MINUTES OF THE MEETING OF THE APPROPRIATIONS COMMITTEE
March 14, 1983

The Appropriations Committee met at 8:15 a.m. on March 14, 1983, in Room 104, with Chairman Francis Bardanouve presiding and all members were present. Norm Rostocki, Legislative Fiscal Analyst for the Department of Health budget and Cliff Roessner, Legislative Fiscal Analyst for the remaining budgets, were present. Budgets were heard for the Departments of HEALTH AND ENVIRONMENTAL SCIENCES; LABOR AND INDUSTRY; JUSTICE, and REVENUE. No EXECUTIVE ACTION was taken.

(Tape 9: Track 1:0000)
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES:

Agency Summary:
Representative John SHONTZ, chairman of the Human Services Subcommittee, presented the proposed budget for this department which is outlined on Exhibit 1. Representing the Department of Health and Environmental Sciences was Dr. John DRYNAN, director.

Health Education:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B13 of Exhibit 1.

Hypertension:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B14 of Exhibit 1.

Nursing Bureau Administration:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B15 of Exhibit 1.

Family Planning:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B16 of Exhibit 1.

Venereal Disease:
Representative SHONTZ presented the recommended budget for this division which is outlined on page B17 of Exhibit 1.

Vaccination:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B18 of Exhibit 1.

Clinical Services Administration:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B19 of Exhibit 1.

Mr. ROSTOCKI explained the language for this division.

Handicapped Child Services:
Representatatative SHONTZ presented the proposed budget for this division which is outlined on page B20 of Exhibit 1.

Representative BARDANOUVE stated that the eligibility criteria for these services should be increased instead of decreased. Representative SHONTZ said they would make that change.

Child Nutrition:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B21 of Exhibit 1.

Dr. DRYNAN explained the mechanics of this program. On the Indian reservations, there is a contract person to administer this program. Otherwise, the county welfare offices handle it.

Women, Infant, and Children Food:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B22 of Exhibit 1.

Newborn Transport:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B23 of Exhibit 1.

This program was deleted by the subcommittee because they did not feel lost federal funds should be replaced by General Fund.

There was some discussion regarding this program and how much it was actually used.

Tumor Registry:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B24 of Exhibit 1.

Diabetes:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B25 of Exhibit 1.

The subcommittee felt the Montana Diabetes Association could pick up some of the lost federal funds.

Emergency Medical Services:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B26 of Exhibit 1.

Health Planning:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B27 of Exhibit 1. He explained that, if federal funds are not at least $125,892 in FY'85, the program will self destruct.

There was a good deal of discussion regarding the certificate of need process. Dr. DRYNAN explained that this program has helped in coordinating the efforts of hospitals.

Licensing and Certification:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B28 of Exhibit 1.

There will be a bill before this committee which would change the charges made by this program by increasing fees with the additional fees going to the General Fund.

Legal Unit:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B29 of Exhibit 1.

Director's Office:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B30 of Exhibit 1.

Dr. DRYNAN stated that his main areas of concern are air quality, environmental administration, and the educational program for consumer safety.

Proponents:
Stacy Flaherty, representative of the Women's Lobbyist Fund, voiced her support to fund Family Planning at current level.

(Tape 9: Track 1:0213)
DEPARTMENT OF LABOR AND INDUSTRY:

Agency Summary:
Representative SHONTZ presented the proposed budget for this department which is outlined on page B31 of Exhibit 1. Representing the Department of Labor and Industry was Dave Hunter, Commissioner.

Commissioner's Office:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B32 of Exhibit 1.

There was an FTE transferred from Job Service to the Commissioner's Office because of a federal mandate. There was some discussion regarding this position and its duties.

Labor Standards Division:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B33 of Exhibit 1.

Personnel Appeals:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B34 of Exhibit 1.

Human Rights:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B35 of Exhibit 1.

EMPLOYMENT SECURITY DIVISION - Agency Summary:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B36 of Exhibit 1.

Job Services:
Representative SHONTZ presented the proposed budget for this division which is outlined on pages B37 and B38 of Exhibit 1.

There was a lot of discussion regarding the Job Service offices and whether they are really needed. This issue was quite controversial but the consensus of the Committee was that the Job Placement Program is beneficial, not only to employees, but also to the employers. It was noted that Montana's Job Service placement rate per staff member is double that of the national average.

Unemployment Insurance:
Representative SHONTZ presented the proposed budget for this division which is outlined on B39 of Exhibit 1.

Commissioner HUNTER explained that this program is having an insolvency problem. The program currently is in debt to the Federal government and Commissioner HUNTER said that employers' participation taxes should be increased if this program is to become solvent. This issue was discussed in great detail by the committee.

Central Services:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B40 of Exhibit 1.

CETA Subgrants:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B41 of Exhibit 1.

Workers' Compensation - Agency Summary:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B42 of Exhibit 1.

Administration:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B43 of Exhibit 1.

State Insurance Fund:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B45 of Exhibit 1.

Insurance Compliance:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B46 of Exhibit 1.

Safety and Health:
Representative SHONTZ presented the proposed budget for this division which is outlined on page B47 of Exhibit 1.

Proponents:
Marj BROWN, faculty member of the University of Montana and Chairman of the Human Rights Commission, voiced her support for more funding for the Human Rights Commission to allow them to catch up on their work backlog. Ms. Brown handed out a breakdown of the work load of the commission (Exhibit 2). In summary, Ms. Brown requested that an additional compliance officer be funded.

Stacy FLAHERTY, representative of the Women's Lobbyist Fund, spoke in support of funding the Human Rights Commission at a level that would make it effective and meaningful.

Conrad YUNKER, legislative employee, spoke as a citizen who has a case pending in the Human Rights Commission. Mr. YUNKER felt the commission should be funded at a level that would alleviate the backlog situation.

Representative SHONTZ responded to the testimony by telling the committee that the General Fund for this budget was increased 23.4%, the largest budget increase in General Fund for any of the agencies heard by the Human Services Subcommittee. Also, the subcommittee granted funds at the level that they were requested to reduce the backlog. Representative SHONTZ did not understand what more the subcommittee could possibly do for this agency given the present fiscal constraints.

Representative SHONTZ said the possibility of charging fees to process these claims was discussed by the subcommittee. The committee will discuss this issue during Executive Action.

(Tape 9: Track 1:0635)
DEPARTMENT OF JUSTICE:

Agency Summary:
Representative Joe QUILICI, Chairman for the Elected Officials Subcommittee, presented the proposed budget for this department which is outlined on page A33 of Exhibit 1. Representing the Department of Justice was Susan HANSON.

Legal Services:
Representative QUILICI presented the proposed budget for this division which is outlined on page A34 of Exhibit 1.

County Prosecutor Services:
Representative QUILICI presented the proposed budget for this division which is outlined on page A35 of Exhibit 1.

Agency Legal Services:
Representative QUILICI presented the proposed budget for this division which is outlined on page A36 of Exhibit 1.

This division charges for legal services to state agencies at a rate of $35 per hour. This cost is cheaper than contracting with the private sector which charges between $50-$150 per hour, depending on the amount of expertise required.

Motor Vehicle Administration:
Representative QUILICI presented the proposed budget for this division which is outlined on page A37 of Exhibit 1.

Driver Licensing Program:
Representative QUILICI presented the proposed budget for this division which is outlined on page A38 of Exhibit 1.

Representative STOBIE noted that employees in outlying towns have to spend a great deal of time driving to and from the county seat. Ms. HANSON responded that the Department had provided for a solution to this problem but that program had to be deleted due to tight budget constraints. Ms. HANSON said she would look back into this situation and report back to the committee.

Field Services:
Representative QUILICI presented the proposed budget for this division which is outlined on page A39 of Exhibit 1.

There was a lot of discussion regarding the Highway Patrol salaries coming out of the General Fund. This committee will have to deal with a supplemental caused by Highway Patrol salary upgrades.

Representative BENGTSON wanted to hear more justification for switching from low-band radios to high-band. Larry PETERSON, of the Board of Crime Control, explained that this would permit the state network to be compatable with Sheriffs' Departments and other radio networks.

Vehicle Registration:
Representative QUILICI presented the proposed budget for this division which is outlined on page A40 of Exhibit 1.

Law Enforcement Services Administration:
Representative QUILICI presented the proposed budget for this division which is outlined on page A41 of Exhibit 1.

County Attorney Payroll:
Representative QUILICI presented the proposed budget for this division which is outlined on page A42 of Exhibit 1.

Law Enforcement Telecommunications Bureau:
Representative QUILICI presented the proposed budget for this division which is outlined on page A43 of Exhibit 1.

Larry PETERSON, of the Board of Crime Control, explained the need for a new switching system. The old switcher is outdated and is not dependable.

Law Enforcement Academy:
Representative QUILICI presented the proposed budget for this division which is outlined on page A44 of Exhibit 1.

There was some discussion regarding the necessity of the Juvenile Justice Training Program and what advantages it offers.

Representative BARDANOUVE questioned the necessity of the word "processing system". Bob KUCHENBROD, Administrator of the Centralized Services Division, responded that the implementation of the word processing system saved the department from having to hire three additional FTEs.

Fire Marshall:
Representative QUILICI presented the proposed budget for this division which is outlined on page A45 of Exhibit 1.

There is a tax to fund this office and those taxes more than pay for this program. The tax goes directly into the General Fund.

Identification Bureau:
Representative QUILICI presented the proposed budget for this division which is outlined on page A46 of Exhibit 1.

Mr. ROSNER explained the data processing system.

Criminal Investigators:
Representative QUILICI presented the proposed budget for this division which is outlined on pages A47 and A48 of Exhibit 1.

Representative STOBIE expressed some concerns of local law enforcement officials that the criminal investigators do not cooperate with the local agencies. The committee discussed language in the bill to provide cooperation between state and local officials. There was some discussion regarding the three investigators funded from coal tax funds.

Central Services:
Representative QUILICI presented the proposed budget for this division which is outlined on page A49 of Exhibit 1.

Representative BARDANOUVE expressed his concern regarding the ever-growing extensive internal auditing in the state.

Data Processing:
Representative QUILICI presented the proposed budget for this division which is outlined on page A50 of Exhibit 1.

There was some discussion regarding the legality of the transfer of a programmer from the Board of Crime Control to Data Processing. Representative BARDANOUVE expressed his discontent with agencies making transfers of this nature without legislative approval.

Transportation of Prisoners:
Representative QUILICI presented the proposed budget for this division which is outlined on page A51 of Exhibit 1.

Forensic Science:
Representative QUILICI presented the proposed budget for this division which is outlined on page A52 of Exhibit 1.

Representative LORY explained the function of the co-oximeter and noted that the use of this machine will save laboratory time when determining if an accident was caused by alcohol or carbon monoxide poisoning. This will be the only co-oximeter in the state.

Legal Jurisdiction Project:
Representative QUILICI presented the proposed budget for this division which is outlined on page A53 of Exhibit 1.

There was a lot of discussion regarding the Indian Jurisdiction Project and the subcommittee felt this funding should be approved to provide the state with adequate representation in law suits. Representative LORY explained the consequences of not having adequate representation in Indian Jurisdiction litigation.

Ms. HANSON explained how this program works and the reasons for having both full-time legal service and contracted legal service.

HIGHWAY TRAFFIC SAFETY:
Representative QUILICI presented the proposed budget for this division which is outlined on page A54 of Exhibit 1.

There has been a lot of support for this program from the school system and the private sector.

BOARD OF CRIME CONTROL:
Representative QUILICI presented the proposed budget for this division which is outlined on pages A55 and A56 of Exhibit 1.

Mike LAVIN, of the Board of Crime Control, gave the background of the board. He handed out a list of technical assistance services this program offers to state and local law enforcement agencies (Exhibit 3).

Representative BARDANOUVE asked about the funding level for the FTEs. It was established that part of the FTEs are funded with General Fund and part are funded with federal funds.

(Tape 9: Track 1:0330)
DEPARTMENT OF REVENUE:

Agency Summary:
Representative QUILICI presented the proposed budget for this department which is outlined on pages A57 and A58 of Exhibit 1. Representing the Department of Revenue was Ellen Feaver, Director.

Director's Office:
Representative QUILICI presented the proposed budget for this division which is outlined on page A59 of Exhibit 1.

Central Services:
Representative QUILICI presented the proposed budget for this division which is outlined on page A60 of Exhibit 1.

Research and Information Division:
Representative QUILICI presented the proposed budget for this division which is outlined on pages A61 and A62 of Exhibit 1.

Legal and Investigation Program:
Representative QUILICI presented the proposed budget for this division which is outlined on page A63 of Exhibit 1.

(Tape 9: Track 2:0000)
Representative BARDANOUVE asked about the rate of return for liquor and welfare fraud investigators. Ms. FEAVER explained that the return for welfare fraud is about $150 for every $1 spent. She noted that the liquor fraud investigations are such that it would be impossible to determine the return for these investigations. Representative QUILICI stated that the additional three fraud investigators would pay for themselves through the return.

Child Support Enforcement:
Representative QUILICI presented the proposed budget for this division which is outlined on pages A64 and A65 of Exhibit 1.

Ms. FEAVER explained the language which would provide for a General Fund loan to this program should it be necessary. This program is moving toward a revolving account and Ms. FEAVER felt this language would be necessary should there be a shortfall in federal funds. This program collects approximately $1.80 for every $1 spent.

Minutes of the meeting of the Appropriations Committee
March 14, 1983

The meeting was recessed until 7:30 p.m.

Francis Bardanouve

FRANCIS BARDANOUVE
Chairman

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EXHIBIT 1
HUMAN SERVICES
3/14/83
Full Committee

Agency: Department of Health
Bureau: Dental & Health Education

Program: Health Education

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	1.25	0.5	0.5	0.5	0.87	0.5	0.5
Personal Ser.	$31,797	$14,934	$16,764	$15,521	$25,931	$16,700	$15,461
Operating Exp.	27,670	15,685	14,069	15,685	16,757	14,913	15,685
Equipment	452	-0-	-0-	-0-	-0-	-0-	-0-
Non-Oper. Exp.	3,092	3,465	3,465	3,465	51,000	3,673	4,613
Total Exp.	$63,011	$34,084	$34,298	$34,671	$93,688	$35,286	$35,759
FUNDING:							
General	$ -0-	$ 495	$ -0-	$ -0-	$ 1,199	$ -0-	$ -0-
Fed. & Private	63,011	33,589	34,298	34,671	92,489	35,286	35,759
Total Funding	$63,011	$34,084	$34,298	$34,671	$93,688	$35,286	$35,759

This approved program aims to reduce health risks such as smoking, hypertension, and obesity through educational programs.

This program is completely funded from the Preventative Health Block Grant.

HL:a3

Agency: Department of Health
Bureau: Dental & Health Education

Program: Hypertension

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	1.25	0.50	0.50	0.50	0.13	0.50	0.50
Personal Ser.	$31,797	$14,935	$16,764	$15,521	$ 3,769	$16,700	$15,461
Operating Exp.	27,670	4,897	3,833	4,897	1,067	4,063	4,897
Equipment	452	-0-	-0-	-0-	-0-	-0-	-0-
Non-Oper. Exp.	3,092	57,687	57,876	57,687	13,798	61,349	57,142
Total Exp.	$63,011	$77,519	$78,473	$78,105	$18,634	$82,112	$77,500
FUNDING:							
General	$ -0-	$ 19	$ -0-	$ -0-	$ 34	$ -0-	$ -0-
Fed. & Private	63,011	77,500	78,473	78,105	18,600	82,112	77,500
Total Funding	$63,011	$77,519	$78,473	$78,105	$18,634	$82,112	$77,500

Language:

In item X $77,500 is allocated for the hypertension program in fiscal 1985. If the federal requirement for hypertension is less than $77,500 in fiscal 1985, all remaining funds from the hypertension allocation shall be distributed to the counties for emergency medical services training activities.

Comments:

This program was federally funded from a categorical grant fiscal 1983. It is funded at the mandated level in fiscal year 1984 from the Preventative Health Block Grant. If the mandated level introduced in fiscal 1985, the department is directed to use the available funding for emergency medical training activities. A majority of the program expenses appear as non-operating expenses which represent grants to local clinics for hypertension workshops.

HI:a4

Agency: Department of Health　　　　Program: Nursing Bureau Administration

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE				5.0			5.0
Personal Ser.				$149,507			$151,700
Operating Exp.				1,710			1,777
Total Exp.				$151,217			$153,477
FUNDING:							
General				$125,551			$127,910
Fed. & Private				25,666			25,567
Total Funding				$151,217			$153,477

This program represents the administrative expenses of the newly created nursing bureau, and includes 3.0 FTE nurses.

This program was created when the department was reorganized during the first week of the legislative session. It is comprised of portions of several existing programs. As this unit did not exist prior to January, there was no executive budget or current level. This program aims at offering assistance to public health nurses at the local level.

HL:a5

Agency: Health
Bureau: Nursing

Program: Family Planning

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Personal Ser.	$ 87,186	$ 96,367	$ 96,078	$ 96,078	$ 96,164	$ 95,709	$ 95,709
Operating Exp.	102,719	49,209	49,253	49,209	52,370	52,208	52,370
Equipment	100	-0-	-0-	-0-	-0-	-0-	-0-
Non-Oper. Exp.	963,345	784,647	784,697	784,647	784,896	784,896	784,896
Total Exp.	$1,153,350	$930,223	$929,978	$929,934	$933,430	$932,813	$932,975
FUNDING:							
General	$ 22,950	$230,044	$ 25,787	$ -0-	$230,837	$ 27,334	$ -0-
Fed. & Private	1,130,400	700,179	904,191	929,934	702,593	905,479	932,975
Total Funding	$1,153,350	$930,223	$929,978	$929,934	$933,430	$932,813	$932,975

This program provides support to approved county-operated and local private non-profit family planning clinics. The FTE and operating expenses reflect the administrative staff. The non-operating expenses reflect grants made to family planning programs. In the past biennium, a general fund match was required to receive a portion of the available federal funds. This match requirement is no longer effective. This program is now funded entirely from the preventative and maternal and child health block grants within the health department.

HL:a10

Agency: Health
Bureau: Nursing

Program: Venereal Disease

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	2.20	2.20	2.20	2.20	2.20	2.20	2.20
Personal Ser.	$56,328	$50,240	$50,818	$50,818	$50,122	$50,623	$50,621
Operating Exp.	12,484	20,004	17,855	20,004	22,428	18,926	22,428
Non-Oper. Exp.	-0-	6,164	6,164	6,164	6,232	6,534	6,232
Total Exp.	$68,813	$76,408	$80,282	$76,986	$78,789	$76,083	$79,281
FUNDING:							
General	$ -0-	$10,763	$12,088	$10,763	$11,554	$12,813	$11,554
Fed. & Private	68,813	65,645	68,194	66,223	67,233	63,270	67,727
Total Funding	$68,813	$76,408	$80,282	$76,986	$78,789	$76,083	$79,281

This program's aim is to monitor and control sexually transmitted diseases. Its activities include tabulation of number, type, and geographical location of reported cases, and follow-up interviews to attempt to control outbreaks. This program was funded in the past entirely from a federal grant. A general fund match is required beginning in fiscal 1984. The non-operating expenses reflect assistance to local health departments for travel and training.

Agency: Health
Bureau: Nursing

Program: Vaccination

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	3.80	3.80	3.80	3.80	3.80	3.80	3.80
Personal Ser.	$73,142	$ 92,659	$ 94,653	$ 94,653	$ 92,450	$ 94,289	$ 94,289
Operating Exp.	26,147	46,889	37,447	46,889	51,188	39,694	51,188
Non-Oper. Exp.	-0-	19,180	19,180	19,180	19,187	20,330	19,197
Total Exp.	$99,289	$158,728	$159,738	$160,722	$162,835	$154,313	$164,674
FUNDING:							
General	$ -0-	$ 21,019	$ 19,180	$ 21,019	$ 21,903	$ 20,331	$ 21,903
Fed. & Private	99,289	137,709	140,558	139,703	140,932	133,982	142,771
Total Funding	$99,289	$158,728	$159,738	$160,722	$162,835	$154,313	$164,674

This program aims at monitoring and assisting childhood immunization, which includes distribution of free vaccine. This program will begin receiving general fund in fiscal 1984 because a federal mandate now requires a portion of the program to be matched with general fund. Prior to fiscal 1983, this program was funded completely from a federal categorical grant. It now receives a majority of its funding from the preventative health block grant.

Non-operating expenses reflect grants to local units to provide community vaccination programs.

HL:a13

Agency: Department of Health
Bureau: Clinical Services

Program: Clinical Services Administration

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE				3.0			3.0
Personal Ser.				$ 99,480			$ 96,729
Operating Exp.				207,082			218,827
Equipment				-0-			-0-
Non-Oper. Exp.				782,623			602,441
Total Exp.				$1,089,185			$917,997
FUNDING:							
General				$ 226,284			$229,033
Federal				862,901			688,964
Total				$1,089,185			$917,997

Language: Included in fiscal 1984 is $138,904 of one-time block grant carry-over funds. The department is responsible for obtaining the required match for these funds. If no match is obtained the carry-over will revert to the federal government. Federal spending authority totaling $1,563,360 in fiscal 1984 and $1,424,456 in fiscal 1985 is the anticipated amount of the maternal and child health block grant. Any increase or decrease in these amounts will be passed on to the counties except that 10 percent of additional block grant funds received may be used in the director's office for administrative costs. If any of these additional funds are used in the director's office, an equal amount of general fund shall revert.

Comments: This program represents administrative costs for the newly created clinical services bureau. There is no 1982 actual, executive request, or current level because this bureau was created when the department reorganized during the first week of the legislative session. It is comprised of portions of several existing programs. The non-operating expenses reflect grants made to counties from the Maternal and Child Health Block Grant for approved activities at the local level.

HL:a6

Agency: Department of Health
Bureau: Clinical Services

Program: Handicapped Child Services

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	12.0	4.0	4.0	3.0	4.0	4.0	3.0
Personal Ser.	$ 224,279	$ 91,095	$ 91,063	$ 65,387	$ 90,773	$ 90,714	$ 65,147
Operating Exp.	958,283	582,058	581,680	582,058	617,735	616,581	617,735
Total Exp.	$1,182,562	$673,153	$672,743	$647,445	$708,508	$707,295	$682,882
FUNDING:							
General	$ 295,438	$243,786	$341,038	$ -0-	$279,141	$361,500	$ -0-
Fed. & Private	887,124	429,367	331,705	647,445	429,367	345,795	682,882
Total Funding	$1,182,562	$673,153	$672,743	$647,445	$708,508	$707,295	$682,882

This program offers services to handicapped children including those children with cleft palate. The program is substantially reduced from the 1982 level due to the termination of several categorical grants. The program is now funded entirely from the block grant. Although most of the same services are available, the eligibility criteria to receive services has been reduced to reflect the cut in available funding.

HL:a7

Agency: Health
Bureau: Clinical Services

Program: Child Nutrition

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Personal Ser.	$ 61,019	$ 73,465	$ 74,888	$ 74,888	$ 73,462	$ 74,602	$ 74,602
Operating Exp.	30,719	26,729	26,723	26,729	28,459	28,326	28,459
Non-Oper. Exp.	1,638,496	1,823,416	1,823,416	1,823,416	1,823,418	1,823,418	1,823,418
Total Exp.	$1,730,234	$1,923,610	$1,919,821	$1,925,033	$1,925,339	$1,926,344	$1,926,479
FUNDING:							
Fed. & Private	$1,730,234	$1,923,610	$1,919,821	$1,925,033	$1,925,339	$1,926,344	$1,926,479
Total Funding	$1,730,234	$1,923,610	$1,919,821	$1,925,033	$1,925,339	$1,926,344	$1,926,479

This program seeks to improve the nutritional health and awareness of the citizens of the state, including technical assistance, training to local health professionals, and the issuing of food vouchers to clients who meet eligibility criteria. The program is entirely supported with federal funds.

Non-operating expenses reflect the amount of food vouchers issued to needy clients which enables them to obtain specific commodities which are deemed necessary to supplement their diet.

Agency: Health
Bureau: Clinical Services

Program: Women, Infant, and Children Food

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Personal Ser.	$ 115,384	$ 129,767	$ 131,291	$ 131,291	$ 129,565	$ 130,789	$ 130,789
Operating Exp.	3,311,121	3,512,761	3,512,664	3,512,761	3,720,046	3,723,424	3,720,046
Non-Oper. Exp.	-0-	953,229	953,229	953,229	953,229	953,229	953,229
Total Exp.	$4,189,685	$4,595,757	$4,597,184	$4,597,281	$4,802,840	$4,807,492	$4,804,064
FUNDING:							
Fed. & Private	$4,189,685	$4,595,757	$4,597,184	$4,597,281	$4,802,840	$4,807,442	$4,804,064
Total Funding	$4,189,685	$4,595,757	$4,597,184	$4,597,281	$4,802,840	$4,807,442	$4,804,064

This program provides low income, pregnant, postpartum, and lactating women, and children up to age 4, with selected foods to supplement their diets, and nutritional counseling. This program is supported with federal funds. The large operating expenses reflect the food purchased under the program. Non-operating expenses reflect support of administrative costs of local agencies.

Agency: Health
Bureau: Clinical Services

Program: Newborn Transport

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE	3.00						
Personal Ser.	$ 82,351	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
Operating Exp.	265,524	61,069	50,000	50,000	62,779	50,000	-0-
Equipment	8,237	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$356,112	$61,069	$50,000	$50,000	$62,779	$50,000	$ -0-
FUNDING:							
General	$ -0-	$11,069	$ -0-	$ -0-	$62,779	$ -0-	$ -0-
Fed. & Private	356,112	50,000	50,000	50,000	-0-	50,000	-0-
Total Funding	$356,112	$61,069	$50,000	$50,000	$62,779	$50,000	$ -0-

This program was started by budget amendment three years ago and established a network of hospitals trained to recognize and receive high risk pregnancy clients and deliveries. The federal funds are not available after fiscal 1984. The committee did not fund the program in fiscal 1985.

Agency: Health
Bureau: Clinical Services

Program: Tumor Registry

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	1.25	1.50	1.50	1.50	1.50	1.50	1.50
Personal Ser.	$22,548	$32,337	$32,337	$32,337	$32,265	$32,265	$32,265
Operating Exp.	20,021	20,705	20,002	20,705	22,097	21,202	22,047
Equipment	406	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$42,977	$53,042	$52,339	$53,042	$54,312	$53,467	$54,312
FUNDING:							
General	$42,977	$53,042	$52,339	$53,042	$54,312	$53,467	$54,312
Total Funding	$42,977	$53,042	$53,339	$53,042	$54,312	$53,467	$54,312

This program gathers data on cancer patients in Montana and provides summary reports to participating hospitals regarding all cancer patients treated at each hospital. General fund increases 17 percent, or $15,632, over the past biennium. This increase is due to inflation and the addition of a .25 FTE clerical position over the 1982 level.

Agency: Health
Bureau: Clinical Services

Program: Diabetes

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

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

Agency: Health

Program: Emergency Medical Services

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	9.30	10.30	10.30	8.30	10.30	10.30	8.30
Personal Ser.	$ 177,044	$ 231,678	$ 232,249	$ 195,205	$ 230,831	$ 231,358	$ 194,436
Operating Exp.	560,346	278,865	312,406	292,262	301,498	366,476	300,483
Equipment	30,663	5,000	2,500	5,000	5,000	2,400	5,000
Non-Oper. Exp.	238,320	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$1,006,375	$515,543	$547,155	$492,467	$537,329	$600,234	$499,919
FUNDING:							
General	$ 243,157	$285,831	$300,805	$295,339	$307,617	$332,497	$287,354
Earmarked	-0-	-0-	-0-	30,000	-0-	-0-	30,000
Fed. & Private	763,218	229,716	246,350	167,128	229,712	267,737	182,565
Total Funding	$1,006,375	$515,543	$547,155	$492,467	$537,329	$600,234	$499,919

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

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

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

Agency: Health

Program: Health Planning

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	14.75	10.30	4.00	10.30	10.30	4.00	10.30
Personal Ser.	$297,696	$276,564	$ 99,110	$257,611	$276,245	$ 98,745	$257,360
Operating Exp.	148,595	82,085	39,488	82,080	91,438	48,169	82,399
Non-Oper. Exp.	12,244	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$458,535	$358,649	$138,598	$339,691	$367,683	$146,915	$339,759
FUNDING:							
General	$110,723	$358,649	$138,598	$106,939	$367,683	$146,914	$107,007
Fed. & Private	347,812	-0-	-0-	232,752	-0-	-0-	232,752
Total Funding	$458,535	$358,649	$138,598	$339,691	$367,683	$146,914	$339,759

Language:

If federal funds received are less than $125,892 in fiscal 1985, this program will cease and any remaining general funds will revert.

Comments:

This program's major responsibility is to administer the certificate of need law which requires any medical facility proposing construction or equipment purchases exceeding $750,000 to be approved by the department.

The original executive request and current level analysis had assumed that federal funds would not be available for this program in the 1985 biennium. In January, 1983, federal funds did become available at a lower level than was received in fiscal 1982. These were considered and utilized by the subcommittee. The general fund increases $4,390, or $10,308, over the biennium, which reflects the minimum general fund expenditures required to receive the federal funds. The FTE were reduced as requested to reflect the declining federal funds. The subcommittee directed that federal funds must be at least $125,892 in fiscal 1985 for this program to continue.

Agency: Health | Program: Licensing and Certification

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	19.20	15.50	15.50	15.50	15.50	15.50	15.50
Personal Ser.	$313,109	$420,256	$420,252	$420,256	$419,919	$418,617	$419,919
Operating Exp.	61,301	102,817	102,646	102,817	118,038	108,494	118,038
Equipment	803	966	966	966	1,043	1,043	1,043
Total Exp.	$375,212	$524,039	$523,864	$524,039	$539,000	$528,154	$539,000
FUNDING:							
General	$103,380	$130,962	$111,935	$130,962	$147,180	$112,848	$147,180
Fed. & Private	271,832	393,077	411,929	393,077	391,820	415,306	391,820
Total Funding	$375,212	$524,039	$523,864	$524,039	$539,000	$528,154	$539,000

This program is responsible for the state licensing and medicare certification of health care facilities in the state. The general fund in this program increases 17.2 percent, or $40,863, over the past biennium. Although the authorized FTE level decreases by 3.7 FTE, the personal services expenses are substantially higher than the 1982 level. This is explained by the fact that although 19.2 FTE were authorized in fiscal 1982, several positions were left vacant for a substantial portion of fiscal 1982 because federal medicare funds were cut. The 1984 and 1985 budgets reflect a reduction of three health care facility surveyors and a portion of a clerical staff. Operating expenses were adjusted to fund the additional travel and expenses of health facility inspectors.

Agency: Health

Program: Legal Unit

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	8.00	4.00	6.00	5.00	4.00	6.00	5.00
Personal Ser.	$153,714	$125,977	$186,657	$142,274	$125,691	$188,309	$141,929
Operating Exp.	16,372	14,466	17,900	16,496	15,483	19,281	17,634
Total Exp.	$170,086	$140,443	$205,557	$158,770	$141,174	$207,590	$159,563
FUNDING:							
General	$ -0-	$ 46,168	$ -0-	$ -0-	$ 45,720	$ -0-	$ -0-
Fed. & Private	-0-	-0-	-0-	158,770	-0-	-0-	159,563
Revolving	170,086	94,275	204,557	-0-	95,454	207,590	-0-
Total Funding	$170,086	$140,443	$204,557	$158,770	$141,174	$207,590	$159,563

This program offers legal assistance for the department. The subcommittee approved this program's FTE level at five, or a reduction of three, from the fiscal 1982 level. This reduction reflects an anticipated increase in productivity for the remaining staff. The funding for this program will be from the programs which use the legal unit's services. The funding category changes from revolving to federal and private due to the nature of the new treasury fund structure.

Agency: Health Program: Director's Office

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	12.50	12.50	12.50	8.00	12.50	12.50	8.00
Personal Ser.	$325,332	$376,105	$379,056	$276,873	$375,822	$378,431	$276,916
Operating Exp.	62,388	81,082	78,497	64,042	86,238	83,826	68,869
Equipment	6,003	1,134	1,134	-0-	879	879	-0-
Non-Oper. Exp.	86,353	131,102	120,842	10,260	131,102	120,842	10,260
Total Exp.	$480,076	$589,423	$579,529	$351,175	$594,041	$583,978	$356,045
FUNDING:							
General	$106,823	$176,116	$131,553	$267,676	$181,198	$132,563	$272,546
Fed. & Private	296,349	325,279	350,709	83,499	325,279	353,356	83,499
Revolving	76,903	88,028	97,267	-0-	87,564	98,059	-0-
Total Funding	$480,076	$589,423	$579,529	$351,175	$594,041	$583,978	$356,045

This program houses the director and his staff. The subcommittee level shown above represents the director's office according to the reorganization that took place during the first week of the legislative session. The change in FTE between the executive and current level compared to the subcommittee level reflects a transfer of 4.5 to the newly created Management Services Division. There was no net decrease in FTE.

The non-operating expenses in fiscal 1982 reflect grants made to counties from the preventative health block grant for general preventative activities. In fiscal 1984 and 1985, these grants were reduced to the mandated level of $10,260 each year for a mandated Rape Crisis Program. As the preventative block grants were used to fund other eligible programs, there was not a sufficient amount available to continue this pass through to the counties.

The drop in federal funds is due to changes in the use of the two block grants received by the department. The committee chose to utilize a majority of the block grant funds to provide direct services. Thus, the federal funds drop because they are being used in other programs. This decrease in federal funds was offset by an increase in general fund in this program.

Agency: Department of Labor and Industry   Program: Agency Summary

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	35.09	37.25	32.75	38.75	36.50	32.75	38.00
Personal Ser.	$ 819,427	$ 989,642	$ 912,026	$1,032,889	$ 971,862	$ 910,807	$1,015,045
Operating Exp.	144,071	265,072	193,692	78,548	272,970	206,629	78,209
Equipment	1,123	10,024	1,674	2,768	2,543	2,543	2,222
Non-Oper. Exp.	171,991	138,691	142,841	269,991	146,984	151,083	285,739
Total Exp.	$1,136,612	$1,403,429	$1,250,233	$1,384,196	$1,394,359	$1,271,062	$1,381,215
FUNDING:							
General	$ 836,568	$1,056,846	$ 910,813	$1,040,386	$1,058,270	$ 923,957	$1,041,863
Earmarked	13,258	2,800	3,365	2,800	2,800	3,365	2,800
Fed. & Private	286,786	343,783	336,055	341,010	333,289	343,740	333,052
Revolving	-0-	-0-	-0-	-0-	-0-	-0-	3,500
Total Funding	$1,136,612	$1,403,429	$1,250,233	$1,384,196	$1,394,359	$1,271,062	$1,381,215

The Department of Labor and Industry acts as an employment agency, administers unemployment insurance and workers' compensation, enforces collective bargaining and other labor laws, and protects individuals from discriminatrory practives. Services are provided through three state agencies: Department of Labor and Industry, Employment Security, and Workers' Compensation.

This represents the costs of the four programs in the Department of Labor; the Director's Office, Labor Standards Division, Human Rights, and Personnel Appeals. These programs are discussed further on the following pages. As a whole, the agency's budget increases 15.1 percent, or $364,366, over the past biennium. General fund increases 15.7 percent, or $283,478.

H:d1

Agency: Department of Labor & Industry

Program: Commissioner's Office

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	3.34	4.00	3.00	4.00	4.00	3.00	4.00
Personal Ser.	$113,748	$147,929	$127,413	$149,367	$147,377	$127,235	$149,109
Operating Exp.	5,681	9,631	6,196	9,618	10,285	6,522	10,286
Non-Oper. Exp.	24,716	18,751	18,751	18,751	19,876	19,876	19,876
Total Exp.	$144,145	$176,311	$152,360	$177,736	$177,538	$153,633	$179,271
FUNDING:							
Fed. & Private	$144,145	$176,311	$152,360	$177,736	$177,538	$153,633	$179,271
Total Funding	$144,145	$176,311	$152,360	$177,736	$177,538	$153,633	$179,271

This program houses the Commissioner of Labor and his staff. A .34 FTE employment interviewer position added by budget amendment during the 1983 biennium was increased to a full FTE position. The increase in operating expenses is attributable to increased travel. Non-operating expenses are for support of the Centralized Services Division in Enployment Security.

This program is funded from payments made from all other department of labor programs.

Agency: Department of Labor & Industry

Program: Labor Standards

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	14.75	14.75	13.75	14.75	14.75	13.75	14.75
Personal Ser.	$314,321	$361,688	$343,068	$362,651	$360,875	$342,615	$362,126
Operating Exp.	54,053	95,159	79,025	79,025	101,128	84,553	84,553
Equipment	1,123	750	-0-	-0-	1,500	1,500	1,500
Non-Oper. Exp.	70,515	60,746	62,619	60,182	64,378	66,225	63,597
Total Exp.	$440,012	$518,343	$484,712	$501,858	$527,881	$494,893	$511,776
FUNDING:							
General	$367,305	$498,543	$395,847	$482,058	$507,081	$405,028	$490,976
Earmarked	13,257	2,800	3,365	2,800	2,800	3,365	2,800
Fed. & Private	59,450	17,000	85,500	17,000	18,000	86,500	18,000
Total Funding	$440,012	$518,343	$484,712	$501,858	$527,881	$494,893	$511,776

This program operates the apprenticeship bureau and enforces state labor laws, child labor laws and operates the apprenticeship bureau. The apprenticeship bureau registers and monitors apprenticeships and on-the-job training programs. General fund increases 19.5 percent, or $158,860, over the 1983 biennium.

Current level operating expenses were adopted and the 1982 FTE level was maintained. Personal services expense increases because a 1.00 FTE Compliance Officer position was not filled in fiscal 1982.

A majority of the operating expenses increase is to cover communications, rent, and repair expenses that were previously paid in other programs but are now paid directly by this program.

Federal funding of $53,450 in fiscal 1982, for a contract with the Apprenticeship Bureau to provide assistance to veterans, decreases to $17,000 in fiscal 1984 and $18,000 in fiscal 1985. Of the fiscal 1982 contract amount, $37,955 was added through budget amendment. The apprenticeship bureau was maintained at the 1982 level, even though federal funds were reduced.

Non-operating expenses are for support of the Centralized Services Division and the Commissioner's Office.

Agency: Department of Labor & Industry

Program: Personnel Appeals

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	9.00	9.50	9.00	9.50	9.50	9.00	9.50
Personal Ser.	$241,567	$279,701	$272,635	$281,413	$279,096	$272,258	$281,012
Operating Exp.	47,322	68,795	61,541	67,470	66,759	65,564	68,570
Non-Oper. Exp.	55,159	42,310	43,782	41,948	44,839	46,305	44,310
Total Exp.	$344,048	$390,806	$377,958	$390,831	$390,694	$384,127	$393,892
FUNDING:							
General	$339,310	$382,806	$369,958	$382,831	$382,694	$376,127	$382,392
Revolving	-0-	-0-	-0-	-0-	-0-	-0-	3,500
Fed. & Private	4,738	8,000	8,000	8,000	8,000	8,000	8,000
Total Funding	$344,048	$390,806	$377,958	$390,831	$390,694	$384,127	$393,892

Language:

Items 3b and 10b are for indexing and printing of personnel appeals cases. Any fund balance remaining from fees charged for copies of cases shall revert at the end of fiscal 1985. Items 3c and 10c are for a 1.0 FTE grievance appeals officer position and may be used only if HB 309 passes.

Comments:

This program is responsible for negotiating labor-management relations and employee classification appeals in the public sector. General fund expenditures increase 8.4 percent, or $59,406, over the 1983 biennium.

Personal services is increased 0.5 FTE for a receptionist position. Operating expenses increase to cover communications, rent, and repairs expenses which were previously paid in other programs are now paid directly by this program. The Governor's interim committee on personnel and labor relations recommended that $5,000 be appropriated for indexing decisions of the personnel appeals board. The committee appropriated $4,000 general fund in fiscal 1984 and $3,500 in revolving account authority in fiscal 1985. It was intended that the general fund act as one-time start up costs, after which revenue for future case printings would be derived from a fee charged to those who request the cases.

Nonoperating expenses are transfers for support of the Commissioner's office and the Centralized Services Division.

Agency: Department of Labor & Industry   Program: Human Rights

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	8.00	9.00	7.00	10.50	8.25	7.00	9.75
Personal Ser.	$149,791	$200,324	$168,910	$239,458	$184,514	$168,699	$222,798
Operating Exp.	37,015	91,487	46,930	55,620	94,798	49,990	55,974
Equipment	-0-	9,274	1,674	2,086	1,043	1,043	-0-
Non-Oper. Exp.	21,601	16,884	17,689	16,607	17,891	18,677	17,504
Total Exp.	$208,407	$317,969	$235,203	$313,771	$298,246	$238,409	$296,276
FUNDING:							
General	$129,953	$175,497	$145,008	$175,497	$168,495	$142,802	$168,495
Fed. & Private	78,454	142,472	90,195	138,274	129,751	95,607	127,781
Total Funding	$208,407	$317,969	$235,203	$313,771	$298,246	$238,409	$296,276

Language:

Included in item # X are funds sufficient to reduce the case load backlog to a maximum of 116 cases by June 30, 1985.

Comments:

This program protects Montana citizens from discrimination in employment and housing. General fund increases 23.4 percent, or $65,212, over the 1983 biennium.

Two and one-half FTE were added in fiscal 1984 and 1.75 FTE were added in fiscal 1985. These FTE additions include: a 0.50 FTE hearings officer to reduce case load backlog; a 1.00 FTE compliance officer III to process housing discrimination cases; a 1.00 FTE compliance officer III in fiscal 1984 and a 0.25 FTE in fiscal 1985 to reduce the case load backlog. These additional FTE are funded from federal funds. Operating expenses increases to reflect the additional FTE and communicatons, rent, and repairs expense previously paid while it was in other programs, but is now paid directly by this program.

Non-operating expenses are for support of the Commissioner's office and the Centralized Services Division.

Agency: Employment Security Division　　Program: Agency Summary

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	629.94	497.65	615.90	567.40	433.15	615.90	567.40
Personal Ser.	$10,515,280	$11,038,913	$13,752,608	$12,606,096	$ 9,582,600	$13,722,628	$12,580,504
Operating Exp.	2,156,199	2,826,790	3,178,749	3,178,749	2,812,233	3,475,640	3,475,640
Equipment	235,229	486,772	706,735	706,127	489,451	823,711	823,103
Non-Oper. Exp.	4,525,744	4,294,951	4,581,443	4,597,206	4,511,560	4,804,251	4,820,200
CETA Grants	11,373,451	11,373,451	11,373,451	11,373,451	11,373,451	11,373,451	11,373,451
Total Exp.	$28,805,903	$30,020,877	$33,592,986	$32,461,629	$28,769,295	$34,199,681	$33,072,898
FUNDING:							
Fed. & Private	$28,805,903	$30,020,877	$33,592,986	$32,461,629	$28,769,295	$34,199,681	$33,072,898
Total Funding	$28,805,903	$30,020,877	$33,592,986	$32,461,629	$28,769,295	$34,199,681	$33,072,898

The Employment Security Division responsibilities include collecting and disbursing unemployment contributions, acting as an employment agency and oving CETA grants.

This summary represents the expenditures of the Employment Security Division. This unit's budget increases 13.2 percent, or $7,568,651 over the past biennium. In the past biennium, this program was tracked on the accounting systems as a single unit. The budget for the 1985 biennium divides this program into three units. These are presented in the following pages. Because accounting records are not available for the three units, there are no fiscal 1982 actual expenditures shown on the following pages.

H:e1

Agency: Employment Security | Program: Job Services

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE		293.00	404.50	356.00	236.75	404.50	356.00
Personal Ser.		$ 6,595,433	$ 9,151,383	$ 8,004,871	$ 5,313,610	$ 9,130,744	$ 7,988,620
Operating Exp.		1,454,917	1,736,422	1,736,422	1,325,446	1,894,197	1,894,197
Equipment		-0-	608	-0-	-0-	608	-0-
Non-Oper. Exp.		4,169,215	4,479,491	4,548,613	4,378,647	4,700,491	4,771,187
Total Exp.	$ -0-	$12,219,565	$15,367,904	$14,289,906	$11,017,703	$15,726,040	$14,654,004
FUNDING:							
Fed. & Private		$12,219,565	$15,367,904	$14,289,906	$11,017,703	$15,726,040	$14,654,004
Total Funding	$ -0-	$12,219,565	$15,367,904	$14,289,906	$11,017,703	$15,726,040	$14,654,004

Language:

Federal spending authority totalling $4,561,000 in fiscal 1984 and $4,835,000 in fiscal 1985 are to provide for current level operation of all existing job service offices and up to 155 FTE. If federal funds for job services are less than these amounts, the department may supplement federal funds with state unemployment taxes collected specifically for the administration of local job service offices.

Comments:

This program reflects the expenses for operation of the local job offices. There is no actual 1982 expenditure level because this program was not accounted for separately in fiscal 1982.

The executive budget reflected a reduction of 17 of the 24 state employment offices, based on President Reagan's proposed federal budget. SB-210 authorizes the department to increase the unemployment insurance assessment to keep job service offices open. The committee maintained funding at current level and provided authority to spend unemployment taxes specifically for administration of job service offices in the event that Senate Bill 210 is passed and federal funds are insufficient.

Nonoperating expenses reflect unemployment benefits paid to individuals and transfers to support the Commissioner's Office and the Centralized Services Division.

This program receives funding for operating expenses from the federal unemployment insurance tax. Funds for unemployment benefits are derived from assessments made on employers in the state.

Agency: Employment Security

Program: Unemployment Insurance

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE		90.90	90.90	90.90	90.90	90.90	90.90
Personal Ser.		$1,816,451	$1,831,666	$1,831,666	$1,812,608	$1,827,947	$1,827,947
Operating Exp.		463,871	461,186	461,186	499,959	498,014	498,014
Equipment		5,728	5,728	5,728	32,100	32,100	32,100
Non-Oper. Exp.		-0-	-0-	19,338	-0-	-0-	19,505
Total Exp.	$ -0-	$2,286,050	$2,298,580	$2,317,918	$2,344,667	$2,358,061	$2,377,566
FUNDING:							
Fed. & Private		$2,286,050	$2,298,580	$2,317,918	$2,344,667	$2,358,061	$2,377,566
Total Funding	$ -0-	$2,286,050	$2,298,580	$2,317,918	$2,344,667	$2,358,061	$2,377,566

This program operates the unemployment insurance program, including assessments and collections of the unemployment insurance tax. There is no actual 1982 expenditure level because this program was not accounted for separately in fiscal 1982. Non-operating expenditures reflect this program's share of the costs of the director's office and the accounting functions.

This program is funded from the federal unemployment insurance tax and its budget and funding must be approved by the federal government.

Agency: Employment Security | Program: Central Services

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE		113.75	120.50	120.50	105.50	120.50	120.50
Personal Ser.		$2,627,029	$2,769,559	$2,769,559	$2,456,382	$2,763,937	$2,763,937
Operating Exp.		908,002	981,141	981,141	986,828	1,083,429	1,083,429
Equipment		481,044	700,399	700,399	457,351	791,003	791,003
Non-Oper. Exp.		125,736	101,952	29,255	132,913	103,760	29,508
Total Exp.	$ -0-	$4,141,811	$4,553,051	$4,480,354	$4,033,474	$4,742,129	$4,667,877
FUNDING:							
Fed. & Private		$4,141,811	$4,553,051	$4,480,354	$4,033,474	$4,742,129	$4,667,877
Total Funding	$ -0-	$4,141,811	$4,553,051	$4,480,354	$4,033,474	$4,742,129	$4,667,877

This budget reflects the accounting functions for the department of labor. There is no fiscal 1982 expenditure level because this program was not accounted for separately in fiscal 1982.

The department requested a budget which was based upon passage of President Reagan's budget, includeding a reduction in federal funds available to Montana. The subcommittee maintained this program at current level, which assumes President Reagan's budget will not pass in its original form. Non-operating expenses are for support of the Commissioner's Office.

This program is funded from payments made by all programs in the Department of Labor, the Employment Security Division, and the Workers' Compensation Program. Non-operating expenses include payments to support the director and his staff.

This budget as approved by the subcommittee includes 15.34 FTE that represent the Audit Bureau which was transferred from the Workers' Compensation Administration Program.

H:e2

Agency: Employment Security

Program: CETA Subgrants

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
Non-Oper. Exp.	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451
Total Exp.	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451
FUNDING:							
Fed. & Private	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451
Total Funding	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451	$11,373,451

The Employment Security Division receives the CETA funds for the state from the federal government for various CETA job opportunity and training programs.

This budget reflects the anticipated level of CETA funds over the next biennium. The Department of Labor receives all CETA funds and then distributes them to the actual users of the CETA funds.

Agency: Workers' Compensation Division Program: Agency Summary

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	182.67	169.50	163.83	167.50	170.00	163.83	168.00
Personal Ser.	$2,878,136	$3,423,469	$3,313,401	$3,387,592	$3,426,317	$3,309,666	$3,394,110
Operating Exp.	1,380,304	2,421,672	1,821,956	2,367,314	2,210,455	2,065,740	2,144,502
Equipment	156,549	264,828	113,669	210,249	60,580	67,827	37,717
Non-Oper. Exp.	2,037,313	1,403,408	1,788,384	1,432,405	1,298,555	1,708,311	1,325,971
Total Exp.	$6,452,302	$7,513,377	$7,037,410	$7,397,560	$6,995,907	$7,151,544	$6,902,300
FUNDING:							
General	$ 860,711	$ 806,841	$ 783,600	$ 800,060	$ 733,979	$ 702,000	$ 725,308
Earmarked	5,524,939	6,611,778	6,180,680	6,502,742	6,165,393	6,376,279	6,080,457
Fed. & Private	66,652	94,758	73,130	94,758	96,535	73,265	96,535
Total Funding	$6,452,302	$7,513,377	$7,037,410	$7,397,560	$6,995,907	$7,151,544	$6,902,300

This program acts as an insurance company, insures that nonparticipating employers have adequate coverage, and monitors workers' compensation claims filed and benefits paid out.

This represents the expenses of the Workers' Compensation Unit. This budget is broken down into programs which are on the following sheets.

The general fund in this budget reflects social security offset payments and payments to silicotics and surviving spouses. As the number of poeple receiving these benefits is declining, the general fund also declines.

H:f1

Agency: Worker's Compensation

Program: Administration

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	66.34	52.00	51.00	51.00	52.00	51.00	51.00
Personal Ser.	$1,132,593	$1,131,634	$1,106,274	$1,106,274	$1,129,225	$1,104,798	$1,104,798
Operating Exp.	471,378	$858,040	428,019	858,040	467,367	470,480	467,367
Equipment	46,456	148,420	-0-	111,060	1,803	-0-	-0-
Non-Oper. Exp.	1,277,800	709,808	1,075,936	738,805	686,555	1,077,306	713,971
Total Exp.	$2,928,227	$2,847,902	$2,610,229	$2,814,179	$2,284,950	$2,652,584	$2,286,136
FUNDING:							
General	$ 91,438	$ 101,781	$ 90,000	$ 95,000	$ 110,671	$ 90,000	$ 102,000
Earmarked	2,802,347	2,689,910	2,464,018	2,662,968	2,116,345	2,504,650	2,126,202
Fed. & Private	34,442	56,211	56,211	56,211	57,934	57,934	57,934
Total Funding	$2,928,227	$2,847,902	$2,610,229	$2,814,179	$2,284,950	$2,652,584	$2,286,136

Language:

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

Comments:

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

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

Agency: Workers' Compensation

Program: State Insurance Fund

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	63.33	67.50	64.83	67.50	68.00	64.83	68.00
Personal Ser.	$ 893,036	$1,264,185	$1,214,897	$1,266,334	$1,271,737	$1,214,019	$1,275,796
Operating Exp.	613,391	1,179,727	997,697	1,125,369	1,373,432	1,164,071	1,307,479
Equipment	66,543	61,622	58,883	44,403	26,118	26,118	5,058
Non-Oper. Exp.	-0-	-0-	10,377	-0-	-0-	10,463	-0-
Total Exp.	$1,572,970	$2,505,534	$2,281,854	2,436,106	$2,671,287	$2,414,671	$2,588,333
FUNDING:							
Earmarked	$1,572,970	$2,505,534	$2,281,854	$2,436,106	$2,671,287	$2,414,671	$2,588,333
Total Funding	$1,572,970	$2,505,534	$2,281,854	$2,436,106	$2,671,287	$2,414,671	$2,588,333

This program acts as an insurance company for employees injured while employed with a covered employer. The program administers the collections of employer premiums and the calculation of benefits paid out as claims to the injured.

The subcommittee approved a requested program expansion which totals $163,197 in fiscal 1984 and $196,465 in fiscal 1985 for additional data processing capabilities. FTE increase 4.17 in fiscal 1984 and 4.67 in fiscal 1985 to provide added clerical and claims management support. This expension is reflected in operating expenses and equipment.

Operating expenses also increase for expenses associated with having to contract with the Central Services Program for internal auditing.

Agency: Workers' Compensation Program: Insurance Compliance

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Personal Ser.	$ 332,131	$ 385,004	$ 385,897	$ 385,897	$ 384,158	$ 385,338	$ 385,338
Operating Exp.	92,632	124,364	129,268	124,364	116,028	144,363	116,028
Equipment	24,049	3,241	3,241	3,241	1,391	1,391	1,391
Non-Oper. Exp.	759,513	693,600	696,891	693,600	612,000	615,318	612,000
Total Exp.	$1,208,325	$1,206,209	$1,215,297	$1,207,102	$1,113,577	$1,146,410	$1,114,757
FUNDING:							
General	$ 769,273	$ 705,060	$ 693,600	$ 705,060	$ 623,308	$ 612,000	$ 623,308
Earmarked	439,052	501,149	521,697	502,042	490,269	534,410	491,449
Total Funding	$1,208,325	$1,206,209	$1,215,297	$1,207,102	$1,113,577	$1,146,410	$1,114,757

The Insurance Compliance Program is responsible for monitoring the claims filed and payments made by self-insured employers.

The general fund in this program reflects the anticipated payments for silicotics and surviving spouses over the biennium plus funding for a 0.50 FTE to administer those payments. Operating expenses were increased $26,326 in fiscal 1984 and $13,098 in fiscal 1985 for additional data processing capabilities.

Nonoperating expenses are general fund payments for silicosis benefits. General fund decreases 13.6 percent, or $209,791, from the 1983 biennium. The decrease in general fund is attributable to the fact that there are projected to be fewer surviving silocotics than in the past biennium.

H:f5

Agency: Workers' Compensation Program: Safety and Health

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	28.00	28.00	26.00	27.00	28.00	26.00	27.00
Personal Ser.	$520,374	$642,646	$606,333	$629,087	$641,197	$605,511	$628,178
Operating Exp.	202,900	259,541	266,972	259,541	253,628	286,826	253,628
Equipment	19,501	51,545	51,545	51,545	31,268	40,318	31,268
Non-Oper. Exp.	-0-	-0-	5,180	-0-	-0-	5,224	-0-
Total Exp.	$742,775	$953,732	$930,030	$940,173	$926,093	$937,879	$913,074
FUNDING:							
Earmarked	$710,563	$915,185	$891,483	$901,626	$887,492	$899,278	$874,473
Fed. & Private	32,212	38,547	38,547	38,547	38,601	38,601	38,601
Total Funding	$742,775	$953,732	$930,030	$940,173	$926,093	$937,879	$913,074

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

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

H:f6

Agency: Justice Program: Agency Summary

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	512.85	512.85	510.95	536.35	513.85	510.95	540.35
Personal Ser.	$10,858,433	$12,718,844	$12,489,257	$13,278,623	$12,715,036	$12,496,242	$13,342,176
Operating Exp.	4,089,947	5,124,848	4,477,445	6,391,020	4,883,019	4,797,732	5,123,319
Equipment	1,334,570	820,601	72,893	1,225,359	797,713	76,218	948,552
Total Exp.	$16,282,950	$18,664,293	$17,039,595	$19,895,002	$18,395,768	$17,370,192	$19,414,047
FUNDING:							
General	$ 8,590,110	$15,242,982	$ 8,359,335	$16,428,646	$14,923,286	$ 8,655,827	$15,902,119
Earmarked	9,194,212	3,142,594	8,414,520	3,104,916	3,192,600	8,445,982	3,147,407
Fed. & Private	285,326	2,625	-0-	-0-	-0-	-0-	-0-
Revolving	213,302	276,092	265,740	361,440	279,882	268,383	364,521
Total Funding	$16,282,950	$18,664,293	$17,039,595	$19,895,002	$18,395,768	$17,370,192	$19,414,047

The Department of Justice consists of the Attorney General and his legal staff. The various functions carried out by this department include representing the state before the supreme court, assiting counties in the prosecution of cases, training of county attorneys, registering and licensing all motor vehicles, operation of the highway patrol, operation of the law enforcement academy, and arson investigation.

Comments:

General fund increases 82.9 percent or $14,653,343 over the 1983 biennium. The major reason is the highway patrol officers salaries have been switched from the highway earmarked revenue fund to the general fund. This is an $11,853,054 increase for the biennium. A total of 23.5 FTE were added in fiscal 1984 and 27.5 in fiscal 1985 to bring the total FTE to 536.35 in fiscal 1984 and 540.35 in fiscal 1985.

Agency: Department of Justice Program: Legal Services

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	20.00	20.00	19.00	20.00	20.00	19.00	20.00
Personal Ser.	$572,513	$642,332	$614,608	$656,212	$642,729	$613,694	$653,776
Operating Exp.	150,412	157,184	160,975	167,384	162,415	165,876	178,271
Equipment	-0-	13,444	3,444	11,444	3,444	11,464	3,444
Total Exp.	$727,925	$812,960	$779,027	$835,040	$808,588	$791,034	$835,491
FUNDING:							
General	$710,552	$794,683	$759,507	$815,520	$789,479	$770,342	$814,799
Earmarked	17,373	18,277	19,520	19,520	19,109	20,692	20,692
Total Funding	$727,925	$812,960	$779,027	$835,040	$808,588	$791,034	$835,491

Language:

Appropriated amounts within operating expenses include $10,000 for each year of the biennium for case related travel only.

Comments:

The legal services division includes the attorney general, his administrative and legal staffs, and the anti-trust and escheated estates program.

General fund increases by 11.2 percent, or $164,092 over the 1983 biennium. Although not line itemed, $4,259 for fiscal 1984 and $9,120 for fiscal 1985 was included for Westlaw which is a computer research system for legal cases. It was the committees intent thtat the legal services division be the pilot program for Westlaw and they were to report back to the next legislature on its use and possible time savings through its use. A new car for the attorney general was approved in fiscal 1984 at a cost of $8,000.

Agency: Department of Justice

Program: County Prosecutor Services

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Personal Ser.	$ 87,337	$ 97,660	$104,141	$ 99,241	$ 97,436	$ 99,086	$ 99,086
Operating Exp.	21,383	20,684	22,938	20,767	22,700	24,521	22,741
Equipment	169	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$108,889	$118,344	$127,079	$120,008	$120,136	$123,607	$121,827
FUNDING:							
General	$107,390	$118,344	$127,079	$120,008	$120,136	$123,607	$121,827
Earmarked	1,499	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	$108,889	$118,344	$127,079	$120,008	$120,136	$123,607	$121,827

The County Prosecutor Services Program assists county attorneys in the prosecution of major cases and is responsible for the coordination of training activities for county attorneys.

General fund increased 9.9 percent, or $21,841, over the 1983 biennium.

Maintenance costs increase by $2,575 in fiscal 1984 and $2,730 in fiscal 1985 for maintenance on a word processor.

Agency: Department of Justice

Program: Agency legal Services

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	7.00	7.00	7.00	9.00	7.00	7.00	9.00
Personal Ser.	$168,695	$216,751	$220,121	$282,345	$216,276	$219,774	$281,767
Operating Exp.	44,110	59,341	45,619	77,495	63,606	48,609	82,754
Equipment	497	-0-	-0-	1,600	-0-	-0-	-0-
Total Exp.	$213,302	$276,092	$265,740	$361,440	$279,882	$268,383	$364,521
FUNDING:							
Revolving	$213,302	$276,092	$265,740	$361,440	$279,882	$268,383	$364,521
Total Funding	$213,302	$276,092	$265,740	$361,440	$279,882	$268,383	$364,521

Language:

The rate charged by Agency Legal Services may not exceed $42.50 per hour in fiscal 1984 and $45, per hour in fiscal 1985.

Comments:

Agency Legal Services provides legal assistance to agencies on a contract basis and is funded exclusively from agency billings. The committee took the agency's requested budget and added a modified request for operating and equipment expenses of $20,975 in fiscal 1984 and operating expenses of $20,516 in fiscal 1985.

Agency: Department of Justice   Program: Motor Vehicle Administration

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	2.90	2.90	2.00	2.90	2.90	2.00	2.90
Personal Ser.	$63,469	$82,284	$62,755	$83,449	$82,104	$62,701	$83,139
Operating Exp.	10,845	9,501	11,732	9,401	10,198	12,383	10,053
Equipment	1,284	301	301	301	378	378	378
Total Exp.	$75,598	$92,086	$74,788	$93,151	$92,680	$75,462	$93,570
FUNDING:							
Earmarked	$75,598	$92,086	$74,788	$93,151	$92,680	$75,462	$93,570
Total Funding	$75,598	$92,086	$74,788	$93,151	$92,680	$75,462	$93,570

The Motor Vehicle Division Administrator is responsible for administering driver licensing, motor vehicle registration, and conducting hearings for car dealers whose franchises are terminated by the manufacturer.

The program retained a .5 secretary to do division work and monitor the files on dealer franchises and a .4 attorney to provide legal assistance to the division administrator.

Funding is provided through the motor vehicle registration account which is funed by fees charge vehicle owners to register motor vehicles in the state.

Agency: Department of Justice

Program: Driver Licensing Program

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	81.30	80.80	81.30	80.80	80.30	81.30	80.8
Personal Ser.	$1,257,300	$1,463,831	$1,497,623	$1,493,265	$1,460,711	$1,495,502	$1,491,160
Operating Exp.	426,015	472,569	461,235	466,659	508,102	491,778	498,594
Equipment	111,014	32,470	24,640	32,470	34,060	26,470	34,060
Total Exp.	$1,794,329	$1,968,870	$1,983,498	$1,992,394	$2,002,873	$2,013,750	$2,023,814
FUNDING:							
General	$1,695,048	$1,269,470	$1,891,493	$1,900,389	$1,303,973	$1,919,093	$1,929,157
Earmarked	68,161	699,400	92,005	92,005	698,900	94,657	94,657
Fed. & Private	31,120	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	$1,794,329	$1,968,870	$1,983,498	$1,992,394	$2,002,873	$2,013,750	$2,023,814

The Driver Licensing Program conducts driver examinations and issues drivers licenses to the public. General fund increased 6.9 percent, or $247,049, over the 1983 biennium. Three new vehicles were authorized in fiscal 1984 at a cost of $22,470 and three in fiscal 1985 at a cost of $24,060. Miscellaneous equipment of $10,000 per year was also authorized.

Agency: Department of Justice Program: Field Services

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	229.60	229.60	229.60	238.60	229.60	229.60	244.60
Personal Ser.	$5,437,205	$6,429,066	$6,230,505	$6,563,024	$6,437,593	$6,220,610	$6,605,952
Operating Exp.	1,646,175	1,699,840	1,676,088	1,733,343	1,752,412	1,811,828	1,852,006
Equipment	678,011	642,270	-0-	901,858	635,001	-0-	816,575
Total Exp.	$7,761,391	$8,771,176	$7,906,593	$9,198,225	$8,825,006	$8,032,438	$9,274,533
FUNDING:							
General	$2,641,938	$8,771,176	$2,115,493	$8,856,141	$8,825,006	$2,248,628	$8,949,249
Fed. & Private	154,321	-0-	-0-	-0-	-0-	-0-	-0-
Earmarked	4,965,132	-0-	5,791,100	342,084	-0-	5,783,810	325,284
Total Funding	$7,761,391	$8,771,176	$7,906,593	$9,198,225	$8,825,006	$8,032,438	$9,274,533

The Field Services Program contains the headquarters for the highways patrol and patrol field operations. General fund increases 210 percent or, $12,063,008 over the 1983 biennium. Highway patrol officers I and II are funded at the new approved grades 13 and 14 respectively. Two safety education officers to promote traffic safety to the general public were approved. Funding of a highway patrol cadet school at a cost of $38,000 in fiscal 1984 and $39,000 in fiscal 1985 was approved. A communications package was approved for the following:

	Fiscal 1984	Fiscal 1985
Personal Services	$120,265	$184,587
Operating Expenses	55,908	39,795
Equipment	165,911	100,902
Total	$342,084	$325,284

Current level equipment approved includes 67 patrol cars at a cost of $624,053 in fiscal 1984 and $661,480 in fiscal 1985. Forty high-band radios for each year of the biennium, at a cost of $48,000 per year, were approved.

The committee approved a major funding switch by placing all costs, except the new communications package, in the general fund. Funding for the communications package is out of the highways earmarked revenue account.
J:a7

Agency: Department of Justice Program: Vehicle Registration

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	70.00	70.00	70.00	70.00	70.00	70.00	70.00
Personal Ser.	$ 983,061	$1,133,890	$1,149,547	$1,151,643	$1,131,071	$1,147,917	$1,150,013
Operating Exp.	661,786	791,369	752,950	787,066	851,982	812,604	850,964
Equipment	86,328	27,790	11,370	35,560	27,790	3,600	29,590
Total Exp.	$1,731,175	$1,953,049	$1,913,867	$1,974,269	$2,010,843	$1,964,121	$2,030,567
FUNDING:							
Earmarked	$1,731,175	$1,953,049	$1,913,867	$1,974,269	$2,010,843	$1,964,121	$2,030,567
Total Funding	$1,731,175	$1,953,049	$1,913,867	$1,974,269	$2,010,843	$1,964,121	$2,030,567

The Motor Vehicle Registration Program is responsible for administering all state laws pertaining to registration of motor vehicles.

Funding of $20,000 in fiscal 1984 and $23,200 in fiscal 1985 was provided to purchase a secure motor vehicle title. Rent was increased $4,668 in fiscal 1984 and fiscal 1985 to pay for software lease for a series I computer. Maintenance costs of $6,870 for both years of the biennium was approved. Equipment purchases consist of the following:

	Fiscal 1984	Fiscal 1985
Series I Computer	$25,990	$25,990
Van	7,770	-0-
Microfiche Readers	1,800	3,600
Total	$35,560	$29,590

J:a8

Agency: Department of Justice

Program: Law Enforcement Services Administration

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Personal Ser.	$52,660	$59,653	$59,869	$59,869	$59,119	$59,778	$59,778
Operating Exp.	9,339	12,761	10,842	13,033	13,988	11,823	14,199
Equipment	1,100	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$63,009	$72,014	$70,711	$72,902	$73,107	$71,601	$73,977
FUNDING:							
General	$63,009	$72,014	$70,711	$72,902	$73,107	$71,601	$73,977
Total Funding	$63,009	$72,014	$70,711	$72,902	$73,107	$71,601	$73,977

The Law Enforcement Services Administration (LESDA) oversees the criminal investigators, fire marshall, identification bureaus, LETS, and the law enforcement academy. The administration also functions as a criminal investigator.

The general fund increased 9.1 percent, or $12,375, over the 1983 biennium. The committee allowed $1,500 per year for travel.

Agency: Department of Justice

Program: County Attorney Payroll

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	28.00	28.00	28.00	28.00	28.00	28.00	28.00
Personal Ser.	$642,142	$735,332	$741,291	$741,291	$$733,716	$773,321	$773,321
Total Exp.	$642,142	$735,332	$741,291	$741,291	$733,716	$773,321	$773,321
FUNDING:							
General	$642,142	$735,332	$741,291	$741,291	$733,716	$773,321	$773,321
Total Funding	$642,142	$735,332	$741,291	$741,291	$733,716	$773,321	$773,321

The state is obligated by statute to pay one-half of county attorneys' salaries and benefits.

General fund increases 14.7 percent or $188,078 over the 1983 biennium.

A supplemental of $52,000 has been requested to fund the program for fiscal 1983.

Agency: Department of Justice   Program: Law enforcement Telecommunications Bureau

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	8.05	8.05	8.05	8.05	8.05	8.05	8.05
Personal Ser.	$160,462	$167,255	$167,303	$ 168,982	$166,894	$166,755	$168,393
Operating Exp.	305,179	449,472	429,218	750,649	512,245	490,223	516,271
Equipment	223,377	-0-	6,210	121,000	-0-	6,810	-0-
Total Exp.	$689,018	$616,727	$602,731	$1,040,631	$679,139	$663,788	$684,664
FUNDING:							
General	$543,136	$419,839	$250,761	$ 843,743	$491,977	$315,840	$497,502
Earmarked	144,446	196,888	351,970	196,888	187,162	347,948	187,162
Fed. & Private	1,436	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	$689,018	$616,727	$602,731	$1,040,631	$679,139	$663,788	$684,664

The Law Enforcement Telecommunications Bureau (LETS) provides a communication network for state and local law enforcement agencies.

Data processing costs to operate the LETS network and the criminal history file were approved at $120,597 in fiscal 1984 and $124,520 in fiscal 1985.

Within the general fund for fiscal 1984 is a biennial appropriation of $415,000 for operating expenses and equipment for a new switching system. A switcher is a data processing component that relays a message or a request for information to the proper channel, either into the automated state files, the national crime information center, the national law enforcement telecommunication system, or to other state agencies or states. Amounts appropriated for the new switching system are as follows:

Contracted Services	$160,000
Repairs & Maintenance	134,000
Equipment	121,000
Total	$415,000

J:a11

Agency: Department of Justice   Program: Law Enforcement Academy

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE	11.00	11.00	11.00	13.00	11.00	11.00	13.00
Personal Ser.	$254,377	$264,205	$260,621	$307,938	$263,636	$260,216	$307,360
Operating Exp.	286,274	322,944	312,070	346,207	352,709	331,502	368,673
Equipment	22,070	8,000	5,800	6,800	8,000	5,800	5,800
Total Exp.	$562,721	$595,149	$578,491	$660,945	$624,345	$597,518	$681,833
FUNDING:							
General	$431,377	$529,995	$514,997	$597,341	$556,815	$533,918	$615,853
Earmarked	71,653	65,154	63,494	63,604	67,530	63,600	65,980
Fed. & Private	59,691	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	$562,721	$595,149	$578,491	$660,945	$624,345	$597,518	$681,833

The Law Enforcement Academy Bureau (LEAB) offers various schools designed to meet the minimum training standards that are in effect for local law enforcement agencies and certain law enforcement positions.

General fund increases 30 percent or, $277,600, over the 1983 biennium. Biennium costs of $149,322 were added to the general fund to replace federal funds that had provided funding for the juvenile justice training program at the accademy for the past four years. Added were a grade ~~10~~ 11 training instructor and a grade 7 administrative aide.

Authority was granted to continue the lease of a word processor that was leased in fiscal 1983. The cost is $18,502 in fiscal 1984 and $19,427 in fiscal 1985. Maintenance costs on the word processing system are $2,467 in fiscal 1984 and $2,615 in fiscal 1985.

Agency: Department of Justice

Program: Fire Marshall

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Personal Ser.	$205,094	$228,954	$229,690	$230,639	$228,458	$229,344	$230,291
Operating Exp.	75,781	84,915	64,638	84,669	90,683	69,624	89,200
Equipment	15,429	9,138	8,940	9,138	8,279	8,770	8,279
Total Exp.	$296,304	$323,007	$303,268	$324,446	$327,420	$307,738	$328,270
FUNDING:							
General	$285,914	$323,007	$303,268	$324,446	$327,420	$307,738	$328,270
Fed. & Private	10,390	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	$296,304	$323,007	$303,268	$324,446	$327,420	$307,738	$328,270

The State Fire Marshall is responsible for arson investigations, inspection of public, business, and industrial buildings, and providing fire prevention and fire protection information to public officials and the general public.

General fund increases 9.1 percent, or $54,288, over the 1983 biennium.

The committee added $10,000 per year for contracted services for deputy fire marshalls to inspect fire extinguisher systems.

General fund was used to replace declining federal funds that had been used in the past to fund the fire incident reporting systems. This amounts to $6,137 in fiscal 1984 and $6,348 in fiscal 1985.

J:a13

Agency: Department of Justice

Program: Identification Bureau

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Personal Ser.	$112,003	$136,161	$137,364	$138,083	$135,858	$137,163	$137,879
Operating Exp.	29,043	61,157	66,377	66,711	65,659	70,755	71,400
Equipment	34,017	11,309	11,309	11,309	4,027	4,027	4,027
Total Exp.	$175,063	$208,627	$215,050	$216,103	$205,544	$211,945	$213,306
FUNDING:							
General	$175,063	$208,627	$215,050	$216,103	$205,544	$211,945	$213,306
Total Funding	$175,063	$208,627	$215,050	$216,103	$205,544	$211,945	$213,306

The Identification Bureau is the collection point and dissemination point for information on individuals arrested and convicted of crimes in Montana.

General fund increases 17.5 percent, or $64,027, over the 1983 biennium.

Data processing charges to maintain the criminal history record information center were approved at $32,654 in fiscal 1984 and $34,613 in fiscal 1985. The budget in fiscal 1982 contained only $15 in data processing charges.

Agency: Department of Justice Program: Criminal Investigators

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE	3.00	3.00	3.00	11.00	3.00	3.00	11.00
Personal Ser.	$ 77,334	$ 94,460	$ 90,991	$298,778	$ 94,244	$ 90,852	$297,873
Operating Exp.	22,038	26,692	25,307	119,723	28,507	26,774	128,631
Equipment	18,258	-0-	-0-	-0-	855	8,020	8,020
Total Exp.	$117,630	$121,152	$116,298	$418,501	$123,606	$125,646	$434,524
FUNDING:							
General	$117,630	$121,152	$116,298	$214,460	$123,606	$125,646	$225,721
~~Earmarked~~ Fed. Rev.	-0-	-0-	-0-	204,041	-0-	-0-	208,803
Total Funding	$117,630	$121,152	$116,298	$418,501	$123,606	$125,646	$434,524

The Criminal Investigators Bureau assists local law enforcement in the investigation of felony crimes. Requests for assistance from this bureau come from local law enforcement when special expertise is needed or local officials feel they cannot conduct a partial investigation.

General fund increases 86 percent, or $203,681, over the 1983 biennium. The major reason for the increase is the addition of three FTE, two criminal investigatiors and one secretary, and the associated operating expenses.

	Fiscal 1984	Fiscal 1985
FTE	3.00	3.00
Personal Services	$69,922	$69,726
Operating Expenses	22,198	24,112
Total	$92,120	$93,838

Criminal Investigators (cont.)

A coal board grant was approved that added 5 FTE and their associated operating expenses to the budget as follows:

	Fiscal 1984	Fiscal 1985
FTE	5.00	5.00
Personal Services	$133,594	$133,101
Operating Expenses	70,447	75,702
Total	$204,041	$208,803

These FTE are used for convert operations in a five county area impacted by cost development.

The earmarked revenue is from a coal board grant.

Agency: Department of Justice | Program: Central Services

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Personal Ser.	$227,505	$277,822	$279,170	$279,170	$277,226	$278,745	$278,745
Operating Exp.	86,563	107,665	121,699	105,585	75,333	92,316	74,699
Equipment	33,063	25,879	879	25,879	25,879	879	25,879
Total Exp.	$347,131	$411,366	$401,748	$410,634	$378,438	$371,940	$379,323
FUNDING:							
General	$310,078	$379,716	$384,248	$381,556	$353,438	$371,940	$354,323
Earmarked	37,053	31,650	17,500	29,078	25,000	-0-	25,000
Total Funding	$347,131	$411,366	$401,748	$410,634	$378,438	$371,940	$379,323

Central Services Division maintains the accounting functions for the department. It is responsible for the processing of all claims as well as financial monitoring for all divisions.

General fund increases 8.7 percent, or $58,598, over the 1983 biennium.

Audit fees increased $19,298 over the 1982 expenditure to a total of $31,500. Since the highway patrol is now funded from the general fund, $14,000 of the audit fees that were paid by the highway earmarked revenue account are now paid out of the general fund.

Agency: Department of Justice Program: Data Processing

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	7.00	7.00	7.00	8.00	7.00	7.00	8.00
Personal Ser.	$182,267	$212,826	$215,502	$244,529	$212,347	$215,194	$244,114
Operating Exp.	17,776	16,000	15,726	14,281	17,495	16,880	15,579
Equipment	2,456	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$202,499	$228,826	$231,228	$258,810	$229,842	$232,074	$259,693
FUNDING:							
General	$202,499	$228,826	$231,228	$258,810	$229,842	$232,074	$259,693
Total Funding	$202,499	$228,826	$231,228	$258,810	$229,842	$232,074	$259,693

The Data Processing Division develops and maintains automated systems within the department.

General fund increases 20.8 percent or $89,341 for the biennium.

One FTE programmer was added at a cost of $29,027 in fiscal 1984 and $28,920 in fiscal 1985. The programmer was transferred from the board of crime control and will continue to work on systems within that agency.

Agency: Department of Justice

Program: Transportation of Prisoners

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Exp.	$135,883	$150,192	$148,401	$148,401	$158,010	$156,107	$156,107
Total Exp.	$135,883	$150,192	$148,401	$148,401	$158,010	$156,107	$156,107
FUNDING:							
General	$135,883	$150,192	$148,401	$148,401	$158,010	$156,107	$156,107
Total Funding	$135,883	$150,192	$148,401	$148,401	$158,010	$156,107	$156,107

The department is required by law to reimburse local law enforcement for the cost of extradition and transportation of prisoners to the state prison.

General fund increases 25 percent or $61,321, over the 1983 biennium.

The department has requested a $16,000 supplemental to fund the program for fiscal 1983.

Agency: Department of Justice Program: Forensic Science

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Personal Ser.	$370,009	$421,434	$428,156	$424,640	$420,415	$425,590	$424,209
Operating Exp.	141,634	163,267	151,630	160,351	177,680	164,129	173,382
Equipment	107,089	50,000	-0-	68,000	50,000	-0-	12,500
Total Exp.	$618,732	$634,701	$579,786	$652,991	$648,095	$589,719	$610,091
FUNDING:							
General	$508,242	$545,986	$489,510	$562,715	$556,719	$494,027	$514,399
Earmarked	83,621	88,715	90,276	90,276	91,376	95,692	95,692
Fed. & Private	26,869	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	$618,732	$634,701	$579,786	$652,991	$648,095	$589,719	$610,091

Language:

Included in the equipment budget is $11,000 for fiscal 1984 and $12,500 for fiscal 1985 that may be used as a match with federal funds to buy lab equipment.

Comments:

The Forensic Science Division operates a laboratory of criminalistics and an office of forensic pathology. The purposes of these offices are to determine the cause of certain types of deaths, to analyze specimens for law enforcement officers, and to provide reports, including oral testimony concerning such investigations, examination, and analysis.

General fund increases 9.1 percent, or $90,066, over the 1983 biennium.

Maintenance contracts were increased $4,803 in fiscal 1984 and $5,092 in fiscal 1985 on equipment for which the warranty has expired.

Equipment includes $12,000 to purchase a co-oximeter.
J:a20

Agency: Department of Justice

Program: Legal Jurisdication Project

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	0.00	0.00	0.00	2.00	0.00	0.00	2.00
Personal Ser.	$ -0-	$ -0-	$ -0-	$ 55,525	$ -0-	$ -0-	$ -0-
Operating Exp.	55,241	-0-	61,752	319,295	-0-	65,423	19,295
Total Exp.	$ 55,641	$ -0-	$ 61,752	$374,820	$ -0-	$ 69,423	$ 74,615
FUNDING:							
General	$ 55,241	$ -0-	$ 61,252	$374,820	$ -0-	$ 65,423	$ 74,615
Total Funding	$ 55,641	$ -0-	$ 61,752	$374,820	$ -0-	$ 69,423	$ 74,615

Language:

If the appropration is not sufficient to cover the costs for the 1985 biennium the department may present a supplemental to the next legislature.

Appropriated within operating expenses in fiscal 1984 is a $300,000 biennium appropriation for legal fees.

Comments:

The legal jurisdication project is responsible for handling jurisdicational differences which arise between the state and tribal entities. The project provides information and legal assistance to state agencies and local govenment oon issues relating to Indian jurisdication.

General fund increases 272 percent, or $328,476, over the 1983 biennium.

This program was transferred from the Governor's Office. Two FTE, a grade 19 lawyer and a grade 11 secretary, were added to the budget. Outside legal fees of $300,000 are appropriated for the biennium.

Agency: Highway Traffic Safety Program:

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	8.50	8.50	8.50	8.50	8.50	8.50	8.50
Personal Ser.	$ 182,641	$ 225,047	$ 225,508	$ 225,508	$ 224,566	$ 225,344	$ 225,344
Operating Exp.	118,119	156,822	153,419	160,212	160,795	160,601	160,288
Equipment	726	-0-	-0-	-0-	-0-	-0-	-0-
Non-Oper. Exp.	967,035	1,058,554	825,819	1,058,554	1,058,554	875,368	1,058,554
Total Exp.	$1,268,521	$1,440,423	$1,204,746	$1,444,274	$1,443,915	$1,261,313	$1,444,186
FUNDING:							
Earmarked	$ 43,734	$ 69,342	$ 67,970	$ 70,305	$ 70,215	$68,120	$70,283
Fed. & Private	1,224,787	1,371,081	1,136,776	1,373,969	1,373,700	1,193,193	1,373,903
Total Funding	$1,268,521	$1,440,423	$1,204,746	$1,444,274	$1,443,915	$1,261,313	$1,444,186

The agency assists local and state government entities in promoting traffic safety. The budget increases 5.8 percent, or $159,549, over the 1983 biennium.

Approved was $104,500 in each years of the biennium for contracted services to fund the Occupant Restraint Program and Alcohol Program. This is an increase in operating expenses of $43,649 in each year of the biennium for these two programs. The Occupant Restraint Program is designed to increase the use of seat belts by the driving public. The Alcohol program informs people of the dangers of drinking and driving.

The federal funds for this program are allocated by Congress to the National Highway Traffic Safety Administration for subsequent allocation to the states. The allocation of grants by the state is 60 percent to local government and 40 percent to state government. The state shares in administrative costs by providing 25 percent of those costs from the highway earmarked revenue fund.

Agency: Board of Crime Control Program: ______

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	18.00	14.00	6.00	13.00	14.00	6.00	13.00
Personal Ser.	$412,283	$387,261	$157,274	$364,330	$378,246	$157,431	$364,131
Operating Exp.	173,628	166,979	66,155	153,079	163,252	76,456	148,479
Equipment	8,686	-0-	-0-	-0-	-0-	-0-	-0-
Non-Oper. Exp.	76,431	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$671,028	$545,240	$223,429	$517,409	$541,498	$233,887	$512,610
FUNDING:							
General	$216,653	$233,915	$223,429	$436,997	$231,576	$233,887	$426,970
Revolving	-0-	230,913	-0-	-0-	224,282	-0-	-0-
Fed. & Private	454,375	80,412	-0-	80,412	85,640	-0-	85,640
Total Funding	$671,028	$545,240	$223,429	$517,409	$541,498	$233,887	$512,610

The Montana Board of Crime Control was established in 1968 to administer action grant funds to various state and local agencies. The major funding source for this agency was the now defunct Law Enforcement Assistance Administration. During the past several years, the agency has taken on a number of duties which have been general funded. These duties include Montana Uniform Crime Reporting, Peace Officers Standards and Training, and the Criminal Justice Data Base.

The general fund appropriation for this program increases 86.8 percent, over the 1983 biennium. The subcommittee replaced federal funds with general fund money to allow the agency to continue and expand technical assistance to state and local law enforcement agencies.

This expanded program will provide assistance in the areas of jail improvement, management and statistical analysis, crime prevention, crime stoppers, manpower development, information systems, residential programs for youth in trouble, and the establishment of minimum law enforcement standards for equipment, procedures, and training schools administered by the state or any of its political subdivisions.

The FTE decrease by five due to the agency's request to have these positions deleted. An administrative assistant, program planner, accountant II, program analyst, and accounting technician have all been deleted.

Federal funds which continue are for the Juvenile Planning and the Juvenile Probation Information System that provides management information to youth courts.

Agency: Revenue   Program: Agency Summary

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	1,010.00	1,042.55	966.84	784.97	1,038.05	966.84	780.97
Personal Ser.	$16,258,389	$15,607,942	$18,847,070	$15,581,271	$15,520,608	$18,819,847	$15,473,078
Operating Exp.	5,455,456	4,673,689	6,209,909	4,508,911	4,392,905	6,459,688	4,139,032
Equipment	787,663	645,333	207,136	467,053	386,359	208,652	511,014
Non-Oper. Exp.	1,454,389	120,000	120,000	120,000	120,000	120,000	120,000
Total Exp.	$23,955,897	$21,046,964	$25,384,115	$20,677,235	$20,419,872	$25,608,187	$20,243,124
FUNDING:							
General	$13,662,343	$18,537,643	$15,295,247	$18,099,451	$17,984,070	$15,401,351	$17,772,139
Earmarked	1,895,789	766,396	752,216	792,570	732,742	713,681	731,662
Fed. & Private	943,186	1,165,633	981,798	1,167,828	1,147,151	995,855	1,146,612
Revolving	$ 7,454,579	577,292	8,354,854	617,386	555,909	8,497,300	592,711
Total Funding	$23,955,897	$21,046,964	$25,384,115	$20,677,235	$20,419,872	$25,608,187	$20,243,124

Language:

Funds up to $300,000 remaining within the 1983 biennium appropriation for defense of the railroad litigation are reappropriated for the 1985 biennium to deal with "legal issues arising under federal nondiscriminatory taxation acts such as the Tax Equity and Fiscal Responsibility Act, the Railroad Revitalization and Regulatory Reform Act, and any subsequent federal legislation which directs the state to take a nondiscriminatory posture in the taxation of entities doing business within the state. It is intended this appropriation would only be used for attorney fees, expert witnesses and extraordinary expenses associated solely with resolving disputes in these particular areas".

Comments:

The Department of Revenue administers state tax laws. The department's functions include the assessment and collection of taxes, statewide property assessment, investigation of welfare fraud and liquor fraud, collection of child support payments, and administering the state liquor enterprise.

General fund increases 25 percent, or $7,167,728 over the 1983 biennium. The subcommittee FTE level does not include the FTE in the Liquor Division, as that division received an open-ended appropriation. Fiscal 1982 FTE net of the Liquor Division was 739.92. Excluding the Liquor Division, the subcommittee FTE level is 45.05 higher in fiscal 1984 than in fiscal 1982 and 41.05 higher in fiscal 1985 than in fiscal 1982. Total FTE in for fiscal 1984 is 784.97 and for fiscal 1985 is 780.97.

Agency: Revenue Program: Director's Office

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	5.00	4.50	3.50	4.50	4.50	3.50	4.50
Personal Ser.	$140,339	$178,868	$127,390	$186,429	$178,985	$127,273	$185,740
Operating Exp.	$117,416	197,349	178,431	239,734	93,448	78,171	58,113
Equipment	8,625	5,969	-0-	5,969	-0-	-0-	-0-
Non-Oper. Exp.	3,629	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$270,009	$382,186	$305,821	$432,132	$272,433	$205,444	$243,853
FUNDING:							
General	$147,697	$263,839	$179,734	$273,544	$197,873	$124,269	$170,701
Earmarked	106,312	102,597	126,087	140,934	74,560	81,175	73,152
Fed. & Private	1,000	-0-	-0-	-0-	-0-	-0-	-0-
Revolving	15,000	15,750	-0-	17,654	-0-	-0-	-0-
Total Funding	$270,009	$382,186	$305,821	$432,132	$272,433	$205,444	$243,853

Language:

Item X is a biennium appropriation to pay for legal fees incurred by the department.

Comments:

The director's office supervises and coordinates the activities of all divisions within the department.

General fund increases 39.4 percent, or $125,604 over the 1983 biennium. An administrative secretary position that was filled only part of the year was reduced to a .5 FTE. Legal fees increased by $51,702, to a total of $72,000. Audit fees increased by $50,732 to a total of $105,000. As the biennium legal fees and audit costs are shown in fiscal 1984, the fiscal 1985 operating expenses are less.

Agency: Revenue

Program: Central Services

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE	41.52	40.27	39.52	40.27	40.27	39.52	40.27
Personal Ser.	$ 708,488	$819,734	$804,653	$822,509	$818,608	$803,777	$821,566
Operating Exp.	91,274	104,306	102,566	103,418	113,080	110,200	111,789
Equipment	24,167	9,965	2,150	9,965	2,400	2,800	2,400
Non-Oper. Exp.	1,344,044	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	$2,167,973	$934,005	$909,369	$935,892	$934,088	$916,777	$935,755
FUNDING:							
General	$ 817,687	$929,005	$904,369	$930,212	$929,088	$911,777	$930,050
Earmarked	1,229,884	-0-	-0-	-0-	-0-	-0-	-0-
Fed. & Private	6,243	5,000	5,000	5,000	5,000	5,000	5,000
Revolving	114,159	-0-	-0-	680	-0-	-0-	705
Total Funding	$2,167,973	$934,005	$909,369	$935,892	$934,088	$916,777	$935,755

The Central Services Division provides administrative support services to the department such as accounting, audits, payroll, personnel, and collections.

General fund increases 8 percent, or $137,628, over the 1983 biennium.

A 1.00 FTE duplicating machine operator position was deleted. A 1.00 FTE mail clerk position was reduced to a .75 FTE.

Travel was increased to allow internal auditors to examine field operations. The auditors did not travel much in fiscal 1982.

A word processing terminal was added in fiscal 1984 at a cost of $6,566. This will allow more effective use of the Central Payroll/Personnel/Position Control System.

Agency: Revenue | Program: Research and Information Division

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	49.50	55.50	47.50	54.50	55.50	47.50	54.50
Personal Ser.	$ 898,365	$1,167,058	$1,005,795	$1,116,123	$1,164,552	$1,004,587	$1,114,516
Operating Exp.	207,690	250,028	190,934	246,035	254,319	203,458	249,742
Equipment	157,465	84,498	500	84,498	65,889	500	65,889
Total Exp.	$1,263,520	$1,501,584	$1,197,229	$1,446,656	$1,484,760	$1,208,545	$1,430,147
FUNDING:							
General	$ 942,132	$1,178,847	$ 857,216	$1,084,992	$1,167,150	$ 865,318	$1,072,610
Revolving	321,388	322,737	340,013	361,664	317,610	343,227	357,537
Total Funding	$1,263,520	$1,501,584	$1,197,229	$1,446,656	$1,484,760	$1,208,545	$1,430,147

The Research and Information Division provides support services to other department divisions. Services include general research, computer systems development, programming, and data processing.

General fund increases 15.1 percent, or $283,038, over the 1983 biennium.

A .5 FTE data entry operator was deleted from the budget.

Five modifications were added to the budget with the following costs:

	1984	1985
FTE	5.50	5.50
Personal Services	$ 96,377	$96,036
Operating Expenses	34,571	36,627
Equipment	50,800	52,500
	$181,748	185,163

L2:e5

1. Four data entry operators were added to enter the data required for the residential property reappraisal effort.
2. An IBM 8100 computer was authorized to allow preprocessing of reappraisal data.
3. A .5 FTE was authorized to allow for a second shift operator of the current computer facilities.
4. Software purchase for the word processing system was approved.
5. A 1.00 FTE programmer was approved to develop new systems for other divisions within the department.

Rent expenses decrease from a budgeted figure of $163,524 in fiscal 1983 to $72,458 in fiscal 1984 and $77,671 in fiscal 1985 as a result of the division purchasing computer equipment in fiscal 1982 instead of leasing. Rent expenditures were $68,453 in fiscal 1982.

Training-related expenses consisting of travel and registration fees increased $5,327 in fiscal 1984 and $5,385 in fiscal 1985.

Equipment authorized in fiscal 1984 includes $21,414 for the final installment payment on data entry equipment.

The revolving fund consists of liquor funds which are used to support the data processing systems that pertain to the Liquor Division.

Agency: Revenue   Program: Legal and Investigation Program

	FY 1982 Actual	Fiscal 1984 Executive	Fiscal 1984 Current Level	Fiscal 1984 Subcommittee	Fiscal 1985 Executive	Fiscal 1985 Current Level	Fiscal 1985 Subcommittee
FTE	25.00	27.50	23.00	27.50	26.50	23.00	26.50
Personal Ser.	$571,282	$715,104	$561,896	$715,840	$701,203	$559,661	$693,570
Operating Exp.	107,717	145,117	105,413	143,446	157,068	114,807	155,027
Equipment	26,795	19,450	9,200	18,160	11,020	10,325	10,325
Total Exp.	$705,794	$879,671	$676,509	$877,446	$869,291	$684,793	$858,922
FUNDING:							
General	$327,316	$376,155	$345,138	$375,420	$371,100	$349,539	$366,936
Fed. & Private	194,525	264,711	130,514	264,638	259,892	131,728	257,517
Revolving	183,953	238,805	200,857	237,388	238,299	203,526	234,469
Total Funding	$705,794	$879,671	$676,509	$877,446	$869,291	$684,793	$858,922

The legal and investigation program provides legal assistance to all programs in the department. It also handles the investigation of welfare and medicaid fraud and enforcement of the state's liquor laws.

General fund increases 13.8 percent, or $89,785, over the 1983 biennium.

A 1.00 FTE para legal and a .5 FTE administrative aide were added to the LFA current level in 1984 and 1985. A clerical position was eliminated by the department in fiscal 1985 as the new word processing system will increase productivity.

~~These~~ liquor and welfare fraud investigators were added. Funding is split 50/50 general fund/federal funds for the program.

In operating expenses, contract services was increased $1,500 per year for Westlaw. In supplies and materials, $2,984 in fiscal 1984 and $3,163 in fiscal 1985 were added for gasoline to fund auditors travel and for books.

Travel was increased $4,074 in fiscal 1984 and $4,222 in fiscal 1985 for investigative travel.

Major equipment authorized was a ~~copier~~ each year of the biennium.

L2:e7

Agency: Revenue

Program: Child Support Enforcement

	FY 1982	Fiscal 1984			Fiscal 1985		
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	39.00	43.00	39.00	43.00	43.00	39.00	43.00
Personal Ser.	$637,308	$ 833,520	$ 758,460	$ 837,019	$ 832,615	$ 757,347	$ 835,615
Operating Exp.	184,251	279,940	207,219	271,681	253,326	225,755	252,950
Equipment	25,283	3,000	2,700	3,000	3,000	2,400	3,000
Non-Oper. Exp.	106,716	120,000	120,000	120,000	120,000	120,000	120,000
Total Exp.	$953,558	$1,236,460	$1,088,379	$1,231,700	$1,208,941	$1,105,502	$1,211,565
FUNDING:							
General	$212,139	$ 332,538	$ 242,095	$ 333,510	$ 326,682	$ 246,375	$ 327,470
Fed. & Private	741,419	903,922	846,284	898,190	882,259	859,127	884,095
Total Funding	$953,558	$1,236,460	$1,088,379	$1,231,700	$1,208,941	$1,105,502	$1,211,565

Language:

If the Child Support Enforcement Program is required by a change in federal legislation to pay operating costs from collections, the program is authorized to substitute the Child Support fees and collections for the federal appropriation up to the total amount authorized by the Legislature for operations in the 1985 biennium.

In the event established cut-off dates related to the change in funding do not allow for adequate funding of the operating costs from fees and collections, the Department of Administration is authorized to make a loan to the Child Support Enforcement Program from the general fund. The loan shall not exceed an amount equal to deposits made by the Child Support Enforcement Program to the General Fund for the six-month period prior to the funding change and must be paid back within two years.

Comments:

General fund increases 42.7 percent, or $197,925 over the 1983 biennium.

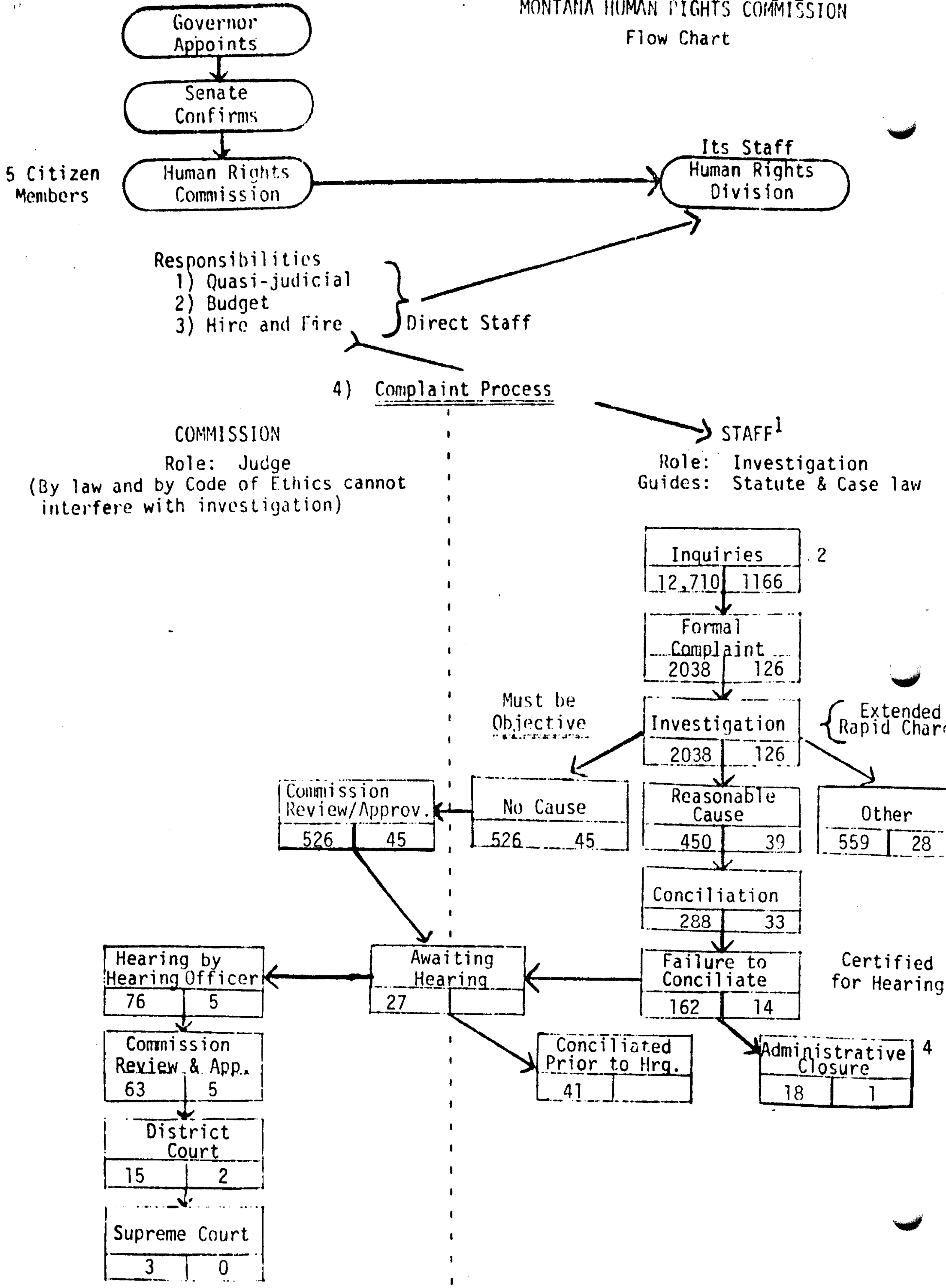
The 1981 Legislature stipulated that if the Child Enforcement Bureau could increase its return to the state from $1.01 to $1.05 for every $1.00 spent, an additional four investigators could be added to the program in fiscal 1983. Child enforcement exceeded its goal by returning $1.41 for every $1.00 spent. The committee continued the 4.00 FTE in the 1985 biennium.

Operating expense for contract services, communications, and rent were added for the new investigators. Fiscal 1984 costs are $21,818 and fiscal 1985 costs are $23,127. Training expenses were increased to $3,872 in fiscal 1984 and $3,874 in fiscal 1985. A modification for $40,000 was approved to streamline the accounts receivable system for child support. Funding for the program is on a 30 percent general fund, 70 percent federal fund basis.

EXHIBIT 2

MONTANA HUMAN RIGHTS COMMISSION

Flow Chart



2/3/83

See footnotes and caseload summaries on back

MONTANA HUMAN RIGHTS COMMISSION

RESULT OF HUMAN SERVICES JOINT SUBCOMMITTEE
ACTION OF FEBRUARY 5, 1983

I. Overprojection created by Executive Budget Error in Projecting Future Federal Funds for Current Level Services:

	FY 84	FY 84 Sub Comm.	FY 85	FY 85 Sub Comm.
Erroneous Executive Branch Projections	90,195	89,765	95,607	94,506
Actual Federal Funds to be Received	67,300	67,300	67,300	67,300
Overprojection	22,895	22,465	28,307	27,206

II. Effect of Executive Budget Overprojection on FY 84 and 85 Budgets Approved by the Subcommittee:

	FY 84		FY 85	
Approved Total Budget:	265,692	265,262	264,102	263,001
Less: 5% Inflation	(13,284)	(13,236)	(12,026)	(13,15c
3.5% Mandatory Vacancy Savings	(9,299)	(9,284)	(8,412)	(9205
	243,109	242,742	243,664	240 48
Less: Executive Budget Overprojection in Federal Funding	(22,895)	(22,465)	(28,307)	(27,20
Actual Total Budget:	220,214	220,277	215,357	213,27
FY 83 Current Level Funding	228,002		228,002	

FY 84 and FY 85 Actual Budgets represent a net loss in spendable income from FY 8

III. Consequences of FY 83 Current Level Funding:

1. 5% Staff Cuts
2. Curtailed Travel for Investigations and Conciliations
3. Inability to Complete Hearings
4. Increased Case Backlog
5. Increased Back Pay Liability for Employers due to Increased Delay in Process

Consequences of FY 84 and FY 85 Actual Budget will be worse!!

HIGH RISK OF LOSING FEDERAL FUNDS IN FY 84 and FY 85
(Funds will be cut off if backlog not reduced)

IV. REQUEST OF MONTANA HUMAN RIGHTS COMMISSION:

An additional ~~$22,895~~ $22,465 for FY 84 and ~~$28,307~~ $27,206 for FY 85 to correct Executive Budget error. This would result in a reduction in the backlog as opposed to an increase in the backlog and enable agency to keep federal funds.

MONTANA HUMAN RIGHTS COMMISSION

Federal Fiscal Years 1981 and 1982

Projections: FY 83, FY 84, and FY 85

BASIC CONTRACT					
EEOC	81	82	83	84	85
New Charge	37,950	59,850	59,850	59,800	59,800
Travel and Training	1,566	789			
Backlog	21,863				
Age		16,875			
Age		1,125	7,500	7,500	7,500
Subtotal	61,379	78,639	67,350	67,300	67,300
SPECIAL FUNDING					
EEOC					
Aging Inventory			18,900	18,900	
Subtotal			86,250	86,200	
HUD					
Housing Contract			6,750	27,000	27,000
TOTAL	61,379	78,639	93,000	113,200	94,300

The monies received during federal FY 81 and FY 82 are based on actual contract completion. The monies received in federal FY 83 are contingent upon successful contract completion. The projections for FY 84 are contingent upon successful contraction completion for federal FY 83. The figures for FY 85 are contingent upon completion of FY 84 contract.

2/2/83

MONTANA HUMAN RIGHTS COMMISSION

Case Load Summaries and Projections
FY 78 - FY 85

FY	78	79	80	81	82	83	Situation 1: 84	Situation 1: 85	Situation 2: 84	Situation 2: 85	Situation 3: 84	Situation 3: 85
INQUIRIES	1388	1754	2050	2160	1525	2000	2000	2000	2000	2000	2000	2000
CASES RECEIVED	308	264	240	274	270	230	250	250	250	250	250	250
CASES CLOSED	268	211	248	177	201	413	225	195	304	250	336	312
CASES OPEN	322	375	367	464	534	351	376	431	297	267	265	203
6 MONTH WORKING INVENTORY	154	132	120	137	135	115	125	125	125	125	125	125
BACKLOG	168	243	247	377	399	236	251	306	172	142	140	78
FTE'S												
Authorized	16	10.5	8	8	8	8	9.5	8.75	9.5	8.75	10.5	9.75
Actual/Funded	10	10.5	7	6.75	6.75	7.5	7.5	6.5	9.5	8.75	10.5	9.75
Cases Closed Per FTE	26.8	20.10	34	27.2	28.7	30	30	30	32	32	32	32

PROJECTIONS BASED ON THE FOLLOWING ASSUMPTIONS

Projections do not include Housing and Urban Development Proposed Modification. Separate contract for housing discriminatio[n]. Minimum impact on case load.

1. Aging inventory contract, which terminates in October 1984, signed. Result: Minimal work on cases not covered by Title VII, ex.: handicap, marital status, areas other than employment. Loss of federal funding highly likely FY 85.

2. Current level funding with General Fund increased to reflect actual income ($22,465 ~~$22,895~~ FY 84, $27,206 ~~$28,308~~ FY 85). EEOC modification. Proposed budget modified to allow addition of .5 FTE hearing officer instead of contracting. No increase in cost. Result: No FTE reduction necessary, increased efficiency. "Backlog" end FY 85: 142. Moderate risk loss of federal funding.

3. Same as #2. Addition of 1 FTE compliance officer added for biennium only to effectively eliminate backlog. Additional cost $25,000 per year. Result: "Backlog" end FY 85: 78. Continuation of federal funding.

2/3/83

EXHIBIT 3
ELECTED OFFICIALS
3/14/83
Full Committee

Standards Development for Peace Officers

Certification of all Peace Officers

Records Systems Development for Local Government

Jail Planning

Crime Data Analysis

Communications Systems Coordination

Crime Prevention Coordination

Policy and Procedure Manuals for Local Government

Victimization Surveys

Justice System Curriculum Examination and Revision

City/County Consolidation Assistance

Justice System Public Education

Law-Related Curriculum Development for Schools

Justice System Management Training

Evaluation and Replication of Successful Justice System Projects

Public Opinion Surveys Regarding Justice System

"Crime in Montana" Annual Report

Arrest and Offense Reporting Center for the F.B.I.

Juvenile Probation Officers Management Information System

Needs Assessments for Justice System/Legislative Recommendations for Improvement

Management Support for Group Home Administration

Administration of Juvenile Justice and Delinquency Prevention Act

Clearinghouse for Successful Programs-Nation-Wide

Information Systems Planning

Specialized Technical Assistance Upon Request

VISITOR'S REGISTER

HOUSE Appropriations COMMITTEE

~~BILL~~ Health DATE 3-14-83

SPONSOR

NAME	RESIDENCE	REPRESENTING	SUP-PORT	OP-POSE
[illegible] Bartlett	Helena	DHES	✓	
Dr. John Drynan	"	"	✓	
[illegible] Hoffman	"	DHES	✓	
Lynne Taylor	"	"	✓	
Suzanne [illegible]	"	"	✓	

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

FORM CS-33

VISITOR'S REGISTER

HOUSE Appropriations COMMITTEE

~~BILL~~ Golden DATE 3-14-83

SPONSOR

NAME	RESIDENCE	REPRESENTING	SUP-PORT	OP-POSE
George Harris	Helena	OBPP		
Rod Hager	Helena	Labor + Industry		
David Hunter	Helena	Dept of Labor		
Margery Hunter Brown	Missoula	Mont. Human Rights Commission		
Raymond D. Brown	Helena	Mont. Human Rights Division		

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

FORM CS-33

VISITOR'S REGISTER

HOUSE Appropriations COMMITTEE

~~BILL~~ Judicial DATE March 14, 1983

SPONSOR

NAME	RESIDENCE	REPRESENTING	~~SUPPORT~~	~~OPPOSE~~
Bob Kuchenbrod	Helena	Dept of Justice		
Susan Hansen	✓	AG Office		
Mike Lavin	"	Crime Comm.		
Marvin Dye	Helena	Crime Control		
Larry Petersen	✓	— —		
Steve Nelson	Helena	Crime Control		
JanDee May	"	OBPP		
[illegible]	✓	Revenue		

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

FORM CS-33
1-83

VISITOR'S REGISTER

HOUSE Appropriations COMMITTEE

~~BILL~~ Administration DATE March 14, 1983

~~SPONSOR~~

NAME	RESIDENCE	REPRESENTING	~~SUPPORT~~	~~OPPOSE~~
[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]		
[illegible] May	Helena	OBPP		

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

FORM CS-33