

VISITOR'S REGISTER

HOUSE

HUMAN SERVICES

SUB COMMITTEE

BILL

DATE January 24, 1983

SPONSOR

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE
ON HUMAN SERVICES
January 24, 1983

The meeting was called to order at 8:10 a.m. by Chairman John Shontz, All subcommittee members were present with the exception of Sen. Pat Regan who was excused.

The visitor's register listed Ron Weiss from the Office of Budget and Program Planning; Charles Landman, representing MEIC, Drew Dawson, representing Emergency Medical Services, from the Department of Health; John Bartlett representing the Department of Health and Environmental Sciences; Shirley McQuire representing Lewis & Clark County Health Department; George Fenner, Vernon E. Sloulin from the Department of Health Sandy Merdinger from the League of Women Voters and others.

Alice Omang, acting secretary of the day, was introduced to the committee.

EMERGENCY MEDICAL SERVICES BUREAU

Begin Tape 0-495 Side 1

Drew Dawson, Chief of the Emergency Medical Services Bureau gave testimony to the subcommittee. See exhibit A He also presented data on the Montana Poison Control System. See exhibit B.

Sen. Aklestad asked who determines the number of ambulances any given county has and Mr. Dawson responded that they have no determination on that now.

There were further questions and discussion regarding the use of the Preventative Health Block Grant and Norman Rostocki, Fiscal Analyst noted that the Rape Crisis Program was mandated by law and must be taken out of the remaining block grant balance.

Rep. Winslow questioned the travel expense and Mr. Dawson stated that two people from any given community could go to this type of program and they would be paid their travel costs and \$15.00 toward a room which could be shared.

After further discussion a recess was called at 8:50 a.m.

SUBDIVISION BUREAU

Tape 495 -720 - Tape 1 Side 2

Dr. Drynan, Director of the Department of Health and Environmental Sciences, gave testimony concerning closing of subdivision bureau and decreased staff. Ray Hoffman, gave testimony and presented a graph which showed fluctuations in the subdivision review activity.

Questions were asked and Dr. Drynan noted that 95% of the counties

said they do not want to do subdivision review and do not want to pick it up.

Hearings closed on Subdivision Bureau. (Tape at 720)

It was agreed by the subcommittee that they would meet the rest of this week at 7:30 a.m. and start out first thing on Executive Session.

SOLID WASTE MANAGEMENT BUREAU

Tape #3 -838

Norman Rostocki, fiscal analyst, submitted two worksheets to the committee. Exhibit C & D Also submitted were Exhibit E and F. Duane Robertson, Chief of Solid Waste Management Bureau, presented information to the committee. There were questions and some discussion.

Sen. Story moved that the 6.0 FTE as requested with LFA personal services amounts be accepted and that the funding for the additional .05 FTE will come from the junk vehicle account. Operating expenses and funding for the 5.95 will be per the LFA. The motion carried unanimously.

HAZARDOUS WASTE CONTROL PROGRAM

Norman Rostocki noted that if we want the program run by the state, we will have to pay 1/4 of the cost. Rep. Shontz noted that there was another option on this too and that was if the state program was to be funded through a fee program. Sen. Hager has introduced a bill in the Senate to partially offset the state portion of the program with fees and his prognosis of the bill was not all that favorable. Several senators had the feeling that if it didn't go through that it should revert to EPA and let the feds do it.

Duane Robertson stated that there was statutory authority passed in the last legislative session that obligates the state of Montana to issue permits for hazardous waste facilities and also be involved in any major facilities siting.

He also noted that local governments do not have the capabilities to evaluate some of the pesticides and different things that are coming into the counties and are concerned about their liabilities. He noted that if the program was handed back to the EPA, they would only handle the major hazardous wastes, generators and facilities in the state of Montana (those that are generating over a 1,000 kilograms per month.

Minutes of the Meeting of the Joint Appropriations Subcommittee
on Human Services
January 24, 1983

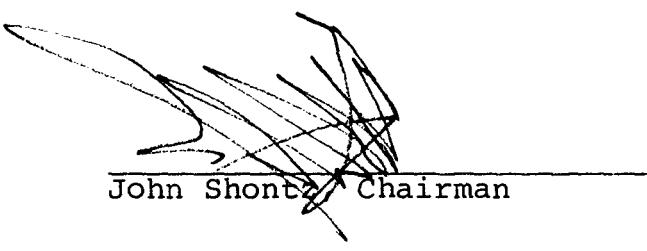
Page 3

Norman Rostocki presented a Fiscal Note that goes with this.

Ray Hoffman stated that he needed front end money of \$54,571 because he cannot apply for the federal grant money without matching money in hand. Tape #4 - 1246

A motion was made to move 6.0 FTE as requested with LFA personal services amounts. The funding for the additional .05 FTE will come from the junk vehicle account. Operating expenses and funding for the 5.95 will be per the LFA. Motion was carried unanimously.

The meeting was adjourned at 10:10 a.m. and will convene on Tuesday, January 25, 1983 at 7:30 a.m.


John Shontz, Chairman


Carol Duval, Secretary

TESTIMONY TO HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE

January 22, 1983

Drew E. Dawson, Chief

Emergency Medical Services Bureau

when I appeared before, I presented information regarding the proposed use of Preventive Health Services Block Grant funds for Emergency Medical Services support within Montana. You have now asked for information regarding how \$286,000 in General Fund would be utilized without the additional support of the Block Grant monies. While I am prepared to do this based upon our proposed biennial budget, I would like to explain the general purpose, structure, function and funding of the Emergency Medical Services Bureau. I will not duplicate the presentation made last week.

The Department of Health and Environmental Sciences is required (M.C.A. 50:6;102) to establish an emergency medical services program because of "Montanans who each year are dying and suffering permanent disabilities needlessly because of inadequate emergency medical services". The Emergency Medical Services Bureau, in compliance with that statute, exists to support, encourage and assist the development of emergency medical services at both the state and at the local level. Substantial progress has been made toward the improving of Montana's emergency medical services system. Some of those improvements will become apparent as we discuss the services of the EMS Bureau.

ORGANIZATION OF THE EMS BUREAU

The EMS Bureau is structured to provide the maximum amount of support and assistance to local areas. It can be broken into several different areas:

A. Mandated activities

There are several activities which are required by statute and/or regulation:

1. Ambulance licensing - We are responsible for the annual inspection and licensing of 110 ambulance services, and for the monitoring of complaints regarding them.
2. EMT Certification - People wishing to be certified as Emergency Medical Technicians must complete a written and practical examination. These examinations are administered, on behalf of the Board of Medical Examiners throughout the state each year. All are conducted on weekends. Although there have been some problems with this, these are well straightened out now and the process is progressing very smoothly. EMTs from throughout the state help to administer this examination, and are trained by the EMS Bureau. Seven examinations are conducted each year resulting in the certification of about 350 EMTs.

B. Training activities

EMS providers in Montana clamor for additional training. We are dealing with a group of highly dedicated volunteers. Four of the existing 8.3 FTE's are directly and routinely involved with training activities. They are almost constantly on the road, working nights, weekends and other times which are convenient to volunteers.

Our basic philosophy has been to provide excellent training to their home community and train the rest of their personnel. It is also important that, as changes occur in emergency medical treatment, the local instructors are updated. To facilitate their training,

Exhibit A

and as requested by the last legislature, we do help offset the local volunteer's travel cost to attend these training sessions. These training activities are totally designed to provide assistance to local areas. They also help to standardize the information which is taught. There is no duplication with any efforts of the American National Red Cross or the American Heart Association. The programs offered are to different people, for different purposes, and have substantially different content.

Following is a list of the programs conducted on a regular basis by the EMS Bureau for local EMS personnel and for which assistance is provided to select local personnel for travel and per diem expense:

1. EMT Course Coordinator
2. EMT Instructor
3. First Responder Coordinator
4. Ambulance Driving Training
5. Statewide education programs

In addition, the EMS Bureau coordinates the Montana Emergency Nursing Education program for rural nurses, the Advanced Trauma Life Support Course for physicians, and distributes training aids for local EMS training programs. Descriptions of all of these programs is contained in the information presented during the Block Grant presentation.

There is still an overwhelming need for the training of additional personnel at all levels. While we have made substantial progress, the training and updating of local personnel is a continual process.

C. Technical assistance

Our office is literally flooded with requests for technical assistance at the local level in all areas ranging from doing bid specifications for a new ambulance to the designing of a communications system, to the planning of an EMT program or a Quick Response Unit. Local EMS personnel need someone to confer with and to receive assistance from. During the past year we assisted (on site) with communications and transportation projects in at least 32 counties, and provided EMS training assistance in at least 45 counties. The staff is constantly in demand, and also constantly on the go. We don't have sufficient people to accommodate all of our existing requests. We also develop and disseminate a variety of technical assistance manuals including Basic Life Support Protocols, training supplements for people trained in Advanced First Aid, test banks, practical skills scenarios, etc. All are designed to make the job of training and continuing education at the local level just a little easier and better. People depend on us; we are dealing with a primarily volunteer constituency.

D. Poison Control

The Montana Poison Control System provides for a toll-free number for poisoning emergencies which is answered by specialists in Denver. The program is available to the general public and to health care professionals. We pay for a contract with the Rocky Mountain Poison Center to answer the calls, and for the WATS lines calls to and from Denver. The number of calls from the Montana public has increased about 20% since last year. We anticipate about 8,600 calls to the center this year. An attachment provides some additional information regarding this program. It has been highly successful, and is now

advertised in the front of all Montana telephone directories. It is a national model, and is done more cheaply than those states which have tried to develop a poison control center within their state.

STAFFING OF THE EMS BUREAU

We currently have 8.3 FTE's on board with 10.3 FTE's authorized. 6.3 of the FTE's are General Fund supported, with 2.0 supported from the Block Grant. 2.0 FTE's are vacant but would be funded from the block grant.

It must be emphasized that we are not a bunch of bureaucrats sitting in Helena. The entire staff literally lives EMS on both a professional and a personal basis, and travel extensively throughout Montana providing training and technical assistance. Much of the travel is at nights and on weekends. Nearly all of the staff regularly lose comp time and annual leave because they simply do not have the time to take it off.

Four of the FTE's are directly involved with training and with technical assistance (myself included), and commit a substantial proportion of their time to direct training assistance to locals. One FTE deals with the Poison Control System, helps with the ATLS course, coordinates public information programs and helps to manage the Bureau's fiscal affairs. There are two administrative aide positions and one clerical position. Of these, one's time is consumed with the EMT registry, helping to set up EMT exams and other areas of training. The other two provide support for the rest of the staff. They are extremely busy due to heavy workload including the typing of many different training manuals.

Of the two FTE's authorized, but not filled, one would deal 60% of his time with intermediate and paramedic training. The rest would be devoted to the increasing workload at the Basic Life Support level. The other would be a clerical position which would help with the training activities in general. Approximately 25% of her time would be spent on the intermediate and paramedic programs.

ADVANCED LIFE SUPPORT

The special session of the legislature authorized the use of Block Grant monies for Advanced Life Support (intermediate and paramedic). We had originally planned to contract these activities; however, due to the need for close supervision of the personnel, it would be necessary to have these persons as FTE's. Based on the approval of the special session, we have met, during the last year, with the Montana Medical Association, Emergency Department Nurses Association, Montana Emergency Medical Services Association, and Board of Medical Examiners to plan the program very carefully. We just completed a series of 8 public hearings around the state regarding the proposed rules and regulations.

We certainly agree with the necessity to put basic life support first. In fact, since the law authorizing Advanced Life Support was adopted in 1975, we have purposely not progressed to intermediate or paramedic training. Now, as the only state not having paramedics, it is logical that those areas which are ready, and which have adequate basic life support, proceed to Advanced Life Support. In rural areas of Montana, Advanced Life Support is critical to live salvage. There are many cases where basic life support is simply not enough to save lives, and Advanced Life Support is needed. Those patients in

areas ready to proceed should not be denied ALS. A majority of the budget, time and effort is still devoted to Basic Life Support.

FUNDING

The funding of the EMS Bureau has, since 1975, been a mixture of general fund and federal funding. Until last year, federal funding of emergency medical services came from EMS categorical grant funding. The same money also funded regional EMS projects and equipment procurement for counties. Unfortunately, the federal government told us both where and how to spend the federal money thus reducing flexibility. Categorical monies have now been terminated thus eliminating the regional programs and, in turn, putting an even larger workload on the state staff.

There are several important factors regarding this funding:

1. General fund now supports 6.3 of the existing 8.3 FTE's of the Bureau.
2. There has never been sufficient general fund monies to support travel, telephone, and other expenses of the general fund employees. The general fund employees have relied heavily upon federal funding to support their Montana travel, training and technical assistance activities.
3. General fund has never supported any training activities of the EMS Bureau. It has only supported staff and basic operational expenses.
4. All training and other technical assistance activities to local areas have been predominantly supported by federal funding.

OPERATION WITH GENERAL FUND ONLY

Were the EMS Bureau to operate only on \$286,000 general fund, the following program reductions would have to be made:

1. 2.0 existing FTE's would be terminated.
2. 2.0 planned FTE's would not be possible.
3. Technical assistance to locals would be significantly curtailed.
4. The EMT Course Coordinator courses would be terminated.
5. The EMT Instructor courses would be terminated.
6. The First Responder program for law enforcement and fire service personnel would be terminated.
7. The Ambulance Driver Training program would be terminated.
8. The dissemination of training aids to local areas would be discontinued.
9. Statewide educational programs for EMS personnel would be cancelled.
10. The Montana Emergency Nursing Education program would be cancelled.
11. EMS Bureau involvement in the Advanced Trauma Life Support program would be discontinued.
12. The planned program of intermediate and paramedic training would be terminated.

In short, the entire EMS training program would be scrapped!

The only activities supported with General Fund would be:

1. Ambulance licensing
2. EMT certification and testing
3. Limited technical assistance
4. Montana Poison Control System

Exclusive of Poison Control, reduction to \$286,000 would be over a 50% reduction from the current operating budget of the EMS Bureau. Considering our workload, our impact on local programs, the need for improved EMS and the commitment of our staff, this proposed reduction just does not seem equitable.

The public, law enforcement and fire personnel, nurses, physicians, Quick Response Unit personnel, ambulance services, emergency departments and others impact upon the ultimate survival of an ill or injured patient. Knowing what to do and what not to do can well mean the difference between life and death or permanent disability. I don't know how many of you have seen a permanently paralyzed patient who can move a wheel chair only with their tongue because of improper emergency care. It is not a pleasant sight; it is a significant burden on the taxpayer. It can, with proper training also be easily prevented many times. The EMS Bureau wants people to know how to save lives and prevent disabilities, and is committed to that training. Trauma is a leading cause of death in Montana.

During the past few years, and through the dedicated efforts of a number of people, we have made substantial progress in improving Montana's EMS system, and the patient's chance of survival. Our system is considered by many to be one of the most solid, and best in the nation. Our staff work extremely hard to provide good local support. I hope that you will allow us to continue to provide this service at the current level. We do work hard, we do provide a lot of assistance to local EMS programs, we don't just sit in Helena, and we are totally committed to improved EMS in Montana.

Thank you for your consideration.

BM's Positions

125
12

get

S401 bureau chief \$ 29,535
 S402 health sys program \$ 24,342
 S403 program mgr 4 \$ 21,918
 S404 program mgr 4 \$ 21,469
 S405 secretary 11 \$ 14,801
 S407 secretary 11 \$ 13,637
 S402 - .05 - secretary 923
 5003 - .15 general clerk 2044
 5318 - .10 admin aid 14,353

shared
positions
w/ rest of
division

6.3

block

S406 secretary 11 \$ 13,187
 S409 drawing office 3
 057008
 1009 program planner 1 17,080
 1014 ²⁰⁴⁴ admin aid 1 12,637

total 6.3

\$143,045

total cost \$ 62,157

84

85

P184

P2185

total funds

286,786

302,094

total funds 229,712 229,712

remaining for operations

144,341

160,049

for operations 167,555 167,555

used 11/11 - May 11/13

MONTANA POISON CONTROL SYSTEM - Program Date 1/20/83Number of Calls by Year

1979	2,006
1980	5,251
1981	7,854
1982 *	8,567

* Partly estimated

FACTS FROM 1981 CALENDAR YEAR DATA

- * 84% of all calls were poisonings.
- * 82% of poisoning calls came from general public.
- * 76% of informational calls came from general public.
- * 82% of poisonings were by ingestion, 6% via the skin, 5% in eye, 5% inhaled.
- * 89% of poisonings were accidental, 8% involved abuse, 1% were intentional.
- * 23% of victims were age 2, 21% age 1, 21% over 18, 10% age 3, 10% less than 1.
- * Victims were 53% male, 47% female.
- * Most frequent single poisoning agent was petroleum-related products.
- * 71% of victims were treated at home or work.
- * Although poisonings occurred around the clock, less were in early morning hours.
- * Heaviest day for poisonings was Thursday, followed by Wednesday, Monday and Tuesday.

RANK BY COUNTY BY NUMBER OF CALLS AND PERCENTAGE OF STATE TOTAL, 1981

<u>County</u>	<u>Number</u>	<u>Per Cent</u>
1. Yellowstone	1,161	17.1
2. Missoula	1,008	14.9
3. Cascade	893	13.2
4. Flathead	484	7.1
5. Lewis and Clark	468	6.9
6. Gallatin	288	4.3
7. Silver Bow	255	3.8

E. West B

<u>County</u>	<u>Number</u>	<u>Per Cent</u>
8. Ravalli	170	2.5
9. Hill	124	1.8
10. Lake	115	1.7
11. Richland	103	1.5
12. Custer	94	1.4
Rosebud	94	1.4
13. Lincoln	92	1.4
14. Roosevelt	91	1.3
15. Park	89	1.3
16. Glacier	82	1.2
17. Jefferson	81	1.2
18. Fergus	77	1.1
19. Beaverhead	70	1.0
20. Blaine	65	1.0
21. Pondera	56	0.8
22. Sanders	52	0.8
23. Big Horn	47	0.7
Carbon	47	0.7
24. Valley	46	0.7
25. Phillips	45	0.7
26. Choteau	42	0.6
27. Dawson	40	0.6
28. Stillwater	37	0.5
29. Deer Lodge	35	0.5
Toole	35	0.5
30. Madison	34	0.5
Teton	34	0.5
31. Broadwater	33	0.5
32. Musselshell	32	0.5
33. Mineral	29	0.4
Powell	29	0.4
34. Sheridan	24	0.4
35. Granite	22	0.3
36. Carter	16	0.2
37. Fallon	14	0.2
38. Judith Basin	13	0.2
39. Daniels	12	0.2
40. Liberty	12	0.2

<u>County</u>	<u>Number</u>	<u>Per Cent</u>
40. Garfield	11	0.2
McCone	11	0.2
Meagher	11	0.2
Powder River	11	0.2
41. Sweet Grass	10	0.1
42. Golden Valley	9	0.1
43. Wheatland	8	0.1
44. Treasure	6	0.1
45. Petroleum	4	0.1
46. Prairie	3	0.1
47. Wibaux	2	0.1

AGENCY healthPROGRAM Solid wasteExec. Budget Page 274

Subprogram _____

Fiscal Analyst's Page 774

	EXPEND.	1984 BUDGET			1985 BUDGET		
		1982 Adjusted	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	Exec. Budget	Fiscal Analyst
FTE		6	5.95	0.5	6	5.95	0.5
Personal Serv.		151,378	152,906	(1428)	151,200	152,579	(1379)
Operating Serv.							
21 Contr. Serv.		122,670	130,051	(2081)	135,215	131,670	3546
22 Supplies		1552	2121	(539)	1604	2247	(643)
23 Communication		6306	7145	(842)	6,744	7,822	(1076)
24 Travel		12,657	13,951	(1310)	13,210	14,574	(1364)
25 Rent		3261	3241	(183)	3244	3438	806
26 Utilities		—	—	—	—	—	—
27 Repairs		100	201	(101)	100	213	(113)
28 Other		872	605	(21)	939	953	(24)
Subtotal		159,543	157,620	(1524)	160,917	160,917	1102

Non-Operating

1. <u>Equipment</u>	—	—	—	—	—	—
2. <u>Unexpended grants</u>	742,055	747,055	—	762,015	762,015	—
3.						
4.						
5.						
6.						
Total Expenditures	1,545,976	1,052,481	6505	1,075,764	1,075,511	(247)

Funding

General Fund	21,372	23,686	2309	7,172	75,396	(4214)
Other Funds						
1. <u>Junk car era</u>	974,599	979,345	4191	1,004,092	1,000,125	3967
2.						
3.						
4.						
5.						

Leg:cm:a

Exhibit C

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES		MODIFIED LEVEL SERVICES ONLY							
PROGRAM : 62 SOLID WASTE	CONTROL : 00004 HAZARDOUS WASTE CONTROL	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000 FULL TIME EQUIVALENT (FTE)	5.00	5.00	5.00	-5.00	—, —, —	5.00	5.00	-5.00	—, —, —
1100 SALARIES	108,670	108,670	108,670	—	—, —, —	108,258	108,258	—	—, —, —
1400 EMPLOYEE BENEFITS	15,833	15,833	15,833	-15,833	—, —, —	15,968	15,968	-15,968	—, —, —
1500 HEALTH INSURANCE	4,800	4,800	4,800	-4,800	—, —, —	4,800	4,800	-4,800	—, —, —
TOTAL LEVEL		129,303	129,303	129,303	—, —, —	129,026	129,026	—	—, —, —
2100 CONTRACTED SERVICES	53,533	53,533	53,533	-53,533	—, —, —	46,146	46,146	-46,146	—, —, —
2200 SUPPLIES & MATERIALS	5,276	5,276	5,276	-5,276	—, —, —	5,598	5,598	-5,598	—, —, —
2300 COMMUNICATIONS	4,196	4,196	4,196	-4,196	—, —, —	4,553	4,553	-4,553	—, —, —
2400 TRAVEL	14,874	14,874	14,874	-14,874	—, —, —	15,381	15,381	-15,381	—, —, —
2500 RENT	3,710	3,710	3,710	-3,710	—, —, —	3,932	3,932	-3,932	—, —, —
2700 REPAIR & MAINTENANCE	4,239	4,239	4,239	-4,239	—, —, —	4,495	4,495	-4,495	—, —, —
2800 OTHER EXPENSES	2,650	2,650	2,650	-2,650	—, —, —	2,811	2,811	-2,811	—, —, —
TOTAL LEVEL		88,478	88,478	88,478	—, —, —	82,916	82,916	-82,916	—, —, —
3100 EQUIPMENT	500	500	500	-500	—, —, —	—, —, —	—, —, —	—, —, —	—, —, —
TOTAL LEVEL		500	500	-500	—, —, —	—, —, —	—, —, —	—, —, —	—, —, —
TOTAL PROGRAM	218,281	218,281	218,281	-218,281	—, —, —	211,942	211,942	-211,942	—, —, —
01100 GENERAL FUND	54,571	54,571	54,571	-54,571	—, —, —	52,985	52,985	-52,985	—, —, —
03025 DHEs EPA LETTER OF CREDIT	163,710	163,710	163,710	-163,710	—, —, —	158,957	158,957	-158,957	—, —, —
TOTAL PROGRAM	218,281	218,281	218,281	-218,281	—, —, —	211,942	211,942	-211,942	—, —, —

REPORT EBSR100
DATE : 01/08/83
TIME : 16/25/25Clerical Dept
OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

		CURRENT LEVEL SERVICES ONLY															
AGENCY PROGRAM	DEPT	HEALTH & ENVIRON SCIENCES	62	SOLID WASTE	5301	5301	00000	AE/OE	DESCRIPTION	0NPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	0NPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)		6.00	5.95	—.05	—, —, —	6.00	5.95	—.05	—, —, —	—, —, —	—, —, —	—, —, —	5.95	—.05	—, —, —	—, —, —
1100	SALARIES		127,100	128,433	1,333	—, —, —	126,745	127,946	1,201	—, —, —	—, —, —	—, —, —	—, —, —	127,946	1,201	—, —, —	—, —, —
11400	EMPLOYEE BENEFITS		18,518	18,661	143	—, —, —	18,695	18,921	226	—, —, —	—, —, —	—, —, —	—, —, —	18,921	226	—, —, —	—, —, —
11500	HEALTH INSURANCE		5,760	5,712	—48	—, —, —	5,760	5,712	—48	—, —, —	—, —, —	—, —, —	—, —, —	5,712	—48	—, —, —	—, —, —
	TOTAL LEVEL		151,378	152,806	1,428	—, —, —	151,200	152,579	1,379	—, —, —	—, —, —	—, —, —	—, —, —	152,579	1,379	—, —, —	—, —, —
2100	CONTRACTED SERVICES		127,970	130,051	2,081	—, —, —	135,216	131,670	-3,546	—, —, —	—, —, —	—, —, —	—, —, —	131,670	-3,546	—, —, —	—, —, —
2200	SUPPLIES & MATERIALS		1,582	2,121	539	—, —, —	1,604	2,247	643	—, —, —	—, —, —	—, —, —	—, —, —	2,247	643	—, —, —	—, —, —
2300	COMMUNICATIONS		6,306	7,148	842	—, —, —	6,746	7,822	1,076	—, —, —	—, —, —	—, —, —	—, —, —	7,822	1,076	—, —, —	—, —, —
2400	TRAVEL		12,647	13,957	1,310	—, —, —	13,210	14,574	1,364	—, —, —	—, —, —	—, —, —	—, —, —	14,574	1,364	—, —, —	—, —, —
2500	RENT		3,061	3,244	183	—, —, —	4,244	3,438	-806	—, —, —	—, —, —	—, —, —	—, —, —	3,438	-806	—, —, —	—, —, —
2700	REPAIR & MAINTENANCE		100	201	101	—, —, —	100	213	113	—, —, —	—, —, —	—, —, —	—, —, —	213	113	—, —, —	—, —, —
2800	OTHER EXPENSES		877	948	71	—, —, —	929	1,004	75	—, —, —	—, —, —	—, —, —	—, —, —	1,004	75	—, —, —	—, —, —
	TOTAL LEVEL		152,543	157,670	5,127	—, —, —	162,049	160,968	-1,081	—, —, —	—, —, —	—, —, —	—, —, —	160,968	-1,081	—, —, —	—, —, —
6300	FROM OTHER SOURCES		742,055	742,055	—, —, —	—, —, —	762,015	762,015	—, —, —	—, —, —	—, —, —	—, —, —	—, —, —	762,015	—, —, —	—, —, —	—, —, —
	TOTAL LEVEL		742,055	742,055	—, —, —	—, —, —	762,015	762,015	—, —, —	—, —, —	—, —, —	—, —, —	—, —, —	762,015	—, —, —	—, —, —	—, —, —
	TOTAL PROGRAM		1,045,976	1,052,531	6,555	—, —, —	1,075,264	1,075,562	298	—, —, —	—, —, —	—, —, —	—, —, —	1,075,562	298	—, —, —	—, —, —
01100	GENERAL FUND		71,377	73,736	2,359	—, —, —	71,172	75,437	4,265	—, —, —	—, —, —	—, —, —	—, —, —	75,437	4,265	—, —, —	—, —, —
02845	JUNK VEHICLE DISPOSAL		974,599	978,795	4,196	—, —, —	1,004,092	1,000,125	-3,967	—, —, —	—, —, —	—, —, —	—, —, —	1,000,125	-3,967	—, —, —	—, —, —
	TOTAL PROGRAM		1,045,976	1,052,531	6,555	—, —, —	1,075,264	1,075,562	298	—, —, —	—, —, —	—, —, —	—, —, —	1,075,562	298	—, —, —	—, —, —

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

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January 1983		MODIFIED LEVEL SERVICES ONLY		
AGENCY PROGRAM CONTROL	DEPT/HEALTH & ENVIRON SCIENCES SOLID WASTE HAZARDOUS WASTE CONTROL	OBPP FY 84	LFA FY 84	DIFF. FY 84
		SUB-CMT. FY 84	OBPP FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)	5.00	-5.00	-5.00
1100	SALARIES	108,670	-108,670	108,258
1400	EMPLOYEE BENEFITS	15,833	-15,833	15,968
1500	HEALTH INSURANCE	4,800	-4,800	4,800
	TOTAL LEVEL	129,303	-129,303	129,026
2100	CONTRACTED SERVICES	53,533	-53,533	46,146
2200	SUPPLIES & MATERIALS	5,276	-5,276	5,598
2300	COMMUNICATIONS	4,196	-4,196	4,553
2400	TRAVEL	14,874	-14,874	15,381
2500	RENT	3,710	-3,710	3,932
2700	REPAIR & MAINTENANCE	4,239	-4,239	4,495
2800	OTHER EXPENSES	2,650	-2,650	2,811
	TOTAL LEVEL	88,478	-88,478	82,916
3100	EQUIPMENT	500	-500	—
	TOTAL LEVEL	500	-500	—
	TOTAL PROGRAM	218,281	-218,281	211,942
01100	GENERAL FUND	54,571	-54,571	52,985
03025	DHES EPA LETTER OF CREDIT	163,710	-163,710	158,957
	TOTAL PROGRAM	218,281	-218,281	211,942

Exhibit F