LC 1043

INTRODUCED BY BOLDANOL Fund Sugar 1 2 3 A BILL FOR AN ACT ENTITLED: "AN ACT TO AMEND THE STATE

4 BUDGET ACT BY PROVIDING DEFINITIONS: BY AMENDING SECTION 5 6 79-1015, R.C.M. 1947, TO SPECIFY INFORMATION TO BE CONTAINED 7 IN THE PROPOSED BUDGET; PROVIDING FOR THE SUBMISSION OF 8 VARIANCE REPORTS: AND REPEALING SECTION 79-1015.1. R.C.M. 9 1947.\*

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11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

12 Section 1. There is a new R.C.M. section numbered 13 79-1001.1 that reads as follows:

14 79-1001.1. Definitions. As used in this chapter (1) 15 "effectiveness measure" means a criterion for measuring the degree to which the objective sought is attained; 16

17 (2) "program" means a combination of resources and 18 activities designed to achieve an objective or objectives;

"program size" means the magnitude of a program 19 (3) 20 such as the size of clientele served, the volume of service 21 in relation to the population or area, etc.;

22 (4) "program size indicator" means a measure to 23 indicate the magnitude of a program;

24 (5) "priority listing" means a ranking of proposed 25 expenditures in order of importance.

> INTRODUCED BIII

1 Section 2. Section 79-1015, R.C.M. 1947, is amended to 2 read as follows:

3 "79-1015. Submission of budget to legislature -- form 4 contents. The governor shall, following the receipt of 5 the preliminary budget from the budget director have 6 prepared a budget for the ensuing biennium and shall submit 7 said budget to each member of the legislative--assembly 8 legislature at the time of the convening of the legislative 9 assembly legislature. The budget submitted shall set forth a 10 balanced financial plan for the state government for each 11 fiscal year of the ensuing biennium, which plan shall 12 consist of the following:

13 (1) A financial plan of the state government of the 14 ensuing biennium shall embrace a consolidated budget summary setting forth the aggregate figures of the budget in such 15 16 manner as to show a balance between the total proposed 17 disbursements and the total anticipated receipts together 18 with the other means of financing the budget for each fiscal 19 year of the ensuing biennium, contrasted with the 20 corresponding figures for the last completed fiscal year and 21 the fiscal year in progress. The consolidated budget summary shall be supported by explanatory schedules or statements, 22 23 classifying receipts and disbursements contained therein by 24 fund, and where applicable, organizational unit. 25

(2) An analysis of the actual and projected receipts,

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1 disbursements and solvency of each accounting entity within 2 each fund for the current and subsequent biennium. 3 (3) A detailed analysis of receipts by accounting entity within fund indicating classification and source of 4 funds. 5 6 (4) A departmental analysis summarizing past and 7 proposed spending plans by agency and the means of financing 8 the proposed plan. Information presented shall include the 9 following:

10 {a}-a-statement-of-departmental--goals--and--objectives 11 and--a-statement-of-goals-and-objectives-for-each-program-of 12 the-department;

13 (b)-actual-disbursements-for-the-completed-fiscal--year 14 of--the--current--bienniumy--estimated-disbursements-for-the 15 current-fiscal-year;-and-governor1s-recommendations-for--the 16 enswing-biennium-by-program7

17 (c)--actual-disbursements-for-the-completed-fiscal-year 18 of-the-current-biennium;--estimated--disbursements--for--the 19 current--fiscal-year;-and-governor\_s-recommendations-for-the 20 ensuing-biennium-by-disbursement-category;-and 21 (d)-a-statement-containing-further-recommendations--of 22 the-governor-should-he-deem-it-necessary. 23 (5)--Betailed--recommendations-for-the-state-long-range 24 building-program.--Bach-recommendation-shall-be-presented-by

25 department7-institution7-agency-or-branch-by-funding-source7

1	withadescriptionofeachproposedprojectAn
2	appropriationmeasure-shall-be-presented-by-project7-source
3	of-fundingy-and-departmenty-agencyyinstitutionorbranch
4	for-which-the-project-is-primarily-intended.
5	(6)Appropriationmeasures-detailed-by-program,-fund,
6	and-accounting-entity-authorizing-disbursements-and-related
7	restrictions-thereto-by-department;-institution;eragency
8	of-the-state.
9	(a) a statement of departmental and program
10	objectives, effectiveness measures and program size
11	indicators;
12	(b) at least three (3) alternative funding levels for
13	each program with effectiveness measures and program size
14	indicators detailed for each alternative funding level. The
15	first funding level shall not exceed eighty percent (80%) of
16	that level authorized by the legislature for the present
17	fiscal year;
18	(c) a departmental priority listing encompassing all
19	alternative funding levels;
20	(d) a detailed narrative which shall include at least
21	(i) a description of the kinds of activities carried
22	out or unusual technologies employed;
23	(ii) a statement of key policies pursued;
24	(iii) a description of major external trends affecting
25	the program:

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the program;

1	(iv) an evaluation of how effective the program has
2	been in the past and the apparent reasons for the level of
3	success attained;
4	(v) a description of possible events that could
5	result in significant variations in the size, operation or
6	effectiveness of the program;
7	(vi) an explanation of the rationale used in
8	determining the priority listing.
9	(e) actual disbursements for the past two (2) fiscal
10	years, and the governor's recommendations for the ensuing
11	biennium by program and disbursement category;
12	(f) a statement containing further recommendations of
13	the governor as appropriate.
14	(5) Detailed recommendations for the state long-range
15	building program presented in a priority listing. Each
16	recommendation shall be presented by department,
17	institution, agency or branch by funding source, with a
18	description of each proposed project, an explanation of the
19	problem to be addressed by the proposed project, alternative
20	methods of addressing the problem, the rationale for the
21	selection of a particular alternative and a projection of
<b>2</b> 2	increased operating costs incident to the project for the
23	next three (3) bienniums."
24	Section 3. There is a new R.C.M. section numbered
25	79-1017.1 that reads as follows:

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1 79-1017.1. Variance reports. Annually by January 1 2 the governor shall submit to the members of the legislature 3 a variance report for the immediate past fiscal year which 4 shall detail variances between the expenditures, revenues, 5 program size indicators, effectiveness measures and 6 priorities expressed in the executive budget and those 7 actually realized. The report should contain a detailed narrative explaining the reasons for all significant 8 9 variances. 10 Section 4. Repealer. Section 79-1015.1, R.C.M. 1947,

11 is repealed.

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-End-

LC 1043

# STATE OF MONTANA

FISCAL NOTE

REQUEST NO. 190-75

Form BD-15

In compliance with a written request received February 10, 1975, there is hereby submitted a Fiscal Note
for House Bill 643 pursuant to Chapter 53, Laws of Montana, 1965 - Thirty-Ninth Legislative Assembly.
Background information used in developing this Fiscal Note is available from the Office of Budget and Program Planning, to members
of the Legislature upon request.

### DESCRIPTION OF PROPOSED LEGISLATION:

An act to amend the State Budget Act by providing definitions, by revising and extending the scope of information to be contained in the proposed budget and by providing for the submission of variance reports.

#### **ASSUMPTIONS:**

1. Current level services of the Budget Office (which include operational plans, appropriation implementation, publication preparation) will be maintained.

2. Since the audit and evaluation functions mandated by this bill are new, extensive analysis will be required to design, implement, and monitor meaningful informational systems. The Budget Office estimates that this will require five additional professional staff members, two support personnel, and correspondingly higher operational expense.

3. As the budget format will be altered, additional data processing costs will be incurred for reprogramming.

4. Amount of information required to be contained in the Budget Book will be greatly increased; volume size and printing costs will increase correspondingly.

#### FISCAL IMPACT:

		FY 76			FY 77		
1.	Office of Budget and Program Planning Expenditures by category	Current law	Proposed law	Increase	Current law	Proposed law	increase
	Personal Services	\$223,348	\$319,027	\$ 95,679	\$241,081	\$341,574	\$100,493
	Operating Expenses	32,792	67,192	34,400	40,312	103,412	63,100
	Capital Outlay	4,800	8,300	3,500	500	500	0
	Total expenditures	\$260,940	\$394,519	\$133,579	\$281,893	\$445,486	\$163,593

2. The six largest departments in terms of personnel and programs report the following increase in expenditures necessary to implement House Bill 643.

Increased expenditures to departments:	FY 76	FY 77
Social and Rehabilitation Services	\$166,582	\$106,786
Administration (excluding Architecture and Engineering Division)	20,000	20,000
Institutions	43,000	18,000
Highways	19,120	18,859
Revenue	26,922	28,007
Commissioner of Higher Education and University System	125,000	125,000
Total increased expenditures	\$400,624	<u>\$316,652</u>

Office of Budget and Program Planning

CONTINUED

Date: \_\_\_\_\_

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of the Legislature upon request.	in the second

### FISCAL IMPACT: Continued

3. Specific responsibilities of the Department of Administration, Architecture and Engineering Division regarding detailed recommendations for the long-range building program would require an additional \$74,423 in FY 76 and \$91,149 in FY 77.

### CONCLUSION:

Enactment of House Bill 643 would result in increased expenditures during the 1975-77 biennium of \$297,172 for the Office of Budget and Program Planning, \$717,276 for the six largest departments, and \$165,572 for the Department of Administration, Architecture and Engineering Division. Total cost for 1975-77 biennium would be approximately \$1.18 million.

# **TECHNICAL NOTE:**

Section 79-1015 (4) (e) requires information for the past two fiscal years and the Governor's recommendations for the ensuing biennium. No provision is made for the current fiscal year.

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BUDGET DIRECTOR Office of Budget and Program Planning Date: February 20, 1975

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Approved by Committee on Appropriations

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1	HOUSE BILL NO. 643
2	INTRODUCED BY BARDANOUVE, LUND, JACOBSEN, MANUEL
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4	A BILL FOR AN ACT ENTITLED: "AN ACT <del>TOAMEND</del> THESTATE
5	BudgetActBtProvidingbefinit <del>ion</del> s;-bt-amending-section
6	79-10157-R.C.M1947, TO PROVIDE FOR A PROGRAM PLANNING AND
7	BUDGETING SYSTEM; TO SPECIFY INFORMATION TO BE CONTAINED IN
8	THE PROPOSED BUDGET; PROVIDING FOR THE SUBMISSION OF
9	VARIANCE REPORTS; AND REPEALING SECTION 79-1015.1, R.C.M.
10	1947.
11	
12	BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:
13	Section 1. There-isanewR-C-Msectionnumbered
14	79-1001-1-that-reads-as-follows:
15	<del>79-1001.1.</del> Definitions. As used in this chapter: (1)
16	"effectiveness measure" means a criterion for measuring the
17	degree to which the objective sought is attained;
18	(2) "program" means a combination of resources and
19	activities designed to achieve an objective or objectives;
20	(3) "program size" means the magnitude of a program
21	such as the size of clientele served, the volume of service
22	in relation to the population or area, etc.;
23	(4) "program size indicator" means a measure to
24	indicate the magnitude of a program;
25	(5) "priority listing" means a ranking of proposed
	SECOND READING

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1	expenditures in order of importance.
2	SECTION 2. PROGRAM PLANNING AND BUDGETING SYSTEM.
3	(1) THE BUDGET DIRECTOR SHALL IMPLEMENT A PROGRAM PLANNING
4	AND BUDGETING SYSTEM AS PROVIDED IN THIS ACT FOR AT LEAST
5	ONE PROGRAM IN REPRESENTATIVE AGENCIES OF STATE GOVERNMENT
6	SERVICE SUCH AS PLANNING, HUMAN SERVICE DELIVERY, LICENSING
7	AND REGULATION, AND OTHER PROGRAMS AS DETERMINED BY THE
8	BUDGET DIRECTOR.
9	Section-2Section-79-10157-R.C.M19477-is-amended-to
10	read-as-follows:
11	#79-1015Gubmission-of-budget-to-legislatureform
12	contentsThe-governor-shally-following-the-receipt-of
13	thepreliminarybudgetframthebudgetdirectorhave
14	<del>prepared-a-budget-for-the-ensuing-biennium-and-shall-submit</del>
15	said-budget-tocachmemberofthelegislativeassembly
16	legislature at-the-time-of-the-convening-of-the-legislative
17	assembly <u>legislature</u> ,-The-budget-submitted-shall-set-forth-a
18	balanced-financial-plan-for-the-stategovernmentforeach
19	fiscalyearoftheensuingbienniumwhichplan-shall
20	consist-of-the-following.
21	<del>(1)</del> A-finan <del>cial-plan-of</del> -the-stategovernmentofthe
22	ensuing-biennium-shall-embrase-a-consolidated-budget-summary
23	settingforththeaggregate-figures-of-the-budget-im-such
24	manner-as-to-showabalancebetweenthetotalproposed
25	disburgementsandthetotal-anticipated-receipts-together
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1	with-the-other-means-of-financing-the-budget-for-each-fiscal
2	yearoftheensuingbiennium,contrastedwiththe
3	corrosponding-figures-for-the-last-completed-fiscal-year-and
4	the-fiscal-year-in-progressa-The-consolidated-budget-summary
5	shallbesupported-by-explanatory-schedules-or-statementsy
6	<del>classifying-receipts-and-disbursements-contained</del> -ther <del>einby</del>
7	fundy-and-where-applicabley-organizational-usity
.8	<del>(2)Ananalysis-of-the-actual-and-projected-receipts</del> ;
9	disbursements-and-solvency-of-each-accounting-entitywithin
10	each-fund-for-the-current-and-subsequent-biennium.
11	<del>{3}</del> Adetailedanalysisofreceiptsby-accounting
12	entity-within-fund-indicating-classification-andsourceof
13	funder
14	<del>{4}hdepartmentalanalysissummarizingpastand</del>
15	proposed-spending-plans-by-agency-and-the-means-of-financing
16	the-proposed-plany-Information-presented-shall-includethe
17	following:
18	<del>(a)-a-statement-of-departmentalgoalsandobjectiv</del> es
19	anda-statement-of-goals-and-objectives-for-each-program-of
20	the-department;
21	<del>(b)-actual-disburgements-for-the-completed-fiscal-year</del>
22	ofthecurrentbiennium,estimated-disbursements-for-the
23	current-fiscal-year,-and-governeris-recommendations-forthe
24	ensuing-biennium-by-program,
25	<del>(c)actual-disbursements-for-the-completed-fiscal-year</del>
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1	of-the-surrent-biannium,estimateddisbursementsforthe
2	currentfiscal-year,-and-governoris-recommendations-for-the
3	encuing-biennium-by-disbursement-categoryand
4	<del>(d)-a-</del> statement-containing-furtherrecommendationsof
5	the-governor-should-he-deem-it-necessary.
6	<del>{5}Detailedrecommendations-for-the-state-long-range</del>
7	building-program,Bach-recommendation-shall-be-presented-by
8	departmenty-institutiony-agency-or-branch-by-funding-sourcey
9	withadescriptionofeachproposedproject;An
10	appropriationmeasure-shall-be-presented-by-projecty-source
11	<del>of-fundingy-and-departmenty-agencyyinstitutionorbranch</del>
12	for-which-the-project-is-primarily-intended.
13	+6> Appropriation measures-detailed-by-programy-fundy
14	and-accounting-entity-authorizing-disbursements-and-related
15	restrictions-therets-by-departmenty-institutionyoragency
16	<del>of</del> -the-state.
17	ta)astatementofdepartmentalandprogram
18	objectiveseffectivenessmeasuresandprogramsize
19	indicators,
20	<del>(b)atleast-three-{3}-alternative-funding-levels-fer</del>
21	each-program-with-effectiveness-measuresandprogramsize
22	indicators-detailed-for-each-alternative-funding-levelThe
23	first-funding-level-shell-not-exceed-eighty-percent-{80%}-of
24	thatlevelauthorizedbythe-legislature-for-the-present

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25 fiscal-year;

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1	{c}a-departmental-priority-listingencompassingall
2	alternative-funding-levels;
3	<u>{d}adetailed-narrative-which-shall-include-at-least</u>
4	(i)a-description-of-the-kinds-of-activitiescarried
5	out-or-unusual-technologies-employed;
6	{ii}a-statement-of-key-policies-pursuedy
7	(iii)-adescription-of-major-external-trends-affecting
8	the-program+
9	(iv)an-evaluation-of-how-effectivetheprogramhas
10	beeninthe-past-and-the-apparent-reasons-for-the-level-of
11	success-attained?
12	{v}adescriptionofpossibleeventsthatcould
13	resultinsignificant-variations-in-the-size,-operation-or
14	effectiveness-of-the-program;
15	(vi)anexplanationoftherationaleusedin
16	determining-the-priority-listing;
17	(c)actualdisbursementsfor-the-past-two-(2)-fiscal
18	years7-and-the-governor's-recommendationsfortheensuing
19	biennium-by-program-and-disbursement-category;
20	{f}astatement-containing-further-recommendations-of
21	the-governor-as-appropriater
22	<del>(5)Detailed-recommendations-for-the-statelong-range</del>
23	buildingprogrampresentedinapriority-listingBach
24	recommendation shallbepresentedbydepartment7
25	institutionyagencyorbranchbyfunding-sourcey-with-a
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1	description-of-each-proposed-project7-an-explanation-ofthe
2	problem-to-be-addressed-by-the-proposed-projecty-alternative
3	methodsofaddressingtheproblemy-the-rationale-for-the
4	<u>selection-of-a-particular-alternative-andaprojectionof</u>
5	increasedoperatingcostsincident-to-the-project-for-the
6	next-three-{3}-bienniums-
7	SECTION 3. PROGRAM BUDGET. THE BIENNIAL BUDGET UNDER
8	THIS ACT SHALL INCLUDE A DEPARTMENTAL ANALYSIS SUMMARIZING
9	PAST AND PROPOSED SPENDING PLANS BY PROGRAM AND THE MEANS OF
10	FINANCING THE PROPOSED PLAN. INFORMATION PRESENTED SHALL
11	INCLUDE THE FOLLOWING:
12	(1) A STATEMENT OF DEPARTMENTAL AND PROGRAM
13	OBJECTIVES, EFFECTIVENESS MEASURES AND PROGRAM SIZE
14	INDICATORS;
15	(2) AT LEAST THREE (3) ALTERNATIVE FUNDING LEVELS FOR
16	EACH PROGRAM WITH EFFECTIVENESS MEASURES AND PROGRAM SIZE
17	INDICATORS DETAILED FOR EACH ALTERNATIVE FUNDING LEVEL. THE
18	FIRST FUNDING LEVEL SHALL NOT EXCEED EIGHTY PERCENT (80%) OF
19	THAT LEVEL AUTHORIZED BY THE LEGISLATURE FOR THE PRESENT
20	FISCAL YEAR;
21	(3) A DEPARTMENTAL PRIORITY LISTING ENCOMPASSING ALL
22	ALTERNATIVE FUNDING LEVELS;
23	(4) A DETAILED NARRATIVE WHICH SHALL INCLUDE AT LEAST:
24	(A) A DESCRIPTION OF THE KINDS OF ACTIVITIES CARRIED
25	OUT OR UNUSUAL TECHNOLOGIES EMPLOYED;
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1	(B) A STATEMENT OF KEY POLICIES PURSUED;
2	(C) A DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING
3	THE PROGRAM;
4	(D) AN EVALUATION OF HOW EFFECTIVE THE PROGRAM HAS
5	BEEN IN THE PAST AND THE APPARENT REASONS FOR THE LEVEL OF
6	SUCCESS ATTAINED;
7	(E) A DESCRIPTION OF POSSIBLE EVENTS THAT COULD RESULT
8	IN SIGNIFICANT VARIATIONS IN THE SIZE, OPERATION OR
9	EFFECTIVENESS OF THE PROGRAM;
10	(F) AN EXPLANATION OF THE RATIONALE USED IN
11	DETERMINING THE PRIORITY LISTING.
12	(5) ACTUAL DISBURSEMENTS FOR THE PAST TWO (2) FISCAL
13	YEARS, AND THE GOVERNOR'S RECOMMENDATIONS FOR THE ENSUING
14	BIENNIUM BY PROGRAM AND DISBURSEMENT CATEGORY;
14 15	BIENNIUM BY PROGRAM AND DISBURSEMENT CATEGORY; (6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF
15	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF
15 16	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF THE GOVERNOR AS APPROPRIATE.
15 16 17	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF THE GOVERNOR AS APPROPRIATE. SECTION 4. LONG-RANGE BUILDING PROGRAM. THE EXECUTIVE
15 16 17 18	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF THE GOVERNOR AS APPROPRIATE. SECTION 4. LONG-RANGE BUILDING PROGRAM. THE EXECUTIVE BUDGET FOR ALL STATE AGENCIES SHALL INCLUDE DETAILED
15 16 17 18 19	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF THE GOVERNOR AS APPROPRIATE. SECTION 4. LONG-RANGE BUILDING PROGRAM. THE EXECUTIVE BUDGET FOR ALL STATE AGENCIES SHALL INCLUDE DETAILED RECOMMENDATIONS FOR THE STATE LONG-RANGE BUILDING PROGRAM
15 16 17 18 19 20	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF THE GOVERNOR AS APPROPRIATE. SECTION 4. LONG-RANGE BUILDING PROGRAM. THE EXECUTIVE BUDGET FOR ALL STATE AGENCIES SHALL INCLUDE DETAILED RECOMMENDATIONS FOR THE STATE LONG-RANGE BUILDING PROGRAM PRESENTED IN A PRIORITY LISTING. EACH RECOMMENDATION SHALL
15 16 17 18 19 20 21	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF THE GOVERNOR AS APPROPRIATE. SECTION 4. LONG-RANGE BUILDING PROGRAM. THE EXECUTIVE BUDGET FOR ALL STATE AGENCIES SHALL INCLUDE DETAILED RECOMMENDATIONS FOR THE STATE LONG-RANGE BUILDING PROGRAM PRESENTED IN A PRIORITY LISTING. EACH RECOMMENDATION SHALL BE PRESENTED BY DEPARTMENT, INSTITUTION, AGENCY OR BRANCH BY
15 16 17 18 19 20 21 22	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF THE GOVERNOR AS APPROPRIATE. SECTION 4. LONG-RANGE BUILDING PROGRAM. THE EXECUTIVE BUDGET FOR ALL STATE AGENCIES SHALL INCLUDE DETAILED RECOMMENDATIONS FOR THE STATE LONG-RANGE BUILDING PROGRAM PRESENTED IN A PRIORITY LISTING. EACH RECOMMENDATION SHALL BE PRESENTED BY DEPARTMENT, INSTITUTION, AGENCY OR BRANCH BY FUNDING SOURCE, WITH A DESCRIPTION OF EACH PROPOSED PROJECT,
15 16 17 18 19 20 21 22 23	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF THE GOVERNOR AS APPROPRIATE. SECTION 4. LONG-RANGE BUILDING PROGRAM. THE EXECUTIVE BUDGET FOR ALL STATE AGENCIES SHALL INCLUDE DETAILED RECOMMENDATIONS FOR THE STATE LONG-RANGE BUILDING PROGRAM PRESENTED IN A PRIORITY LISTING. EACH RECOMMENDATION SHALL BE PRESENTED BY DEPARTMENT, INSTITUTION, AGENCY OR BRANCH BY FUNDING SOURCE, WITH A DESCRIPTION OF EACH PROPOSED PROJECT, AN EXPLANATION OF THE PROBLEM TO BE ADDRESSED BY THE

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1	ALTERNATIVE AND A PROJECTION OF INCREASED OPERATING COSTS
2	INCIDENT TO THE PROJECT FOR THE NEXT THREE (3) BIENNIUMS.
3	Section 5. There-isa-newR.C.Hsection-mumbered
4	<del>79-1017;1-that-reads-as-follows;</del>
5	<b>79-1017-1</b> Variance reports. Annually by January l
6	the governor shall submit to the members of the legislature
7	a variance report for the immediate past fiscal year which
8	shall detail variances between the expenditures, revenues,
9	program size indicators, effectiveness measures and
10	priorities expressed in the executive budget and those
11	actually realized. The report should contain a detailed
12	narrative explaining the reasons for all significant
13	variances.
14	6cetion-4RepealerSection-79-1015.1,-R.C.M1947,
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15 is-repealed.

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1	HOUSE BILL NO. 643	1	expenditures in order of importance.
2	INTRODUCED BY BARDANOUVE, LUND, JACOBSEN, MANUEL	2	SECTION 2. PROGRAM PLANNING AND BUDGETING SYSTEM.
3		. 3	(1) THE BUDGET DIRECTOR SHALL IMPLEMENT A PROGRAM PLANNING
4	A BILL FOR AN ACT ENTITLED: "AN ACT TOAMENBTHESTAVE	4	AND BUDGETING SYSTEM AS PROVIDED IN THIS ACT FOR AT LEAST
5	Budgetactbiprovidingbefinitions7-bi-amending-section	5	ONE PROGRAM IN REPRESENTATIVE AGENCIES OF STATE GOVERNMENT
6	79-10157-R.C.M19477 TO PROVIDE FOR A PROGRAM PLANNING AND	6	SERVICE SUCH AS PLANNING, HUMAN SERVICE DELIVERY, LICENSING
7	BUDGETING SYSTEM; TO SPECIFY INFORMATION TO BE CONTAINED IN	7	AND REGULATION, AND OTHER PROGRAMS AS DETERMINED BY THE
5	THE PROPOSED BUDGET; PROVIDING FOR THE SUBMISSION OF	8	BUDGET DIRECTOR.
9	VARIANCE REPORTS; AND REPEALING SECTION 79-1015.1, R.C.M.	9	5
10	1947."	10	feed-as-follows;
11		11	#79-1015
12	BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:	12	contents The-governor-shally-following-the-receipt-of
13	Section 1. There-isanewR.C.Msectionnumbered	13	the preliminary budget from the budget director have
14	79-1001.1-that-reads-as-follows:	15	prepared a-budget-for-the-ensuing-biennium-and-shall-submit
15	79-1001.1. Definitions. As used in this chapter: (1)	15	said-budget-tocachmemberofthelogislativeassembly
16	"effectiveness measure" means a criterion for measuring the	16	legislature at-the-time-of-the-convening-of-the-legislative
17	degree to which the objective sought is attained;	17	
18	(2) "program" means a combination of resources and		assembly <u>legislature</u> : The budget submitted shall set forth a
19	activities designed to achieve an objective or objectives;	18	balanced-financial-plan-for-the-stategovernmentforeach
20	(3) "program size" means the magnitude of a program	19	fiscalyearoftheensuingbiennium,whichplan-shall
21	such as the size of clientele served, the volume of service	20	consist-of-the-following:
22	in relation to the population or area, etc.;	21	{1}A-financial-plan-of-the-stategovernmentofthe
23	(4) "program size indicator" means a measure to	22	ensuing-biennium-shall-embrace-a-consolidated-budget-summary
24	indicate the magnitude of a program;	23	settingforththeaggregate-figures-of-the-budget-in-such
25	(5) "priority listing" means a ranking of proposed	24	manner-as-to-showabalancebetweenthetotalproposed
23	(5) prioricy recent a familie propose	25	disburgementsandthetotal-anticipated-receipts-together
	THIRD READING		-2- HB 643

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2	year-oftheensuingbiennium,contrastedwiththe	2
3	corresponding-figures-for-the-last-completed-fiscal-year-and	3
4	the-fiscal-year-in-progress-The-emsolidated-budget-summary	4
5	shallbesupported-by-explanatory-schedules-or-statements;	5
6	<del>classifying-receipts-and-diabursements-contained-thereinby</del>	6
7	fundy-and-where-applicable;-organisational-unit:	7
8	<del>{2}Ananalysis-of-the-actual-and-projected-receipts</del> 7	. 8
9	disbursements-and-solvensy-of-each-accounting-entity-within	9
10	each-fund-for-the-current-and-subsequent-biennium.	10
11	{3}Adetailedanalysisofreceiptsby-accounting	11
12	entity-within-fund-indicating-classification-andsourceof	12
13	funder	13
14	<del>{4}</del> A <del>departmental</del> <del>analysis</del> <del>summarizingpastand</del>	14
15	proposed-spending-plans-by-agency-and-the-means-of-financing	15
16	the-proposed-plan-Information-presented-shall-includethe	16
17	following:	17
18	<del>{a}</del> -a-statement-of-departmentalgoalsandobjectives	18
19	anda-statement-of-goals-and-objectives-for-each-program-of	. 19
20	the-department;	20
.21	{b}-actual-disbursements-for-the-completed-fiscalyear	21
22	ofthecurrentbiennium,estimated-disbursements-for-the	22
23	current-fiscal-yeary-and-governoris-recommendations-forthe	23
24	ensuing-biennium-by-program;	24
25	{c}actual-disburgements-for-the-completed-fiscal-year	25
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with-the-other-means-of-financing-the-budget-for-each-fiscal

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1	of-the-surrent-biennium,estimateddisburgementsforthe
2	currentfiscal-year,-and-governoris-recommendations-for-the
3	encuing-biennium-by-disburgement-categoryand
4	{d}-e-statement-sontaining-further-recommendations-of
5	the-governor-should-he-deem-it-necessary.
6	<del>{5}Detailedrocommendations-for-the-state-lon</del> g-range
7	building-programEach-recommendation-shall-be-presented-by
8	departmenty-institutiony-agency-or-branch-by-funding-sourcey
9	withadescriptionofeachproposedprojectAn
10	appropriationmeasure-shall-be-presented-by-projecty-source
11	of-fundingy-and-departmenty-agencyyinstitutionozbransh
12	for-which-the-project-is-primarily-intended.
L3	+6>Appropriationmeasures-detailed-by-programy-fundy
L4	and-accounting-entity,-authorizing-disburgements-and-related
L 5	restrictions-thereto-by-departmenty-institutionyoragency
16	of-the-state.
17	{a}statementofdepartmentalandprogram
18	<pre>objectivesyeffectivenessmeasuresandprogramsize</pre>
19	indicators;
20	(b)atleast-three-(3)-alternative-funding-levels-for
21	each-program-with-effectiveness-measuresandprogramsize
22	indicators-detailed-for-each-alternative-funding-levelyThe
23	first-funding-level-shall-not-exceed-eighty-percent-{80%}-of
24	thatlevelauthorizedbythe-legislature-for-the-present
25	fiscal-year,

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1	(c)a-departmental-priority-listingencompassingall
2	alternative-funding-levels;
3	(d)adetailed-narrative-which-shall-include-at-least
4	<del>(i)a-description-of-the-kinds-of-activitiescarried</del>
5	out-or-unusual-technologies-cmployed;
6	(ii)a-statement-of-key-policies-pursued;
7	{iii}-adescription-of-major-external-trends-affecting
8	the-program,
9	(iv)an-evaluation-of-how-effectivetheprogramhas
10	beeninthe-past-and-the-apparent-reasons-for-the-level-of
11	success-attained?
12	{v}adescriptionofpossibleeventsthatcould
13	resultinsignificant-variations-in-the-sizer-operation-or
14	effectiveness-of-the-programy
15	{vi}anexplanationoftherationaleusedin
16	determining-the-priority-listing,
17	<del>(c)</del> actualdisburgementsfor-the-past-two-{2}-fiscal
18	yearsy-and-the-governor1s-recommendations-fortheensuing
19	biennium-by-program-and-disbursement-category;
20	{f}astatement-containing-further-recommendations-of
21	the-governor-as-appropriater
22	(5)Detailed-recommendations-for-the-statelong-range
23	buildingprogrampresentedinapriority-listingBach
24	recommendationshallbepresentedbydepartment7
25	institution,agencyorbranchbyfunding-source,-with-a
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1	description-of-each-proposed-projecty-an-explanation-ofthe
2	problem-to-be-addressed-by-the-proposed-projecty-alternative
3	methodsofaddressingtheproblemy-the-rationale-for-the
4	selection-of-a-particular-alternative-andaprojectionof
5	increasedoperatingcostsincident-to-the-project-for-the
6	next-three-(3)-bienniumor"
7	SECTION 3. PROGRAM BUDGET. THE BIENNIAL BUDGET UNDER
8	THIS ACT SHALL INCLUDE A DEPARTMENTAL ANALYSIS SUMMARIZING
9	PAST AND PROPOSED SPENDING PLANS BY PROGRAM AND THE MEANS OF
10	FINANCING THE PROPOSED PLAN. INFORMATION PRESENTED SHALL
11	INCLUDE THE FOLLOWING:
12	(1) A STATEMENT OF DEPARTMENTAL AND PROGRAM
13	OBJECTIVES, EFFECTIVENESS MEASURES AND PROGRAM SIZE
14	INDICATORS;
15	(2) AT LEAST THREE (3) ALTERNATIVE FUNDING LEVELS FOR
16	EACH PROGRAM WITH EFFECTIVENESS MEASURES AND PROGRAM SIZE
17	INDICATORS DETAILED FOR EACH ALTERNATIVE FUNDING LEVEL. THE
18	FIRST FUNDING LEVEL SHALL NOT EXCEED EIGHTY PERCENT (80%) OF
19	THAT LEVEL ADTHORIZED BY THE LEGISLATURE FOR THE PRESENT
20	FISCAL YEAR;
21	(3) A DEPARTMENTAL PRIORITY LISTING ENCOMPASSING ALL
22	ALTERNATIVE FUNDING LEVELS;
23	(4) A DETAILED NARRATIVE WHICH SHALL INCLUDE AT LEAST:
24	(A) A DESCRIPTION OF THE KINDS OF ACTIVITIES CARRIED
25	OUT OR UNUSUAL TECHNOLOGIES EMPLOYED;

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1	(B) A STATEMENT OF KEY POLICIES PURSUED;
2	(C) A DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING
3	THE PROGRAM;
4	(D) AN EVALUATION OF HOW EFFECTIVE THE PROGRAM HAS
5	BEEN IN THE PAST AND THE APPARENT REASONS FOR THE LEVEL OF
6	SUCCESS ATTAINED;
7	(E) A DESCRIPTION OF POSSIBLE EVENTS THAT COULD RESULT
8	IN SIGNIFICANT VARIATIONS IN THE SIZE, OPERATION OR
9	EFFECTIVENESS OF THE PROGRAM;
10	(F) AN EXPLANATION OF THE RATIONALE USED IN
11	DETERMINING THE PRIORITY LISTING.
12	(5) ACTUAL DISBURSEMENTS FOR THE PAST TWO (2) FISCAL
13	YEARS, AND THE GOVERNOR'S RECOMMENDATIONS FOR THE ENSUING
14	BIENNIUM BY PROGRAM AND DISBURSEMENT CATEGORY;
15	(6) A STATEMENT CONTAINING FURTHER RECOMMENDATIONS OF
16	THE GOVERNOR AS APPROPRIATE.
17	SECTION 4. LONG-RANGE BUILDING PROGRAM. THE EXECUTIVE
18	BUDGET FOR ALL STATE AGENCIES SHALL INCLUDE DETAILED
19	RECOMMENDATIONS FOR THE STATE LONG-RANGE BUILDING PROGRAM
20	PRESENTED IN A PRIORITY LISTING. EACH RECOMMENDATION SHALL
21	BE PRESENTED BY DEPARTMENT, INSTITUTION, AGENCY OR BRANCH BY
22	FUNDING SOURCE, WITH A DESCRIPTION OF EACH PROPOSED PROJECT,
23	AN EXPLANATION OF THE PROBLEM TO BE ADDRESSED BY THE
24	PROPOSED PROJECT, ALTERNATIVE METHODS OF ADDRESSING THE
25	PROBLEM, THE RATIONALE FOR THE SELECTION OF A PARTICULAR
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1	ALTERNATIVE AND A PROJECTION OF INCREASED OPERATING COSTS
2	INCIDENT TO THE PROJECT FOR THE NEXT THREE (3) BIENNIUMS.
3	Section 5. There-isanewR.C.Msection-numbered
. 4	79-1017-1-that-reads-as-follows:
5	79-1017-1. Variance reports. Annually by January 1
6	the governor shall submit to the members of the legislature
7	a wariance report for the immediate past fiscal year which
8	shall detail variances between the expenditures, revenues,
9	program size indicators, effectiveness measures and
10	priorities expressed in the executive budget and those
11	actually realized. The report should contain a detailed
12	narrative explaining the reasons for all significant
13	variances.
14	Section-4RepealerSection-79-1015.1R.C.M19477

is-repealed.

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-End-

HB 0643/02

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March 18, 1975

# SENATE COMMITTEE ON FINANCE AND CLAIMS

AMENDMENTS TO HOUSE BILL NO. 643

That House Bill No. 643, third reading, be amended as follows:

1. Amend page 7, section 3, line 13. Following: "YEARS," Insert: "the estimated disbursements for the fiscal year in progress, "

2. Amend page 8, line 14. Following: line 13 Insert: "Section 6. Repealer. Section 79-1015.1, R.C.M. 1947, is repealed."

HOUSE BILL NO. 643 1 INTRODUCED BY BARDANOUVE, LUND, JACOBSE ,, MANUEL 2 3 A BILL FOR AN ACT ENTITLED: "AN ACT TO--AMEND--THE--STATE 4 5 BUDGET--ACT--BY--PROVIDING--DEFINITIONS;-BY-AMENDING-SECTION 79-10157-RTCTMT-19477 TO PROVIDE FOR A PROGRAM PLANNING AND 6 BUDGETING SYSTEM; TO SPECIFY INFORMATION TO BE CONTAINED IN 7 THE PROPOSED BUDGET; PROVIDING FOR THE SUBMISSION OF 8 VARIANCE REPORTS;--AND--REPEALING-SECTION-79-1015.1;-R.C.M. 9 1947." 10 11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA: 12 Section 1. There-is--a--new--R.C.M.--section--numbered 13 14 79-1001-1-that-reads-as-follows: 79-1001-1- Definitions. As used in this chapter: 15 (1) "effectiveness measure" means a criterion for 16 measuring the degree to which the objective sought is 17 18 attained; (2) "program" means a combination of resources and 19 activities designed to achieve an objective or objectives; 20 (3) "program size" means the magnitude of a program 21 such as the size of clientele served, the volume of service 22 23 in relation to the population or area, etc.; (4) "program size indicator" means a measure to 24 25 indicate the magnitude of a program;

1	(5) "priority listing" means a ranking of proposed
2	expenditures in order of importance.
3	SECTION 2, PROGRAM PLANNING AND BUDGETING SYSTEM,
4	(1) THE BUDGET DIRECTOR SHALL IMPLEMENT A PROGRAM PLANNING
5	AND BULGETING SYSTEM AS PROVIDED IN THIS ACT FOR AT LEAST
6	ONE PROGRAM IN REPRESENTATIVE AGENCIES OF STATE GOVERNMENT
7	SERVICE SUCH AS PLANNING, HUMAN SERVICE DELIVERY, LICENSING
8	AND REGULATION, AND OTHER PROGRAMS AS DETERMINED BY THE
9	BUDGET DIRECTOR.
10	Section-2 Section-79-1015-Rr8-M1947-is-amended-to
11	read-as-follows:
12	<b>479-10157Bubmission-of-budget-to-legislatureform</b>
13	contentsThe-governor-shall,-following-the-receipt-of
14	thepreliminarybudgetfromthebudgetdirectorhave
15	prepareda-budget-for-the-ensuing-biennium-and-shall-submit
16	said-budget-toeachmemberofthelegislativeassembly
17	legislature at-the-time-of-the-convening-of-the-legislative
18	assembly legislature. The budget submitted shall set forth a
19	balanced-financial-plan-for-the-stategovernmentforeach
20	fisealyearoftheensuingbiennium7whichplan-shall
21	consist-of-the-following:
22	{1}A-financial-plan-of-the-stategovernmentofthe
23	ensuing-biennium-shall-embrace-a-consolidated-budget-summary
24	settingforththeaggregate-figures-of-the-budget-in-such
25	manner-as-to-showabalancebetweenthetotalproposed
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REFERENCE BILL / Second Printing- Conference Report Included

1	disbursementsandthetotal-anticipated-receipts-together
2	with-the-other-means-of-financing-the-budget-for-each-fiscal
3	yearoftheensuingbiennium7contrastedwiththe
4	corresponding-figures-for-the-last-completed-fiseal-year-and
5	the-fiscal-year-in-progress,-The-consolidated-budget-summary
6	shallbesupported-by-explanatory-schedules-or-statementsy
7	classifying-receipts-and-disbursements-contained-thereinby
8	fundy-ana-where-applicabley-organizational-unit-
9	<del>{2}</del> Ananalysis-of-the-actual-and-projected-receipts;
10	disbursements-and-solvency-of-each-accounting-entitywithin
11	each-fund-for-the-current-and-subsequent-biennium,
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16	proposed-spending-plans-by-agency-and-the-means-of-financing
17	the-proposed-plang-Information-presented-shallincludethe
18	following:
19	<del>(a)-a-statement-of-departmentalgoalsandobjectives</del>
20	anda-statement-of-goals-and-objectives-for-eacn-program-of
21	the-department;
22	(b)-actual-disbursements-for-the-completea-fiscalyear
23	ofthesurrentbiennium,estimated-aisbursements-for-the
24	current-fiscal-year;-and-governor's-recommendations-forthe
25	ensuing-biennium-by-program;

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1	(c)actual-disbursements-for-the-completed-fiscal-year
2	of-the-current-bienniumyestimateddisbursementsforthe
3	currentfiscal-year;-and-governor1s-recommendations-for-the
4	ensuing-biennium-by-disbursement-category;-and
5	{d}-a-statement-containing-furtherrecommendationsof
• 6	the-governor-should-he-deem-it-necessary.
7	<del>{5}Betailedrecommendations-for-the-state-long-range</del>
8	building-programHach-recommendation-shall-be-presented-by
9	departmenty-institutiony-agency-or-branch-by-funding-sourcey
10	withadesoriptionofeachproposedproject;An
11	appropriationmeasure-shall-be-presented-by-project;-source
12	of-funding,-and-department,-agency,institutionorbranch
13	for-which-the-project-is-primarily-intended.
14	(6)Appropriationmeasures-detailed-by-programy-fund;
15	and-accounting-entity;-authorizing-disbursements-and-related
16	restrictions-thereto-by-departmenty-institutionyoragency
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18	(a)astatementofdepartmentalandprogram
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24	first-funding-level-shall-not-exceed-eighty-persent-(808)-of
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1	fiscal-year;
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12	success-attained;
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14	resultinsignificant-variations-in-the-size;-operation-or
15	effectiveness-of-the-program;
16	{vi}anexplanationoftherationaleusedin
17	determining-the-priority-listing.
18	<u>{e}actualdisbursementsfor-the-past-two-{f}-fiscal</u>
19	years, and the governor's recommendations - for - the - ensuing
20	biennium-by-program-and-disbursement-category;
21	(f)astatement-containing-further-recommendations-of
22	the-governor-as-appropriater
23	(5)Betailed-recommendations-for-the-statelong-range
24	buildingprogrampresentedinapriority-listingBach
25	recommendationshallbcpresentedbydepartment;

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1	institution,agencyorbranchbyfunding-source,-with-a
2	description-of-cach-proposed-projecty-an-explanation-ofthe
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1	PROPOSED PROJECT, ALTERNATIVE METHODS OF ADDRESSING THE
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14	narrative explaining the reasons for all significant
15	variances.
16	686910N-6REPEALER686910N-79-1015-17-R-0-M19477
17	IS-REPHALED;
18	Section-4RepealerSection-79-1015-17-R-C-M19477
19	is-zepealed.
	-End-

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