

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 51st LEGISLATURE - REGULAR SESSION

COMMITTEE ON APPROPRIATIONS

Call to Order: By Representative Bardanoue, on March 10, 1989,
at 8:00 a.m.

ROLL CALL

Members Present: All

Members Excused: None

Members Absent: None

Staff Present: Keith Wolcott, Sandy Whitney, LFA and Joe
Williams, office of Budget and Planning

Announcements/Discussion: None

EDUCATION BUDGET

Representative Peck stated the University System Commissioner's office, VoTech Centers and Community Colleges and Education Subcommittee is staffed by the above. Senators serving on the committee are Senators Boylan, Jacobson, Nathe and Vice Chairman, Senator Hammond and House Representatives are Representative Marks, Kadas, and Peck as Chairman.

Board of Public Education, E-1, E-2; School for Deaf and Blind, E-3, E-4, E-5, E-6, E-7, E-8; Superintendent of Public Instruction, E-9, E-10, E-11, E-12 and change language was provided by Sandy Whitney, LFA, as follows: The last sentence could be changed to read, the total travel approved \$457,111 in fiscal 1990 and \$461,876 in fiscal 1991 is higher than actual fiscal 1988 travel by \$83,114 in fiscal 1990 and \$87,879 in fiscal 1991.

Tape 1, Side A, 259

Representative Swift asked about Item 6, Page E-12 and wondered if that tied in with the programs the Kellogg Foundation had been working on. Greg Groepper explained the McKinney Homeless Act was established initially to identify the homeless in Montana and then try to work with existing programs to get the homeless educational services. There is no direct literacy money in that grant. Rep. Swift stated that is exactly the way they are doing in his area. Rep. Peck stated it is a similar program but not directly related. Rep. Bardanoue stated travel seems to be quite high. Mr. Groepper explained Supt. Keenan's budget is less than Supt. Argenbright had asked for but in their

examination the first couple of months there are some deficiencies in their responsibility to monitor various programs as Rep. Peck pointed out. Because of their federal money a lot of the programs have monitoring requirements such as school foods, special ed, accreditation etc. and in their examination a lot of that travel didn't get done for that, in part, because of the concern about project excellence. There was a fair amount of travel for project excellence but a number of these other jobs didn't get done. They asked for more money than what the committee approved and the committee agreed that they shouldn't let their federal dollars revert so what the committee approved was current level plus the increase in federal funding and not the additional general fund money they asked for. The increase in travel is necessary, he thinks, if they are going to meet the federal responsibility to monitor those grants. Rep. Bardanouve asked how will they monitor them? Mr. Groepper explained they go out into the field to visit the programs, on sight in the schools, and they have a travel itinerary lined up for the entire next school year for the schools they intend to be visiting so they can coordinate their travel among the various programs. There are 560 school districts they have to perform these monitoring services on and they have to be in at least 1/5 of those if they are going to do an on sight accreditation. This was not being done in the past. Rep. Peck stated most of this money is federal money. Mr. Groepper stated what the subcommittee approved was about \$140,000 in federal funds for travel.

E-13, Table 2, State Special Revenue, Indirect Charges. Rep. Bardanouve referred back to Page E-9, Agency Summary, special revenue decline. Rep. Peck stated it was a bookkeeping change and one of the requirements they placed on it.

E-14, E-15, E-16, Distribution Table; Representative Swysgood asked about adult basic education, \$146,000 funded by the interest off the education trust fund, what happens if that is wiped out. Rep. Peck stated that if that is wiped out they would have to come back and reconsider the item for funding under general fund. Rep. Cobb asked about the OPI and their network for distribution of food as well as SRS and is there any talk about the two combining that. He heard general fund was being used for the distribution of food and if SRS could take care of that it could go back to federal money for those costs. Mr. Groepper stated they presented that as a possibility to the subcommittee but they never really got the information back from SRS as to what that would be. His understanding was there was potentially a \$300,000 biennial savings in that distribution process and the way it would work is SRS had drivers who would go out and deliver the commodities and if they could work out something with those drivers so they could do their distribution it would save school foods distribution cost

and allow the SRS drivers to be busier during their slack times. The savings to the OPI would be federal food dollars. He is not sure about SRS. OPI is willing to work with SRS to save state or federal dollars.

Representative Bardanouve asked if they could check this out and Mr. Groepper stated he would be happy to.

Representative Peck referred to the Montana State Council for Vocational Education, E-17, E-18, Administration program. Rep. Bardanouve stated about four years ago there was quite a bit of difficulty in using the Carl Perkins funds and wondered how they were coming on that and if they could use all of that or only a portion? Rep. Peck stated that was transferred to the Board of Regents as a sole state agency. Carroll Krause, Commissioner of Education, stated they do now have the sole agency responsibility. With the transfer of the funding they were able to use some of the additional state resources to match so they will be spending current level dollars this biennium instead of having that backlog of dollars they could not match in the past. They have made good progress. Rep. Bardanouve asked how many Carl Perkins dollars can they use now? Mr. Krause stated a little over \$4,000,000 a year.

Representative Peck stated that concludes that section of the budget and went on to Higher Education and agency summary, which is funded by the Board of Regents. F-1, F-2, F-3. Representative Bardanouve stated in the Governor's budget there was a tremendous proposed increase and where has the big change come from? Rep. Peck stated that is the moving of the guaranteed student loan program administration to the commission's office and it creates about 26 FTEs for the processing of those student loans. Representative Thoft asked if it is federally funded? Rep. Peck answered yes.

F-4, F-5. F-6, F-7 - Student Assistance program. Rep. Bardanouve asked what a Paul Douglas program was and Mr. Krause stated it is a federal program that provides scholarships for approximately five students a year and they have to go into teaching. Rep. Bardanouve asked what the new program, SEOG, was? Mr. Krause stated it is a Supplemental Educational Opportunity Grant that has been in existence but now requires a 5% match the first year and 10% the second year.

Tape 1, Side B, 000

Representative Swysgood asked if the WICHE program was funded out of the education trust fund and then in 1987 deleted? Mr. Krause stated there is a portion of the WICHE program that is funded out of education trust but has fallen off about 50%.

F-8, Education for economic security, F-9, F-10, MUS group insurance program. Representative Bardanouve asked what

Montana's contribution is to this plan? Rep. Peck stated the same amount that is contributed to the University program is contributed to the public employee's program. Rep. Quilici stated it is his understanding the executive handed down \$10 fiscal 1990 and \$25 fiscal 1991 over and above the insurance premiums. Rep. Peck stated he was never informed of that by the office of budget and planning or the executive. He thinks it is a recent thing so they could get it to the pay plan committee. Rep. Quilici asked how many employees are under this plan? Mr. Nobel stated approximately 4,000. Rep. Bardanoue asked who is eligible? Rep. Peck stated all university employees, faculty and staff.

F-11, F-12, Talent Search, F-13, F-14, Vo-Tech Administration, F-15, F-16, Guaranteed Student Loan. Rep. Bardanoue asked when this program is fully implemented will there be more personnel? Mr. Krause stated the total personnel will be added with the 27 FTE and will be included in Phase II and Phase III. F-17, Board of Regents, F-18, Vo-Tech Bond payments. To answer a question from Rep. Bardanoue regarding the Bonding, Mr. Krause stated, as they look at it, the possibility of refinancing got a good review but it appears that those bonding agreements require continued levy until those bonds are paid. Rep. Swysgood stated last session they appropriated about \$1.5 million dollars out of the education trust fund to retire the bonds for that biennium. He wondered if this \$717,000 in general fund appropriation a direct result of not having any money there? Rep. Peck stated the most recent recommendation from the executive and the Board of Regents is that be taken out of the 2 mill levy that is in the House as passed the Senate, if that becomes a reality by passing the House and signed by the Governor. If that does not materialize then some other arrangement has to be considered. Rep. Kadas asked what is the time frame that the Regents expect for receiving clarification of the deed? Mr. Noble stated there should be an agreement before coming before the legislature or the communities have been left in a breach. He thinks the message that would be in papers should certainly encourage those agreements to be accelerated. Rep. Kadas asked if Billings, Butte and Great Falls are holding out? Rep. Peck stated Missoula and Helena have transferred properties and the other three are holding out. Mr. Krause stated they have had communications with all three of the centers and one of the problem are they are waiting for some Board meetings that are pending. He stated the information he has from Butte and Billings is that they are willing to transfer. Rep. Kadas stated it is the subcommittee's position that unless there is a transfer of title there are no more payments. Rep. Peck stated he has asked Mr. Wolcott to draft the language for executive action. That will be presented to the committee.

F-19, Table 2, Vo-tech centers bonded indebtedness. Rep.

Bardanouve asked how soon the final bonds will be paid off? Rep. Peck stated the longest bond is Billings with 10 years, Butte 9 years, Great Falls, 5 years.

F-20, F-21, Fire Services training school, Representative Peck stated Rep. Cobb had a bill that transferred this from the Board of Public Education to higher education. Rep. Swysgood asked about the money to lease the office space and Rep. Peck stated that is additional fire space leased from the fire station, City of Great Falls.

F-22, F-23, F-24. Community Colleges, Dawson, Flathead and Miles City.

F-25, F-26, F-27, F-28, F-29, Vo-Tech Summary

Tape 2, Side A, 000

F-30, F-31, Bureau of Mines. Representative Quilici asked about the salary reduction was \$4,174 because personnel were recategorized and wondered what that meant. Dr. Welch stated as he understands it the salary change is moved from contract faculty and with new replacements that come under contract professional and in that adjustment there is a decrease in salary. Rep. Quilici asked if this was because of contracted services? The answer was no because of changes in personnel. They are in different contract positions.

F-32, F-33, F-34, F-35, F-36, Agricultural experiment station. Representative Peck stated they would propose a budget amendment on this to add some transfer of money dealing with travel and they reduced their base beyond what they should have and there is \$15,680 that will have to be restored. Representative Bardanouve asked if they had resolved a controversy about the benefit increase. It was in the Extension Service according to Rep. Peck. Dr. Welch stated that increase is those people who are on the civil service retirement system are also tied to federal health insurance. Those health insurance costs are going up this year and that is the indication of those two figures, the \$106,000 and the \$133,000.

F-37, F-38, Cooperative Extension Service, Public Service

F-39, F-40, Forestry and Conservation Experiment Station: Research

F-41, F-42, F-43, F-44, F-45, Montana University System - System Summary. Representative Menahan said he would like to get the range between the high and low paid professors. He has heard that there are some people teaching at the University who are making around \$18,000 and others who are making over \$40,000. Mr. Krause stated he would guess the low is around

\$19,000. There would be some faculty in the \$50,000 range, most of those would be a grant or contract. There are some in certain areas who do not have a degree. With a PHD the range would be \$20,000 to \$50,000. Representative Cody referred to F-41 under expenditures, research, and wondered if the grant money is that money they use to continue research programs? Mr. Krause stated the research cost money is in a designated fund and would not show up here. Rep. Cody stated this is the expenditure but how much is being taken in with that and is it offsetting or is it used as a pool for more research? Mr. Krause stated there is probably an advance contract which consists of \$20,000,000 and of that there is a portion of indirect cost and of that they would support the research projects, plus provide seed money for additional research projects. Rep. Peck stated that in the funding section of the table the indirect cost money is in there the first year and the second year it is phased out. They made an assumption that Bill is going to pass and it appears to be a pretty solid assumption at this point. It would not be a funding source for the general operation.

Representative Kadas referred to F-43, Table 2, Student/Faculty ratios and salaries. Those are the two central areas that make the formula work. Rep. Bradley asked if he could give them the peers numbers. Mr. Wolcott stated for the two University units it is 16.14, Eastern Montana College is 19.16, Northern Montana College is 15.91, Western Montana College is 15.03 and Montana Tech is 11.61. Rep. Kadas stated what the committee decided on and the system has agreed to is to use the last two years enrollment. That generates an average and then run that number through the formula. What that will do is help a school that has a declining enrollment because if you used a more accurate number they would get a smaller number that would drive this formula. It would hurt a school that has an increase in enrollment. Rep. Peck stated they have had a problem with this in the past. They have practiced projections and other things and it was agreeable with the study committee and the system to adopt this and that would be the ongoing, consistent method of arriving at student FTE for formula purposes. Rep. Cody asked Rep. Kadas, is the logic of the increase in enrollment would receive less money because of the tuition increases? Rep. Kadas answered no. Rep. Peck referred to Table 1 on F-42 where there are some examples.

F-44, F-45, Support Program, Table 4 Representative Bradley referred F-43 and the narrative about reducing the gap between Montana units and their peers by one-eighth from fiscal 1987 actual rates as reported to the University Funding Study Committee and asked where we are on that gap. Rep. Peck referred to Instructional Support Table 3. Mr. Wolcott explained for the Universities the instructional support rate is \$686 per student, Eastern Montana \$405, Northern is \$463, Western is \$490 and Tech is \$745. For the

support rate the two Universities are \$1874, Eastern is \$1648, Northern is \$1546, Western is \$1945, Tech is \$2403. He clarified that the instructional support rate goes an eighth each year. Support rate goes an eighth in fiscal 1990 and one-twelfth in fiscal 1991.

Representative Cody referred to F-21, Program Expansions: 2.

Office Lease and received a call on this and there is some concern with volunteer fire departments over that \$8,400. Is that going to come with a fee increase from those departments and she noticed proprietary funds there. Rep. Peck stated that would be the source of the funds for those people who participate in the training session and they rent those facilities from the City of Great Falls for one of the fire stations there. Rep. Cody asked if they are going to change that process, how would they do it? Rep. Peck stated if the fees are reduced for those firemen who are coming in for this training, a budget amendment would have to be proposed to take this from proprietary and put it in general fund. He did not know how the fees would be controlled, however. Rep. Bardanoue asked about a millage levy they have in the bills for property relief and how we will compete? Rep. Peck stated it will reduce the revenue with the 6 mill levy. Judy Rippingale stated that is one of the things on the check list as the session begins to close and the bills have passed. Rep. Bardanoue asked Mr. Krause are you or are you not planning on getting on PPP? Mr. Krause stated they are working with the LFA to put it in and the Board has directed them to get on now.

Representative Bradley referred to F-43 and asked about the percentage gap with the peers. Rep. Peck stated that it all breaks out with the University funding structure. Mr. Krause referred to the instructional rates as 67% for Montana State University, 50 % University of Montana, 64% at Eastern, 70% at Northern, 70% at Western, 66% at Tech. The support rate MSU 71%, U of M 70%, EMC 88%, Northern 94%, Western 78%, Tech 68%.

Tape 2, Side B, 000

Representative Peck stated he had Mr. Wolcott distribute a summary sheet which would give a picture of some of the problems that they are still looking at in the subcommittee in terms of the enigma of \$3,000,000 that became half of that this morning on the report they received. Two days ago the Governor stated this subcommittee was \$3,000,000 over what he would accept in the budget and they got the subcommittee together with commissioner and his staff and asked them to present proposals to reduce that \$3,000,000 excess and scheduled a meeting last night to get the report from the regents and the commissioner and the Senate was quite involved in a debate so it got too late so it was rescheduled this morning and this is Mr. Wolcott's summary.

Representative Bardanoue referred to a Bill for non-resident tuition as wrong and it should be somewhere else in the base. Earlier on they had a short fall and evidently they made it up. Mr. Wolcott stated it was the millage that wasn't included in the supplemental Bill, the non-resident tuition isn't.

Mr. Wolcott explained Exhibit 3, University System Budget Action. Representative Bardanoue stated it was clear to him about the millage but over \$500,000 supplemental proposal was forgotten in a supplemental Bill and wondered where it was and how it would be worked in to this. Mr. Noble stated the millage account historically has been used interchangeably with general fund to the extent millage revenue has generated general fund money that is reduced. In the 1988 actual fiscal year the millage account was approximately \$544,000 short. What they are saying is if the legislature in appropriating it would have made the right millage estimate there would have been \$544,000 more of general fund in the expenditure base in 1988. The current situation on that millage account is they have projected it at the end of February on approximately a \$13,000,000 revenue projection and they anticipate only a \$37,000 margin, that is .3 of 1%. They withdrew that supplemental request for the \$500,000 based upon the assumption they could use that in this base. Rep. Bardanoue stated they already have a millage in their hands, but are putting another \$500,000 in here. Rep. Peck stated that when the budget was put together two years ago if they had been more accurate in determining the millage they would have put in the \$544,000 in general fund. Mr. Noble stated they anticipate now the millage will recover but 30% of the millage proceeds land in that account in June and the reason they were in trouble in that account is you don't know until the last month of the fiscal year. Rep. Peck asked if they had determined that there was going to be the \$544,000 less in millage and they had put the general fund in there that would not have increased their budget, it would merely change the revenue side. Mr. Noble stated it would have another \$500,000 of expenditure base for this biennium in general fund. Rep. Peck asked how it would increase the total budget because it is merely the revenue that is changing. Mr. Noble stated that is correct but the figures they are talking about are only general fund and another \$500,000 of general fund appropriated to the University system for the current biennium. This would change the general fund base but would not change the total expenditure.

Representative Bardanoue asked about the supplemental bill and Mr. Noble stated they requested he withdraw the supplemental for the millage account on the basis they could place the \$500,000 in the formula base. Rep. Bardanoue stated the millage levy came in within \$37,000 of what they are appropriating and Mr. Noble stated that is anticipated this year. Last year it was \$544,000 short and they withdrew it

from the supplemental bill. Rep. Peck stated the subcommittee has asked the commissioner's office to come back with a different proposal than the one that has been presented to them. They hope that will be ready for executive action.

Representative Bardanouve announced a recess until after House adjournment. The committee reconvened at 3:31 p.m.

Judy Rippingale stated the amendment for the concerns of the Highway Dept. has been passed out and she stated it does not specifically line item with specific numbers because they did not think they could handle it in their accounting system and would have to have separate appropriation for it. So it is line itemed and the language is in there as one of the alternatives the Highway Dept. proposed. Representative Quilici moved to reconsider the action. Motion carried unanimously.

Representative Quilici moved to accept the amendments on Page A-23, line 10 and Page A-25, Line 10. This amendment eliminates a line-item of consultant services and right-of-way purchases for the Preconstruction Program of the Department of Highways, and restates the limitation in language for the Department of Highways. Motion passed unanimously.

Representative Quilici moved to adopt Section A as amended. Motion passed unanimously.

Representative Bradley, Chairman, Human Services Subcommittee, stated there are three items to be addressed. The first is foster care. This was left in limbo because they were not sure if the outcome of HB304 dealing with Yellowstone Treatment Center, at this point, which would change from foster care to a medicaid program this particular service for service for youth. They felt the best way to deal with the foster care budget, however, was just to put the foster care funds for Intermountain Deaconess and Yellowstone Treatment Center in with the others and that is what the amendment does. Then if 304 passes dealing only with Yellowstone Treatment, at that point all the adjustments would be made later on. They would, however, be very complicated because it deals with adjusting the medicaid budget as well, so they figured the easiest way to do this was leave it off on its own but in case it doesn't make it through the process it covers Yellowstone Treatment to put it in here. This is basically ignoring 304 and if 304 did not exist Yellowstone Treatment would be in this Bill and would be included at the foster care funding levels that they created, which move to 85 and 100% of the model rate system. If 304 does pass through the whole legislative process at that point then these should be amended to reflect what 304 does. Until that passes it makes the most sense to leave Yellowstone Treatment Center in foster care

which is where it is. With the adoption of this amendment it is moved into this Bill. Rep. Menahan asked if it has been addressed to start another group home for long term care? Rep. Bradley stated that gap was noted by her subcommittee. The treatment at Yellowstone and Intermountain Deaconess can be long term, the average length of stay is around 13 months. It may not address what Rep. Menahan is concerned about because it is not as intensive care as example the short term care that is provided at Rivendel but there is longer term care that is provided at a lesser level. The second thing is they did address it with the blueprint that is written out in the Bill. Rep. Bradley made a motion to accept the amendment (See #1-B). Motion passed. Two nays.

Representative Cobb stated his amendment is proposed intent language to basically take 2% out of the budget for the cost containment strategies with the medicaid program. Representative Bardanouve asked if they adopt this does he feel it is necessary and Rep. Cobb stated it is very necessary. Motion made by Rep. Cobb and passed unanimously.

Representative Bradley moved to reconsider action on wording taken out of the Workforce program. Ms. Robinson explained further that they looked into it to see if it would affect the food stamp program and will provide the figures that could be used if the committee insists on cutting the program. The way it was done previously will affect the food stamp program. She took the position that both the Labor Dept. and SRS are opposed to the motion but they are going to give the committee the information so they can do what they chose to do last night. The ramifications are that they have to provide some kind of food stamp services for general assistance. Rep. Gervais spoke in favor of reconsidering. Motion carried, 6 nays. (#3-B)

Representative Bradley moved the Cobb action to cut Workforce Program be reversed and returned to its original status. Motion failed

Tape 3, Side A, 036

Representative Bradley moved the budget be adopted as amended. Motion carried. Representatives Cody, Nisbet, Connelly, Menahan, Grady recorded nays.

NATURAL RESOURCES - EXECUTIVE ACTION

Representative Spaeth referred to Amendment #1, page C-1, line 8 and this amendment restores \$20,000 per year travel for out-of-state audits done by Public Service Commission staff. He moved the motion. Vote passed unanimously.

Representative Spaeth referred to Amendment #2, Page C-1, line 20. This amendment adds \$1,120 per year to the Department

of Livestock budget for computer maintenance. The amendment increases general fund \$212 per year and \$908 state special revenue per year. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #3, Page C-5, line 10. This amendment increases the Coal and Uranium Bureau's equipment by \$10,722 in fiscal 1990 and \$13,664 in fiscal 1991. The increase is 30 percent RIT interest and 70 percent federal funds. Rep. Bardanouve asked if there is RIT interest left in the account and Rep. Spaeth answered yes. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #4, Page C-6, lines 22 and 23, C-6, line 24, C-7, line 5. These amendments are technical amendments. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #5, Page C-6, following line 5, Page C-6, Line 9 following 2b, Page C-7, following line 17. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #6, Page C-8, following line 17, Page C-11, following line 7. This amendment would appropriate \$25,000 per year from state special revenue for the University of Montana's use at the Yellow Bay Biological Station on Flathead Lake. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #7, Page C-8, line 25. This amendment decreases the Wildlife Division license revenues by \$26,880 per year and increases federal funds by a like amount. This is a technical amendment and was moved by Rep. Spaeth. Vote passed unanimously.

Representative Spaeth referred to Amendment #8, Page C-9, line 12, Page C-9, line 25 following 5c. This amendment increases the appropriation for shooting ranges from \$20,000 in fiscal 1991 to \$150,000 for the biennium. The funding would be \$9,437 license funds and \$140,563 federal funds. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #9, Page C-10, following line 19. To insert: If the department receives additional federal funds for the costs of the Fisheries Division, it may increase its federal appropriation and decrease its state special appropriation by like amounts. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #8A, Page C-13, line 20. This amendment adds \$19,491 general fund to the Department of Natural Resources Centralized Services Division and reduces a like amount of Alternative Energy

Funds. The amendment is proposed because there are not sufficient Alternative Energy funds to finance the appropriation in the division. Rep. Spaeth moved the amendment. Vote passed.

Representative Spaeth referred to Amendment #9A, Page C-14, line 10, Page C-14, following line 12, Page C-14, line 23. This amendment line-items the Missouri River Reservation appropriation and makes it a biennial appropriation. Rep. Spaeth moved the amendment. Vote Passed.

Representative Spaeth referred to Amendment #10, Page C-14, following line 23. This amendment adds language which appropriates federal funds for the Underground Injection Program if federal funds become available. Rep. Spaeth moved the amendment. Vote Passed.

Representative Spaeth referred to Amendment #11, Page C-15, line 11, line 13, line 15. These are clean-up amendments. Rep. Spaeth moved the amendment. Vote Passed.

Representative Spaeth stated that what Chairman Bardanoue wants to do is that in the Natural Resources executive budget there was \$71,250 per year for basically operation administration of saline seep. What the subcommittee did was to increase that to \$100,000 which was an increase of \$28,750. Representative Bardanoue would like to make a motion to remove the \$28,750 per year which is above the executive budget on the basis that subsequent to the time of the Committee's making that action they then put the monies in fish and game and the Long Range planning committee put in \$200,000 so it the position of the chairman that the \$71,250 per year that was originally requested by the Governor's Budget is sufficient. Rep. Spaeth moved the motion. Vote passed unanimously.

Representative Spaeth referred to Amendment #13, Page C-16, line 18. This amendment provides fiscal 1991 federal spending authority for the Urban Mass Transit Authority Program. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #14, Page C-17, line 9. This amendment puts all funding for the Board of Housing in the proprietary funds category. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #15, C-17, line 18 This amendment provides full-time funding for an auditor position that was funded as a 0.70 FTE. The position is currently filled as a full-time position. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #16, C-19, following line 16; following line 24. This amendment removes language authorizing the department to request a budget amendment.

This language is unnecessary because existing statutes provide this authority. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth referred to Amendment #17, C-19, following line 20. Insert: The Board of Horse Racing may request a budget amendment to implement the mandated federal requirements of regulation on Indian reservations. Such request shall be considered to meet the emergency provisions of Section 17-7-403, MCA. Rep. Spaeth moved the amendment. Vote passed. Rep. Menahan voted no.

Representative Spaeth referred to Amendment #18, C-20, following line 8. Insert: The Video Gaming Bureau may request a budget amendment to implement the mandated federal requirements of regulation on Indian reservations. Such request shall be considered to meet the emergency provisions of Section 17-7-403, MCA. Rep. Spaeth moved the amendment. Vote passed.

Representative Spaeth referred to Amendment #19, C-20, line 8. Insert: Such expenses constitute an emergency for budget amendment purposes under 17-7-403. This amendment adds language clarifying the preceding language. Rep. Spaeth moved the amendment. Vote passed unanimously.

Representative Spaeth moved to adopt the Subcommittee's action as amended. Vote passed.

OTHER EDUCATION

Representative Nisbet referred to Page E-1, line 21. This amendment deals with a court decision, Montana School for Deaf and Blind. Action postponed until Monday.

Representative Nisbet referred to Page E-1, line 23. This amendment authorizes funding for FTE. two teacher aides, Teacher upgrades, Montana School for Deaf and Blind. Representative Bardanouve stated this will also be held until Monday.

Representative Nisbet referred to Page E-1, line 21. This restores the administrative clerk I position. Representative Bardanouve stated this will also be referred to the LFA.

Representative Bardanouve announced the meeting will close until they can get the amendments resolved.

ADJOURNMENT

Adjournment At: 6:35 p.m.


REP. FRANCIS BARDANOUE, Chairman

FB/sk

5602.min

DAILY ROLL CALL

HOUSE APPROPRIATIONS

COMMITTEE

51st LEGISLATIVE SESSION -- 1989

Date 3-10-89

| NAME | PRESENT | ABSENT | EXCUSED |
|---------------------------|---------|--------|---------|
| REPRESENTATIVE BARDANOUVE | ✓ | | |
| REPRESENTATIVE SPAETH | ✓ | | |
| REPRESENTATIVE PECK | ✓ | | |
| REPRESENTATIVE IVERSON | ✓ | | |
| REPRESENTATIVE SWIFT | ✓ | | |
| REPRESENTATIVE QUILICI | ✓ | | |
| REPRESENTATIVE BRADLEY | ✓ | | |
| REPRESENTATIVE PETERSON | ✓ | | |
| REPRESENTATIVE MARKS | ✓ | | |
| REPRESENTATIVE CONNELLY | ✓ | | |
| REPRESENTATIVE MENAHAN | ✓ | | |
| REPRESENTATIVE THOFT | ✓ | | |
| REPRESENTATIVE KADAS | ✓ | | |
| REPRESENTATIVE SWYSGOOD | ✓ | | |
| REPRESENTATIVE KIMBERLEY | ✓ | | |
| REPRESENTATIVE NISBET | ✓ | | |
| REPRESENTATIVE COBB | ✓ | | |
| REPRESENTATIVE GRINDE | ✓ | | |
| REPRESENTATIVE CODY | ✓ | | |
| REPRESENTATIVE GRADY | ✓ | | |
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AGENCY: BOARD OF PUBLIC EDUCATION

LEGISLATIVE ACTION

PROGRAM: ADMINISTRATION

| BUDGET ITEM | FY 1988 Actual | Fiscal 1990 | | | Fiscal 1991 | | | FY 88-90 % Change |
|--------------------|-------------------|-------------|--------------|--------------|-------------|--------------|--------------|----------------------|
| | | Executive | LFA Curr Lvl | Subcommittee | Executive | LFA Curr Lvl | Subcommittee | |
| FTE | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | (1.00) |
| Personal Services | \$ 98,723 | \$ 74,477 | \$ 73,788 | \$ 74,788 | \$ 74,555 | \$ 73,862 | \$74,862 | (24.24) |
| Operating Expenses | 68,728 | 50,805 | 31,572 | 42,109 | 42,868 | 29,214 | 34,142 | (38.73) |
| Equipment | 699 | 0 | 0 | 0 | 0 | 0 | 0 | (100.00) |
| TOTAL EXPENSES | \$168,150 | \$125,282 | \$105,360 | \$116,897 | \$117,423 | \$103,076 | \$109,004 | (30.48) |
| FUNDING | | | | | | | | |
| General Fund | \$163,181 | \$125,282 | \$105,360 | \$116,897 | \$117,423 | \$103,076 | \$109,004 | (28.36) |
| Federal Revenue | 4,969 | 0 | 0 | 0 | 0 | 0 | 0 | (100.00) |
| TOTAL FUNDING | \$168,150 | \$125,282 | \$105,360 | \$116,897 | \$117,423 | \$103,076 | \$109,004 | (30.48) |

Program Description: The Board of Public Education is responsible for exercising general supervision over the public school system and is the statutorily designated governing board of the Montana School for the Deaf and Blind.

Budget: The budget provides a 30.5 percent decrease from fiscal 1988 to fiscal 1990. Personal services decrease by 24.2 percent because \$24,827 and 1.00 FTE were transferred to the Advisory Council which gives the council 2.0 FTE. The council is supported by a statutory appropriation. Operating expenses decrease 38.7 percent because of the net of 1) \$34,728 in expenditures for the accreditation standards study were removed from the base, 2) \$1,000 for legal fees for the school lawsuit were deleted, and 3) program expansions of \$9,109, which are discussed below. The agency did not request equipment for fiscal 1990 or fiscal 1991.

Program Expansions: The subcommittee approved three program expansions from general fund as follows:

1. Additional Board Meeting - \$1,000 per year in personal services for per diem and \$1,500 each year for travel for one additional board meeting per year,

DATE 3-10-79
B 100

3/9

AGENCY: COMMISSIONER OF HIGHER EDUCATION

LEGISLATIVE ACTION

PROGRAM, AGENCY SUMMARY

| BUDGET ITEM | FY 1988 Actual | Fiscal 1990 | | | | Fiscal 1991 | | | | FY 88-90 % Change |
|--------------------|-------------------|--------------|--------------|--------------|--|--------------|--------------|--------------|--|----------------------|
| | | Executive | LFA Curr Lvl | Subcommittee | | Executive | LFA Curr Lvl | Subcommittee | | |
| FTE | 33.85 | 61.00 | 34.00 | 60.15 | | 61.00 | 34.00 | 60.15 | | 26.30 |
| Personal Services | \$ 1,031,167 | \$ 1,649,350 | \$ 1,129,022 | \$ 1,690,123 | | \$ 1,651,397 | \$ 1,130,637 | \$ 1,677,101 | | 63.90 |
| Operating Expenses | 1,588,635 | 1,465,694 | 1,156,348 | 1,505,624 | | 1,285,385 | 972,336 | 1,302,879 | | (5.23) |
| Equipment | 71,440 | 63,986 | 16,131 | 71,131 | | 25,407 | 3,716 | 26,716 | | (0.43) |
| Non-Operating | 15,457,689 | 17,738,045 | 18,782,350 | 20,272,594 | | 19,168,873 | 20,164,141 | 21,866,521 | | 31.15 |
| TOTAL EXPENSES | \$18,148,931 | \$20,917,075 | \$21,083,851 | \$23,539,472 | | \$22,131,062 | \$22,270,830 | \$24,873,217 | | 29.70 |
| FUNDING | | | | | | | | | | |
| General Fund | \$ 4,714,426 | \$ 4,768,975 | \$ 4,996,610 | \$ 5,938,978 | | \$ 4,881,322 | \$ 4,980,451 | \$ 5,961,166 | | 25.97 |
| State Special Rev | 683,164 | 281,000 | 324,000 | 324,000 | | 279,000 | 410,000 | 410,000 | | (52.57) |
| Federal Revenue | 4,728,870 | 6,390,705 | 6,288,241 | 6,981,494 | | 6,194,343 | 6,105,379 | 6,752,051 | | 47.64 |
| Other Revenue | 8,022,471 | 9,476,395 | 9,475,000 | 10,295,000 | | 10,776,397 | 10,775,000 | 11,750,000 | | 28.33 |
| TOTAL FUNDING | \$18,148,931 | \$20,917,075 | \$21,083,851 | \$23,539,472 | | \$22,131,062 | \$22,270,830 | \$24,873,217 | | 29.70 |

Program Description: The Commissioner of Higher Education is the chief administrative officer of the university system, appointed by the Board of Regents as provided in the 1972 Constitution. The commissioner and agency personnel are responsible for providing research, leadership, technical assistance, and staff support to the Board of Regents, the six units, the five vocational-technical centers, and the community colleges. The agency also provides administration for state and federal student assistance programs, not only for educational institutions under the supervision and control of the regents, but also other postsecondary education institutions according to federal program regulations.

The programs of the commissioner's office are discussed in the narrative that follows. Included are: 1) administration program; 2) student assistance program; 3) education for economic security; 4) university system group insurance program; 5) talent search; 6) vo-tech administration; 7) guaranteed student loan program; 8) Board of Regents administration; and 9) vo-tech bond payments.

 EXHIBIT
 DATE 3-1-88
 HB 100

EDUCATION SUBCOMMITTEE
University System Budget Action

EXHIBIT 3
DATE 3-10-89
HB 100

| | | |
|---|-------------|-------------------------------|
| Schwinden Total Higher Education Base Adjustments: | | \$196,301,564 |
| Supplementals | | |
| Non-Resident Tuition | \$512,089 | |
| Board of Regents | 10,000 | |
| Millage | 544,325 | |
| Total Supplemental Adjustment | | 1,066,414 |
| Student Assistance Errors | | |
| SSIG Match | \$440,000 | |
| Rural Dentistry | 46,800 | |
| Total Error Adjustment | | 486,800 |
| Stephens Proposed Additional Funding | | 13,000,000 |
| Revised Total General Fund | | <u>\$210,854,778</u> ===== |
| Subcommittee Action Based on Regent's Proposal | | \$212,305,808 |
| Subcommittee Action Over Stephens Proposed Funding | | <u>\$1,451,030</u> ===== |
| Regent's Proposed Reductions | | |
| Vo-Tech Bond Payments | \$1,447,973 | |
| State Work Study Mod | 3,057 | |
| Total Proposed Reductions | | <u>\$1,451,030</u> ===== |

March 10, 1989

TESTIMONY GIVEN BEFORE THE JOINT APPROPRIATION COMMITTEE - 51ST LEGISLATIVE SESSION BY FLOYD MCDOWELL.

Mr. Chairman and members of the committee. Last November the Montana Association of the Deaf brought together representation from several groups to form an advocacy organization which adapted the name Coalition in Service to the Deaf and Hearing Impaired. In January, they asked me to serve as their spokesman.

The Coalition has supporting memberships of these statewide organizations, --- the MAD, Parent Teacher Houseparent Association (connected with the MSDB) and the Montana Registry of Interpreters for the Deaf. In addition, the local Great Falls chapter of MFT joined the coalition as did the Great Falls Club of the Deaf. The basic purpose of the coalition is to have a unified voice in those matters of common concern. I am here today before you representing a common concern those groups have, namely - better and improved educational opportunities for deaf and blind children.

The Supreme Court, in their February 1, 1989 decision, concluded that " ... each person is guaranteed equality of educational opportunity." The decision further stated, "We conclude that the guarantee of equality of educational opportunity applies to each person of the state of Montana and is binding upon all branches of government whether at the state, local or school district level."

The court did not exclude deaf or blind children. This than would lead to an examination and discussion of what constitutes equality and what is an educational opportunity when considering the MSDB. We get some help in understanding these terms by looking at PL94-142 enacted by congress.

In testimony given to the sub-committee, MSDB officials pointed out deficiencies and gaps in meeting the requirements of PL94-142.

It was also pointed out that the school did not meet nationally accepted professional accreditation standards.

A greater level of funding is needed if these deficiencies are to be remedied. Our coalition strongly urges you to examine carefully these needs and provide funding to meet them. Some problems are administrative and we will pursue remedies in that vein but without adequate resources administrative solutions are thwarted.

The process of educating deaf children is unique with highly specialized techniques, tools and systems. An equal opportunity requires provision for these basic factors - professionally competent staff - books, materials and equipment specifically designed for their needs and specialized systems such as speech learning, sign language interpreters, amplification devices, etc.

An educated deaf person is a full participant in society - holding a job, raising a family, paying taxes, voting, etc. An uneducated deaf person is a user of taxes, a problem for all society for years and years. Give these deaf children the opportunity to be full contributing citizens.



A

EXHIBIT 5
DATE 3-10-89
HB 100

1989 MONTANA CHILDREN'S AGENDA

Legislative Update

HEALTH

- MIAMI Project/Infant Mortality Reduction - LC 1592
\$214,502 - Bill in draft
\$131,000/biennium - Approved Human Services Appropriations Subcommittee for replacement of DDPAC and private funds
- Early Intervention Services/Developmentally Disabled 0-3 yrs.
\$250,000/ biennium - Approved Human Services Appropriations Subcommittee
- Montana Medical Genetics Program - HB 402
\$688,000/biennium - \$.45 on health insurance policies
Passed House and Senate
- Family Planning - HB 688 RN's Dispense Commercial Contraceptives
Passed House
Senate Public Health, Welfare, Safety Committee - 3/15

MENTAL HEALTH/SOCIAL SERVICES

- Quality Youth Residential Care - \$2,033,028/biennium
Approved Human Services Appropriations Subcommittee
HB 304 Medicaid for Inpatient Psychiatric Services under 21 yr.
Referred to Appropriations Committee
- Out of Home Data Collection - HJR 15
Passed House
Referred Senate Public Health, Welfare, Safety Committee
- Comprehensive Child Care Bill - HB 200
Referred to Appropriations Committee
- Children's Trust Fund - \$122,854/biennium
\$5 from marriage dissolution fee, tax write offs, donations
Approved Human Services Appropriations Subcommittee

LATE BREAKING NEWS FAMILY PLANNING / BROADENING SERVICES
* 100,000/biennium. APPROVED HOUSE APPROPRIATIONS COMMITTEE

** Muffins donated by Ralph Anderson of Helena

** Juice donated by Shodair Children's Hospital



1989

CHILDREN'S AGENDA

ENDORISING ORGANIZATIONS

Butte Silver Bow Health Department
Butte Family Service Center
Cascade County Child Protection Team
Early Childhood Project
Early Intervention Advisory Council
Family Outreach, Inc.
Florence Crittenton Home and Services
Great Falls Children's Receiving Home
Great Falls City-County Health Department
Healthy Mothers, Healthy Babies, The Montana Coalition
Intermountain Planned Parenthood, Inc.
Kairos Youth Services, Inc.
League of Women Voters of Montana
Missoula Youth Homes, Inc.
Montana Alliance for Better Child Care
Montana Association of Home Health Agencies
Montana Association of School Nurses
Montana Big Sky Chapter,
 March of Dimes Birth Defect Foundation
Montana Chapter Nurses Association of American
 College of Obstetrics and Gynecology
Montana Children's Trust Fund
Montana Committee for Prevention of Child Abuse
Montana Council for Maternal and Child Health
Montana Council of Mental Health Centers
Montana HRDC Directors Association
Montana Nurses Association
Montana Occupational Therapy Association
Montana Perinatal Association
Montana Public Health Association
Montana Residential Child Care Association
Montana State Family Planning Council
Montana University Affiliated Program for
 Developmental Disabilities and Research and
 Training Center on Rural Rehabilitation Services
Montana Women's Lobby
Parents Anonymous of Montana
Shodair Hospital
Sanders County Public Health Department
Yellowstone City-County Health Department

| C. NATURAL RESOURCES | | | | | | | | | |
|--|-------------|----------------|----------------|--------------------|----------------|----------------|-------------|----------------|--------------|
| | Fiscal 1990 | | | | Fiscal 1991 | | | | |
| | State | Federal | General | Special | State | Federal | General | Special | |
| | <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Proprietary</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Fund</u> | <u>Revenue</u> | <u>Total</u> |
| 6 PUBLIC SERVICE COMMISSION | | | | | | | | | |
| 7 1. Operations | | | | | | | | | |
| 8 1,750,543 | | 25,802 | 1,796,345 | 1,724,864 | | 24,302 | 20,000 | 20,000 | 1,769,166 |
| 9 2. Audit | | | | | | | | | |
| 10 13,836 | | | | | | | | | |
| 11 3. Consultants | | | | | | | | | |
| 12 100,000 | | | | | | | | | |
| 13 ----- | | | | | | | | | |
| 14 Total | | | | | | | | | |
| 15 1,864,379 | | 25,802 | 1,910,181 | 1,724,864 | | 24,302 | 20,000 | 20,000 | 1,769,166 |
| 16 Item 3 is a biennial appropriation. | | | | | | | | | |
| 17 DEPARTMENT OF LIVESTOCK | | | | | | | | | |
| 18 1. Central Services | | | | | | | | | |
| 19 a. Operations | | | | | | | | | |
| 20 78,104 | 332,970 | 16,610 | 427,684 | 80,140 | 341,651 | 16,621 | | | 438,412 |
| 21 b. Audit | | | | | | | | | |
| 22 3,418 | 14,569 | | 17,987 | | | | | | |
| 23 2. Diagnostic Laboratory | | | | | | | | | |
| 24 305,493 | 443,270 | | 748,763 | 305,791 | 449,759 | | | | 755,550 |
| 25 3. Disease Control | | | | | | | | | |

DATE 3-10-89
HB 100

| Fiscal 1990 | | | | Fiscal 1991 | | | |
|-------------|--|-----------|-------------|-------------|---------|-------------|-----------|
| | State | Federal | | State | Federal | | |
| | General | Special | | Special | Special | | |
| | Fund | Revenue | Proprietary | Revenue | Revenue | Proprietary | Total |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | 492,336 | | 501,343 | | | 501,343 |
| 6 | 4. Milk and Egg Program | | | | | | |
| 7 | 188,428 | | 30,000 | | 30,000 | | 209,844 |
| 8 | 5. Inspection and Control | | | | | | |
| 9 | 1,940,205 | | | 2,049,681 | | | 2,049,681 |
| 10 | 6. Predatory Animal Control | | | | | | |
| 11 | 269,200 | | | 271,033 | | | 271,033 |
| 12 | 7. Rabies Control | | | | | | |
| 13 | 41,912 | 15,000 | | 15,000 | | | 56,930 |
| 14 | 8. Meat Inspection | | | | | | |
| 15 | 216,786 | | 216,786 | 216,787 | 216,785 | | 433,572 |
| 16 | | | | | | | |
| 17 | Total | | | | | | |
| 18 | 834,141 | 3,507,550 | 263,396 | 4,605,087 | 824,492 | 263,406 | 4,716,365 |
| 19 | Item 2 contains \$15,000 for the purchase of a microhematocrit centrifuge in fiscal 1990 and \$21,000 for the | | | | | | |
| 20 | purchase of a coulter counter in fiscal 1991. Both of these items are to be excluded from the 1993 biennial budget base. | | | | | | |
| 21 | If there is a brucellosis outbreak, the outbreak is an emergency for budget amendment purposes under 17-7-401 | | | | | | |
| 22 | through 17-7-405. | | | | | | |
| 23 | If the department does not have sufficient resources to perform the 10-year brand rerecord as required by 81-3-104, | | | | | | |
| 24 | the lack of resources is an emergency for budget amendment purposes under 17-7-401 through 17-7-405. | | | | | | |
| 25 | DEPARTMENT OF AGRICULTURE | | | | | | |

| | <u>Fiscal 1990</u> | | | | <u>Fiscal 1991</u> | | | |
|-------------------------------------|--------------------|----------------|----------------|----------------|--------------------|----------------|--------------------|----------------|
| | <u>State</u> | | <u>Federal</u> | | <u>State</u> | | <u>Federal</u> | |
| | <u>General</u> | <u>Special</u> | <u>Special</u> | <u>Special</u> | <u>General</u> | <u>Special</u> | <u>Special</u> | <u>Special</u> |
| | <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> |
| | | | | <u>Total</u> | | | <u>Proprietary</u> | <u>Total</u> |
| 1. Centralized Services | | | | | | | | |
| a. Operations | | | | | | | | |
| 181,254 | 106,462 | 64,725 | 31,729 | 384,170 | 185,494 | 108,162 | 65,055 | 390,993 |
| b. Audit | | | | | | | | |
| 23,521 | | | | 23,521 | | | | |
| 2. Environmental Management | | | | | | | | |
| 707,102 | 176,267 | 215,213 | 1,098,582 | 1,098,582 | 694,524 | 167,778 | 238,460 | 1,100,762 |
| 3. Plant Industry | | | | | | | | |
| 441,603 | 487,718 | 10,217 | 31,254 | 970,792 | 429,557 | 499,867 | 9,964 | 970,793 |
| 4. Agriculture Development Division | | | | | | | | |
| 251,688 | 1,041,914 | 1,609,063 | 240,966 | 3,143,631 | 247,387 | 993,608 | 1,611,374 | 3,093,127 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Total | | | | | | | | |
| 1,605,168 | 1,812,361 | 1,899,218 | 303,949 | 5,620,696 | 1,556,962 | 1,769,415 | 1,924,853 | 5,555,675 |

Included in item 2 is appropriations authority of \$24,542 in fiscal 1990 and \$24,593 in fiscal 1991 for the operations of the rodent advisor committee. The committee may only use revenues earned from the rodenticide tax established under 80-7-1106, gifts, or grants to expend the appropriations authority.

Included in item 3 is \$29,459 in fiscal 1990 and \$27,299 in fiscal 1991 for travel. Of the amounts appropriated for travel, \$4,700 in fiscal 1990 and \$2,400 in fiscal 1991 are increases over the amounts expended in fiscal 1988. If the division expends more than \$24,759 in fiscal 1990 for travel, the amount expended over \$24,759 must be excluded from the budgets presented to the 52nd legislature.

| <u>Fiscal 1990</u> | | | | <u>Fiscal 1991</u> | | | |
|---|--|----------------|--------------------|--------------------|----------------|--------------------|--------------|
| | State | Federal | | State | Federal | | |
| | General | Special | | General | Special | | |
| | <u>Fund</u> | <u>Revenue</u> | <u>Proprietary</u> | <u>Fund</u> | <u>Revenue</u> | <u>Proprietary</u> | <u>Total</u> |
| Included in item 3 | are 11.0 FTE and \$357,338 in fiscal 1990 and \$362,491 in fiscal 1991 for the operations of the | | | | | | |
| department's grain laboratory. If the workload at the grain laboratory requires additional resources beyond the amounts | | | | | | | |
| appropriated, the workload increase is an emergency for budget amendment purposes under 17-7-401 through 17-7-405. | | | | | | | |
| The department shall implement rules to charge and collect fees for agriculture counseling and mediation program | | | | | | | |
| financial assistance and mediation activities. To the extent that fee revenues are available, the department shall | | | | | | | |
| expend the fee revenues prior to expending the general fund. If there is a fee fund balance at the conclusion of the | | | | | | | |
| program, the fund balance must be transferred to the general fund. | | | | | | | |

12 Within proprietary funds appropriated to the department are revenues received under the provisions of 80-2-221 for

13 hat1 insurance and 80-2-103 for rural development. Amounts included are:

| | | <u>Fiscal 1990</u> | <u>Fiscal 1991</u> |
|----|-----------------------|--------------------|--------------------|
| 14 | | | |
| 15 | Section 80-2-221, MCA | \$ 24,224 | \$ 24,652 |
| 16 | | 162,954 | 163,654 |
| 17 | Section 80-2-103, MCA | 7,505 | 7,630 |
| 18 | | 78,012 | 77,104 |

| | <u>Fiscal 1990</u> | <u>Fiscal 1991</u> |
|----|------------------------|------------------------|
| 19 | | |
| 20 | State | State |
| 21 | General Special | Federal Special |
| 22 | Revenue <u>Fund</u> | Revenue <u>Fund</u> |
| | Proprietary | Proprietary |
| | <u>Total</u> | <u>Total</u> |

DEPARTMENT OF STATE LANDS

1. Central Management

a. Operations

| | | Fiscal 1990 | | | | Fiscal 1991 | | | |
|----|--|-------------------------------|-----------|-------------|------------|-------------|-----------|-------------|-----------|
| | | State | Federal | | | State | Federal | | |
| | | Special | Special | | | Special | Special | | |
| | | Revenue | Revenue | | | Revenue | Revenue | | |
| | | | | Proprietary | Total | | | Proprietary | Total |
| 1 | | | | | | | | | |
| 2 | | | | | | | | | |
| 3 | | General | | | | | | | |
| 4 | | Fund | | | | | | | |
| 5 | | 1,320,911 | 171,500 | 121,526 | 1,796,712 | 1,324,979 | 121,526 | 182,948 | 1,800,953 |
| 6 | | b. Audit | | | | | | | |
| 7 | | 35,973 | | | 35,973 | | | | |
| 8 | | 2. Reclamation | | | | | | | |
| 9 | | a. Operations | | | | | | | |
| 10 | | 229,127 | 1,100,652 | 8,723,217 | 10,052,996 | 232,383 | 1,099,348 | 8,570,110 | 9,901,841 |
| 11 | | b. Hard-Rock Reclamation | | | | | | | |
| 12 | | 100,000 | | | 100,000 | | | | |
| 13 | | c. Bond Forfeitures | | | | | | | |
| 14 | | 100,000 | | | 100,000 | | | | |
| 15 | | 3. Land Administration | | | | | | | |
| 16 | | a. Operations | | | | | | | |
| 17 | | 659,222 | | | 659,222 | 622,826 | | | 622,826 |
| 18 | | b. Weed Control | | | | | | | |
| 19 | | 20,000 | | | 20,000 | 20,000 | | | 20,000 |
| 20 | | 4. Resource Development | | | | | | | |
| 21 | | 284,488 | | | 284,488 | | 282,673 | | 282,673 |
| 22 | | 5. Forestry | | | | | | | |
| 23 | | a. Operations | | | | | | | |
| 24 | | 5,564,208 | 1,851,284 | 1,650,453 | 9,065,945 | 5,412,359 | 1,817,983 | 1,637,033 | 8,867,375 |
| 25 | | b. Federal Fire Reimbursement | | | | | | | |

Fiscal 1990

| | | |
|--------------|----------------|----------------|
| | <u>State</u> | <u>Federal</u> |
| General | Special | Special |
| <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> |
| | | 100,000 |
| <u>Total</u> | | 100,000 |

Fiscal 1991

| | | |
|--------------|----------------|----------------|
| | <u>State</u> | <u>Federal</u> |
| General | Special | Special |
| <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> |
| | | 100,000 |
| <u>Total</u> | | 100,000 |

7 Total

8 7,829,441 3,607,924 10,595,196 182,775 22,215,336 7,612,547 3,371,504 10,428,669 182,948 21,595,668

9 Items 2b and 2c are biennial appropriations.

10 Item 5a contains \$3,878,581 in fiscal 1990 and \$3,766,210 in fiscal 1991 for prefire suppression costs.

11 Item 1 contains \$11,000 per year for the travel expenses of the oil and gas auditor. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the oil and gas auditor's travel expenses in the current level base.

14 Item 2a contains \$2,000 per year for printing of the hard-rock bureau's administrative rules, \$2,050 per year for inspection supplies, and \$7,500 in fiscal 1990 for printing of the coal and uranium bureau's administrative rules. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the above items in the current level base.

17 Item 5a contains \$15,000 in fiscal 1990 for completion of the fire protection assessment computer system, \$11,838 in fiscal 1990 for one-time computer supplies, and \$14,400 per year for the lease/purchase of a photocopier. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include these expenditures in the current level base.

22 Item 5b contains \$100,000 per year of federal fire reimbursement funds that the department may expend on state forest management activities. Federal fire reimbursement funds are those funds received from the federal agencies for expenses incurred from loaning department personnel to federal agencies to assist in nonstate fire suppression activities. Only those federal funds received by the state as reimbursement of expenses credited against the

| | <u>Fiscal 1990</u> | | | | <u>Fiscal 1991</u> | | | |
|----|--------------------|----------------|----------------|----------------|--------------------|----------------|----------------|----------------|
| | State | Federal | State | Federal | State | Federal | State | Federal |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | General | Special | Special | Special | General | Special | Special | Special |
| 4 | <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> |
| 5 | | | | | | | | |
| 6 | | | | | | | | |
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| 24 | | | | | | | | |
| 25 | | | | | | | | |

| | <u>Fiscal 1990</u> | | | | <u>Fiscal 1991</u> | | | |
|----|---|----------------|----------------|--------------------|--------------------|----------------|----------------|--------------------|
| | General | State | Federal | | General | State | Federal | |
| | <u>Fund</u> | <u>Revenue</u> | <u>Special</u> | | <u>Fund</u> | <u>Revenue</u> | <u>Special</u> | |
| | | | | <u>Revenue</u> | | | | <u>Revenue</u> |
| | | | | <u>Proprietary</u> | | | | <u>Proprietary</u> |
| | | | | <u>Total</u> | | | | <u>Total</u> |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | d. New Helicopter Insurance and Maintenance | | | 76,982 | | | | 76,982 |
| 6 | | | | | | | | |
| 7 | 2. Field Services Division | | | | | | | |
| 8 | | 2,465,216 | 242,125 | 118,707 | 2,826,048 | 2,543,074 | 239,149 | 2,882,646 |
| 9 | 3. Fisheries | | | | | | | |
| 10 | a. Operations | | | | | | | |
| 11 | | 3,094,012 | 1,708,141 | | 4,802,153 | 3,043,164 | 1,642,294 | 4,685,458 |
| 12 | b. Trucks | | | | | | | |
| 13 | | 18,375 | 55,125 | | 73,500 | 23,375 | 70,125 | 93,500 |
| 14 | c. Legislative Contract Authority | | | | | | | |
| 15 | | | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,000,000 |
| 16 | d. Little Missouri River Water Reservations | | | | | | | |
| 17 | | 13,574 | 40,721 | | 54,295 | | | |
| 18 | 4. Law Enforcement | | | | | | | |
| 19 | a. Operations | | | | | | | |
| 20 | | 3,925,627 | 182,397 | | 4,108,024 | 3,985,616 | 191,507 | 4,177,123 |
| 21 | b. Legislative Contract Authority | | | | | | | |
| 22 | | | 7,500 | | 7,500 | | 7,500 | 7,500 |
| 23 | 5. Wildlife | | | | | | | |
| 24 | a. Operations | | | | | | | |
| 25 | | 2,640,244 | 2,238,929 | | 4,879,173 | 2,685,810 | 2,278,841 | 4,964,651 |

#6

#125

| | Fiscal 1990 | | | | Fiscal 1991 | | | |
|-----|-----------------------------------|---------|---------|-------------|-------------|-----------|-----------|-------------|
| | General | State | Federal | | General | State | Federal | |
| | Fund | Special | Special | | Fund | Special | Special | |
| | | Revenue | Revenue | Proprietary | Total | Revenue | Revenue | Proprietary |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | | | | | |
| 6 | b. Legislative Contract Authority | | | | | | | |
| 7 | 1,165,000 | | | | 1,165,000 | 1,165,000 | | |
| 8 | | | | | | | | |
| 9 | c. Pheasant Enhancement Program | | | | | | | |
| 10 | 1,849,000 | | | | 1,849,000 | | | |
| 11 | | | | | | | | |
| 12 | 6. Parks Program | | | | | | | |
| 13 | 3,396,490 | | | | 860,578 | 361,131 | 4,618,199 | 4,134,908 |
| 14 | 7. Conservation Education | | | | | | | |
| 15 | 1,177,690 | | | | 141,527 | 1,319,217 | 1,195,570 | 1,359,288 |
| 16 | | | | | | | | |
| 17 | 8. Administration | | | | | | | |
| 18 | a. Operations | | | | | | | |
| 19 | 1,418,521 | | | | 306,004 | 1,724,525 | 1,450,269 | 1,744,623 |
| 20 | | | | | | | | |
| 21 | b. Saline Sheep | | | | | | | |
| 22 | 150,000 | | | | 150,000 | | | |
| 23 | | | | | | | | |
| 24 | c. Legislative Contract Authority | | | | | | | |
| 25 | 90,000 | | | | 90,000 | 90,000 | | |
| 26 | | | | | | | | |
| 27 | d. Cherry Creek Dam | | | | | | | |
| 28 | 50,000 | | | | 250,000 | 300,000 | | |
| 29 | | | | | | | | |
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| 100 | | | | | | | | |

Fiscal 1990Fiscal 1991

| Fiscal 1990 | | | | Fiscal 1991 | | | |
|--|----------------|--------------------|--------------|-------------|----------------|--------------------|--------------|
| State | | Federal | | State | | Federal | |
| General | Special | Revenue | Special | General | Special | Revenue | Special |
| <u>Fund</u> | <u>Revenue</u> | <u>Proprietary</u> | <u>Total</u> | <u>Fund</u> | <u>Revenue</u> | <u>Proprietary</u> | <u>Total</u> |
| Item 1d may not be expended unless the department purchases a replacement helicopter. | | | | | | | |
| Item 2 contains \$167,831 in fiscal 1990 and \$167,951 in fiscal 1991 for expanding the block management program. | | | | | | | |
| Item 3 contains \$37,159 in fiscal 1990 and \$37,194 in fiscal 1991 to expand the fishing and motorboat access program, and \$23,676 in fiscal 1990 and \$23,706 in fiscal 1991 for a microcomputer support position. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include expenditures from the above items in the current level base. | | | | | | | |
| Item 3b contains \$73,500 in fiscal 1990 and \$93,500 in fiscal 1991 to replace two hatchery trucks. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the above items in the current level base. | | | | | | | |
| Item 3a contains \$41,000 per year for the department to employ consultants to represent the department in reviews of Natural Streambed and Land Preservation Act projects, irrigation diversions, and U.S. forest service projects. It is the intent of the legislature that the department coordinate the employment of consultants with the local conservation districts and other appropriate parties to the extent possible. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from this item in the current level base. | | | | | | | |
| Item 3a contains \$41,960 in fiscal 1990 and \$52,010 in fiscal 1991 for a cooperative program with the U.S. forest service to collect fisheries data on national forest lands; \$21,674 in fiscal 1990 and \$21,694 in fiscal 1991 for experimental stocking of Kokanee on Flathead Lake; and \$35,895 in fiscal 1990 and \$35,965 in fiscal 1991 to expand the department's administration of fishing access sites. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the above items in the current level base. The department may only expend the state funds for the | | | | | | | |

Fiscal 1990

| | | |
|-------------|----------------|----------------|
| | State | Federal |
| General | Special | Special |
| <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> |

Fiscal 1991

| | | |
|--------------|--------------------|----------------|
| | State | Federal |
| General | Special | Special |
| <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> |
| <u>Total</u> | <u>Proprietary</u> | <u>Total</u> |

cooperative program with the U.S. forest service if the matching federal funds are available.

The department shall report to the 52nd legislature the results of the fish population evaluation and monitoring program expansion.

Item 4a contains \$50,373 per year for employee relocation costs, which is an increase of \$27,000 per year over the amount expended in fiscal 1988. In preparing the 1993 biennial budget for legislative consideration, the maximum amount of expenditures from the relocation expenditure code to be included by the office of budget and program planning and the legislative fiscal analyst's office in the current level bases is \$23,373.

Item 4a contains \$40,000 per year of increased travel funds that the department may use only if it is successful in negotiating a compensatory time proposal with the wardens' union. A compensatory time proposal would allow the department the flexibility of working wardens more than a 40-hour week and compensating the wardens with 1 1/2 hours compensatory time for every hour worked over 40 hours, rather than the current policy of having to pay time and a half for hours worked over 40 hours.

Item 5a contains \$363,600 per year for rental of private aircraft, which is an increase of \$90,600 per year over the amount expended in fiscal 1988. In preparing the 1993 biennial budget for legislative consideration, the maximum amount of expenditures from the private aircraft rental expenditure code to be included by the office of budget and program planning and the legislative fiscal analyst's office in the current level bases is \$273,000.

Item 5a contains \$16,391 in fiscal 1990 and \$16,436 in fiscal 1991 for a habitat/timber sales planning program expansion and \$28,090 in fiscal 1990 and \$29,025 in fiscal 1991 for a nongame program expansion. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the above items in the current level base.

The department shall present to the 52nd legislature funding alternatives for the continuation of the nongame

Fiscal 1990Fiscal 1991

| | | |
|---------|---------|---------|
| General | State | Federal |
| | Special | Special |
| Fund | Revenue | Revenue |

| | General Fund | State Special Revenue | Federal Special Revenue |
|--------------------|--------------|-----------------------|-------------------------|
| Operating Expenses | 100.00 | 100.00 | 100.00 |
| Capital Expenses | 100.00 | 100.00 | 100.00 |
| Debt Service | 100.00 | 100.00 | 100.00 |
| Reserve | 100.00 | 100.00 | 100.00 |
| Other | 100.00 | 100.00 | 100.00 |
| Total | 500.00 | 500.00 | 500.00 |

program that will replace the use of hunting and fishing license funds to support the program.

The department shall report to the 52nd legislature all projects and programs that terminated during the 1991 biennium.

Item 6 contains \$225,881 in fiscal 1990 and \$393,743 in fiscal 1991 for the Montana conservation corps. The expenditure of the appropriations for the corps is contingent upon the enactment of SB 388.

Item 8a contains \$30,000 per year for legal fees and court costs, which is an increase of \$12,300 per year over the amount expended in fiscal 1988. In preparing the 1993 biennial budget for legislative consideration, the maximum amount of expenditures from the legal and court cost expenditure code to be included by the office of budget and program planning and the legislative fiscal analyst's office in the current level bases is \$17,700.

Item 8a contains \$110,000 per year for contracting with the department of livestock for predator control, which is an increase of \$20,000 per year over the amount expended in fiscal 1988. In preparing the 1993 biennial budget for legislative consideration, the maximum amount of expenditures from the grant to the department of livestock expenditure code to be included by the office of budget and program planning and the legislative fiscal analyst's office in the current level bases is \$90,000.

Item 8b contains a \$150,000 biennial appropriation for a saline seep control program. In preparing the 1993 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst's office may not include the expenditures from the program in the current level base.

Item 8b must be used by the department to contract with landowners in cooperation with the Montana salinity control association for salinity control programs that provide benefits to fish and wildlife habitats. Salinity control projects that involve privately owned land must be financed on a cost-share basis under guidelines developed by the department. The guidelines must be consistent with the legislation establishing the funding source and complying with

[illegible]

| | <u>Fiscal 1990</u> | | | | <u>Fiscal 1991</u> | | | |
|----|---|----------------|----------------|----------------|--------------------|----------------|----------------|----------------|
| | <u>State</u> | | <u>Federal</u> | | <u>State</u> | | <u>Federal</u> | |
| | <u>General</u> | <u>Special</u> | <u>Revenue</u> | <u>Special</u> | <u>General</u> | <u>Special</u> | <u>Revenue</u> | <u>Special</u> |
| | <u>Fund</u> | | | | <u>Fund</u> | | | |
| | | | | <u>Total</u> | | | | <u>Total</u> |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | 62,893 | 555,687 | 42,703 | 661,283 | 70,660 | 546,239 | 42,703 | 659,602 |
| 6 | 4. Reserved Water Rights Compact Commission | | | | | | | |
| 7 | 160,794 | 225,000 | | 385,794 | 162,264 | 275,000 | | 437,264 |
| 8 | 5. Water Resources | | | | | | | |
| 9 | a. Operations | | | | | | | |
| 10 | 2,357,180 | 2,873,986 | 92,000 | 5,323,166 | 2,377,280 | 2,529,039 | 50,000 | 4,956,319 |
| 11 | b. State Water Projects | | | | | | | |
| 12 | | | | 775,000 | | | | |
| 13 | 6. Energy Division | | | | | | | |
| 14 | a. Operations | | | | | | | |
| 15 | 465,553 | 1,186,087 | 1,074,363 | 2,726,003 | 472,568 | 1,184,665 | 1,072,279 | 2,729,512 |
| 16 | b. Lake Broadview Mitigation | | | | | | | |
| 17 | | | | 40,000 | | | | |
| 18 | c. Rock Creek Mitigation | | | | | | | |
| 19 | | | | 1,650,000 | | | | |
| 20 | ----- | | | | | | | |
| 21 | Total | | | | | | | |
| 22 | 4,217,895 | 7,121,216 | 2,927,066 | 14,266,177 | 4,225,733 | 6,033,793 | 1,183,982 | 11,443,508 |
| 23 | Items 5b, 6b, and 6c are biennial appropriations. | | | | | | | |
| 24 | The department is authorized up to \$700,000 from the account established in 76-14-112 for rangeland loans during | | | | | | | |
| 25 | the 1991 biennium. | | | | | | | |

| | | <u>Fiscal 1990</u> | | | | <u>Fiscal 1991</u> | | | |
|----|---|--------------------|----------------|----------------|--------------------|--------------------|----------------|----------------|--------------------|
| | | <u>State</u> | | <u>Federal</u> | | <u>State</u> | | <u>Federal</u> | |
| | | <u>General</u> | <u>Special</u> | <u>Revenue</u> | <u>Special</u> | <u>General</u> | <u>Special</u> | <u>Revenue</u> | <u>Special</u> |
| | | <u>Fund</u> | | | | <u>Fund</u> | | | |
| | | | | <u>Revenue</u> | <u>Proprietary</u> | <u>Total</u> | | <u>Revenue</u> | <u>Proprietary</u> |
| | | | | | | | | | <u>Total</u> |
| 1 | | | | | | | | | |
| 2 | | | | | | | | | |
| 3 | | | | | | | | | |
| 4 | | | | | | | | | |
| 5 | Any funds reverted from unexpended coal severance tax grant funds and any additional funds made available as a | | | | | | | | |
| 6 | result of revenues exceeding current estimates are appropriated for distribution as grants to conservation districts as | | | | | | | | |
| 7 | specified in 76-15-530. | | | | | | | | |
| 8 | Item 5a contains \$5,100 per year to develop a video and to purchase television time on floodplains. The \$5,100 per | | | | | | | | |
| 9 | year may only be expended if the department receives a federal grant for developing the video and purchasing the | | | | | | | | |
| 10 | television time. | | | | | | | | |
| 11 | There is appropriated \$4 million contingent upon the department receiving a grant or loan from the federal | | | | | | | | |
| 12 | government for Middle Creek Dam. | | | | | | | | |
| 13 | There is appropriated \$125,000 contingent upon the department receiving a grant from the Montana power company for | | | | | | | | |
| 14 | the purposes of conducting builder training and agricultural workshops. | | | | | | | | |
| 15 | There is appropriated \$20,000 contingent upon the department receiving a grant from the western area power | | | | | | | | |
| 16 | administration for the purposes of conducting builder training and agricultural workshops. | | | | | | | | |
| 17 | DEPARTMENT OF COMMERCE | | | | | | | | |
| 18 | 1. Director's Office Management Services | | | | | | | | |
| 19 | a. Operations | | | | | | | | |
| 20 | 94,181 | | | | | 740,059 | 834,240 | 93,241 | 723,226 |
| 21 | b. Audit | | | | | | | | 816,467 |
| 22 | | | | | | 66,412 | 66,412 | | |
| 23 | 2. Business Licensing and Regulation - Director | | | | | | | | |
| 24 | 91,039 | | | | | 62,142 | 153,181 | 91,079 | 62,004 |
| 25 | 3. Building Codes | | | | | | | | 153,083 |

| | Fiscal 1990 | | | | | Fiscal 1991 | | | | |
|----|--|----------------|----------------|----------------|--------------------|-------------|----------------|----------------|----------------|--------------------|
| | General | State | Federal | Special | Revenue | General | State | Federal | Special | Revenue |
| | <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Proprietary</u> | <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Proprietary</u> |
| 1 | | | | | | | | | | |
| 2 | | | | | | | | | | |
| 3 | | | | | | | | | | |
| 4 | | | | | | | | | | |
| 5 | 34,508 | 1,199,076 | | | 1,233,584 | 32,740 | 1,196,597 | | | 1,229,337 |
| 6 | 4. Professional and Occupational Licensing | | | | | | | | | |
| 7 | | 1,719,828 | | | 2,447,367 | | 1,712,750 | | 724,338 | 2,437,088 |
| 8 | 5. Milk Control Bureau | | | | | | | | | |
| 9 | | 275,976 | | | 275,976 | | 275,142 | | | 275,142 |
| 10 | 6. Weights and Measures Bureau | | | | | | | | | |
| 11 | 456,083 | | | | 456,083 | 456,539 | | | | 456,539 |
| 12 | 7. Financial Division | | | | | | | | | |
| 13 | | 784,315 | | | 784,315 | | 781,874 | | | 781,874 |
| 14 | 8. Aeronautics Division | | | | | | | | | |
| 15 | | 639,101 | 75,000 | | 51,327 | | 612,214 | 75,000 | 51,381 | 738,595 |
| 16 | 9. Transportation Division | | | | | | | | | |
| 17 | a. Operations | | | | | | | | | |
| 18 | 433,594 | 71,250 | 899,975 | | 1,404,819 | 416,343 | 71,250 | 853,236 | | 1,340,829 |
| 19 | b. McCarty Farms | | | | | | | | | |
| 20 | | 180,000 | | | 180,000 | | | | | |
| 21 | c. Federal Rail Planning | | | | | | | | | |
| 22 | | | 500,000 | | 500,000 | | | | | |
| 23 | d. Rail Construction Loan Fund | | | | | | | | | |
| 24 | | | 1,054,879 | | 1,054,879 | | | | | |
| 25 | 10. Business Assistance | | | | | | | | | |

[illegible]

| | Fiscal 1990 | | | | Fiscal 1991 | | | |
|----|---|----------------|----------------|--------------------|--------------|----------------|----------------|--------------------|
| | State | | Federal | | State | | Federal | |
| | General | Special | General | Special | General | Special | General | Special |
| | <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Proprietary</u> | <u>Total</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Proprietary</u> |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | a. Operations | | | | | | | |
| 6 | | | 1,234,343 | 1,234,343 | | | 1,234,745 | 1,234,745 |
| 7 | b. Audit | | | | | | | |
| 8 | | | 48,162 | 48,162 | | | 42,891 | 42,891 |
| 9 | 19. Health Facility Authority | | | | | | | |
| 10 | a. Operations | | | | | | | |
| 11 | | | 132,963 | 132,963 | | | 133,330 | 133,330 |
| 12 | b. Audit | | | | | | | |
| 13 | | | 650 | 650 | | | 4,561 | 4,561 |
| 14 | 20. Montana Science and Technology Alliance | | | | | | | |
| 15 | 460,014 | | | 460,014 | 471,486 | | | 471,486 |
| 16 | 21. Lottery | | | | | | | |
| 17 | | | 13,000,000 | 13,000,000 | | | 13,000,000 | 13,000,000 |
| 18 | 22. Board of Horseracing | | | | | | | |
| 19 | | 249,730 | | 249,730 | | 249,649 | | 249,649 |
| 20 | 23. Video Gaming | | | | | | | |
| 21 | | 818,818 | | 818,818 | | 796,335 | | 796,335 |
| 22 | 24. Indian Affairs Coordinator | | | | | | | |
| 23 | 91,288 | | | 91,288 | 91,038 | | | 91,038 |
| 24 | 25. Research and Information Services | | | | | | | |
| 25 | 241,921 | | | 241,921 | 286,929 | | | 286,929 |

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HB 100

| | <u>Fiscal 1990</u> | | | | <u>Fiscal 1991</u> | | | |
|--|--------------------|----------------|----------------|--------------------|--------------------|----------------|----------------|--------------------|
| | <u>State</u> | | <u>Federal</u> | | <u>State</u> | | <u>Federal</u> | |
| | <u>General</u> | <u>Special</u> | <u>Revenue</u> | <u>Special</u> | <u>General</u> | <u>Special</u> | <u>Revenue</u> | <u>Special</u> |
| | <u>Fund</u> | | | | <u>Fund</u> | | | |
| | | | <u>Revenue</u> | <u>Proprietary</u> | <u>Total</u> | | <u>Revenue</u> | <u>Proprietary</u> |
| | | | | | | | | <u>Total</u> |

Total

5,643,058 14,286,479 20,996,780 19,536,682 60,462,999 5,722,419 13,657,924 19,383,194 19,342,071 58,105,608

There is appropriated to the hard-rock mining board up to \$1,200,000 in each year of the biennium only for the purposes detailed in 90-6-304(1), 90-6-307, 90-6-311, and 90-6-321.

The hard-rock mining board shall report to the legislature any expenditures from the hard-rock mitigation and arbitration account.

If the board of milk control receives a petition to establish a state pooling arrangement as a method of paying producer prices, the department may request a budget amendment for additional operating costs for holding hearings and establishing the pool. Receipt of the petition is an emergency under 17-7-403.

The appropriation in item 9b is for litigation costs for the McCarty Farms case. The department shall seek to recover the general fund expenditures plus interest at a rate of 10% from any settlement in this case.

If board of housing bonding activity increases in the 1991 biennium, a budget amendment may be requested to cover the additional bonding costs.

The board of horseracing may request a budget amendment for the cost of implementing harness racing in Montana. The request is an emergency under 17-7-403.

The board of investments may use designated commissions paid on the purchase and sale of securities for products and services customarily provided by brokers for such transactions according to applicable securities industries rules and regulations and Montana statutes. The board shall make a report to the 52nd legislature on the use of the designated commissions.

The department may submit an operations plan change to establish a 1.0 FTE research specialist during the 1991

Fiscal 1990Fiscal 1991

| | <u>Fiscal 1990</u> | | <u>Fiscal 1991</u> | |
|-------------|--------------------|--------------------|--------------------|--------------------|
| | State | Federal | State | Federal |
| General | Special | Special | Special | Special |
| <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Revenue</u> |
| | | <u>Proprietary</u> | | <u>Proprietary</u> |
| | | <u>Total</u> | | <u>Total</u> |

biennium to assist in a comprehensive statewide housing survey. This position will be funded within the existing level of federal authority.

16-0

The video gaming control bureau may request a budget amendment to incur expenses pursuant to agreements with other states to provide gaming machine testing and training services should such requests be materialized. → #19

If the revenues deposited to the general fund through implementation of 61-3-509 are less than the appropriation for district court reimbursement, the department shall reduce the reimbursement to equal the revenues generated.

There is appropriated to the department the unexpended private funds of \$16,589 for the supercollider effort, to be held in a special fund for the Montana ambassadors program and used for projects that will promote new business or jobs. Any use of the funds will require a majority approval by the Montana ambassadors board of directors.

Item 12 includes \$24,300 in each year in the proprietary fund that is contingent upon passage of SB 115.

Items 9b, 9c, 9d, and 18b are biennial appropriations.

TOTAL SECTION C

| | | | | | | | | | |
|------------|------------|------------|------------|-------------|------------|------------|------------|------------|-------------|
| 21,994,082 | 52,358,943 | 45,438,945 | 22,327,015 | 142,118,985 | 21,667,017 | 48,230,420 | 41,065,323 | 22,149,023 | 133,111,783 |
|------------|------------|------------|------------|-------------|------------|------------|------------|------------|-------------|

#1 A
Passed

Amendment to House Bill 100

1. Page A-23, Line 10

Strike: 3,823,084 4,081,535 7,904,619 4,203,196 3,759,995 7,963,191
Insert: 5,192,462 9,559,047 14,751,509 6,112,716 11,398,075 17,510,791

2. Page A-23, Following Line 10

Strike: Lines 11 through 14

3. Page A-25, following line 10

Insert:

Item 4a includes \$2,395,500 in fiscal 1990 and \$2,442,500 in fiscal 1991 for consultant and professional services. Item 4a also includes \$4,451,390 in fiscal 1990 and \$7,105,100 in fiscal 1991 for right-of-way purchases. The above amounts can be expended for the prescribed purposes only and may not be transferred to any other program. The funds in 4a for consultant and professional services and for right-of-way purchases which are not expended for the prescribed purpose shall revert.

This amendment eliminates a line-item of consultant services and right-of-way purchases for the Preconstruction Program of the Department of Highways, and restates the limitation in language for the Department of Highways.

2A, 9/8
3/9

Amendment to House Bill 100

1. Page A-25, after line 10

Insert:

Item 3 includes an appropriation of \$473,272 in each fiscal year for damage repairs from insurance proceeds. In the event the insurance proceeds received exceed the amounts appropriated to the Department of Highways for fiscal 1990 and fiscal 1991, the additional funds are appropriated.

2. Page A-24, Line 11

Following: "preconstruction"

Insert: "interfund transfers"

#1-B

Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page B-12, line 25.

| | | | |
|--------------------|-----------|-----------|------------|
| Strike: "6,287,052 | 3,424,615 | 7,049,188 | 3,565,229" |
| Insert: "6,582,657 | 3,464,437 | 7,697,077 | 3,588,725" |

The Human Services Subcommittee recommended increasing the reimbursement rate to all foster care providers with the exception of Yellowstone Treatment Center and the Intermountain Deaconess to 85 percent in fiscal 1990 and 100 percent in fiscal 1991 of the model rate.

This amendment raises the reimbursement to 85 percent and 100 percent of the model for all providers. General fund increases by \$295,605 in fiscal 1990 and \$647,889 in fiscal 1991, and federal funds increase by \$39,822 in fiscal 1990 and \$23,496 in fiscal 1991.

2-B passed
Proposed Intent Language:

It is the intent of the legislature that Department of Social and Rehabilitation Services implement cost containment strategies within the medicaid program. Cost containment strategies may include increased emphasis on third party collections, increased child support payments, and enhanced utilization and review. Cost containment strategies do not include arbitray reductions in provider rates of reimbursement. It is anticipated that cost containment strategies implemented by the department will reduce the projected cost of the medicaid program by \$1,833,000 in fiscal 1990 and \$3,939,000 in fiscal 1991.

#1
passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page C-1, line 8.

Strike: "1,750,543 1,724,864"

Insert: "1,770,543 1,744,864"

This amendment restores \$20,000 per year travel for out-of-state audits done by Public Service Commission staff.

#2
Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-1, line 20.

Strike: "78,104 332,970 80,140 341,651"

Insert: "78,316 333,878 80,352 342,559"

This amendment adds \$1,120 per year to the Department of Livestock budget for computer maintenance. The amendment increases general fund \$212 per year and \$908 state special revenue per year.

#3
Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-5, line 10.

| | | | |
|--------------------|-----------|-----------|------------|
| Strike: "1,100,652 | 8,723,217 | 1,099,348 | 8,570,110" |
| Insert: "1,103,869 | 8,730,722 | 1,103,447 | 8,579,675" |

This amendment increases the Coal and Uranium Bureau's equipment by \$10,722 in fiscal 1990 and \$13,664 in fiscal 1991. The increase is 30 percent RIT interest and 70 percent federal funds.

74
Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page C-6, lines 22 and 23.
Strike: "state" on line 22 through "management" on line 23.
Insert: "department forestry"
2. Page C-6, line 24.
Strike: "non-state"
3. Page C-7, line 5.
Following: "state"
Strike: "forest management"
Insert: "forestry"

These amendments are technical amendments.

#5
Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-6, following line 5.

Insert: "c. Audits - timber sales
Fiscal 1990 General Fund 10,000"

2. Page C-6, line 9 following "2b".

Strike: "and 2c"

Insert: ",2c, and 5c"

3. Page C-7, following line 17.

Insert: "Item 5c is to coordinate and conduct, in consultation
with the Environmental Quality Council, audits of the
application and effectiveness of voluntary best management
practices for timber sales."

#6
P. 100

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-8, following line 17.

Insert: "e. Yellow Bay Biological Station

| | | |
|-------------|-----------------------|---------|
| Fiscal 1990 | State Special Revenue | 25,000 |
| Fiscal 1991 | State Special Revenue | 25,000" |

2. Page C-11, following line 7.

Insert: "Item 3e is appropriated for fisheries research as
specified by the department through a contracted agreement
with the Yellow Bay Experiment Station."

This amendment would appropriate \$25,000 per year from state
special revenue for the University of Montana's use at the Yellow
Bay Biological Station on Flathead Lake.

#7
Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-8, line 25.

| | | | |
|--------------------|-----------|-----------|------------|
| Strike: "2,640,244 | 2,238,929 | 2,685,810 | 2,278,841" |
| Insert: "2,613,364 | 2,265,809 | 2,658,930 | 2,305,721" |

This amendment decreases the Wildlife Division license revenues by \$26,880 per year and increases federal funds by a like amount.

#8
Passed

Amendments to House Bill No. 100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-9, line 12.

Strike: "163,718"

Insert: "143,718"

2. Page C-9, line 12 following line 11.

Insert: "a. Operations"

3. Page C-9, following line 12.

Insert: "b. Shooting ranges

| | | |
|-------------|-----------------------|-------|
| Fiscal 1990 | State Special Revenue | 9,437 |
|-------------|-----------------------|-------|

| | | |
|-------------|-------------------------|----------|
| Fiscal 1990 | Federal Special Revenue | 140,563" |
|-------------|-------------------------|----------|

4. Page C-9, line 25 following: 5c,".

Insert: "7b,"

This amendment increases the appropriation for shooting ranges from \$20,000 in fiscal 1991 to \$150,000 for the biennium. The funding would be \$9,437 license funds and \$140,563 federal funds.

#9
Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-10, following line 19.

Insert: "If the department receives additional federal funds for the costs of the Fisheries Division, it may increase its federal appropriation and decrease its state special appropriation by like amounts."

8A
passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page C-13, line 20.

| | | | |
|--------------------|---------|-----------|----------|
| Strike: "1,135,502 | 406,080 | 1,142,961 | 405,780" |
| Insert: "1,145,229 | 396,353 | 1,152,725 | 396,016" |

This amendment adds \$19,491 general fund to the Department of Natural Resources Centralized Services Division and reduces a like amount of Alternative Energy Funds. The amendment is proposed because there are not sufficient Alternative Energy funds to finance the appropriation in the division.

Pended
#19 A

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page C-14, line 10.

Strike: "2,873,986 92,000 2,529,039"

Insert: "2,452,558 50,000 2,446,905"

2. Page C-14, following line 12.

Insert: "C. Missouri River Reservations:

Fiscal 1990

State Special Revenue 421,428

Federal Special Revenue 42,000

Fiscal 1991

State Special Revenue 82,134

3. Page C-14, line 23.

Following: "5b,"

Insert: "5c,"

This amendment line-items the Missouri River Reservation appropriation and makes it a biennial appropriation.

10
Pensen

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page C-14, following line 23.

Insert: "The Board of Oil and Gas Conservation is appropriated \$110,000 per year from federal special revenues contingent upon receiving federal funds from the Environmental Protection Agency for the Underground Injection Control Program."

This amendment adds language which appropriates federal funds for the Underground Injection Program if federal funds become available.

11
Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-15.

Strike: Line 5 through line 7.

Insert: "All funds deposited into the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to conservation districts."

2. Page C-15, line 11 following "million".

Insert: "federal special revenue"

3. Page C-15, line 13 following "\$125,000".

Insert: "federal special revenue"

4. Page C-15, line 15 following "\$20,000".

Insert: "federal special revenue"

These are clean-up amendments.

#13 *page*

Amendments to House Bill No. 100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-16, line 18.
Strike: "853,236"
Insert: "899,975"

This amendment provides fiscal 1991 federal spending authority
for the Urban Mass Transit Authority Program.

14 Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-17, line 9.

| | | | |
|----------------|-----------|-------|------------|
| Strike: "7,500 | 2,220,840 | 5,000 | 2,122,405" |
| Insert: "-0- | 2,228,340 | -0- | 2,127,405" |

This amendment puts all funding for the Board of Housing in the proprietary funds category.

15
passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-17, line 18.
Strike: "139,651 129,542"
Insert: "149,628 139,523"

This amendment provides full-time funding for an auditor position that was funded as a 0.70 FTE. The position is currently filled as a full-time position.

16
Pass

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-19, following line 16.
Strike: Line 17 through line 18 in their entirety.
2. Page C-19, following line 24.
Strike: Line 25 through line 6 on Page C-20 in their entirety.

This amendment removes language authorizing the department to request a budget amendment. This language is unnecessary because existing statutes provide this authority.

17
Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 9, 1989

1. Page C-19, following line 20.

Insert: "The Board of Horse Racing may request a budget amendment to implement the mandated federal requirements of regulation on Indian reservations. Such request shall be considered to meet the emergency provisions of Section 17-7-403, MCA."

#18

Passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-20, following line 8.

Insert: "The Video Gaming Bureau may request a budget amendment to implement the mandated federal requirements of regulation on Indian reservations. Such request shall be considered to meet the emergency provisions of Section 17-7-403, MCA."

#19
passed

Amendments to House Bill No.100
First Reading Copy

For the Committee on Appropriations

Prepared by LFA
March 10, 1989

1. Page C-20, line 8.

Following: "materialize."

Insert: "Such expenses constitute an emergency for budget
amendment purposes under 17-7-403."

This amendment adds language clarifying the preceeding language.

WITNESS STATEMENT

NAME BILL PRICKETT BUDGET MSDB

ADDRESS 3911 Central Ave. G F

WHOM DO YOU REPRESENT? MSDB

SUPPORT ✓ OPPOSE AMEND

COMMENTS: _____

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

VISITORS' REGISTER

Appropriation

COMMITTEE

BILL NO.

HB-100

DATE _____

3/10/89

SPONSOR

[illegible]

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

VISITORS' REGISTER

Appropriations COMMITTEEBILL NO. HB-100DATE March 10

SPONSOR _____

| NAME (please print) | RESIDENCE | SUPPORT | OPPOSE |
|---------------------|--------------------|---------|--------|
| BILL PRICKETT | MSDB - G. FALLS | ✓ | |
| BILL SYKES | " " | ✓ | |
| Claudette Morton | Board of Public Ed | ✓ | |
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IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 3-10-89

BILL NO. 100

NUMBER 2-B

| NAME | AYE | NAY |
|---------------------------|-----|-----|
| REPRESENTATIVE SPAETH | | ✓ |
| REPRESENTATIVE PECK | | |
| REPRESENTATIVE IVERSON | ✓ | |
| REPRESENTATIVE SWIFT | | ✓ |
| REPRESENTATIVE OUILICI | ✓ | |
| REPRESENTATIVE BRADLEY | ✓ | |
| REPRESENTATIVE PETERSON | ✓ | |
| REPRESENTATIVE MARKS | | ✓ |
| REPRESENTATIVE CONNELLY | ✓ | |
| REPRESENTATIVE MENAHAN | ✓ | |
| REPRESENTATIVE THOFT | | ✓ |
| REPRESENTATIVE KADAS | | ✓ |
| REPRESENTATIVE SWYSGOOD | | ✓ |
| REPRESENTATIVE KIMBERLEY | ✓ | |
| REPRESENTATIVE NISBET | ✓ | |
| REPRESENTATIVE COBB | | ✓ |
| REPRESENTATIVE GRINDE | | |
| REPRESENTATIVE CODY | ✓ | |
| REPRESENTATIVE GRADY | ✓ | |
| REPRESENTATIVE BARDANOUVE | ✓ | |
| | | |
| | | |

TALLY

11 6

Sylvia Kinsey

Secretary

Representative Bardanouve

Chairman

MOTION:

Bradley to
Reconsider D. C. M.
D. Workforce program

ROLL CALL VOTE

HOUSE APPROPRIATIONS

COMMITTEE

DATE 3-10-89

BILL NO. 100

NUMBER H-B

| NAME | AYE | NAY |
|---------------------------|-----|-----|
| REPRESENTATIVE SPAETH | | ✓ |
| REPRESENTATIVE PECK | | |
| REPRESENTATIVE IVERSON | | ✓ |
| REPRESENTATIVE SWIFT | | ✓ |
| REPRESENTATIVE OUILICI | ✓ | |
| REPRESENTATIVE BRADLEY | ✓ | |
| REPRESENTATIVE PETERSON | | ✓ |
| REPRESENTATIVE MARKS | | ✓ |
| REPRESENTATIVE CONNELLY | ✓ | |
| REPRESENTATIVE MENAHAN | ✓ | |
| REPRESENTATIVE THOFT | | ✓ |
| REPRESENTATIVE KADAS | | |
| REPRESENTATIVE SWYSGOOD | | ✓ |
| REPRESENTATIVE KIMBERLEY | ✓ | |
| REPRESENTATIVE NISBET | ✓ | |
| REPRESENTATIVE COBB | | ✓ |
| REPRESENTATIVE GRINDE | | |
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| REPRESENTATIVE GRADY | | ✓ |
| REPRESENTATIVE BARDANOIVE | | ✓ |
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TALLY

7 10

Sylvia Kinsey
Secretary

Representative Bardanouve
Chairman

MOTION: Reverse the Cobb action to cut
work for a reston to original

Failed

recorded
Cobb, Nisbet Connelly, Menahan, Bradley No