

PROGRAM: SOCIAL SERVICES

ADMINISTRATION

	1982 Actual	1983 Approp.	Executive	Current Level	Difference	Executive	Current Level	Difference
FTE	384.38	387.38	382.18	365.48	(16.70)	382.18	365.48	(16.70)
Personal Services	\$6,628,480	\$7,519,325	\$7,943,178	\$7,735,205	\$(207,920)	\$7,941,310	\$7,724,645	\$(216,665)
<u>Operating Expenses</u>								
Contracted Services	164,722	100,280	158,012	158,001	(11)	167,493	167,476	(17)
Supplies	0,860	10,091	9,952	9,942	(10)	10,536	10,536	(18)
Communications	92,257	91,160	109,288	109,282	(6)	125,294	125,284	(10)
Travel	372,518	482,020	403,096	408,430	5,334	422,369	428,017	5,648
Rent	103,300	127,469	115,422	115,417	(5)	122,348	122,339	(9)
Repairs	5,322	5,697	6,452	6,651	199	6,840	7,049	209
Other	11,228	58,665	7,692	12,607	4,915	8,153	13,361	5,208
Total	\$ 758,207	\$ 879,237	\$ 809,914	\$ 820,330	\$ 10,416	\$ 863,051	\$ 874,062	\$ 11,011
Equipment	6,859	3,990	5,056	6,865	1,809	2,477	4,493	2,016
Total Administration	\$7,393,546	\$8,402,552	\$8,758,148	\$8,562,453	\$(195,695)	\$8,806,838	\$8,503,200	\$(203,638)
<u>Funding</u>								
General Fund	\$1,037,987	\$1,825,526	\$1,104,001	\$ 274,868	\$(829,133)	\$1,114,426	\$ 286,759	\$ 827,667
Third-Party Revenue	---	87,500	---	---	---	---	---	---
LIEAP	834,362	834,362	---	1,037,749	1,037,749	---	1,037,749	1,037,749
Comm. on Aging	195,334	233,183	229,063	-0-	(229,063)	231,579	-0-	(231,579)
Federal Funds	597,039	465,319	758,673	234,868	(523,805)	764,487	235,439	(529,048)
County Reimbursement	998,702	1,209,053	1,132,977	1,105,242	(27,735)	1,135,053	1,106,161	(28,892)
Social Services Block Grant	3,730,122	3,747,609	5,533,434	5,909,726	376,292	5,561,293	5,937,092	375,799
Total	\$7,393,546	\$8,402,552	\$8,758,148	\$8,562,453	\$(195,695)	\$8,806,838	\$8,603,200	\$(203,638)

**SOCIAL SERVICES
(Administration)**

FTE: (See attachment A)

There is a difference in FTE as the executive transferred 2.7 FTE to the Eligibility Determination Program and added a .5 clerk typist.

Current level has 18.90 FTE positions which were vacant all or almost all of fiscal 1982 deleted.

FTE

LFA

FTE	# of Positions	Title of Position	Reason Deleted
4.8	7	Home Attendant	6 filled 0%, 1 filled 14% in FY82
.5	7	Social Worker I & II	only 1 filled 50%, most filled 0% in FY82
1.0	1	Social Work Supervisor	0% filled in FY82
.2	1	Eligibility Technician	0% filled in FY82
.0	1	Program Manager	22% filled in FY82
1.76	3	Social & Human Services Aide	all 0% filled in FY82
.4	2	Administrative Aide, Admin. Asst.	both 0% filled in FY82
2.54	6	Clerks & Clerk-typists	1 filled 11%, 5 filled 0% in FY82
.5	1	Data Entry Operator	0% filled in FY82
.2	1	Receptionist	0% filled in FY82
18.9 FTE = 30			

Exec

1.5	3	Home Attendants	transferred to 03, Eligibility Determination
.2	1	Co. Welfare, asst. director	transferred to 03, Eligibility Determination
.5	1	Human Services Aide	transferred to 03, " "
.5	1	Clerk typist	eliminated
2.7	6		
.5	1	Clerk typist	not in program in 82 - add in
3.2	5		

Total FTE in the Social Services Program was 364.03 at fiscal year-end 1980. At fiscal year-end 1982, there were 384.38 FTE in the program. The following table shows how this growth in FTE occurred:

Table 17
Social Services Program FTE Growth from Fiscal 1980 to Fiscal 1982

	Increase(Decrease) in FTE	Total FTE
Original Operating Plan (47th Legislature)		365.23
Transfer from program 03	1.20	366.43
Transfer from Youth Development	14.75	381.18
Transfer from Aging Services	10.00	391.18
Jefferson County Welfare Director (BA 0680)	.20	391.38
Special Session I	(6.00)	385.38
Transfer from Social Services to Medical Assistance (OA 1177)	(1.00)	384.38
Change	19.15	19.15

As the table shows, increases in FTE result from incorporating the Youth Development and Aging Services Programs into the Social Services Program.

The position control report indicated that at fiscal year-end 1982 there were 52 vacant positions in this program. Of these positions, 20 were vacant year round (10.58 FTE), and an additional 11 positions were filled half the year or less (9.80 FTE). Vacancy savings in fiscal 1982 could have funded an additional 34 FTE positions at fiscal 1982 average grade salary levels. A reduction of 18.9 FTE in this program from current level in recognition of these vacancies and personal services expenditure savings would reduce general fund expenditures by \$101,452 and other fund expenditures by \$604,552 over the 1985 biennium.

The 18.9 FTE reduction reflects a reduction of 31 positions consisting of 12 social workers, 7 home attendants, 7 clerk/typist/receptionists, 2 administrative aides, 1 program manager, 1 data entry operator, and 1 eligibility technician.

OPTIONS

Option a: Do not reduce personal services 18.9 FTE. This would cost general fund \$50,819 in fiscal 1984 and \$50,633 in fiscal 1985; other funds would increase \$302,830 in fiscal 1984 and \$301,722 in fiscal 1985.

Option b: Reduce 18.9 FTE due to vacancies in fiscal 1982. This is included in current level.

OPERATING EXPENSES

Travel - The executive reduced travel by \$4,759 below actual fiscal 1982.

Other Expenses - The executive deleted subscriptions and registration fees for training conferences.

EQUIPMENT

Fiscal 1984			
	<u>LFA</u>		<u>Executive</u>
Typewriters (4)	\$4,000	Typewriters (3)	\$3,000
Secretary Chair	110	Secretary Chair	110
Executive Chair	168		
Filing Cabinet (2)	392	Filing Cabinet	196
Tape recorder (transcriber)	445		
Computer Terminal	<u>1,750</u>	Computer Terminal	<u>1,750</u>
 Total	 \$6,865 =====		 \$5,056 =====

Fiscal 1985			
	<u>LFA</u>		<u>Executive</u>
Typewriters (3)	\$3,000	Typewriters (2)	\$2,000
Filing Cabinet	180	Filing Cabinet	180
Secretary Desk	495		
Secretary Chair	110		
Executive Desk	361		
Filing Cabinet	196	Filing Cabinet	196
Bookcase	<u>101</u>	Bookcase	<u>101</u>
 Total	 \$4,443 =====		 \$2,477 =====

SOCIAL SERVICES - ADMINISTRATION FUNDING

The following funding percentages are used by the executive.

		(Approx. Dollars)
		<u>FY 1984</u>
Aging	.0262	\$ 225,320
County	.1294	1,112,840
Federal	.0866	744,760
Social Services	.6316	5,431,760
General Fund	<u>.1260</u>	<u>1,083,600</u>
Total	.9998 =====	\$7,598,280 =====

There are two major funding questions:

1. What program should utilize social services block grant funds?
2. Should 10 percent of the LIEAP block grant be added to the social services block grant?

Issue 3: LIEAP Transfer

One of the provisions of the Low Income Energy Assistance Program block grant allows for the transfer of 10 percent of the block grant amount to Social Service Programs. The 47th Legislature provided for transfers of \$834,362 in each year of the 1983 biennium. This represents 10 percent of the minimum grant amount expected at that time.

The 10 percent transfer is continued in the 1985 biennium. Transfer amounts are \$1,037,749 in each year of the biennium and are used to offset general fund.

OPTIONS

Option a: Do not provide for the transfer. General fund expenditures would increase \$1,037,749 in each year of the biennium.

Option b: Maintain current policy of transferring 10 percent of the LIEAP grant to Social Services Programs.

PROGRAM: SOCIAL SERVICES

BENEFITS

	1983		1984		1985			
	Actual	Approp.	Executive	Current Level	Difference	Executive	Current Level	Difference
Foster Care	\$ 4,141,652	\$ 3,692,678	\$ 4,941,689	\$ 4,032,595	\$ (909,094)	\$ 5,434,281	\$ 4,274,550	\$(1,159,731)
Day Care	389,737	503,376	364,494	343,896	(20,598)	400,944	364,530	(36,414)
Child Abuse	8,785	in oper costs	73,245	73,245	-0-	73,245	73,245	-0-
Legal Services	100,000	100,000	100,000	100,000	-0-	100,000	100,000	-0-
Family Planning	238,107	206,550	-0-	-0-	-0-	-0-	-0-	-0-
Spouse Abuse	112,634	115,500	121,744	122,430	686	130,875	129,776	(1,099)
Subsidized Adoption	37,253	135,000	135,000	41,857	(93,143)	135,000	44,369	(90,631)
Training	171,883	350,000	295,625	295,625	-0-	317,797	317,797	-0-
Family Teaching Ctr.	91,000	133,388	107,544	102,250	(5,294)	115,610	108,400	(7,210)
SSI	719,000	765,985	876,945	807,866	(69,079)	905,544	856,341	(49,203)
Indo-Chinese	354,326	---	100,000	100,000	-0-	100,000	100,000	-0-
Home Health Foundation	25,870	28,461	26,875	26,875	-0-	28,891	28,891	-0-
Big Brothers & Sisters	166,449	185,819	199,755	196,968	(2,787)	214,737	208,786	(5,951)
Soc. Learning Treatment	8,689	5,949	6,395	6,395	-0-	6,875	6,875	-0-
4C's	4,717	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Aging (General)	3,480,415	3,136,501	3,400,593	3,400,593	-0-	3,400,593	3,400,593	-0-
Aging I&R	90,125	121,000	130,075	128,260	(1,815)	139,831	135,956	(3,875)
Aging State Grants	276,809	313,428	347,237	295,329	(51,908)	373,279	295,329	(77,950)
Total	\$10,426,451	\$ 9,793,635	\$11,227,216	\$10,074,184	\$(1,153,032)	\$11,877,502	\$10,445,438	\$(1,432,064)
Funding								
General Fund	\$ 3,088,938	\$ 3,240,687	\$ 3,620,804	\$ 3,003,087	\$ (617,717)	\$ 3,919,396	\$ 3,180,398	\$ (738,998)
Aging Grants	3,480,415	3,136,501	3,400,593	3,400,593	-0-	3,400,593	3,400,593	-0-
Federal Funds	1,761,752	1,357,341	1,564,603	1,370,750	(193,853)	1,674,852	1,426,317	(248,535)
3rd Party Revenue	75,965	81,289	125,444	124,747	(697)	134,852	133,360	(1,492)
County Reimbursement								
R.A.	1,437,228	1,168,546	1,760,378	1,437,159	(323,219)	1,936,303	1,523,437	(412,866)
Social Services								
Block Grants	582,153	809,262	755,394	737,848	(17,546)	811,506	334	(30,172)
Total	\$10,426,451	\$9,793,635	\$11,227,216	\$10,074,184	\$(1,153,032)	\$11,877,502	\$10,445,438	\$(1,432,064)

FOSTER CARE

Issue 1: Growth of Foster Care

The cost of foster care increased significantly between fiscal 1980 and fiscal 1982. The following table shows these costs.

<u>Year</u>	<u>Appropriated</u>	<u>Expended</u>	<u>% Increase</u>
Fiscal 1980		\$2,378,733	
Fiscal 1981		3,528,101	48.3%
Fiscal 1982	\$3,356,980	4,141,650	17.4%
Fiscal 1983	3,692,678	4,385,359 (projected)	5.9%

A. Foster Families

<u>Year</u>	<u>Services</u>	<u>Dollars</u>	<u>Avg. Cost Per Child</u>	<u>-----Rates-----</u>	
				<u>0 - 12</u>	<u>13 - 18</u>
Fiscal 1981	563	\$1,498,939	\$221	\$200	\$250
Fiscal 1982	580	1,714,192	246	220	275
Fiscal 1983	541	1,773,361	273	242	302

The number of children cared for by foster families increased 3 percent between fiscal 1981 and fiscal 1982 and decrease 7 percent between fiscal 1982 and fiscal 1983.

Options:

	<u>FY 1984</u>	<u>FY 1985</u>
1. Hold the fiscal 1983 payment level constant; assume no growth in the number of foster families.	\$1,773,361	\$1,773,361
2. Hold the fiscal 1983 payment level constant; assume 2 percent decrease per year in the number of foster families.	\$1,737,894	\$1,703,136
3. Inflate the fiscal 1983 payment level 6 percent per year; assume no growth in the number of foster families.	\$1,879,763	\$1,992,548
4. Inflate the fiscal 1983 payment level 6 percent per year; assume 2 percent decrease per year in the number of foster families.	\$1,842,167	\$1,913,644

B. Group Homes

<u>Year</u>	<u>Services</u>	<u>Dollars</u>	<u>Cost/Child</u>	
Fiscal 1981	101	\$643,692	\$6,373	
Fiscal 1982	94	675,522	7,186	13%
Fiscal 1983 (projected)	92	609,399	6,623	(8%)

Options:

	<u>FY 1984</u>	<u>FY 1985</u>
1. Hold the fiscal 1983 payment level constant; assume no growth in the number of care days.	\$609,399	\$609,399
2. Hold the fiscal 1983 payment level constant; assume a 4 percent <u>decrease</u> in the number of care days.	\$585,023	\$561,622
3. Increase the fiscal 1983 payment level 6 percent per year; assume no growth in the number of care days.	\$645,963	\$684,721 ✓
4. Increase the fiscal 1983 payment level 6 percent per year; assume a 4 percent <u>decrease</u> in the number of care days.	\$620,124	\$631,039

C. In-State Treatment

<u>Year</u>	<u>Services</u>	<u>Dollars</u>	<u>Cost/Child</u>	
Fiscal 1981	116	\$1,238,721	\$10,679	
Fiscal 1982	109	1,396,388	12,811	20%
Fiscal 1983	104	1,245,644	11,977	(6.5%)

Options:

	<u>FY 1984</u>	<u>FY 1985</u>
1. Hold the fiscal 1983 payment level constant; assume no growth in the number of care days.	\$1,245,644	\$1,245,644
2. Hold the fiscal 1983 payment level constant; assume a 5 percent <u>decrease</u> in the number of care days.	\$1,183,362	\$1,124,194
3. Increase the fiscal 1983 payment level 6 percent per year; assume no growth in the number of care days.	\$1,320,383	\$1,399,606 ✓
4. Increase the fiscal 1983 payment level 6 percent per year; assume 5 percent <u>decrease</u> in the number of care days.	\$1,254,364	\$1,263,144

D. Out-of-State Treatment

<u>Year</u>	<u>Service</u>	<u>Dollars</u>	<u>Cost/Child</u>	
Fiscal 1981	13	\$143,507	\$11,039	
Fiscal 1982	14	238,378	17,027	54%
Fiscal 1983 (projected)	26	569,213	22,769	34%

Options:

1. Hold the fiscal 1983 payment level constant; assume no growth in the number of care days.	\$569,213	\$569,213
2. Hold the fiscal 1983 payment level constant; assume a 10 percent increase in the number of care days.	\$626,134	\$626,134
3. Increase the fiscal 1983 payment level 6 percent per year; assume no growth in the number of care days.	\$603,366	\$639,568 ✓
4. Increase the fiscal 1983 payment level 6 percent per year; assume a 10 percent increase in the number of care days.	\$663,702	\$773,877

E. Care & Professional

<u>Year</u>	<u>Service</u>	<u>Dollars</u>	<u>Cost/Child</u>	
Fiscal 1981	0.24	\$ 3,242	\$13,508	
Fiscal 1982	9.0	117,170	13,019	(4%)
Fiscal 1983 (projected)	12.1	169,742	14,028	8%

Options:

	<u>FY 1984</u>	<u>FY 1985</u>
1. Hold the fiscal 1983 payment level constant; assume no growth in the number of care days.	\$169,742	\$169,742
2. Hold the fiscal 1983 payment level constant; assume a 10 percent increase in the number of care days.	\$186,716	186,716
3. Increase the fiscal 1983 payment level 6 percent per year; assume no growth in the number of care days.	\$179,927	\$190,722 ✓
4. Increase the fiscal 1983 payment level 6 percent per year; assume 10 percent increase in the number of care days.	\$197,920	\$230,774

OVERALL OPTIONS:

	<u>FY 1984</u>	<u>FY 1985</u>
A. Fund the executive request.	\$4,941,689	\$5,434,281
B. Fund the fiscal 1983 appropriation inflated 6 percent per year.	\$3,914,239	\$4,149,039
C. Fund the fiscal 1983 projected expenses (based on first 6 months) with no increase.	\$4,385,359	\$4,385,359
D. Fund the fiscal 1983 projected expenses (based on the first 6 months) increased 6 percent per year.	\$4,648,481	\$4,927,389
E. Fund a combination of the individual levels.	\$?	\$?

Issue 2: Funding Sources for Foster Care

Foster Care is normally funded with:

General Fund	40.38
C.W.S.	6.54
County Funds	32.61
Federal Funds	<u>20.47</u>
Total	100.00

Of the \$4,141,650 expended in fiscal 1982, \$784,672, or 19 percent, was above the level anticipated for foster care by the 1981 Human Services Subcommittee. The majority, \$683,167, was due to a budget amendment of federal and county dollars.

Options:

1. Fund 81 percent of Foster Care C.W.S. and the normal split of federal, general fund, and county funds. Fund the remaining 19 percent with 65.65 percent federal funds and 34.35 percent county funds as per the budget amendment.
2. Fund all Foster Care with the normal funding ratio. This absorbs part of the budget amendment with general fund.

SUPPLEMENTAL SECURITY INCOME

	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>
Executive	\$876,945	\$905,544
Current Level	<u>807,866</u>	<u>856,341</u>
Executive Over Current Level	<u>\$ 69,709</u>	<u>\$ 49,203</u>

Supposedly, the difference is due to:

The executive funding 792 cases or 82 more cases than they paid for in fiscal 1982.

However, the cost per case is inflated at about 3.2 percent in the executive budget while LFA inflated fiscal 1982 expenses at 6 percent.

Funding is general fund.

FAMILY TEACHING CENTER

	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>
Executive	\$107,544	\$115,610
Current Level	<u>102,250</u>	<u>108,400</u>
Executive Over Current Level	\$ 5,924 =====	\$ 7,210 =====

The difference is due to the executive using an 8.75 percent inflation rate for fiscal 1984 and 7.5 percent inflation rate for fiscal 1985.

Current level reflects a 6 percent inflation increase.

Funding has been 75 percent Social Services Block Grant
25 percent General Fund
 100 percent

BIG BROTHERS & SISTERS

	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>
Executive	\$199,755	\$214,737
Current Level	<u>196,968</u>	<u>208,786</u>
Executive Over Current Level	\$ 2,787 =====	\$ 5,951 =====

The difference is due to the executive using 7.5 percent inflation and current level using 6 percent inflation.

Funding has been the social service block grant.

DAY CARE

Protective services day care: These services are provided as an alternative to foster home placement. Eligibility for the program is not income-related, but determined by social workers on the basis of the client's needs. Day care expenses totaled \$389,736 in fiscal 1982.

Base '82 Actual	\$384,736		84	85
IV-A & WIN transfer tool:	<u>88,502</u>	Exec	<u>\$364,494</u>	<u>\$400,944</u>
Adjusted base	<u>\$301,235</u>	LFA	<u>343,896</u>	<u>364,530</u>
		Difference	<u>\$ 20,598</u>	<u>\$ 36,414</u>

Difference is due to:

Exec

While acknowledging an automatic .50¢ predicted day increase would occur, Exec. simply inflated '82 actual adjusted base by 10% for 83, 84, 85.

LFA

From table below, LFA assumed a 50¢ per client day increase, converted this to an approximate percentage and inflated at these percentage rates.

Day Care Rates, 1983 and 1985 Biennium

	-----Actual-----			-----Projected-----			
	FY 82	FY 83	Percent Change	FY 84	Percent Change	FY 85	Percent Change
Day Care Homes	\$6.00	\$6.50	8.3	\$7.00	7.7	\$7.50	7.1
Group Day Care Homes	6.50	7.00	7.7	7.50	7.1	8.00	6.7
Day Care Centers	7.00	7.50	7.1	8.00	6.7	8.50	6.3

The LFA current level reflects growth at 7.7 percent, 6.0 percent, and 6.0% in fiscal years 1983, 1984, and 1985, respectively.

Issue 2: Subsidized Adoption

The Subsidized Adoption Program places children with special needs (i.e., sibling groups or handicapped children) in homes with adoptive parents who receive a subsidy reflective of those needs. This program, which is 100 percent general funded, provides a lower cost alternative to foster home placement. The following table shows the number of children in the program and the total cost annually since fiscal 1978, when the program first started.

Table 18
Subsidized Adoption--Placements/Cost

<u>Fiscal Year</u>	<u># Children Placed</u>	<u># Recvg. Subsidies</u>	<u># Recvg. Medical</u>	<u>Total Cost</u>
1978	32	18	2	\$15,840
1979		23	1	27,116
1980	0	29	2	38,523
1981	2	27	2	37,078
1982	1	27	2	37,253

The legislature appropriated \$90,000 in fiscal 1982 and \$135,000 in fiscal 1983 for the program; but department personnel say they misconstrued the appropriation to be \$90,000 over the biennium, and as a result actual fiscal 1982 expenditures were held to \$37,253.

The potential for increased services has been documented, however. In response to a letter from the Community Services Division assistant administrator, dated June 23, 1982, social worker supervisors indicated that 41 additional children could potentially be placed in the subsidized adoption program, with total annual costs exceeding \$135,000. We have set current level appropriations for fiscal 1984 at \$41,857 and for fiscal 1985, at \$44,369. We do this noting that the projected additional placements are classified as "possible" placements.

OPTIONS

Option a: Maintain funding levels anticipated by the 1981 session. General fund appropriations would increase \$48,143 in fiscal 1984 and \$50,131 in fiscal 1985.

Option b: Fund the program at current level. General fund of \$41,857 in fiscal 1984 and \$44,369 in fiscal 1985 is included in current level.

AGING SERVICES PROGRAM
(Fiscal 1982 through 1985)

	FY 1982 Approp.	AA1078/ AA1280	FY 1982 Actual	FY 1983 Approp.	Fiscal 1984		Fiscal 1985	
					Exec.	Cur. Level	Exec.	Cur. Level
Title III B								
Soc. Service & Nursing Home Ombuds.	\$1,222,501	\$1,292,302	\$1,273,934	\$1,222,501	\$1,192,302	\$1,192,302	\$1,192,302	\$-
Total III C1 Congregate Nutrition	1,336,500	1,519,408	1,532,271	1,336,500	1,419,408	1,419,408	1,419,408	\$-
Title III C2 Home Delivered Nutrition	247,500	283,883	290,674	247,500	283,883	283,883	283,883	\$-
Title IVA Training	30,000	30,000	39,278	30,000	30,000	30,000	30,000	\$-
Legal Advocacy	50,000	50,000	48,234	50,000	-0-	-0-	-0-	\$-
Cash in Lieu of Commodities	250,000	410,000	262,790	250,000	475,000	475,000	475,000	\$-
Total Fed Grants	\$3,136,501	\$3,585,593	\$3,447,181	\$3,136,501	\$3,400,593	\$3,400,593	\$3,400,593	\$-
Information & Referral (GF)	110,000	110,000	99,125	121,000	130,075	128,260	139,831	(3,875)
State Grants (GF)	188,428	188,428	161,392	188,428	202,560	170,329	217,752	(32,231)
HB 217 In-Home Ser. (GF)	125,000	125,000	115,417	125,000	144,677	125,000	155,527	(19,677)
Aging Ser. Admin.			33,234					
Total Aging	\$3,559,929	\$4,009,021	\$3,856,349	\$3,570,929	\$3,877,905	\$3,824,182	\$3,913,703	\$(81,825)

Notes:

(1) Executive/LFA differences in information and referral due to department using 7.5% inflation rate, LFA using 6%.

(2) Difference in state grants in 1985 biennium is due to department inflation at 7.5% annually from 1983 appropriation whereas LFA state grants provide the match for Title IIIB, Title VI C1, and Title IIIC2. This is the match required for federal funds; program only used required match in fiscal 1982.

(3) HB 217 provided \$250,000 over the biennium. Of the \$125,000 budgeted in fiscal 1982, \$9,583 was not spent. Adding this to the 1983 budgeted amount of \$125,000 yields \$134,583; which when inflated at 7.5% annually produced the executive request under HB 217. Current level holds the appropriation at \$125,000 annually.

SRS:cm:s