

MINUTES

MONTANA SENATE 53rd LEGISLATURE - REGULAR SESSION

COMMITTEE ON FINANCE & CLAIMS

Call to Order: By Senator Judy Jacobson, Chair, on March 12, 1993, at 8:00 a.m.

ROLL CALL

Members Present:

Sen. Judy Jacobson, Chair (D)
Sen. Eve Franklin, Vice Chair (D)
Sen. Gary Aklestad (R)
Sen. Tom Beck (R)
Sen. Don Bianchi (D)
Sen. Chris Christiaens (D)
Sen. Gerry Devlin (R)
Sen. Gary Forrester (D)
Sen. Harry Fritz (D)
Sen. Bob Hockett (D)
Sen. Greg Jergeson (D)
Sen. Tom Keating (R)
Sen. J.D. Lynch (D)
Sen. Chuck Swysgood (R)
Sen. Daryl Toews (R)
Sen. Larry Tveit (R)
Sen. Eleanor Vaughn (D)
Sen. Mignon Waterman (D)
Sen. Cecil Weeding (D)

Members Excused: Senator Harding (R)

Members Absent: None

Staff Present: Terry Cohea, Legislative Fiscal Analyst
Lynn Staley, Committee Secretary

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

Committee Business Summary:

Hearing: HB 373, HB 129, SB 271
Executive Action: HB 425, HB 309, HB 129, HB 373, HB 634

Terry Cohea, LFA, presented three status sheets reflecting House Appropriation actions on HB 2 and outlined them for the committee. (Exhibits 1, 2 and 3)

HEARING ON HB 373

Opening Statement by Sponsor:

Representative Mike Kadas, District 55, sponsor, said HB 373 is an Audit Committee bill. In the last interim, the Legislative Auditor did work that wasn't planned, and got paid for it. An example would be the helicopter fraud connected with the Department of Livestock where the Legislative Auditor was asked to check the books. They spent about \$15,000 worth of time doing that, and in the Court settlement got paid back. Because that wasn't anticipated in the budget, they didn't have authority to spend that money. In HB 373 if there are payments in excess of the general budgeted amount, those amounts are statutorily appropriated and can be used for covering expenses. It allows a measure of flexibility for the staff to handle situations that arise which are cost effective.

Informational Testimony:

Senator Jacobson said this resulted when some audits were done and Mr. Seacat came before the Finance Committee for a budget amendment. Since these type situations don't fit well in the budget amendment process, we sat down and tried to figure out the best way to handle this type of problem, there were discussions on ways to handle this type of problem, which led to HB 373.

Proponents' Testimony:

None.

Opponents' Testimony:

None.

Questions From Committee Members and Responses:

Senator Beck questioned the frequency of this type situation happening.

Scott Seacat said regarding fraud referrals, they have them on a weekly basis. As far as going to court for restitution, it has only happened twice, but they have only recently asked for restitution of audit costs.

Senator Aklestad asked if they would not have to go before the Finance Committee for authority to spend these funds.

Senator Jacobson said that was correct, but it doesn't fit well with the budget amendment process.

Senator Aklestad asked since this will not be shown as a modified next session, will monies they deal with be worked into the base.

Terry Cohea said this is a statutory appropriation so it will not come before the Legislature again; it would be outside the normal

budgeting process. Any funds received can be expended without going through the normal budget process. It doesn't need to be in the base because it will not be considered in the next Legislature it will be outside HB 2. It is a statutory appropriation, meaning any funds they receive that meet this criteria can be spent without immediate legislative approval. HB 373 is approval to spend the money.

Scott Seacat said he still has to go to the Legislative Audit Committee to get approval to spend the money. This does not increase the base amount. It is basically a one time situation. Under the theory of spending non general fund monies first, this will cause reversions to the general fund. He said if he uses general fund money to do the livestock fraud work, they would pay him back and that money would offset his expenditures, and there would be a reversal in general fund.

Senator Beck asked if the court ordered reimbursements would ever exceed the costs of the audit.

Mr. Seacat said no, they track all of their time on a bi-hour basis. They give a print out to the Department of Justice and/or the County Attorney with the actual audit costs, and they do not ask to exceed the actual costs.

Closing by Sponsor:

Representative Kadas closed on HB 373.

HEARING ON HB 129

Opening Statement by Sponsor:

Representative Dave Wanzenried, District 7, said HB 129 proposes to continue funding for the state Apprenticeship Program. The proposal is to use the penalty and interest money on the unemployment insurance trust. It is proposing to tap \$280 thousand for the upcoming biennium. Union and non-union employees alike participate in this program. Rep. Wanzenried asked Mark Maki to describe the background of apprenticeship training.

Mark Maki, Program specialist/field representative with the Montana State Apprentice and Training Bureau, Montana Department of Labor and Industry, explained the Apprenticeship Program. (Exhibit 4)

Proponents' Testimony:

Johnny Monahan, Director of Montana Ironworkers Apprenticeship Training, said they stand in support of HB 129.

Michael Mizenko, Montana State Association of Plumbers and Pipe Fitters, rose in support of HB 129.

Doris Romanisko, Administrator of the Operating Engineers Apprenticeship Program, submitted written testimony in support of HB 129. (Exhibit 5 and 5a)

Bruce Morris, Montana Carpenters Joint Apprenticeship Training Program, rose in support of HB 129.

Bill Egan, Montana Conference of Electrical Workers, said they only receive a small amount of the money for their program, but it does help a lot. Basically, this bill is good for the state and he hopes the committee would support it.

Dan Shea rose in support of the bill. He said in this state, our whole economy balances its books on the backs of the working poor. The Apprenticeship Program will at least be one way of getting some people into higher wage structures.

Jeff Wulf, OPI, rose in support of the bill. He said with the change in the Carl Perkins National Legislation, this is the only source of funds they have to fulfill their responsibilities.

Opponents' Testimony:

None.

Questions From Committee Members and Responses:

Senator Swysgood asked Rep. Wanzenried how much money is currently collected from the penalty and interest on late payments and refusals.

Ken Olson, analyst with the Unemployment Insurance Division, said they collect in excess of \$200 thousand a year in penalty and interest.

Senator Swysgood said in the statute it says this money can be used for this purpose and also for the administration of the collection of these late payments, so he questioned the necessity of the bill.

Rep. Wanzenried said without this being appropriated, it will revert to the Unemployment Insurance Trust Fund.

Senator Swysgood asked if this money is not appropriated, it reverts to the unemployment trust fund and that fund says it is specifically to be used for paying unemployment benefits. He also asked if it was right that if the fund goes down, the employers rates go up.

Rep. Wanzenried said the trust fund balance right now is \$92 million. With the lowest schedules available, they will have to

draw out about \$8 million to trigger to a higher rate. There is no way that is going to happen.

Senator Keating asked at what level we need the trust fund to be at minimum premiums.

Rep. Wanzenried said his recollection is \$99 million. We would be looking at about a \$6 million increase to have it trigger down to the lowest schedules.

Senator Aklestad asked how much money is going to the Apprenticeship Program at this time.

Rep. Wanzenried said at the current time the two year biennium is \$110 thousand per year. It will be a \$30 thousand per year increase. The principal reasons for the growth is when we switched to the state system it made it easier for employers to utilize this system, and there are more using it now than when it was under the federal program.

Senator Aklestad asked why the union employees were receiving more benefits than the non union employees.

Mr. Maki said there are 645 registered apprentices, with 43 percent being union members and 53 percent non union. There are 276 apprentices registered in union programs and 369 registered in non union programs.

Rep. Wanzenried said the union employers place a greater emphasis on this. A lot of non union employers are just finding out about the program.

Senator Hockett asked how many different crafts are apprenticed in Montana.

Mr. Maki said they recognize 150 to 170 apprenticeship trades in Montana, with the construction trades being the largest.

Closing by Sponsor:

Rep. Wanzenried closed on HB 129.

HEARING ON SB 271

Opening Statement by Sponsor:

Senator Judy Jacobson, Senate District 36, sponsor, said SB 271 establishes Local Citizen Review Boards for foster care placements. She said the bill was heard in the Senate Judiciary Committee but because of the fiscal note was sent to Finance and Claims. She said according to the Montana Department of Family Services reports, child abuse and neglect in Montana rose from about 11,000 in 1988 to about 17,000 in 1992. We are trying to

create a lasting solution to problems in the foster care system. Three to five volunteer citizens would be appointed in each Judicial District by the Chief Justice of the Montana Supreme Court. She said the placement of children in foster care is intended to be a short term solution to an emergency situation, but many times the children are in that system for a very long time. The function of this review board would be to examine all cases where a child has been removed from their home because of allegations of delinquency, abuse or neglect, and not returned in six months. That time frame could be shortened to less than six months. This system has been very successful in other states. There is a lot more trust because the Review Board is separated from the Department.

At this time Senator Jacobson asked Kathy Marshall to speak on SB 271. She stated that Ms. Marshall did all of the research on her own for SB 271 and travelled to Oregon on her own time and money because she had concerns about the system.

Proponents' Testimony:

Kathy Marshall, Butte, discussed a case involving twins that had spent their entire life in foster care. The twins were two and a half years old and had been in six foster homes. She said she knew how she was treated in this system, as a fairly educated person, a person that is very involved in the community, as well as her husband that also has a good standing. She said she was not treated very well, she was lied to and manipulated. She said we cannot afford to put any more money into the Department of Family Services until a checks and balances system is put into place. They do not have to be accountable in their field. Right now there is a case worker and a supervisor making lifetime decisions. With the Review Board there would be a whole panel helping and bringing a common sense approach, not a theory. She said that Hank Hudson, director of Department of Family Services, said if the case workers are doing their job, they have nothing to fear. The figures for foster care are doubling and tripling every year. She stated these reviews have to happen or federal funding is lost, and these are happening right now by paid case workers. She said the program she is presenting is a volunteer program, thousands of hours free. She said the coordinator and director need to be paid, and trained well to do a good job. She concluded by asking the committee to take these responsibilities out of the hands of a single case worker and supervisor and give them to a whole committee of people that are going to care, are not controlled, or in any way identify with the Department of Family Services.

Jim Smith, Montana Juvenile Probation Officer Association, said they are in support of the bill. He said the Juvenile Probation Officers that work for the Youth Courts in the 20 districts around the state will become involved in the process and will

work with administering the Citizen Review Committees. He noted in the bill, the existing Foster Care Review Committees are repealed. It is not a single caseworker making a decision for these kids in every instance. The Foster Care Review Committee consists of a representative of the Department, a representative of the Youth Court, someone knowledgeable in the needs of children in foster care placements, a representative from the local school district, and if the child under review is an Indian, someone with expertise in that area, and if possible, a foster parent of a child. He said we might want to repeal these Youth Placement Committees as well as the Foster Review Committees. If the probation workers, social workers and educators are the problem, then get them out, put the Citizen Review Committee in place, and they would be happy to work with them. He noted their support is contingent upon the funds to go along with the program. He isn't going to dispute the fiscal note, he thinks they are real costs and should be funded. The current system is under-funded and the budget hasn't been adjusted for caseload increase.

Opponents' Testimony:

None.

Questions From Committee Members and Responses:

Senator Lynch asked why, if the law is on the books, they aren't being used, and is there any possibility that because this would reduce the case load for Department of Family Services, we could take the money from Family Services and put it in here.

Senator Jacobson said she does not think we have recognized the cost of the Review Boards. The Federal laws say we have to do this, and we might be able to access some federal money if we get the program up and going. To tell the DFS they have to meet the federal requirements is not getting good review and that is why there are problems. This program would house it in the Judiciary, have volunteers all over the state and be doing an actual good review.

Senator Lynch said it is currently in Montana law on youth placement. According to Montana laws, one caseworker is not supposed to be making these decisions, it is supposed to be done by up to 5 people.

Gary Walsh, Department of Family Services, said the law currently is on the books that establishes Foster Care Review Committees and has been for about 10 years. Committees composed of five to seven members are staffed by the department's employees, but as Jim Smith pointed out, this includes the probation officer, someone from the schools, someone knowledgeable about foster care, etc. The requirement is that when a case is referred to them, it is investigated and if substantiated, and the child is at risk, the decision is made by the caseworker and the

supervisor. The Foster Care Review Committee would come in after the child has been in foster care for six months, and if the child continues in foster care, must be reviewed every six months.

Senator Lynch said if these are on the books, why isn't the present law changed to include more public members. He said there are two different committees on the books which are not being utilized.

Senator Jacobson said Mr. Hudson is interested in the concept. He was, and still is, a proponent of the bill. She said the fiscal note is about a million dollars, and all they had to judge that on was the cost of the Oregon review. Seventy per cent of it was estimated to be the cost for Montana. Oregon has a good Foster Care Review Board in place and their caseloads are going down, which has happened in every state that has enacted this type of legislation. They have spent about a million dollars and saved about five to seven million dollars over a two to three year period. She would like to see the program put in place and thinks we could show in two to three years a big cost savings from the foster care. She said our foster care costs have been high over the last 10 year period. Part of the problem is lack of staff and money. Many of the Oregon Foster Care Boards are reviewing within 60 to 90 days of the placement of the child.

Senator Swysgood asked Kathy Marshall if she thinks the current system is not working as far as the review process. Ms. Marshall said yes. Sen. Swysgood asked if this bill were to pass would the other in-house people be eliminated.

Senator Jacobson said the way SB 271 is written, it will repeal the present review boards and put this in place instead. It would be administratively attached to the Judiciary rather than the department. She noted it does not repeal the Youth Placement.

Senator Swysgood asked for Kathy Marshall's perspective on the review boards.

Kathy Marshall said the present system does not work because they all work so closely together that they all think the same. She said they have to have independent reviews and noted Mr. Hudson said the only way he really knows what is happening in the field is if there are complaints but that he cannot deal with all the complaints that come in. She said putting it under the Judicial part of government would keep it away from DFS and totally independent.

Senator Jacobson said the other thing they have found in the states that housed it in the Judiciary was they pay more attention to the recommendations of these boards.

Senator Devlin asked Ms. Marshall regarding the Oregon system,

are they funding it out of the general fund.

Ms. Marshall said they are completely independent, and it is a total success.

Senator Jacobson said she was told they had been able to access some of the federal funds. They were able to utilize some of the federal audit monies for the review board because the review board fills that function.

Senator Waterman asked Sen. Jacobson to comment on the Youth Placement Committee.

Senator Jacobson said that could be discussed. They were simply looking at the Review Board and exploring the possibility of piloting the program in about three areas. If piloted, the other board could not be repealed because federal law would not allow that.

Senator Waterman said she would like to see whether or not the Youth Placement Committee needs to be continued, or how they would mesh together.

Senator Christiaens said in the subcommittee, some of their assumptions were made upon passage of this particular bill, as caseloads increased over the last biennium by about 1300 foster children. If this does not pass we may need to go back and look at what was appropriated for foster care. The assumption was that if this was in place we might be able to hold the numbers somewhat steady.

Senator Jacobson said if one time money could be found, we could begin to see the savings, but it is going to take several months and time to get the people trained so you will not see savings at least until the second year of the biennium.

Senator Aklestad asked Ms. Marshall if she saw any problem with the existing statutes on the books in this area, as far as the department taking children and the handling of the children.

Ms. Marshall said she is not an expert on Montana law. All she knows is that they presented a bill that comes with great success and is well written.

Senator Aklestad said the reason there are problems with the Department of Family Services and there are abuses in the way the children and families are handled is because of statutory language on the books at this time.

Ms. Marshall said she does not feel this is a problem with Montana's law, but goes back to the way it was federally set up.

Senator Aklestad said Montana laws give more latitude to the Department of Family Services than any state in the nation. He

said there was proposed legislation before the Senate Judiciary Committee to deal with that.

Ms. Marshall said she is not convinced it is a state problem but rather a national problem.

Senator Aklestad said it is probably more successful in other states because they are not dealing with the statutes of Montana.

Ms. Marshall said she does not agree with that.

Senator Jacobson said a number of legislators have come to her because of constituent problems. Rather than changing child abuse laws, it would be better if something like this was in place with these cases being reviewed, and people having a place to go to discuss their problems. She said she would much rather go with a positive approach.

Senator Aklestad asked why the makeup of the new Review Board is going to be better than the old one and also why is an FTE needed.

Senator Jacobson said what they are trying to do is put in place a citizen review board that is much more functional and proactive than what currently exists. There will be no one from the department serving on it. These people are going to be out in the field and the makeup of the Board will be people from the communities volunteering their time to work on these Boards because they care. They would receive initial training as well as ongoing training. If you are going to have that kind of people and training, it is necessary to have some staff.

Senator Keating asked if the review started six months after the child has been taken from the home.

Senator Jacobson said they have been advised to change that to 60 to 90 days. She added they are only reviewing the results of the placement six months after they have been taken from the home.

Senator Keating asked the Department if the Review Board that deals with placement involves probation officers from the Youth Courts. Gary Walsh said that was correct. Senator Keating noted the probation officers' caseloads are such that they have difficulty in getting time to spend on these review cases.

Gary Walsh said probation officers and the department's social workers have large caseloads, so they have to allocate their time the best they can to accomplish what they are obligated to do.

Senator Keating said this would take them out and this Citizen Review Board would look at what they have been doing. He said this is not actually a peer review; it is a citizen review of what the departments have been doing, whether it is Youth Court or the Department of Family Services. Senator Jacobson said yes,

and it allows the Department of Family Services people to do the jobs they are supposed to be doing and not have to do these reviews.

Senator Keating asked Ms. Marshall if in Oregon, these groups work within the community mental health network. Ms. Marshall said yes, they do.

Senator Swysgood said many programs have been put in place with the assumption it is going to save money. He asked if under this, we could take a pilot program in some of the hardest areas to serve and with the most problems and see if this actually works and cuts down on program costs.

Senator Jacobson said that was possible but we can't repeal the present foster care review if the program is only piloted. The way it is set up, the administration is in Helena, and then it could be piloted out in about three places. The large expense is just starting it up in Helena.

Senator Tveit asked if the findings of the Review Board would go to the Judiciary.

Senator Jacobson said yes, they will review the case and make recommendations to the courts, and they can make recommendations to the social worker. The Review Boards are advocates for the children; they recruit foster homes. Right now the only people recruiting foster homes is the department. There are a number of duties these people have assumed as they become more familiar. That is why they are so successful in saving money. They have been very successful in getting parents to sign the plans that the department has laid out for them and follow through on them.

Closing by Sponsor:

Senator Jacobson closed on HB 271.

EXECUTIVE ACTION ON HB 425

Discussion: Senator Jacobson said she asked Carroll South to explain how this program would function under the Board of Investments. A handout entitled Advantages/disadvantages was handed out. (Exhibit 6)

Carroll South, Executive Director of the Board of Investments, discussed Exhibit 6. As it was envisioned, the present bonding activity carried out by the Board of Investments would have been moved to a new Board that would have been created. The new Board would assume the duties of the current Board of Housing and the Health Facilities Authority. Essentially there would be three bonding functions under the Board. As the bill was drafted and introduced, it did not resemble the organizational chart. He said they talked to the sponsor of the bill, and Rep. Kadas

agreed to amend it so it would more closely resemble the chart on Exhibit 6. He said the bill was amended in the House and passed in the House, and as it passed the House, it still doesn't resemble the organizational chart for two reasons. The first reason is the bonding activities that are currently conducted by the Board of Investments, as the bill was amended in the House, currently stays with the Board of Investments. The new Board would have two functions, which is the Board of Housing function currently carried out by the Board of Housing and the Health Facility Authority. To that extent it does not coincide with what the committees envision. The second difference is as the bill is drafted now, rather than the one revenue bond officer, there would be two. One would be responsible for the housing function and one would be responsible for the Health Facility Authority. As the bill is now, the bonding activities carried out by the Board of Investments would not move under the new Board. The Board of Investments spends very little time on its bonding activities. Most of their activity surrounds the \$4.2 billion it is responsible for investing. If the bonding activities currently conducted by the Board of Investments are moved to the new board, the Board of Investments would still be responsible for doing the support work. If the bill is passed, they would have to assume the accounting and support responsibilities for the Board of Housing. The fiscal note written by the budget office indicates that if the bill is enacted in a form similar to the organizational chart, \$80 thousand a year will be saved. Mr. South said they cannot save that money unless we can physically locate the Board of Housing in their building. There is room in the basement of their building for the 14 staff members of the Board of Housing if the Legislature chooses to pass the bill. At the present time, the two buildings are at least two miles apart.

Senator Keating asked if the Department of Commerce was still in the bill.

Mr. South said there is an administrative relationship only.

Senator Keating asked if the bill as amended would still allow the Department of Commerce to oversee the Board of Investments.

Mr. South said they do not oversee either of the Boards. They are attached to them administratively and they carry many of the administrative functions of the Boards, and they charge the Boards for doing it.

Motion: Senator Waterman moved HB 425 BE NOT CONCURRED IN.

Senator Jacobson resisted the motion saying there are some reasons we may want to look at restructuring the bill.

Motion: Senator Devlin made a substitute motion to TABLE HB 425.

Vote: The motion to Table HB 425 CARRIED with Senators Aklestad

and Jacobson opposed.

EXECUTIVE ACTION ON HB 309

Discussion: Terry Cohea, LFA, said this bill has passed the House and there is \$1.3 million of expenditure authority in House Bill 2 that reflects the expenditure side of this bill and being counted in the bottom line for the revenue is the \$5.85 million that it would generate.

Motion: Senator Waterman moved that HB 309 BE CONCURRED IN.

Senator Aklestad asked how the money was generated.

Senator Waterman said these are people that sometime during the month are going to qualify for medicaid, but they have to spend down that money first. They will pay it at the beginning of the month and that will allow the department to match and access medicaid dollars.

Senator Beck asked if this was about \$5 million from the general fund. Senator Jacobson said it makes money for the general fund.

Senator Weeding asked what the medicaid people say about this. Senator Jacobson said they agreed with it.

Senator Keating said it is 70/30 match of medicaid.

Vote: The Motion that HB 309 BE CONCURRED IN carried.

EXECUTIVE ACTION ON HB 129

Motion/Vote: Senator Franklin moved that HB 129 BE CONCURRED IN. The motion CARRIED with Senators Swysgood, Devlin, Beck, Hockett and Aklestad opposed.

EXECUTIVE ACTION ON HB 373

Motion/Vote: Senator Beck moved that HB 373 BE CONCURRED IN. The motion CARRIED.

EXECUTIVE ACTION ON HB 634

Motion/Vote: Senator Franklin moved that HB 634 BE CONCURRED IN. The motion CARRIED with Senators Beck, Hockett, Aklestad, Swysgood, Toews opposed.

SENATE FINANCE & CLAIMS COMMITTEE

March 12, 1993

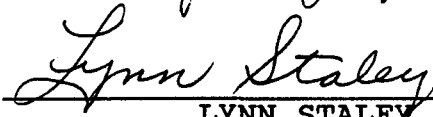
Page 14 of 14

ADJOURNMENT

Adjournment: The meeting adjourned at 10 a.m.



SENATOR JUDY JACOBSON, Chair



LYNN STALEY, Secretary

JJ/ljs

ROLL CALL

SENATE COMMITTEE FINANCE AND CLAIMS

DATE 3/12/93

NAME	PRESENT	ABSENT	EXCUSED
SENATOR JACOBSON	✓		
SENATOR FRANKLIN	✓		
SENATOR AKLESTAD	✓		
SENATOR BECK	✓		
SENATOR BIANCHI	✓		
SENATOR CHRISTIAENS	✓		
SENATOR DEVLIN	✓		
SENATOR FORRESTER	✓		
SENATOR FRITZ	✓		
SENATOR HARDING			
SENATOR HOCKETT	✓		
SENATOR JERGESON	✓		
SENATOR KEATING	✓		
SENATOR LYNCH	✓		
SENATOR TOEWS	✓		
SENATOR SWYSGOOD	✓		
SENATOR TVEIT	✓		
SENATOR VAUGHN	✓		
SENATOR WATERMAN	✓		
SENATOR WEEDING	✓		

FC8

Attach to each day's minutes

SENATE STANDING COMMITTEE REPORT

Page 1 of 1
March 12, 1993

MR. PRESIDENT:

We, your committee on Finance and Claims having had under consideration House Bill No. 373 (first reading copy -- blue), respectfully report that House Bill No. 373 be concurred in.

Signed: _____

Judy H. Jacobson
Senator Judy H. Jacobson, Chair

File Amd. Coord.
____ Sec. of Senate

Jacobson
____ Senator Carrying Bill

561144SC.San

SENATE STANDING COMMITTEE REPORT

Page 1 of 1
March 12, 1993

MR. PRESIDENT:

We, your committee on Finance and Claims having had under consideration House Bill No. 634 (first reading copy -- blue), respectfully report that House Bill No. 634 be concurred in.

Signed: _____

Judy H. Jacobson
Senator Judy H. Jacobson, Chair

AM

Amd. Coord.
Sec. of Senate

Fritz

Senator Carrying Bill

561146SC.San

SENATE STANDING COMMITTEE REPORT

Page 1 of 1
March 12, 1993

MR. PRESIDENT:

We, your committee on Finance and Claims having had under consideration House Bill No. 309 (first reading copy -- blue), respectfully report that House Bill No. 309 be concurred in.

Signed: _____

Judy H. Jacobson
Senator Judy H. Jacobson, Chair

AM
Amd. Coord.
Sec. of Senate

Waterman
Senator Carrying Bill

561139SC.San

SENATE STANDING COMMITTEE REPORT

Page 1 of 1
March 12, 1993

MR. PRESIDENT:

We, your committee on Finance and Claims having had under consideration House Bill No. 129 (first reading copy -- blue), respectfully report that House Bill No. 129 be concurred in.

Signed: Judy H. Jacobson
Senator Judy H. Jacobson, Chair

FW Amd. Coord.
Sec. of Senate

Forrester
Senator Carrying Bill

561142SC.San

OFFICE OF THE LEGISLATIVE FISCAL ANALYST AND CLAIMS
HOUSE APPROPRIATION ACTION ON HOUSE BILL 2 (1995 Biennium)
House Appropriation Action Complete DATE 3/12/93

Section/Agency	FTE		General Fund	Other Funds	Total Funds
	FY1994	FY1995			
SECTION A					
Legislative Auditor					
3.00 FTE and operating expenses	3.00	3.00	\$375,000		\$375,000
Personal Service Reduction Efficiencies			(106,179)	(124,236)	(230,415)
Personal Service Contingencies			10,618	24,847	35,465
Legislative Fiscal Analyst					0
Personal Service Reduction Efficiencies			(72,224)	0	(72,224)
Personal Service Contingencies			7,223	0	7,223
Legislative Council					0
Transfer from JTPA to NW Economic Conference			0		0
Personal Service Reduction Efficiencies			(126,383)	(40,755)	(167,138)
Personal Service Contingencies			12,639	8,151	20,790
Environmental Quality Council					0
Personal Service Reduction Efficiencies			(23,068)	(402)	(23,470)
Personal Service Contingencies			2,307	80	2,387
Consumer Counsel					0
Personal Service Reduction Efficiencies				(27,790)	(27,790)
Personal Service Contingencies			0	5,558	5,558
Judiciary					0
House Bill 278 contingency			(193,015)		(193,015)
Law Library			(50,000)		(50,000)
Personal Service Reduction Efficiencies			(118,136)	(40,586)	(158,722)
Personal Service Contingencies			11,814	8,117	19,931
Governor's Office					0
Flathead Basin Commission				80,082	80,082
Board of Visitors	(4.50)	(4.50)	(291,828)	(109,093)	(400,921)
Personal Service Reduction Efficiencies			(178,085)	(46,567)	(224,652)
Secretary of State					0
Data entry operator	1.00	1.00	49,204		49,204
Personal Service Reduction Efficiencies			(53,329)	(32,349)	(85,678)
Commissioner of Political Practices					0
Personal Service Reduction Efficiencies			(9,774)		(9,774)
State Auditor					0
Fiscal management operating costs			(20,000)		(20,000)
Personal Service Reduction Efficiencies			(160,327)	(43,658)	(203,985)
Crime Control Division					0
Personal Service Reduction Efficiencies			(5,142)	(53,055)	(58,197)
Highway Traffic Safety					0
Personal Service Reduction Efficiencies			(2,947)	(27,252)	(30,199)
Justice					0
Drivers license stations	16.25	16.25		825,626	825,626
Federal grant			(27,000)	27,000	0
GVW funding switch			(3,366,310)	3,366,310	0
Agency legal services	1.00	1.00		77,808	77,808
County attorney salaries			470,000		470,000
MSCAP expansion modification	(1.50)	(1.50)		(72,799)	(72,799)
Personal Service Reduction Efficiencies			(879,761)	(1,261,732)	(2,141,493)
Transportation					0
Equipment				1,000,000	1,000,000
Additional rail/transit attorney	1.00	1.00		85,046	85,046
Personal Service Reduction Efficiencies			(1,125)	(6,881,179)	(6,882,304)

Revenue					0
BEV System			135,000		135,000
Restore deputy assessors/increase funding for assessors	43.20	43.20	2,346,000		2,346,000
Personal Service Reduction Efficiencies			(1,594,436)	(185,289)	(1,779,725)
Administration					0
House Bill 99	3.00	3.00		261,600	261,600
Personal Service Reduction Efficiencies			(235,868)	(821,591)	(1,057,459)
Personal Service Contingencies			1,305,808	4,314,723	5,620,531
State Fund					0
Labor assessments				680,000	680,000
Personal Service Reduction Efficiencies				(646,803)	(646,803)
Public Employee's Retirement Board					0
Personal Service Reduction Efficiencies				(59,579)	(59,579)
Teacher's Retirement Board					0
Personal Service Reduction Efficiencies				(33,035)	(33,035)
Military Affairs					0
Personal Service Reduction Efficiencies			(110,435)	(190,453)	(300,888)
TOTAL	62.45	62.45	(2,899,760)	66,746	(2,833,014)

SECTION B

Health & Environmental Sciences					
Health Serv./Med. Facilities FTE	2.00	2.00	69,220	69,220	138,440
Eliminate Renal Program			(250,000)		(250,000)
Reinstate FTE	0.50	0.50		44,000	44,000
Eliminate GF in Chem. Lab & Public Health Lab			(563,000)	563,000	0
Community Outreach				93,624	93,624
Central Cashier				61,969	61,969
Data Processing				258,385	258,385
Accounting				333,912	333,912
Laboratory				46,122	46,122
Departmental Move				343,561	343,561
DSL Abandoned Mine				80,000	80,000
Department of Defense Superfund				200,000	200,000
Construction Sludge				69,252	69,252
Pollution Prevention				70,252	70,252
Stormwater Program				208,519	208,519
Expand MIAMI Program			264,590		264,590
Personal Service Reduction Efficiencies			(164,180)	(1,340,763)	(1,504,943)
Labor & Industry					0
Eliminate Project Work				(179,444)	(179,444)
UI Discretionary Grants				430,000	430,000
Personal Service Reduction Efficiencies			(51,434)	(1,950,262)	(2,001,696)
Social & Rehabilitation Services					0
At Risk Day Care			(820,000)		(820,000)
Galen Closure Related Costs			353,477	855,405	1,208,882
Reduce GA Payments to 32% of Poverty*					0
Count up to \$50 of Housing Subsidy in AFDC Grant			(1,356,028)	(3,593,430)	(4,949,458)
Reduce Provider Rate Increases to 2.5%			(479,800)	(518,820)	(998,620)
Reinstate FTE in Non-Assumed Counties	20.75	20.75	0	1,015,256	1,015,256
Federal Funds Match for DFS Costs				3,178,712	3,178,712
Appropriate Funds to Deer Lodge County (HB 427)			100,000	100,000	200,000
Remove Welfare to Work Waiver			(105,000)	(105,000)	(210,000)
Remove State Medical Cost Containment*			0	0	0
Medicaid Eligible Education Costs			0	3,178,712	3,178,712
Medicaid Savings due to Increase for MIAMI			(739,062)	(1,761,246)	(2,500,308)
Incorporate Changes due to HB 427 (As Introduced)			(9,675,040)	(4,822,857)	(14,497,897)
Personal Service Reduction Efficiencies			(636,378)	(2,072,347)	(2,708,725)
Family Services					0
At Risk Day Care			820,000	1,994,600	2,814,600
Management Information System			(200,000)		(200,000)
Juvenile Corrections Modification			(200,000)		(200,000)
Refinancing Modification			(900,000)		(900,000)

In-Home Services			200,000		200,000
Foster Care Rate Increase Reduction			(133,279)	435,655	302,376
Incorporate Changes due to HB 427 (As Introduced)			(5,089,908)	5,089,908	0
Personal Service Reduction Efficiencies			(1,370,917)	(453,999)	(1,824,916)
TOTAL	23.25	23.25	(20,926,739)	1,921,896	(19,004,843)

*Changes and reductions are reflected in HB 427 action.

SECTION C					
Public Service Regulation					
Elimination of travel modification			(15,000)		(15,000)
Elimination of pay increase modification			(30,000)		(30,000)
Personal Service Reduction Efficiencies			(161,781)	(2,158)	(163,939)
Fish, Wildlife and Parks					
Eliminate 20 FTE grade 14 or above	(20.00)	(20.00)		(1,492,094)	(1,492,094)
Personal Service Reduction Efficiencies			(10,461)	(1,769,187)	(1,779,648)
State Lands					
House Bill 608 funding switch			(601,028)	601,028	0
Personal Service Reduction Efficiencies			(607,076)	(493,335)	(1,100,411)
Livestock					
Diagnostic Laboratory funding switch			(334,486)	334,486	0
House Bill 516 funding switch			(4,510)	4,510	0
Contract with DHES for meat inspection				50,000	50,000
Personal Service Reduction Efficiencies			(45,128)	(353,079)	(398,207)
Natural Resources & Conservation					
House Bill 608 funding switch			(1,671,695)	1,671,695	0
LCA for school energy retrofits				200,000	200,000
Personal Service Reduction Efficiencies			(341,047)	(515,070)	(856,117)
Agriculture					
Senate Bill 85 funding switch				0	0
Agricultural Statistics program decrease	(1.00)	(1.00)	(51,627)		(51,627)
House bills 564, 167, & 98 funding switch			(348,304)	348,304	0
Personal Service Reduction Efficiencies			(81,231)	(230,079)	(311,310)
Commerce					
Decrease coal board grants				(3,300,000)	(3,300,000)
Eliminate Science & Technology Alliance	(7.00)	(7.00)	(913,338)		(913,338)
Weights and Measures funding switch			(969,012)	969,012	0
Personal Service Reduction Efficiencies			(131,800)	(1,024,449)	(1,156,249)
TOTAL	(28.00)	(28.00)	(6,317,524)	(5,000,416)	(11,317,940)

SECTION D					
Montana Arts Council					
Personal Service Reduction Efficiencies			(4,457)	(25,694)	(30,151)
Library Commission					
NRIS support for Department of Transportation				200,000	200,000
Personal Service Reduction Efficiencies			(40,299)	(46,277)	(86,576)
Historical Society					
Personal Service Reduction Efficiencies			(93,157)	(52,703)	(145,860)
Corrections & Human Services					
Veteran community service pilot project				639,079	639,079
Personal Service Reduction Efficiencies			(2,924,444)	(420,844)	(3,345,288)
TOTAL	0.00	0.00	(3,062,357)	293,561	(2,768,796)

SECTION E					
Board of Public Education					
Personal Service Reduction Efficiencies			(8,131)	(6,079)	(14,210)
School for the Deaf & Blind					
Pay differential			15,844		15,844
Personal Service Reduction Efficiencies			(202,944)	(51,224)	(254,168)
Office of Public Instruction					
Impact Aid			(9,200)		(9,200)
Gifted & Talented			300,000		300,000

Secondary Vocational Education			1,300,000		1,300,000
Personal Service Reduction Efficiencies			(208,446)	(287,690)	(496,136)
Commissioner of Higher Education					0
Personal Service Reduction Efficiencies			(85,850)	(179,135)	(264,985)
Personal Service Contingency			8,585	35,827	44,412
Vocational – Technical System					0
Additional Tuition Revenue				51,091	51,091
Six University Units					0
Additional Tuition Revenue				12,083,146	12,083,146
Agricultural Experiment Station					0
Cooperative Extension Service					0
Forestry & Conservation Experiment Station					0
Bureau of Mines					0
Montana Council of Vocational Education					0
Fire Services Training School					0
TOTAL	0.00	0.00	1,109,858	11,645,936	12,755,794

TOTAL COMMITTEE ACTION	57.70	57.70	(32,096,522)	8,927,723	(23,168,798)
-------------------------------	--------------	--------------	---------------------	------------------	---------------------

03/12/93

S:\HAC.WK1

Office of Legislative Fiscal Analyst
General Fund Status Sheet SENATE FINANCE AND CLAIMS
1995 Biennium (Figures In Millions) EXHIBIT NO. 2
03/05/93 03:43 PM 50 th Legislative Day DATE 3/12/93

BILL NO.

HB 2 Projected Cash Balance Fiscal Year End 1995 (\$120.67)

	Fund Balance Adjustments		2.647
	Coal Tax Accrual	0.347	
	SRS Unreconciled Account	2.300	
	HJR 3 Revenue Estimate Resolution		0.441
Passed House	Fire Reimbursement	0.441	
	Revenue Bills (See Attached)		14.648
	HB 2 Action	<u>Current</u> <u>Modified</u>	43.179
	General Government & Highways	9.151 (2.142)	
	Human Services	17.077 (16.507)	
	Natural Resources	3.095 (0.742)	
	Institutions & Cultural Education	9.248 (0.777)	
	Education	<u>25.275</u> <u>(0.499)</u>	
	Totals	63.846 (20.667)	
	Adjustments		(7.324) **
	HB0003 Supplemental Change	(7.198)	
Signed By Governor	HB0001 Feed Bill Change	(0.126)	
	Pay Plan		0.000
	Miscellaneous Appropriations (See Attached)		2.124
	School Equalization Account		<u>39.558</u>
	Revised ANB Estimates	(1.202)	
	Education Sub-Committee Action	0.000	
Passed House	HB0202 Generally Revise School Laws Related To GAAP	(0.020)	
Passed House	HB0210 Require School Attendance Centers Within School Dist.	(0.135)	
Passed House	HB0398 Revise Tuition Rates For Out-of-District Placement	(0.020)	
Passed House Approp.	HB0471 Reduce Foundation Program Schedules	39.574	
Passed Senate	SB0032 Equalize School District Facility Funding With GTB	(2.049)	
Passed Senate	SB0075 Repeal Termination Date On Education Sick Leave Fund	Unknown	
Passed Senate	SB0278 Revise Laws Related To Ed. Services In Childrens Trmt.	(0.500)	
Referred Sen. Tax	SB0308 Revise Method of Calculating GTB To Eligible Districts	3.910	

Projected Ending Cash Balance With Above Legislative Action (\$120.67)

* Includes \$4.900 million feed bill, \$22.330 million supplementals, revenue estimates as introduced in HJR 3, and LFA current level.

** Change to the amount as introduced in HB 1, HB77, and HB 3.

Office of Legislative Fiscal Analyst
General Fund Status Sheet
1995 Biennium (Figures In Millions)

03/05/93

03:43 PM

50 th Legislative Day

HB 2 Projected Fund Balance Deficit With Revenue Estimate 1995 **(\$18,469)**

Fund Balance Adjustments			2.647
	Coal Tax Accrual	0.347	
	SRS Unreconciled Account	2.300	
HJR 3 Revenue Estimate Resolution			0.441
Passed House	Fire Reimbursement	0.441	
Revenue Bills (See Attached)			14.648
HB 2 Action		<u>Current</u>	<u>Modified</u>
	General Government & Highways	9.151	(2.142)
	Human Services	17.077	(16.507)
	Natural Resources	3.095	(0.742)
	Institutions & Cultural Education	9.248	(0.777)
	Education	<u>25.275</u>	<u>(0.499)</u>
Totals		63.846	(20.667)
Adjustments			(7.324) **
	HB0003 Supplemental Change	(7.198)	
Signed By Governor	HB0001 Feed Bill Change	(0.126)	
Pay Plan			0.000
Miscellaneous Appropriations (See Attached)			2.124
School Equalization Account			<u>39.558</u>
	Revised ANB Estimates	(1.202)	
	Education Sub-Committee Action	0.000	
Passed House	HB0202 Generally Revise School Laws Related To GAAP	(0.020)	
Passed House	HB0210 Require School Attendance Centers Within School Dist.	(0.135)	
Passed House	HB0398 Revise Tuition Rates For Out-of-District Placement	(0.020)	
Passed House Approp.	HB0471 Reduce Foundation Program Schedules	39.574	
Passed Senate	SB0032 Equalize School District Facility Funding With GTB	(2.049)	
Passed Senate	SB0075 Repeal Termination Date On Education Sick Leave Fund	Unknown	
Passed Senate	SB0278 Revise Laws Related To Ed. Services In Childrens Trmt.	(0.500)	
Referred Sen. Tax	SB0308 Revise Method of Calculating GTB To Eligible Districts	3.910	

Projected Ending Fund Balance With Above Legislative Action **(\$18,469)**

* Includes \$4.900 million feed bill, \$22.330 million supplementals, revenue estimates as introduced in HJR 3, and LFA current level.

** Change to the amount as introduced in HB 1, HB77, and HB 3.

Office of Legislative Fiscal Analyst
General Fund Status Sheet
1995 Biennium (Figures In Millions)

03/05/93

03:43 PM

50 th Legislative Day

Revenue Bills

Passed Both Houses	HB0093 Statutorily Appropriating Certain Treasury Funds	1.570
Passed House	HB0167 Generally Revise Nursery Laws	(0.075)
Passed House	HB0181 Revise Apiculture Definition, Registration Fees, Penalties	0.019
Passed House	HB0186 2 % Penalty on Delinquent Property Taxes	(0.314)
Passed House	HB0193 Montana Produce Act	0.158
Passed House	HB0196 Personal Property Tax Reimbursement	(1.214)
Passed House	HB0222 Revise Licensure Of Fire Protection Installers And Servicers	(0.001)
Passed House	HB0223 Revise Remittance Of State Money By Counties	(0.012)
Passed House	HB0278 Revise District Court Criminal Expense Reimbursement	0.564
Passed House	HB0283 Revise Cigarette Tax With Exemption For Tribal Members	0.994
Referred Approps.	HB0284 Extend State-Insured Loan Program For School Bonds	0.057
Passed House	HB0309 Qualify For Medicaid By Making Cash Payment	5.850
Passed House	HB0350 Revise Coal Board Grant And Loan Program	Pending FN
Passed House	HB0382 Establish Value Of Limestone For Net Proceeds Tax And RITT	(0.552)
Passed House	HB0390 Least Cost Resource Planning For Utilities	0.050
Passed House	HB0394 Revising The Montana Science & Technology Financing Act	(1.148)
Passed House	HB0397 Revise Fees For Driving Records And ID Cards	0.941
Passed House	HB0411 Dept. Of Justice Substantive Changes To Gambling Laws	(0.080)
Passed House	HB0419 Hazardous Waste Administrative Penalty	0.064
Passed House	HB0428 Extend Voluntary Statewide Genetics Program & Fund For Two Years	1.090
Passed House	HB0449 Exempt Farmer's Market Sellers From Food Establishment Licensure	(0.001)
Passed House	HB0469 Permit Attendance Outside Child'S Residence Without Tuition Most	1.000
Passed House Approp	HB0471 Reduce Foundation Program Schedules -Timber Revenue	7.082
Passed House Approp	HB0471 Reduce Foundation Program Schedules -Trust Interest	(0.625)
Passed House	HB0495 Allow Catering Endorsement To Beer And Wine Retail Licenses	0.014
Passed House	HB0516 Establish Funding For Milk Inspection And Dairy Extension Services	(0.602)
Passed House	HB0555 Revise Clerk Of District Court Fees	0.230
Passed House Approp	HB0564 Generally Revise Ag Warehouse, Commodity Dealer & Grain Standards	(0.066)
Passed House Tax	HB0616 MHD Loan From Clean Coal Technology Demonstration Fund	(0.803)
Passed Senate	SB0031 Clarify Reimbursement Rates Transportation Laws	(0.001)
Passed Senate	SB39/40 Closing The Nursing Home At The State Hospital At Galen	(1.409)
Passed Senate	SB0046 Uniform Partnership Act	0.026
Passed Senate	SB0098 Revise Laws Regarding Labeling & Sale of Agricultural Seed	(0.027)
Passed Senate	SB0118 Change Categories Of Personal-Care Facilities	0.195
Passed Senate	SB0145 Trust Fund & Demonstration Project For Brain Injured	(0.030)
Passed Both Houses	SB0146 Limited Liability Company Act	0.179
Passed Senate	SB0147 Statewide Registered Electors List	0.020
Passed Senate	SB0168 Revising The Valuation And Taxation Of Agricultural Lands	1.431
Signed By Governor	SB0185 Revise Overweight Vehicle Law	0.042
Passed Senate	SB0206 Clarify That Certain Natural Gas Exempt From 7% Surtax	(0.182)
Passed Senate	SB0261 Subdivision Revision	0.214
Passed Senate	SB0269 Voluntary Withholding For State Tax From Federal Pensions	Pending FN

Total Revenue Bills

Office of Legislative Fiscal Analyst

General Fund Status Sheet

1995 Biennium (Figures In Millions)

03/05/93

03:43 PM

50 th Legislative Day

Miscellaneous Appropriations

	Long-Range Planning Sub-Committee (Statutory Appropriation)	2.138
Passed Both Houses	HB0093 Statutorily Appropriating Certain Treasury Funds	(1.105)
Passed House Approp.	HB0019 Establish A Joint Oversight Committee On Children And Families	(0.010)
Passed House	HB0196 Personal Property Tax Reimbursement (Statutory Appropriation)	3.149
Passed House	HB0278 Revise District Court Criminal Expense Reimbursement	(0.564)
Passed House	HB0397 Revise Fees For Driving Records And ID Cards	(0.415)
Passed House Approp.	HB0428 Extend Voluntary Statewide Genetics Program & Fund For Two Years	(1.069)

Total Miscellaneous Appropriations

7.124

Potential Appropriations

Passed House	HB0112 Creditable Service Teachers' Retirement System For Korean Conflict	(0.007)
Signed By Governor	HB0137 Repeal Distribution Of Fire Code Requirement	0.003
Passed House	HB0167 Generally Revise Nursery Laws	0.120 ♦
Killed	HB0268 Establish Fire Service Area Within Boundaries Of Municipality	NA
Passed House	HB0273 Prohibit Insurer Requiring Car Owner To Go Specified Place For Rep.	(0.020)
Passed House	HB0280 Subdivision Revision	(0.051)
Passed House	HB0309 Allow Medically Needy To Qualify For Medicaid By Making Cash Pay	(1.124)
Passed House	HB0394 Revising The Montana Science & Technology Financing Act	0.913 ♦
Passed House	HB0416 Require Reporting Of Hate Crimes	(0.003)
Passed House	HB0435 Revise Volunteer Firefighters' Retirement	(0.019)
Passed House Tax	HB0436 Clarify Definition For Pollution Control Tax Credit	(0.029)
Passed House	HB0449 Exempt Farmer's Market Sellers From Food Establishment Licensure	(0.006)
Passed House	HB0469 Permit Attendance Outside Child's Residence Without Tuition Most	(0.016)
Passed House	HB0479 Economic Impact Statement Required For Agency Rulemaking	(1.800)
Passed House	HB0479 Economic Impact Statement Required For Agency Rulemaking	(0.017)
Passed House	HB0485 Cost-Of-Living Adjustments For Game Wardens' Retirement System	(0.001)
Passed House	HB0491 Revise Death Certificate Procedure	(0.007)
Passed House	HB0520 Making Permanent And Expanding Use Of State Bulletin Board	(0.034)
Passed House	HB0526 Require Release Of Certain Dept Srs & Dept Rev Info To Dept Labor	(0.003)
Passed House	HB0555 Revise Clerk Of District Court Fees	(0.338)
Passed House	HB0650 Investigators Under Pers To Become Members Of Sheriffs' Retirement	(0.005)
Passed Senate	SB0046 Uniform Partnership Act	(0.021)
Passed Senate	SB0077 Continue Joint Committee On Postsecondary Education	(0.011)
Passed Senate	SB0086 Allow State Treasurer To Deposit Public Funds In Out-Of-State Banks	0.558
Passed Senate	SB0098 Revise Laws Regarding Labeling & Sale Of Agricultural Seed	0.123 ♦
Passed Senate	SB0118 Change Categories Of Personal-Care Facilities	(0.189)
Passed Senate	SB0118 Change Categories Of Personal-Care Facilities	(0.220)
Passed Senate	SB0146 Limited Liability Company Act	(0.155)
Passed Senate	SB0147 Statewide Registered Electors List	(0.147)
Passed Senate	SB0168 Revising The Valuation And Taxation Of Agricultural Lands	(0.266)
Passed Senate	SB0176 Ballot Issue Fair Practices Revisions	(0.056)
Passed Senate	SB0186 Authorize District & Apportionment Comm. To Reapportion Psc Dis.	(0.018)
Tabled	SB0202 Clarifying A Woman's Right To Know Certain Facts Prior To Abortion	NA
Passed Senate	SB0261 Subdivision Revision	(0.214)
Passed Senate	SB0269 Voluntary Withholding For State Tax From Federal Pensions	Pending FN
Passed Senate	SB0285 Create Montana Health Care Authority	(1.500)
Passed Senate	SB0285 Create Montana Health Care Authority	(0.288)
Passed Senate	SB0320 Metal Mine Act Revisions	(0.001)
Passed Senate	SB0321 Revise Medical Parole Eligibility	0.060
Passed Senate	SB0323 Shock Incarceration Program	0.606
Passed Senate	SB0330 Clarifying Laws On Suspension & Revocation Of Teaching Certificates	(0.022)
Passed Senate	SB0336 Coordinate Judicial Salary Increases With Increases For State Employ.	(0.032)
Passed Senate	SB0346 Instream Flow	(0.001)

Total Potential Appropriations

2.294

♦ Contingency language in House Bill 2.

(3.9)

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:26 AM

SENATE FINANCE AND CLAIMS

EXHIBIT NO. 3

DATE 3/1/93

Current Level Only	Executive		Legislative		Legislature		Executive		LFA Current		Legislature		Legislature		Legislature	
	Budget	Fiscal 1994	Action	Fiscal 1994	Over(Und)	Fiscal 1994	Budget	Fiscal 1995	Level	Fiscal 1995	Action	Fiscal 1995	Over(Un)	Fiscal 1995	Over(Un)	95 Biennium
General Government & Highways																
1101 Legislative Auditor	1,307,219	1,307,219	1,207,637	(99,582)			1,291,061	1,291,061	1,291,061		1,198,297	(92,764)	(192,346)			
1102 Legislative Fiscal Analyst	866,403	866,403	825,376	(41,027)			863,760	863,760	863,760		851,562	(12,198)	(53,225)			
1104 Legislative Council	2,654,033	2,654,033	2,099,674	(554,359)			2,294,085	2,294,085	2,294,085		2,146,476	(147,609)	(701,968)			
1109 Legislature-Senate																
1110 Legislature-House																
1111 Environmental Quality Council	299,164	299,164	277,908	(21,256)			300,501	300,501	300,501		279,226	(21,275)	(42,531)			
2110 Judiciary	8,912,856	8,927,539	8,438,725	(488,814)			9,058,493	9,118,909	9,118,909		8,461,192	(657,717)	(1,146,531)			
3101 Governors Office	2,474,033	2,535,392	2,345,598	(189,794)			2,458,958	2,512,676	2,512,676		2,328,267	(184,409)	(374,203)			
3201 Secretary Of States Office	932,612	928,346	897,990	(30,356)			980,554	937,174	937,174		906,805	(30,369)	(60,725)			
3202 Commissioner Of Political Prac	130,769	127,202	127,314	112			128,720	123,975	123,975		126,931	2,956	3,068			
3401 State Auditors Office	2,140,424	2,168,349	2,124,932	(43,417)			2,016,997	2,117,349	2,117,349		2,076,690	(40,659)	(84,076)			
4107 Crime Control Division	475,970	472,162	463,524	(8,638)			478,901	476,502	476,502		467,863	(8,639)	(17,277)			
4108 Highway Traffic Safety	210,000	210,000	183,080	(26,920)			210,000	210,000	210,000		183,080	(26,920)	(53,840)			
4110 Department Of Justice	13,255,906	13,463,695	12,431,798	(1,031,897)			13,050,209	13,430,918	13,430,918		12,394,537	(1,036,381)	(2,068,278)			
5401 Department Of Transportation	36,070	230,878	32,288	(198,590)			36,157	230,811	230,811		32,416	(198,395)	(396,985)			
5801 Department Of Revenue	21,036,401	21,759,005	20,082,030	(1,676,975)			20,938,743	21,661,049	21,661,049		19,983,246	(1,677,803)	(3,354,778)			
6101 Department Of Administration	3,507,650	3,527,264	3,329,109	(198,155)			3,487,019	3,493,474	3,493,474		3,294,816	(198,658)	(396,813)			
6701 Adjutant General	2,177,430	2,158,344	2,054,718	(103,626)			2,191,161	2,163,301	2,163,301		2,056,394	(106,907)	(210,533)			
Totals	60,416,940	61,634,995	56,921,701	(4,713,294)			59,785,319	61,225,545	61,225,545		56,787,798	(4,437,747)	(9,151,041)			
Percent of Total General Fund	12.17%	12.12%	11.92%	15.34%			11.85%	11.82%	11.82%		11.71%	13.40%	14.33%			

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:26 AM

Current Level Only	Executive Budget	LFA Current Level	Legislative Action	Legislature Ovr(Und)	Executive Budget	LFA Current Level	Legislative Action	Legislature Ovr(Un)	Legislature Ovr(Un)
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium
Human Services									
5301 Dept Health & Environ Sciences	3,048,388	3,282,665	3,111,203	(171,462)	3,035,848	3,333,718	3,099,548	(234,170)	(405,632)
6602 Labor & Industry	1,098,801	712,925	750,750	37,825	1,070,365	684,044	722,199	38,155	75,980
6901 Dept Social & Rehab Services	121,857,734	124,513,490	121,842,090	(2,671,400)	133,107,760	136,082,495	134,432,229	(1,650,266)	(4,321,666)
6911 Department Of Family Services	36,401,141	37,059,517	31,804,329	(5,255,188)	37,487,305	38,379,721	31,209,486	(7,170,235)	(12,425,423)
Totals	162,406,064	165,568,597	157,508,372	(8,060,225)	174,701,278	178,479,978	169,463,462	(9,016,516)	(17,076,741)
Percent of Total General Fund	32.72%	32.56%	32.97%	26.24%	34.63%	34.45%	34.95%	27.22%	26.75%

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time: 03/01/93 09:26 AM

Current Level Only	Executive Budget Fiscal 1994	LFA Current Level Fiscal 1994	Legislative Action Fiscal 1994	Legislature Ovr(Und) LFA Fiscal 1994	Executive Budget Fiscal 1995	LFA Current Level Fiscal 1995	Legislative Action Fiscal 1995	Legislature Ovr(Un) LFA Fiscal 1995	Legislature Ovr(Un) LFA 95 Biennium
Natural Resources									
4201 Public Service Regulation	2,115,740	2,181,463	2,074,120	(107,343)	2,089,022	2,163,649	2,056,164	(107,485)	(214,828)
5201 Dept Of Fish, Wildlife & Parks	421,235	423,055	389,738	(33,317)	414,544	423,055	394,791	(28,264)	(61,581)
5501 Department Of State Lands	9,005,405	9,366,447	8,928,436	(438,011)	9,052,330	9,333,646	8,925,765	(407,881)	(845,892)
5603 Department Of Livestock	737,574	571,650	611,607	39,957	751,659	576,859	621,785	44,926	84,883
5706 Dept Nat Resource/Conservation	3,790,561	5,202,795	4,332,675	(870,120)	3,819,543	5,172,850	4,346,243	(826,607)	(1,696,727)
6201 Department Of Agriculture	1,081,913	991,105	1,004,592	13,487	1,030,987	951,362	959,319	7,957	21,444
6501 Department Of Commerce	2,792,081	2,714,344	2,523,266	(191,078)	2,796,135	2,727,274	2,536,288	(190,986)	(382,064)
Totals	19,944,509	21,450,859	19,864,434	(1,586,425)	19,954,220	21,348,695	19,840,355	(1,508,340)	(3,094,765)
Percent of Total General Fund	4.02%	4.22%	4.16%	5.16%	3.96%	4.12%	4.09%	4.55%	4.85%

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:26 AM

Current Level Only	Executive Budget Fiscal 1994	LFA Current Level Fiscal 1994	Legislative Action Fiscal 1994	Legislature Ovr(Und) Fiscal 1994	Executive Budget Fiscal 1995	LFA Current Level Fiscal 1995	Legislative Action Fiscal 1995	Legislature Ov(Un) Fiscal 1995	Legislature Ov(Un) LFA Fiscal 1995	Legislature Ov(Un) LFA 95 Biennium
Institutions & Cultural Education										
5114 Montana Arts Council	144,548	132,922	130,713	(2,209)	141,087	129,952	127,742	(2,210)	(4,419)	(4,419)
5115 Library Commission	1,238,760	1,262,970	1,311,039	48,069	1,038,837	1,065,295	1,049,364	(15,931)	32,138	32,138
5117 Historical Society	1,373,240	1,405,047	1,405,043	(4)	1,350,219	1,385,741	1,385,775	34	30	30
6401 Dept. Corrections & Human Ser	78,852,452	81,504,471	77,148,742	(4,355,729)	80,602,471	83,197,295	78,276,948	(4,920,347)	(9,276,076)	(9,276,076)
Totals	81,609,000	84,305,410	79,995,537	(4,309,873)	83,132,614	85,778,283	80,839,829	(4,938,454)	(9,248,327)	(9,248,327)
Percent of Total General Fund	16.44%	16.58%	16.75%	14.03%	16.48%	16.56%	16.67%	14.91%	14.49%	14.49%

EXHIBIT #3
DATE 3-12-93

1

Education

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:26 AM

Current Level Only	Executive Budget		LFA Current Level		Legislative Action		Legislature Ovr(Und) LFA		Executive Budget		LFA Current Level		Legislative Action		Legislature Ovr(Un) LFA		Legislature Ovr(Un) LFA	
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium	95 Biennium	
Summary																		
General Government & Highways	60,416,940	61,634,995	56,921,701	(4,713,294)	59,785,319	61,225,545	56,787,798	(4,437,747)	(9,151,041)									
Human Services	162,406,064	165,568,597	157,508,372	(8,060,225)	174,701,278	178,479,978	169,463,462	(9,016,516)	(17,076,741)									
Natural Resources	19,944,509	21,450,859	19,864,434	(1,586,425)	19,954,220	21,348,695	19,840,355	(1,508,340)	(3,094,765)									
Institutions & Cultural Education	81,609,000	84,305,410	79,995,537	(4,309,873)	83,132,614	85,778,283	80,839,829	(4,938,454)	(9,248,327)									
Education	171,927,000	175,477,557	163,424,508	(12,053,049)	166,884,137	171,189,064	157,966,823	(13,222,241)	(25,275,290)									
All Committees	<u>496,303,513</u>	<u>508,437,418</u>	<u>477,714,552</u>	<u>(30,722,866)</u>	<u>504,457,568</u>	<u>518,021,565</u>	<u>484,898,267</u>	<u>(33,123,298)</u>	<u>(63,846,164)</u>									

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:27 AM

Modified Level Only	Executive Budget Fiscal 1994	LFA Modified Level Fiscal 1994	Legislative Action Fiscal 1994	Ovr(Und) LFA Fiscal 1994	Executive Budget Fiscal 1995	LFA Modified Level Fiscal 1995	Legislative Action Fiscal 1995	Ovr(Un) LFA Fiscal 1995	Legislature Ov(Un) LFA 95 Biennium
General Government & Highways									
1101 Legislative Auditor									
1102 Legislative Fiscal Analyst									
1104 Legislative Council	54,668				78,808				
1109 Legislature-Senate									
1110 Legislature-House									
1111 Environmental Quality Council									
2110 Judiciary									
3101 Governors Office	219,400				119,400				
3201 Secretary Of States Office	32,500		50,000	50,000	32,500				50,000
3202 Commissioner Of Political Prac									
3401 State Auditors Office	7,378				11,241				
4107 Crime Control Division									
4108 Highway Traffic Safety									
4110 Department Of Justice	(6,086,742)		1,034,720	1,034,720	(6,367,825)		954,658	954,658	1,989,378
5401 Department Of Transportation	100,000		100,000	100,000					100,000
5801 Department Of Revenue	780,971				828,366				
6101 Department Of Administration	147,400				34,947				
6701 Adjutant General	161,103		2,974	2,974	51,157				2,974
Totals	(4,583,322)	NA	1,187,694	1,187,694	(5,211,406)	NA	954,658	954,658	2,142,352
Percent of Total General Fund	87.94%	NA	9.43%	9.43%	73.68%	NA	11.82%	11.82%	10.37%

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:27 AM

Modified Level Only	Executive Budget		Legislative Action		Legislature Ovr(Und) LFA		LFA Modified Level		Legislative Action		Legislature Ov(Un) LFA		Legislature Ov(Un) LFA	
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium	
Human Services														
5301 Dept Health & Environ Sciences					457,295	457,295				457,295	457,295		914,590	
6602 Labor & Industry	90,412		90,412		90,412		88,046			88,046		88,046	178,458	
6901 Dept Social & Rehab Services	(2,464,350)		2,820,490		2,820,490		(2,529,981)			3,681,547	3,681,547		6,502,037	
6911 Department Of Family Services	1,565,102		6,669,916		6,669,916		1,509,407			2,242,474	2,242,474		8,912,390	
Totals	(808,836)		10,038,113		10,038,113		(932,528)			6,469,362	6,469,362		16,507,475	
Percent of Total General Fund	15.52%	NA	79.71%	NA	79.71%	NA	13.18%	NA		80.13%	80.13%		79.87%	

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

EXHIBIT #3

DATE 3-12-93

Run Date and Time: 03/01/93 09:27 AM

Modified Level Only	Executive Budget		LFA Modified Level		Legislative Action		Legislature Ovr(Und) LFA		Executive Budget		LFA Modified Level		Legislative Action		Legislature Ovr(Un) LFA		Legislature Ovr(Un) LFA	
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium	
Natural Resources																		
4201 Public Service Regulation	302,880		332,880		332,880		2,880		17,880		17,880		350,760					
5201 Dept Of Fish, Wildlife & Parks	294,083						303,459											
5501 Department Of State Lands	244,705		71,372		71,372		221,445		48,112		48,112		119,484					
5603 Department Of Livestock	30,478		30,478		30,478		30,512		30,512		30,512		60,990					
5706 Dept Nat Resource/Conservation	19,590		19,590		19,590								19,590					
6201 Department Of Agriculture	60,667		60,667		60,667		60,667		60,667		60,667		121,334					
6501 Department Of Commerce	(340,610)		35,821		35,821		(345,513)		33,903		33,903		69,724					
Totals	611,793		550,808		550,808		273,450		191,074		191,074		741,882					
Percent of Total General Fund	-11.74%	NA	4.37%		4.37%		-3.87%	NA	2.37%		2.37%		3.59%					

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:27 AM

Modified Level Only	Executive Budget	LFA Modified Level	Legislative Action	Legislature Ovr(Und) LFA	Executive Budget	LFA Modified Level	Legislative Action	Legislature Ovr(Un) LFA	Legislature Ovr(Un) LFA
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium
Institutions & Cultural Education									
5114 Montana Arts Council									
5115 Library Commission	63,426				53,434				
5117 Historical Society	7,534,571		382,269	382,269	11,795,001		395,178	395,178	777,447
6401 Dept. Corrections & Human Ser									
Totals	7,597,997	NA	382,269 3.04%	382,269 3.04%	11,848,435		395,178 4.89%	395,178 4.89%	777,447 3.76%
Percent of Total General Fund	-145.78%	NA			-167.52%	NA			

Run Date and Time: 03/01/93 09:27 AM

[illegible]

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:27 AM

Modified Level Only	Executive Budget	LFA Modified Level	Legislative Action	Legislature Ovr(Und)	Executive Budget	LFA Modified Level	Legislative Action	Legislature Ovr(Un)	Legislature Ovr(Un) LFA	Legislature Ovr(Un) LFA 95 Biennium
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium
Summary										
General Government & Highways	(4,583,322)		1,187,694	1,187,694	(5,211,406)		954,658	954,658	2,142,352	
Human Services	(808,836)		10,038,113	10,038,113	(932,528)		6,469,362	6,469,362	16,507,475	
Natural Resources	611,793		550,808	550,808	273,450		191,074	191,074	741,882	
Institutions & Cultural Education	7,597,997		382,269	382,269	11,848,435		395,178	395,178	777,447	
Education	(8,029,687)		434,911	434,911	(13,050,825)		63,673	63,673	498,584	
All Committees	(5,212,055)		12,593,795	12,593,795	(7,072,874)		8,073,945	8,073,945	20,667,740	

Office of Legislative Fiscal Analyst General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:28 AM

EXPENDITURE #3
DATE 3-12-93
1

Current & Modified Levels	Executive Budget		Legislative Action		Legislature Ovr(Und)		Executive Budget		Legislative Action		Legislature Ovr(Un)		Legislature Ov(Un)	
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium
General Government & Highways														
1101 Legislative Auditor	1,307,219	1,307,219	1,207,637		(99,582)		1,291,061		1,198,297		(92,764)		(192,346)	
1102 Legislative Fiscal Analyst	866,403	866,403	825,376		(41,027)		863,760		851,562		(12,198)		(53,225)	
1104 Legislative Council	2,708,701	2,654,033	2,099,674		(554,359)		2,372,893		2,146,476		(147,609)		(701,968)	
1109 Legislature-Senate														
1110 Legislature-House														
1111 Environmental Quality Council	299,164	299,164	277,908		(21,256)		300,501		279,226		(21,275)		(42,531)	
2110 Judiciary	8,912,856	8,927,539	8,438,725		(488,814)		9,058,493		8,461,192		(657,717)		(1,146,531)	
3101 Governors Office	2,693,433	2,535,392	2,345,598		(189,794)		2,578,358		2,328,267		(184,409)		(374,203)	
3201 Secretary Of States Office	965,112	928,346	947,990		19,644		1,013,054		906,805		(30,369)		(10,725)	
3202 Commissioner Of Political Prac	130,769	127,202	127,314		112		128,720		126,931		2,956		3,068	
3401 State Auditors Office	2,147,802	2,168,349	2,124,932		(43,417)		2,028,238		2,076,690		(40,659)		(84,076)	
4107 Crime Control Division	475,970	472,162	463,524		(8,638)		478,901		467,863		(8,639)		(17,277)	
4108 Highway Traffic Safety	210,000	210,000	183,080		(26,920)		210,000		183,080		(26,920)		(53,840)	
4110 Department Of Justice	7,169,164	13,463,695	13,466,518		2,823		6,682,384		13,349,195		(81,723)		(78,900)	
5401 Department Of Transportation	136,070	230,878	132,288		(98,590)		36,157		32,416		(198,395)		(296,985)	
5801 Department Of Revenue	21,817,372	21,759,005	20,082,030		(1,676,975)		21,767,109		19,983,246		(1,677,803)		(3,354,778)	
6101 Department Of Administration	3,655,050	3,527,264	3,329,109		(198,155)		3,521,966		3,294,816		(198,658)		(396,813)	
6701 Adjutant General	2,338,533	2,158,344	2,057,692		(100,652)		2,242,318		2,056,394		(106,907)		(207,559)	
Totals	55,833,618	61,634,995	58,109,395		(3,525,600)		54,573,913		57,742,456		(3,483,089)		(7,008,689)	
Percent of Total General Fund	11.37%	12.12%	11.85%		19.45%		10.97%		11.71%		13.90%		16.23%	

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:28 AM

Current & Modified Levels		Executive Budget Fiscal 1994	LFA Total Level Fiscal 1994	Legislative Action Fiscal 1994	Legislature Ovr(Und) Fiscal 1994	Executive Budget Fiscal 1995	LFA Total Level Fiscal 1995	Legislative Action Fiscal 1995	Legislature Ovr(Un) Fiscal 1995	Legislature Ovr(Un) 95 Biennium
Human Services										
5301	Dept Health & Environ Sciences	3,048,388	3,282,665	3,568,498	285,833	3,035,848	3,333,718	3,556,843	223,125	508,958
6602	Labor & Industry	1,189,213	712,925	841,162	128,237	1,158,411	684,044	810,245	126,201	254,438
6901	Dept Social & Rehab Services	119,393,384	124,513,490	124,662,580	149,090	130,577,779	136,082,495	138,113,776	2,031,281	2,180,371
6911	Department Of Family Services	37,966,243	37,059,517	38,474,245	1,414,728	38,996,712	38,379,721	33,451,960	(4,927,761)	(3,513,033)
Totals		161,597,228	165,568,597	167,546,485	1,977,888	173,768,750	178,479,978	175,932,824	(2,547,154)	(569,266)
Percent of Total General Fund		32.91%	32.56%	34.17%	-10.91%	34.94%	34.45%	35.69%	10.17%	1.32%

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:28 AM

Current & Modified Levels	Executive Budget	LFA Total Level	Legislative Action	Legislature Ovr(Und) LFA	Executive Budget	LFA Total Level	Legislative Action	Legislature Ov(Un) LFA	Legislature
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium
Natural Resources									
4201 Public Service Regulation	2,418,620	2,181,463	2,407,000	225,537	2,091,902	2,163,649	2,074,044	(89,605)	135,932
5201 Dept Of Fish, Wildlife & Parks	715,318	423,055	389,738	(33,317)	718,003	423,055	394,791	(28,264)	(61,581)
5501 Department Of State Lands	9,250,110	9,366,447	8,999,808	(366,639)	9,273,775	9,333,646	8,973,877	(359,769)	(726,408)
5603 Department Of Livestock	768,052	571,650	642,085	70,435	782,171	576,859	652,297	75,438	145,873
5706 Dept Nat Resource/Conservation	3,810,151	5,202,795	4,352,265	(850,530)	3,819,543	5,172,850	4,346,243	(826,607)	(1,677,137)
6201 Department Of Agriculture	1,142,580	991,105	1,065,259	74,154	1,091,654	951,362	1,019,986	68,624	142,778
6501 Department Of Commerce	2,451,471	2,714,344	2,559,087	(155,257)	2,450,622	2,727,274	2,570,191	(157,083)	(312,340)
Totals	20,556,302	21,450,859	20,415,242	(1,035,617)	20,227,670	21,348,695	20,031,429	(1,317,266)	(2,352,883)
Percent of Total General Fund	4.19%	4.22%	4.16%	5.71%	4.07%	4.12%	4.06%	5.26%	5.45%

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:28 AM

Current & Modified Levels	Executive Budget		Legislative Action		Legislature Ovr(Und) LFA		Executive Budget		Legislature Ovr(Und) LFA		Legislative Action		Legislature Ovr(Un) LFA		Legislature Ovr(Un) LFA	
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium
Institutions & Cultural Education																
5114 Montana Arts Council	144,548	132,922	130,713	(2,209)	141,087	129,952	127,742	(2,210)	(4,419)							
5115 Library Commission	1,238,760	1,262,970	1,311,039	48,069	1,038,837	1,065,295	1,049,364	(15,931)	32,138							
5117 Historical Society	1,436,666	1,405,047	1,405,043	(4)	1,403,653	1,385,741	1,385,775	34	30							
6401 Dept. Corrections & Human Ser	86,387,023	81,504,471	77,531,011	(3,973,460)	92,397,472	83,197,295	78,672,126	(4,525,169)	(8,498,629)							
Totals	89,206,997	84,305,410	80,377,806	(3,927,604)	94,981,049	85,778,283	81,235,007	(4,543,276)	(8,470,880)							
Percent of Total General Fund	18.17%	16.58%	16.39%	21.66%	19.10%	16.56%	16.48%	18.14%	19.62%							

Office of Legislative Fiscal Analyst General Fund Appropriation Summary By Agency

Run Date and Time: 03/01/93 09:28 AM

EXHIBIT #3

DATE 3-12-93

Current & Modified Levels	Executive Budget		Legislative Action		Legislature Ovr(Und) LFA		Executive Budget		LFA Total Level		Legislative Action		Legislature Ov(Un) LFA		Legislature Ov(Un) LFA	
	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1994	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	Fiscal 1995	95 Biennium	
Education																
3501 Office Of Public Instruction	53,272,356	47,078,407	48,289,774	1,211,367	47,936,257	43,350,357	42,683,823	(666,534)	544,833							
3511 Billings Vo Tech	1,236,752	1,160,487	1,214,510	54,023	1,184,120	1,140,355	1,194,378	54,023	108,046							
3512 Butte Vo Tech	1,471,662	1,132,188	1,271,869	139,681	1,447,184	1,103,478	1,243,160	139,682	279,363							
3513 Great Falls Vo Tech	1,532,038	1,447,084	1,698,658	251,574	1,500,782	1,424,227	1,675,801	251,574	503,148							
3514 Helena Vo Tech	2,002,734	1,896,332	1,922,930	26,598	1,975,127	1,870,850	1,897,449	26,599	53,197							
3515 Missoula Vo Tech	2,109,839	1,993,618	2,030,105	36,487	2,081,920	1,970,397	2,006,884	36,487	72,974							
5101 Board Of Public Education	117,855	115,601	112,168	(3,433)	115,731	113,667	110,031	(3,636)	(7,069)							
5102 Commissioner Of Higher Ed	1,006,774	11,524,860	10,718,420	(806,440)	(3,770,865)	11,429,765	10,557,124	(872,641)	(1,679,081)							
5103 University Of Montana	25,170,150	29,526,530	23,472,983	(6,053,547)	25,303,963	29,562,756	23,509,209	(6,053,547)	(12,107,094)							
5104 Montana State University	33,005,736	35,407,705	32,127,523	(3,280,182)	33,123,879	35,497,474	32,217,292	(3,280,182)	(6,560,364)							
5105 Mont College Of Min Sc & Tech	8,907,903	9,449,261	8,151,511	(1,297,750)	8,899,829	9,056,191	8,142,111	(914,080)	(2,211,830)							
5106 Eastern Montana College	10,903,843	10,699,997	10,396,553	(303,444)	10,911,803	10,688,888	10,385,444	(303,444)	(606,888)							
5107 Northern Montana College	5,800,962	5,949,753	5,738,378	(211,375)	5,774,950	5,922,078	5,710,702	(211,376)	(422,751)							
5108 Western Montana College	3,166,435	3,615,048	3,336,221	(278,827)	3,142,117	3,592,477	3,313,649	(278,828)	(557,655)							
5109 Agricultural Exper Station	7,935,807	7,917,607	7,127,647	(789,960)	7,970,583	7,952,147	7,164,480	(787,667)	(1,577,627)							
5110 Cooperative Extension Service	2,809,745	2,776,333	2,786,119	9,786	2,812,612	2,778,794	2,788,897	10,103	19,889							
5111 Forestry & Cons Exper Station	747,363	698,643	702,762	4,119	749,241	700,182	702,782	2,600	6,719							
5113 School For The Deaf & Blind	2,439,518	2,828,728	2,509,822	(318,906)	2,404,196	2,797,695	2,496,427	(301,268)	(620,174)							
5119 Fire Services Training School	259,841	259,375	251,466	(7,909)	269,883	237,286	230,853	(6,433)	(14,342)							
Totals	163,897,313	175,477,557	163,859,419	(11,618,138)	153,833,312	171,189,064	158,030,496	(13,158,568)	(24,776,706)							
Percent of Total General Fund	33.37%	34.51%	33.42%	64.09%	30.93%	33.05%	32.06%	52.53%	57.38%							

Office of Legislative Fiscal Analyst

General Fund Appropriation Summary By Agency

Run Date and Time : 03/01/93 09:28 AM

Current & Modified Levels	Executive Budget Fiscal 1994	LFA Total Level Fiscal 1994	Legislative Action Fiscal 1994	Legislature Ovr(Und) Fiscal 1994	Executive Budget Fiscal 1995	LFA Total Level Fiscal 1995	Legislative Action Fiscal 1995	Legislature Ovr(Un) Fiscal 1995	Legislature Ovr(Un) IFA 95 Biennium
Summary									
General Government & Highways	55,833,618	61,634,995	58,109,395	(3,525,600)	54,573,913	61,225,545	57,742,456	(3,483,089)	(7,008,689)
Human Services	161,597,228	165,568,597	167,546,485	1,977,888	173,768,750	178,479,978	175,932,824	(2,547,154)	(569,266)
Natural Resources	20,556,302	21,450,859	20,415,242	(1,035,617)	20,227,670	21,348,695	20,031,429	(1,317,266)	(2,352,883)
Institutions & Cultural Education	89,206,997	84,305,410	80,377,806	(3,927,604)	94,981,049	85,778,283	81,235,007	(4,543,276)	(8,470,880)
Education	163,897,313	175,477,557	163,859,419	(11,618,138)	153,833,312	171,189,064	158,030,496	(13,158,568)	(24,776,706)
All Committees	<u>491,091,458</u>	<u>508,437,418</u>	<u>490,308,347</u>	<u>(18,129,071)</u>	<u>497,384,694</u>	<u>518,021,565</u>	<u>492,972,212</u>	<u>(25,049,353)</u>	<u>(43,178,424)</u>

SENATE FINANCE AND CLAIMS

EXHIBIT NO.

4

DATE

3/12/93

BILL NO.

HB 129

Madame Chair, members of the committee, My name is Mark Maki, I am A program specialist/field rep with the Montana State Apprenticeship and Training Bureau, with the Montana Department of Labor and Industry.

Concerning HB129, I would like to provide you with some basic information on what is apprenticeship, the State bureau's role, who the major players are and where the funding for HB129 would be used.

First of all, Apprenticeship is a unique "earn while you learn" training program. The employer and apprentice sign off to a state-approved curriculum [ranging from 1 to 4 years] which combine on the job training with classroom instruction, in practical and theoretical skills. The process is a formal arrangement involving employers, unions, state government, vocational technical schools and individuals who want to learn a skilled craft.

Apprenticeship requires a commitment of time and money from both the employer and apprentice which may not be practical in some occupations or industries. But for many skilled trades, it represents the best or only way for an industry to meet a continuing demand for craftspersons. Graduates of a state - approved apprenticeships, unlike graduates of other accredited training programs are employed and in most cases have guarantees of future employment at the time of certification. Employers have greater confidence in training received in registered programs and tend to lay off apprenticeship graduates last.

The Montana State Apprenticeship and Training Bureau functions as a registration and certification agency. Our primary function is to approve and establish standards for training that are industry recognized and yet will meet the needs of the employer. Once a program has been approved and registered, the bureau monitors both employer responsibilities and apprentice progress for the duration of the apprenticeship. Our obligation to the the registered apprentice, is to make sure they receive all around training as agreed, and to issue a certificate of completion upon satisfactory fulfillment of all the program requirements.

Currently, the Bureau has a four member staff, A supervisor, an administrative assistant and two field representatives. As of Jan. 1, 1993, the bureau services 645 apprentices registered with 298 sponsors. Out of the 645 apprentices, 10% are female, 9% are minorities, 43% are union members and 53% are non-union. 17% of the sponsors are union, with 276 apprentices registered and the remaining 83% of the sponsors are non-union with 369 apprentices registered.

go to 42

5/12/91
From Jan. 1, 1991 to Jan. 1, 1993 the total number of registered apprentices has increased from 607 to 645 or 9%. The number of registered Female apprentices has increased from 54 to 64 or 8%. The number of registered minority apprentices has increased from 51 to 59 or 9%. The total number of active sponsors of apprenticeship has increased from 270 to 298 or 9%. 42 of the 56 counties or 75% of the state have active apprenticeship programs in operation.

Since related instruction is an integral part of apprenticeship, Federal law defines related instruction for apprentices as:

"An organized and systematic form of instruction designed to provide the apprentice with knowledge of the theoretical and technical subjects related to his or her trade."

39-6 - 103 MCA

Furthermore, the law states, "Related and supplemental instruction for apprentices, coordination of instruction with job experience and selection and training of teachers and coordination for such instruction shall be the responsibility of state and local boards responsible for vocational education. a minimum of 144 hours of related instruction each year of apprenticeship is recommended.

From 1980 to 1990, related instruction for apprenticeship was funded by the Carl Perkins Act. In 1991, due to cutbacks in Carl Perkins, OPI Initiated a bill during the 1991 session, hb704, to fund related instruction activities through state sources. HB704 passed the 91 legislature and UI and P&I appropriation provided funding for apprenticeship related instruction for the fiscal years 92 and 93.

OPI solicits program proposals and in cooperation with Department of labor and Industry identifies programs that are to receive grants. The Department of Labor and Industry disburses funds in the amount approved to the successful grantees. OPI monitors the training program activities funded and provides technical assistance as needed. Neither OPI or the Department of Labor and industry receives administrative funds to support this program. The Department of Labor and Industry and OPI created a joint planning committee to consider use of UI and P&I funds provided for in HB704. The planning committee includes representation from both agencies and equal representation from labor and management.

~~HB129~~ HB129 would fund related instruction for apprenticeship and upgrade courses for the ~~new~~ ²⁰¹⁴ biennium. The funding is broken down into three areas: Apprenticeship Instructor Support, Journeymen Upgrading and Home Study or Correspondence Course Work.

EXHIBIT # 4
DATE 3-12-93
X HB-129

In 1991, 12 sponsors were funded \$52,410 for Apprenticeship instructor support. This included 4,596 hour of instruction, servicing 227 apprentices. In 1993, 21 sponsors will be funded, using approximately \$70,022. This includes a projected 8,299 hours of Instruction, servicing 241 apprentices.

In 1991, 5 sponsors were funded \$23,766 for Journeymen upgrading. This included 976 hours of instruction, servicing 310 journeymen. In 1993 11 sponsors will be funded, using approximately \$14,976. This includes a projected 1,775 hours of instruction, servicing a projected 710 journeymen.

In 1991, 120 apprentices were funded \$9,000 for Home study correspondence courses, this included 152 courses approved and taken. In 1993, approximately 220 apprentices will be funded \$16,000 for home study correspondence courses, this includes a projected 260 courses approved.

Madame Chair and member of the committee, that's a basic run down on apprenticeship and it's related functions. At this time I would take any question that you may have.

MONTANA APPRENTICESHIP AND TRAINING DIRECTORS ASSOCIATION

P. O. BOX 5165

HELENA MT 59604

SENATE FINANCE AND CLAIMS

EXHIBIT NO. 5

DATE 3/12/93

ROLL NO. HB 129

Testimony to Senate Committee in support of HB129

The members of the recently formed Montana Apprenticeship and Training Directors Association would like to add their support for the funding of HB129 to help apprentice programs defray wages of instructors, provide correspondence courses to apprentices who belong to small employer programs, and to provide instructors with the skills to pass on their knowledge to future workers.

The funding received during the prior bienium under HB704 allowed programs to meet or exceed the training needs of employers from all across the state. Although, the economy is suffering and everyone has tightened their belts, the need for quality, training continues to be a focus. And as we reach the Twenty-first Century, the demand for more technically trained and retrained individuals looms, not in the future, but in the present.

It should be noted that not all apprenticeship programs are union-sponsored. This bill will also serve those individual employers who have agreed to train an apprentice with a job skill. Funding under this bill helps to defray the cost of the apprentices' correspondence courses as part of their related training.

With your support of apprenticeship through HB 129, we can meet the needs of today and tomorrow. We ask that you join this existing time-proven partnership by funding HB 129.

Thank you for your time.

Sincerely,

Doris Romanisko
Acting Chair

Doris Romanisko
6868 Applegate Drive
Helena MT 59601

SENATE FINANCE AND CLAIMS

EXHIBIT NO. 5 A

DATE 3/12/93

BILL NO. HB 129

Testimony submitted to Senate Committee in favor of HB 129, Apprenticeship Funding, March 12, 1993.

My name is Doris Romanisko, from Helena, where I work as the Administrator of the Montana Operating Engineers and Associated General Contractors Joint Apprenticeship and Training Trust. I am here to voice my support of House Bill 129 and explain its impact on our training program.

During the past ten years, I have learned the many facets of apprenticeship and have seen the positive impact that it can have on the participants, their families, and the community. Take the thirty-year old father of four who was on welfare prior to becoming an apprentice mechanic and at the end of his three year apprenticeship, he was earning in excess of \$30,000 as a shop mechanic. The young woman who completed her training as a heavy equipment operator and now has her own construction company. Or, the apprentice who has returned to college to get her civil engineering degree. All of this without a hefty tuition and little or no prior experience.

Apprentice programs have served individuals from virtually every county in the state. Often it is the only method of continued education or job training available to many people, especially those who have bumped around for a couple of years trying to make a go of it on minimum wage jobs.

Doris Romanisko
March 12, 1993

Although the vast majority of our funding is secured through the collective bargaining process, we are not closed programs, but rather actively recruit throughout the entire state. During these tough economic times, the need for quality training is more important than ever. Programs need to be able to free up funds so that they can provide additional safety training, training to handle hazardous materials, purchase new equipment including lasers and computers, as well as maintain its time-proven curriculums.

Our program has streamlined and budget cut in many creative ways, such as utilizing over a million dollars of excess military equipment and supplies. Also, we needed a place to train heavy equipment operators so we entered into an agreement with the Montana Parks Department. During the past ten years, apprentices have built various projects at Canyon Ferry Reservoir that would have cost the State hundreds of thousands of dollars. One project's cost was more than twice this entire appropriation of which we are only a small recipient.

Apprenticeship represents the epitome of joint partnership, that of management, labor, government and education. All of these entities share in the success and pride of those individuals who have earned Completion Certificates from the Department of Labor. Please support this appropriation and continue to support this alternative educational process, that of earning while learning.

Advantages/Disadvantages

Some of the same advantages and disadvantages from Option #1 exist under this option. Shared expertise will be provided. Accounting and administrative support functions will be combined resulting in the same possible FTE reductions and savings. Potential cost savings from mortgage portfolio system and office space consolidation still exist. Again, office space cost savings will be offset by remodeling costs.

This option also eliminates one board. Possible savings of board per diem and travel exist, but could be offset by potential BOI membership increases to include housing expertise. This would help increase public accountability for housing needs. BOI responsibility increases and the disadvantage of competing program objectives will also exist.

An advantage of this option over Option #1 relates to continuity of program operations. With this option, housing programs maintain the same priority, as do investment programs. The only difference from current operations relate(s) to staff reporting. There will be minimal impact on actual day-to-day operations of housing and investment programs.

The most significant advantages under this option are shared expertise and minimal impact on housing/investment programs. The disadvantages are the same as those under Option #1.

The disadvantages for BOH programs are reduced in Option #2. However, BOI responsibilities are still increased and program objectives will still be combined. The disadvantages of this increase in responsibility and mixing of different objectives appear to still outweigh the advantages.

POSSIBLE REORGANIZATION OF HOUSING/FINANCE FUNCTIONS

In addition to reviewing options for transferring BOH functions to the BOI, we reviewed one additional option for combining revenue bond functions. The following section outlines this option including advantages and disadvantages.

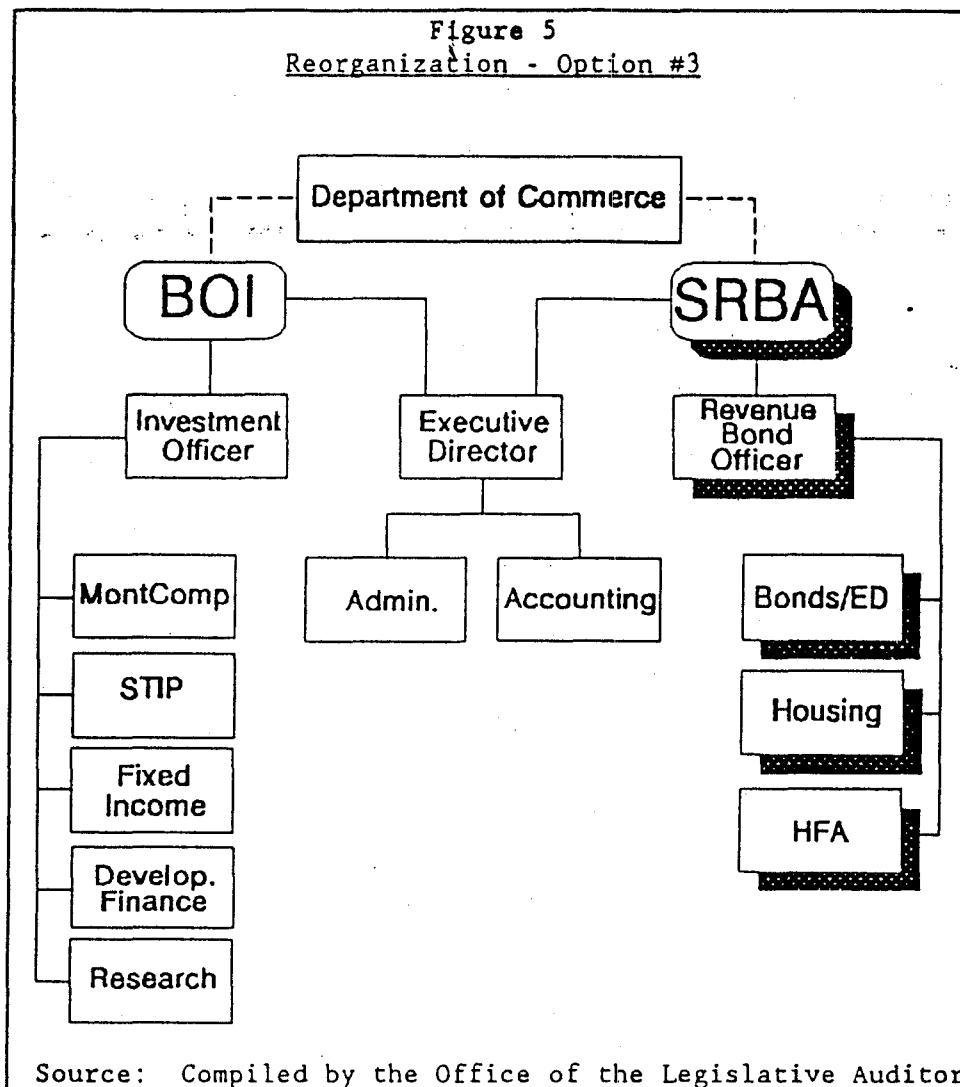
Option #3

There is a trend in other states toward consolidation of state revenue bond financing functions. This option parallels this trend. Under this option, both the BOH and BOI are reorganized. There are two boards, one responsible for investments and one responsible for bond financing.

The investment function would be similar to the current BOI, but would not be responsible for bond activity. These functions, along with BOH and Health Facility Authority (HFA) functions would be

consolidated under a new board, the State Revenue Bond Authority (SRBA).

Each function would be under the direction of a program officer. A Revenue Bond Officer position would be created to oversee all revenue bond operations. The Revenue Bond Officer would report directly to the State Revenue Bond Authority. The following figure shows the organization for Option #3.



Again, there are several advantages and disadvantages associated with this action. In addition, as with the other two options, legislation would be required to enact any change.

Advantages/Disadvantages

Shared expertise would again be an advantage, and would be enhanced by the centralization of all major revenue bond financing functions. Revenue bond expertise could also be utilized by other state agencies issuing revenue bonds, such as the Department of Natural Resources and Conservation.

The separation between investment and revenue bond philosophies will provide an advantage. The BOI could concentrate on investments and meeting the "prudent expert principle." The SRBA could concentrate on issuing revenue bonds to provide financing through its various programs. The disadvantage of competing program objectives will still be present. The competing objectives will relate only to the revenue bond function and communications with the board and not to investing funds to maximize return. There will be three separate entities, with three different missions, reporting to the same board; however, all generate funds through bonding activities. As a result, there will be a lack of program continuity until the SRBA has gained experience on housing, health facility, and economic development operations.

Day-to-day operations of individual programs should maintain continuity. Housing, investment, economic development, and health facility programs should continue as currently operating.

In this option three boards, the BOI, the BOH, and the HFA are combined into two boards, the BOI and the SRBA. Potential cost savings exist from the elimination of one board. Actual cost savings cannot be determined until the membership of the SRBA is established. In addition, accounting and administrative support functions will be combined. Potential cost savings from consolidation of mortgage portfolio systems and office space, and FTE reductions still exist.

The most significant advantages under this option are shared expertise and separation of revenue bond financing and investment functions. The biggest disadvantage is lack of continuity between program operations and the SRBA.

Option #3 provides for a separation of investment and financing functions. There will still be some disadvantages with program/board continuity. Although there are disadvantages with this option, the additional advantages appear to be greater than those of other options.

SUMMARY

Each of the options discussed in this chapter is feasible. The potential amount of savings in any option is not significant and therefore is not a major consideration when selecting an option. If the Legislature determines a transfer is desirable, Option #3

provides a method to separate investment and revenue bond financing activity and maintain program objectives. Although this method does not transfer BOH functions under the BOI, it has the fewest disadvantages and provides the most benefit of any option. Under this option, programs from three different entities will be affected.

If consideration is given to any of these or other options, other program operations in the Department of Commerce could be considered for consolidation. For example, the Montana Science and Technology Alliance provides venture capital financing to companies and research organizations with potential for a high level of return. Programs under the Montana Science and Technology Alliance could be included in the reorganization of the investments function. There are several housing programs under the Department of Commerce, Local Government Assistance Division, such as the Community Housing Affordability Strategy and the Home Investment Partnerships Program, which could be considered in a reorganization of housing functions. Under any of these or other options, advisory councils could be established to provide additional public input and accountability.

DATE Friday, 3/12/93

SENATE COMMITTEE ON Finance And Claims

BILLS BEING HEARD TODAY: SB 271, HB 129, HB 373

Name	Representing	Bill No.	Check One Support Oppose		
Kathy Marshall	271				
Mark S. Maki	MT. DOL				
Doris Romanichko	MT Operating Eng JATC	HB129	✓		
Clyde Z. Peterson	MT Operating Eng	HB129	✓		
Jim Smith	MT. Juv. PROBATION	271	✓		
MICHAEL MIZENKO	MT. ST ASSO PLUMBERS & PIPE-FITTERS	129	✓		
MICHAEL MIZENKO	MT. ST BLDG & CONST COUNCIL	129	✓		
DeLores Mills	MPEA	129	✓		
JEFF WOLF	O.P.I.	129	✓		
JOHN W. MORTMAN	IRONWORKERS	129	✓		
G. BRUCE MORRIS	CARPENTERS UNION	129	✓		
Wm Egan	MT Conf of Elec & Tel Wks	129	✓		
Jan Shea	Interested Citizen	129	✓		

VISITOR REGISTER

PLEASE LEAVE PREPARED STATEMENT WITH COMMITTEE SECRETARY