and training would still be necessary. Tape 1 Side 2 ending at 493

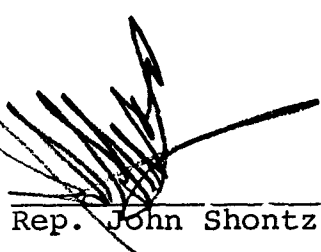
COMMISSIONER OF LABOR AND INDUSTRY

Begin Tape 2 Side 1


Larry Finch gave the LFA analysis on the commissioner's office. Exhibit E Personnel services has been reduced this past year due to a secretary position being unfulfilled during the past year. The Governor's Council on Management has recommended eliminating the attorney position in the Human Rights Division and transferring the legal responsibilities to the Attorney General's office on a contractual basis. They recommended first finding out the actual work load this would generate.

David Hunter has recommended that the travel for the deputy labor position be retained because they still have all the expenses they had before because of a position being transferred and not being eliminated.

The meeting was adjourned at 10:30 a.m. by Chairman Shontz with no executive action begin taken at this time. Tape 2 ending at 332. of Side 1



Rep. John Shontz, Chairman



Carol Duval, Secretary

BUDGET REQUESTS

Three types of budget requests are:

1. Current Level Request - Reflects usual expenditures for normal operations. Also referred to as the agency's "base", which is determined by adjusting out all one-time or non-reoccurring expenses from the 1982 fiscal year.

A current level base for operating expenses for 1984-'85 is determined by applying inflation factors to each expenditure. Our personal service base is the 1983 pay matrix.

2. Budget Modification Request - Reflects an expanded level of service or the addition of a new service.

Sufficient justification should be submitted with each request.

3. Supplemental Request - Increases the current year appropriation when
1) a portion of that year's appropriation was shifted to the previous year to pay for expenses in excess of the appropriation in fiscal 1982 or 2) the current year expenditures are anticipated to be in excess of the appropriation; 3) some revenues are less than anticipated and must be made up by general fund to achieve current year expenditures.

BUDGET STRUCTURE

Each budget includes three major components:

Personal Services
Operating Expenses
Equipment

Personal Services

1. Salaries - Based on the grade and step of each FTE.

FTE (or full-time equivalent):

1.00 FTE equals 2080 hours or one full year of compensation for a full-time employee.

2. Benefits

- a. Longevity - All employees with five or more years of service receive this benefit.

- b. Health - \$960 per year for each employee is the amount of health insurance paid per employee in fiscal 1983.

3. Overtime - This expense is zero-based in our personal service recommendation unless sufficient justification has been submitted.

4. Other Compensation - Includes per diem payments to board members, when statutorily required.

Vacancy savings - Identifies what percentage of the personal service budget will not be expended due to staff turnover.

Operating Expenses

1. Contracted Services - Includes services provided under contractual agreement with an independent contractor or services provided by one state agency to another for a fee.

Contracted services include:

- A. Professional services provided by an independent contractor, such as

1. Consulting Services
2. Educational Services
3. Legal Services

- B. Printing Services

- C. Insurance Coverage

These expenses should be carefully evaluated to determine:

- A. What benefits the state receives from such services.
 - B. Is the cost of such expenses appropriate, and if not, could such services be eliminated or made to be provided more cost effectively.
 - C. Can such services be justified for the coming biennium?
2. Supplies and Materials include:
- A. Office
 - B. Printing
 - C. Educational
 - D. Vehicular
 - E. Gasoline
3. Communications includes:
- A. Telephone expenses
 - B. Advertising
 - C. Postage and mailing
 - D. Data transmission lines
4. Travel includes:
- A. Personal car mileage
 - B. State motor pool
 - C. Commercial transportation
 - D. Meals and lodging
5. Rent includes:
- A. Buildings
 - B. Office and other equipment
6. Utilities includes:
- A. Electricity
 - B. Heating fuel
(This expense is covered in rent charge for all agencies maintained in the capitol complex).
7. Repair and Maintenance includes:
- A. Buildings and grounds
 - B. Office equipment
 - C. Vehicular

8. Other Expenses includes:

- A. Organizational dues
- B. Subscription
- C. Registration fees
- D. Relocation costs

9. Goods Purchased for Resale includes:

- A. Merchandise
- B. Freight-in
- C. Raw materials

Equipment

This expenditure category includes all purchases of fixed assets, i.e., those assets which are not consumable within a year. This category includes:

- 1. Office equipment
- 2. Data processing equipment
- 3. Vehicles
- 4. Library books

This expenditure is zero-based; therefore, only recommended purchases are included in our budget recommendation.

Non-Operating Expenses

This expenditure category reflects disbursements of moneys by the agency. These disbursements are not considered part of the agency's operational expenses since they are not an actual cost of providing a service.

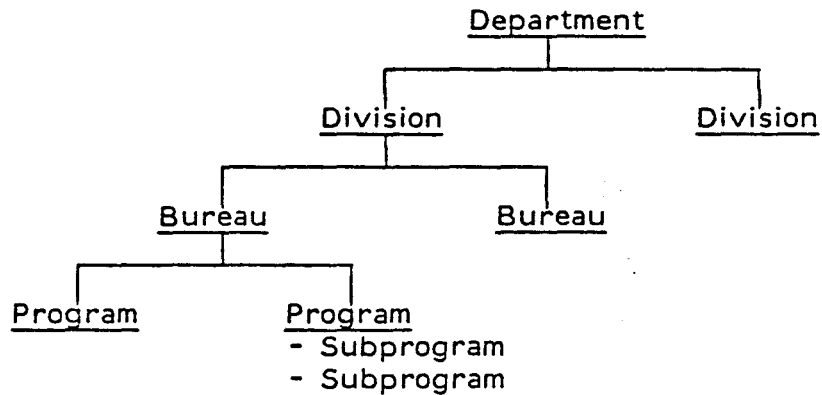
This category includes disbursements of grants, benefits and claims, and fund transfers.

Debt service expenses, including bond and loan payments, are also expensed here.

Property purchased for highway right of way is expensed to this category.

BUDGETARY VOCABULARY

1. Departmental organizations - Most of the departments are made up of the components as shown below:



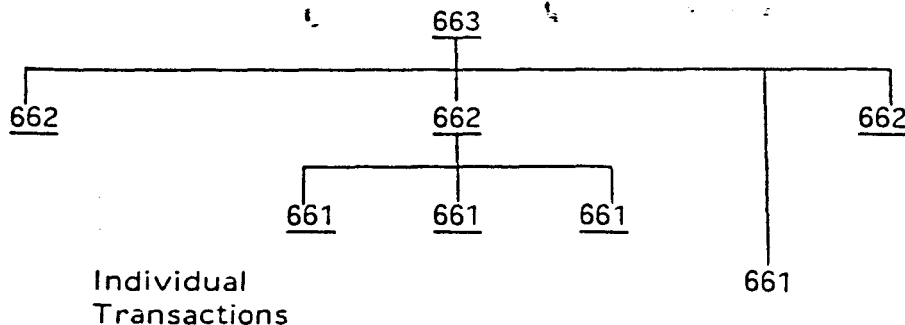
2. Statewide Budgeting and Accounting System (SBAS) - The accounting system used by all state government entities which tracks all financial transactions. The SBAS units most frequently used are presented here:

-Financial transactions are grouped into responsibility centers (SBAS #661). These responsibility centers are established by the department and may or may not correspond to organizational components (i.e, programs, bureaus, etc.).

-Most responsibility centers are combined into reporting centers (SBAS #662). Some are combined directly into a 663--see below.

-All reporting and responsibility centers roll up into the highest group, SBAS 663's.

SBAS - GENERAL LAYOUT



3. Spending: The amount that can legally be spent by any department is limited by:

1. General funds appropriated by the legislature, and
2. Other funds appropriated by the legislature to allow expenditure of federal revenues, earmarked revenues, and revolving account revenues.
3. During the interim, the executive can approve expenditures from a non-general fund source that was not considered by the legislature through the budget amendment process. The amounts added by this process are not considered part of a budgetary base.

If spending exceeds or will exceed by fiscal year end the limits appropriated or budget amended, the department is in a supplemental situation.

4. Definitions:

FTE - Full time equivalent employees. This reflects the number of actual full time positions authorized by the legislature. However, an agency may have more individual employees because some work part time.

Vacancy savings - The amount of savings realized by staff turnover. The positions may remain vacant or a replacement is hired at a lower grade and/or step than the agency was budgeted for.

Fiscal year - The state fiscal year is July 1 - June 30. The standard federal fiscal year is October 1 - September 30. Certain federal grants may have different fiscal years, based on the date of the grant award.

Indirect costs - The overhead cost of administering federal grants or programs incurred by the state. These costs are reimbursed by the federal government at a pre-negotiated rate.

Matching ratio - Many federal programs require the state to pay a percentage of a program in order to receive federal funds. For example, a 25 percent match means one-fourth of the program is state supported.

Maintenance of effort - Some federal programs require the state to maintain a previous year's level of state spending to receive federal funds. This requirement does not state that federal funds must increase. Federal funds can decrease, yet the state spending cannot.

Accrual - Recording unpaid obligations as expenses at fiscal year end.

Operational plan - An operational plan is a financial outline of how the program intends to spend the appropriated amount. Broken into detailed expenditure categories, this plan should reflect legislative intent.

Program transfer - Funds can be transferred between programs as long as amounts transferred are within the same appropriation line item.

Operational plan amendments - During the year, monies are often transferred between expenditure categories within a program. Such transfers occur to cover shortages or to utilize surpluses.

Line item - Amounts for specific purposes can be line itemed to assure proper expenditure.

Fund balance - The difference between an accounting entity's assets and liabilities equals the fund balance.

UNIVERSITY VOCABULARY

Compensation - This is the total of salaries and benefits and therefore, includes employer contributions for health insurance, social security, and retirement.

Student Contact Hours - Enrollment X instructional hours per day X instructional days per quarter.

Student Credit Hour - The classes that one student takes to earn one academic credit. Typically this is one class per week for a 12-week quarter. In laboratory classes it usually represents more than one hour per week.

Fiscal Year Full-Time Equivalent Student (FY FTE) - Forty-five student credit hours equals one FY FTE. This could be the result of one student carrying 15 credit hours in any quarter or any other combination generating 45 student credit hours. In graduate courses 36 student credit hours represent one FY FTE. In vocational-technical centers 1000 contact hours represent a FY FTE.

Current Funds - Those funds that are spent for day to day operations of the school.

Current Unrestricted - Funds for the general operation and maintenance of the school, not restricted for a particular purpose by those supplying the funds. These are primarily the funds appropriated by the Legislature.

Current Restricted - Funds restricted for a particular use by the source. The restriction must be made by some body external to the university. The typical example of these funds is a federal or private grant to carry out a particular research project.

Current Designated - Funds designated for a specific use by the university. These are usually similar to revolving accounts and are used to defray reimbursable expenditures. College motor pools are an example.

Current Auxiliary - Funds to operate auxiliary enterprises such as dormitories, food services and the like.

Community Services - Community service courses are those courses offered at the community college that typically generate no credit hours toward the students' graduation and/or the college's calculation of full-time equivalent enrollment. These courses are generally recreational in nature (i.e. fly-tying, gardening, infant swimming, underwater basket weaving).

FUND STRUCTURE

(Effective July 1, 1983)

(a) Governmental funds, which include:

(i) the general fund, which accounts for all financial resources except those required to be accounted for in another fund;

(ii) the special revenue funds, which account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes;

(iii) the capital projects funds, which account for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed by proprietary funds or trust funds; and

(iv) the debt service funds, which account for the accumulation of resources for and the payment of general long-term debt principal and interest;

(b) Proprietary funds, which include:

(i) the enterprise funds, which account for operations:

(A) that are financed and operated in a manner similar to private business enterprises whenever the intent of the legislature is that costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis are to be financed or recovered primarily through user charges; or

(B) whenever the legislature has decided that periodic determination of revenue earned, expenses incurred, or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes; and

(ii) the internal service funds, which account for the financing of goods or services provided by one department or agency to other departments or agencies of state government or to other governmental entities on a cost-reimbursed basis;

(c) Fiduciary funds, which include trust and agency funds used to account for assets held by state government in a trustee capacity or as an agent for individuals, private organizations, other governmental entities, or other funds. These include:

(i) expendable trust funds;

(ii) nonexpendable trust funds;

(iii) pension trust funds; and

(iv) agency funds.

CURRENT FUND STRUCTURE

(until July 1, 1983)

*General Fund (01): Consists of all moneys deposited in the state treasury which are available to defray the general costs of state government and which do not fall into the following categories.

*Earmarked Revenue Fund (02): Consists of moneys from state sources deposited in the state treasury which are specifically earmarked by the law for the purpose of defraying the costs of a particular agency, program, or function of state government.

Sinking Fund (03): Consists of moneys deposited in the state treasury for the payment of principal and interest and the accumulation of reserves for bonded or other indebtedness.

*Federal and Private Revenue Fund (04) (FPRF): Consists of all expendable moneys deposited in the state treasury from federal or private sources, including trust income, which are to be used for the operation of state government.

Federal and Private Grant Clearance Fund (05): Consists of all expendable moneys deposited in the state treasury from federal or private sources, including trust income, which the state disburses to persons, associations or units of local government.

Bond Proceeds and Insurance Clearance Fund (06): Consists of moneys deposited in the state treasury obtained from the sale of bonds, certificates of indebtedness and moneys indemnifying the state for loss or damage of property.

*Revolving Fund (07): Consists of moneys used to defray reimbursable expenditures and supply working capital for enterprise-type operations.

Trust and Legacy Fund (08): Consists of moneys deposited in the state treasury which the state administers as a trustee pursuant to a law or a trust agreement restricting the use of the money for a specified purpose and prohibiting the expenditure of the principal for a period of at least five years.

Agency Fund (09): Consists of moneys deposited in the state treasury which are held and disbursed by the state as a custodian or agent, and includes, but not limited to moneys held for the purpose of paying insurance or retirement benefits, moneys arising from lost or unclaimed property, and other moneys of a similar nature.

Each of the above funds, with the exception of the general fund, are made up of accounting entities. An accounting entity is an individually numbered account which collects specific revenue and to which specific expenditures are charged.

*The most common referred to accounts within the budgeting process.

BUDGET AMENDMENTS

During the interim between sessions, an agency may receive additional spending authority from the budget office. Budget additions are not allowed for general fund spending, however. General fund budget additions are authorized only as supplementals, which must be approved by the legislature.

HB 500, the 1981 appropriation bill, defines the following criteria by which a budget amendment may be authorized:

"The approving authority may approve a budget amendment to spend funds that were not available for consideration by the legislature but have become available from a source other than the state's general fund or earmarked revenue fund and other than receipts to the state from the United States government made available under provision of P.L. 94-488, the federal Revenue Sharing Extension Act or any extension or modification of that act.

A budget amendment may be approved to spend money in the earmarked revenue fund only if the approving authority certifies that an emergency justifies the expenditure.

A budget amendment may be approved for a time period greater than one fiscal year but not to exceed the biennium ending June 30, 1983. Budget amendments for greater than one fiscal year shall itemize planned expenditures by fiscal year.

In approving a budget amendment, the approving authority shall:

- (a) certify specific additional services to be provided as a result of a higher expenditure level;
- (b) certify that no other alternative is available to provide the additional services;
- (c) certify that the additional proposed services have not been considered and rejected by the legislature;
- (d) certify that no commitment, implied or otherwise, is made for increased future general fund support;
- (e) specify criteria for evaluating the effectiveness of the additional services provided.

The additional funds are appropriated contingent upon total compliance with all budget amendment procedures."

EXPENDITURE ACCRUAL ACCOUNTING

The state of Montana uses the modified accrual basis of accounting which means that at year end, obligations incurred but not paid are accounted for as expenditures or withdrawals but cash is accounted for as revenue or income only when received.

Criteria for determining valid obligations include the following:

1. Payroll costs should be accrued in the fiscal year they are earned. However, vacation and sick leave should be expensed when they are paid, not when they are earned.
2. Services should be accrued in the same fiscal year that they are rendered. However, service contracts and systems development contracts that extend into the next fiscal year may be accrued in the previous fiscal year.
3. Equipment is accrued in the same fiscal year that the purchase order is issued.
4. Supplies and materials may be accrued in the same fiscal year that the purchase order is written. However, agencies are encouraged to expense these items in the year the goods are received.

A major weakness in the accrual process is the tendency to accrue year end surplus funds for additional expenditures which otherwise might not occur. For instance, the agency might make an accrual for additional equipment which otherwise would not be purchased had the surplus not occurred. This practice increases state spending.

FUND STRUCTURE CHANGES

OLD TO NEW

<u>Old</u>	<u>New</u>
General Fund	General Fund
Earmarked Revenue Fund	State Special Revenue Fund
Federal and Private Revenue Fund Federal and Private Grant Clearance Fund	Federal and Private Special Revenue Fund
Sinking Fund	Debt Service Fund
Bond Proceeds and Insurance Clearance	Capital Projects Fund
Revolving Fund	Proprietary Fund
Trust Fund	Fiduciary Fund
Agency Fund	Fiduciary Fund

Weaknesses of Revolving (Proprietary) Funds or University Designated Funds

1. Spending authority is frequently increased through budget amendment.
2. Higher than necessary fees allow the agency to:
 - (a) increase the operating base of all agencies receiving the reimbursable service.
 - (b) accumulate reserve funds in the revolving account.
3. Reserve funds are frequently used to expand existing services or add new services.

Department of Labor and Industry (6601, 6602, 6603)

Staffing by Grade

Grade	December 1978*		December 1980**		December 1982**	
	Male	Female	Male	Female	Male	Female
22	1					
21	1					
20						
19	6		6		5	
18	4		5		3	1
17	8		14	1	12	1
16	17		19	4	13	5
15	33	9	28	12	29	12
14	61	10	64	21	53	8
13	72	15	69	27	69	20
12	138	57	130	74	102	59
11	55	70	51	77	43	50
10	21	21	8	16	2	18
9	4	22	3	29	1	21
8	2	34	2	47	2	43
7		48	3	58	1	49
6	3	72	1	66	3	34
5		53	2	52	3	29
4	2	14	1	26		20

*6603 June 1979 staffing used

**6603 June staffing used

Department of Labor and Industry (6601, 6602, 6603)

Female Representation of Grade by Percent*

Grade	December 78	December 80	December 82
22	0	0	0
21	0	0	0
20	0	0	0
19	0	0	0
18	0	0	25
17	0	7	8
16	0	17	28
15	21	30	29
14	14	25	13
13	17	28	22
12	29	36	37
11	56	60	54
10	50	66	90
9	85	91	95
8	94	96	96
7	100	95	98
6	96	99	92
5	100	96	91
4	88	96	100

*From staffing figures, page 1.

Department of Labor and Industry (6601, 6602, 6603)

Female Representation of This Grade and Up by Percent*

Grade	December 78	December 80	December 82
22	0		
21	0		
20	0		
19	0		
18	0		11
17	0	4	9
16	0	10	18
15	12	19	23
14	13	22	19
13	14	24	20
12	21	30	27
11	29	36	32
10	30	37	34
9	33	40	37
8	36	44	42
7	40	48	46
6	46	52	49
5	49	54	51
4	50	56	52

*From staffing figures, page 1.

- B -

AGENCY DOLI

PROGRAM Personnel Appeals

Exec. Budget Page 449

Subprogram _____

Fiscal Analyst's Page 726

EXPEND.	1984 BUDGET			1985 BUDGET			
	1982 Actual	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance
FTE	9.00	9.50	9.00	.50	9.50	9.00	.50
Personal Serv.	241,567	279,701	272,635	7,066	279,096	272,258	6,838
Operating Serv.							
21 Contr. Serv.	21,782	30,899	24,470	6,429	25,943	25,937	6
22 Supplies	1546	1739	1729	10	1,844	1830	14
23 Communication	1533	6917	6476	441	8,090	7573	517
24 Travel	16264	17520	17,512	8	18,205	18,193	12
25 Rent	416	5865	5504	361	6,470	5,834	636
26 Utilities	—	—	—	—	—	—	—
27 Repairs	844	2358	2356	2	2500	2497	3
28 Other	4937	3497	3494	3	3707	3700	7
Subtotal	47,322	68,795	61541	7,254	66,759	65,564	1,195
Non-Operating							
1. TRANSFERS	55,159	42,310	43,782	<1472>	44,839	46,305	<1466>
2.							
3.							
4.							
5.							
6.							
Total Expenditures	344,048	390806	377,958	12,848	390894	384,127	6,567
Funding							
General Fund							
Other Funds							
1. 01100	339,310	382,806	369,958	12,848	382,694	376,127	6,567
2. 03127	4,738	8000	8,000	—	8000	8,000	—
3.							
4.							
5.							

Leg:cm:a

AGENCY DOLI

PROGRAM Labor Standards

Exec. Budget Page 448

Subprogram _____

Fiscal Analyst's Page 721

	1984 BUDGET				1985 BUDGET		
	1982 Actual	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance
FTE	14.75	14.75	13.75	1.00	14.75	13.75	1.00
Personal Serv.	314,321	361,688	343,068	18,620	360,875	342,615	18,260
Operating Serv.							
21 Contr. Serv.	12,564	15,817	14,106	1711	16,662	14,947	1715
22 Supplies	2,402	2,694	2,688	6	2,860	2,852	8
23 Communication	6,303	16,254	16,292	<387	18,848	18,885	<377
24 Travel	28,947	44,138	30,842	13,296	45,002	31,876	13,126
25 Rent	1,024	11,687	10,534	1,153	12,912	11,159	1,753
26 Utilities	—	—	—	—	—	—	—
27 Repairs	1412	2996	2,995	1	3176	3175	1
28 Other	1400	1573	1,568	5	1668	1659	9
Suototal	54,053	95,159	79,025	16,134	101,128	84,553	16,575
Non-Operating							
1. EQUIPMENT	1123	750	0	750	1500	1500	—
2. TRANSFERS	70515	60,746	62,619	<18737	64,378	66,225	<18477
3.							
4.							
5.							
6.							
Total Expenditures	440,012	518,343	484,712	33,631	527,881	494,893	32,988
Funding							
General Fund							
Other Funds							
1. 01100	367,305	498,543	464,912	33,631	507,081	474,093	32,988
2. 02036	12,135	2,800	2,800	—	2800	2,800	—
3. 02910	1,123						
4. 03122	53,449	17,000	17,000	—	18,000	18,000	—
5. 03123	6,000						

Leg:cm:a

- D

TESTIMONY OF CELINDA C. LAKE, WOMEN'S LOBBYIST FUND, ON JANUARY 6, 1983, ON FUNDING FOR THE APPRENTICESHIP BUREAU OF THE DEPARTMENT OF LABOR, PRESENTED BEFORE THE LABOR APPROPRIATION SUBCOMMITTEE.

We support the Governor's budget for state appropriation for the Apprenticeship Bureau of the Department of Labor. I represent a broad coalition of women and women's groups in Montana and we believe that the Apprenticeship Bureau has played a major role in this state in gaining Affirmative Action for women by actively working to provide opportunities for women in non-traditional occupations. In the early 1970's apprenticed trades showed some of the greatest resistance to training women. That has made the Apprenticeship Bureau's strong commitment to enforcing Affirmative Action goals and Equal Employment Opportunity plans particularly important to Montana's women.

Funding of the Apprenticeship Bureau is even more important today than ever before because the federal government has moved away from enforcing Affirmative Action. Montana's women must now rely on the state to consistently enforce Affirmative Action across all programs. Furthermore enforcement of Affirmative Action is still very important in the apprenticed trades because of women's improved but continued under-representation in these occupations. Women in Montana in recent years have shown a rapidly growing interest in and increased economic need to work in apprenticed occupations.

Because of the Apprenticeship Bureau's excellent efforts in and commitment to Affirmative Action, the Women's Lobbyist Fund would encourage the state to continue its funding of the Apprenticeship Bureau at the Governor's requested level.

AGENCY DOLI

PROGRAM Commissioner's Office

Subprogram _____

Exec. Budget Page 447

Fiscal Analyst's Page 723

	1984 BUDGET				1985 BUDGET		
	1982 Actual	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance
FTE	3.34	4.00	3.00	1.00	4.00	3.00	1.00
Personal Serv.	113,748	147,929	127,413	20,516	147,377	127,235	20,142
Operating Serv.							
21 Contr. Serv.	2022	2339	2339	—	2480	2480	—
22 Supplies	99	111	111	—	118	118	—
23 Communication	438	477	450	27	512	500	12
24 Travel	2441	6022	2600	3422	6452	2688	3764
25 Rent	208	233	233	—	247	247	—
26 Utilities	—	—	—	—	—	—	—
27 Repairs	13	—	15	<15>	—	15	<15>
28 Other	400	449	448	1	476	474	2
Subtotal	5681	9631	6196	3435	10,285	6522	3763
Non-Operating							
1. <u>TRANSFERS</u>	24716	18751	18751	—	19876	19876	—
2.							
3.							
4.							
5.							
6.							
Total Expenditures	144,145	176,311	152,360	23,951	177,538	153,633	23,905
Funding							
General Fund							
Other Funds							
1. <u>03125</u>	144,145	176,311	152,360	23,951	177,538	153,633	23,905
2.							
3.							
4.							
5.							

Leg:cm:a

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PERSONNEL APPEALS DIVISION

Exhibit F
January 6, 1983

	Actual							Estimated			
	<u>FY75</u>	<u>FY76</u>	<u>FY77</u>	<u>FY78</u>	<u>FY79</u>	<u>FY80</u>	<u>FY81</u>	<u>FY82</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
Classification Appeals Received	80	190	101	95	56	67	20	13	13	13	13
Classification Appeal Hearings Conducted	3	63	41	26	22	28	28	33	15	13	13
Pending Classification Appeals	35	130	176	147	101	89	64	12	2	0	0

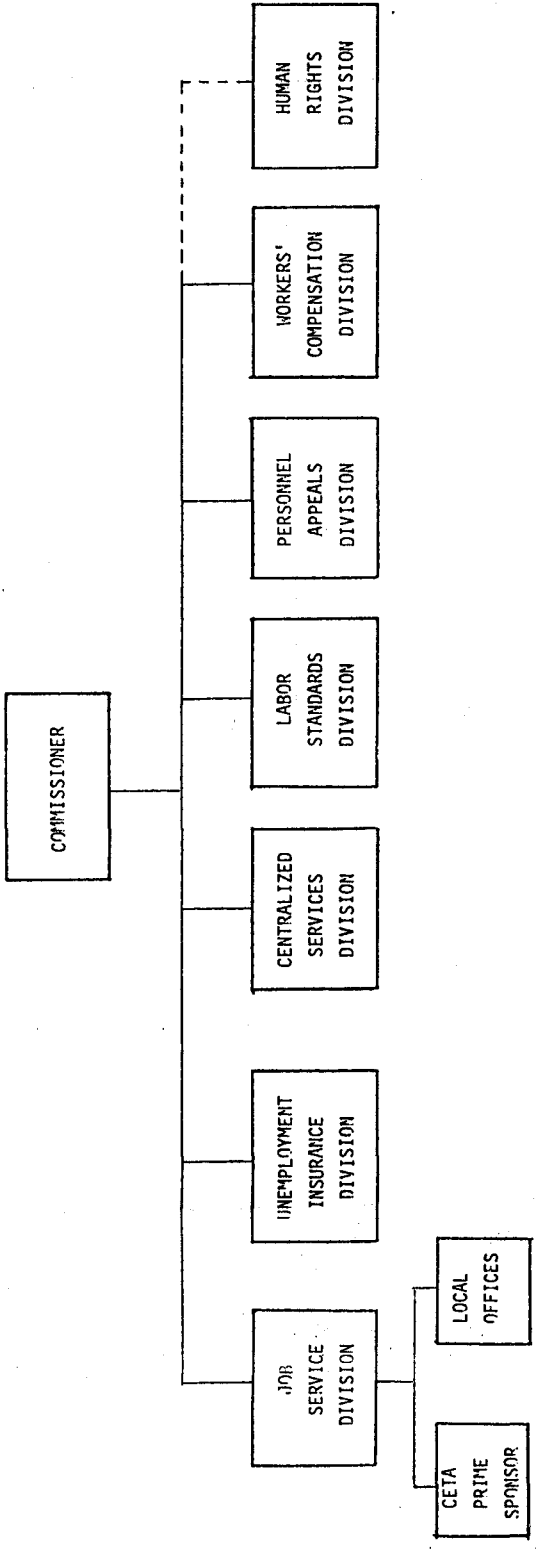
1/3/83

PERSONNEL APPEALS DIVISION

	Actual			Estimated		
	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Representation Elections	47	43	26	35	30	35
Mediations	58	59	54	50	52	50
Fact Findings	20	22	8	13	10	10
Grievance Arbitrations	35	36	32	35	33	35
Unfair Labor Practices	43	42	39	40	40	40
Employee Grievances (Departments of Fish, Wildlife & Parks and Highways)	2	5	6	5	4	4

DEPARTMENT OF LABOR & INDUSTRY

ORGANIZATIONAL CHART



1/5/83

STANDARDS BUREAU

	Actual			Estimated		
	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
Files Opened	750	838	887	900	900	900
Files Closed	704	858	881	900	900	900
Waive Claim Hearings Held	170	178	160	175	175	175
Wages Collected	\$329,000	\$350,000	\$407,000	\$400,000	\$425,000	\$450,000
Number of Employees Awarded Dollars	1015	753	817	850	900	950
Bars, Restuarants, Taverns Bonded at End of Year	161	132*	367	500	500	500
Contractors Bonded	NA	NA	49	110	120	120
Private Employment Agencies Bonded	35	27	30	28	28	28

* As of 1-1-81

APPRENTICESHIP BUREAU

	Actual			Estimated		
	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
<u>Apprenticeship:</u>						
New Apprentices Registered	639	478	478	475	500	500
Receiving Apprenticeship Completion Certificates	309	280	377	400	375	350
Total Registered Apprentices as of June 30	1794	1670	1422	1300	1350	1350
<u>DJT:</u>						
New Trainees Registered	112	93	64	65	60	55
Completed	80	47	89	70	60	50
Total Trainees Registered as of June 30	290	271	173	140	130	120