

MINUTES OF THE MEETING
HUMAN SERVICES SUBCOMMITTEE
MONTANA STATE
HOUSE OF REPRESENTATIVES

January 22, 1985

The meeting of the Human Services Subcommittee was called to order by Chairman Cal Winslow on January 22, 1985 at 8:05 a.m. in Room 108 of the State Capitol.

ROLL CALL: All members were present, with the exception of Senator Manning, who arrived after the roll was taken.

Chairman Winslow opened by announcing there is a 2 percent reduction in general funds expenditures called for by the budget office. The committee might meet later before anything is taken to the full appropriations committee to do any revisions necessary in the budget.

E X E C U T I V E A C T I O N

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

(Health Services Division)

Water Quality Bureau (EXHIBIT 1)

There was a question on the number of FTE's in the Water Quality Bureau and clarification was asked from the department.

Steve Pilcher (18:A:132) spoke on the quality of the subdivision review and the number of FTE's in that bureau. He commented his bureau is not following up on their paper review as they should be; he said a developer may submit for their review and approval a system for water or waste water disposal and receive the bureau's approval. However, they do not have the resources with the reduced staff to follow up and insure that the system is actually put in the ground.

Senator Story said he was concerned that the sewer trenches are being kept open without anyone going to inspect them.

Representative Rehberg (18:A:202) made a motion to accept the Executive request for 38.25 FTE for FY86 and FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for personal services of \$1,042,615 in FY86 and \$1,027,044 in FY87.

The motion PASSED.

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Representative Rehberg made a motion to accept the LFA Current Level for operating expenses of \$360,716 in FY86 and \$377,908 in FY87.

The motion PASSED.

Under the total operating expenses, there are the issues of subdivisions, safe drinking water, construction grants, waste water operators, water pollution control, and water quality management. The committee discussed the additional added for travel in both budgets under subdivisions, and the LFA not including \$4,617 for lab fees under the safe drinking water issue.

Representative Bradley made a motion to accept the lab fees of \$4,617 in addition to accepting the LFA Current Level in FY86 and FY87 under the safe drinking water issue.

The motion PASSED with Representative Rehberg voting NO.

Senator Manning made a motion to accept \$1,520 in communications in addition to accepting the LFA Current Level in FY86 and FY87 under the safe drinking water issue.

The motion FAILED with Senator Manning voting YES.

Representative Bradley made a motion for the adjustment of the LFA Current Level of \$4,636 in lab testing in FY86 and FY87 under the water pollution control issue.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for equipment of \$6,500 in FY86 and \$1,700 in FY87.

Discussion followed concerning the source of the computer funding and the specific equipment included with this total.

Representative Rehberg restated his motion to accept the LFA Current Level for equipment of \$6,500 in FY86 and \$1,700 in FY87 with the understanding that \$5,300 of the \$6,500 in FY86 can be spent for the computer equipment.

The motion PASSED.

Representative Rehberg (18:A:608) made a motion to accept the executive request for grants of \$200,420 in FY86 and \$200,420 in FY87.

The motion PASSED.

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Peter Blouke discussed the option of decreasing federal funds that are available and mentioned replacing those decreasing federal funds with general funds. He asked if the committee wishes to maintain the level of service. He said an option the committee has is to authorize a particular level of federal funds recognizing that there is a very good possibility they will not get them, so the decision is left to the department to adjust within that funding level.

Further discussion concerned the water pollution control and the EPA grants, and the ground water pollution control program followed.

Representative Bradley (18:B:089) made a motion to accept the executive request for funding of \$1,590,117 in FY86 and \$1,591,146 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the modified level for the completion of the Clark Fork study with EPA 106 Water Grant of \$93,004 for FY86.

The motion PASSED.

Representative Rehberg made a motion to accept the modified level for expansion of the state Groundwater Pollution Control program with EPA 106 Water Grant of \$92,778 in FY86 and \$92,842 in FY87.

The motion PASSED.

(Director's Division)

Director's Office (EXHIBIT 2)

Representative Rehberg made a motion to accept the LFA current level for 9 FTE in FY86 and 9 FTE in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$301,759 in FY86 and \$302,461 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$182,946 in FY86 and \$185,713 in FY87.

The motion PASSED.

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Representative Rehberg (18:B:166) made a motion to accept \$1,400 for travel expenses in FY86 and FY87.

There was a question as to the source of that money, it is all general funds.

Representative Bradley made a substitute motion to accept \$700 for travel expenses for the director's office in FY 86 and FY87.

The substitute motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for grants of \$729,892 in FY86 and \$697,569 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA mix of funding after making the necessary adjustments for funding in FY86 and FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the PHB Grant after removal of Rape Crisis funds of \$43,557 in FY86 and \$48,645 in FY87 from the executive request.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for the Director's Office from the Maternal and Child Health Block Grant after removal of Grant to Counties of \$30,000 in FY86 and \$30,000 in FY87.

The motion PASSED.

Peter Blouke gave everyone a copy of a section of HB 447, which was last session's appropriations bill (EXHIBIT 3). He recommended to the committee that language very similar to this be placed in this session's appropriations bill. He had language to be reflected in the minutes that would elaborate on the intent of the committee. He gave everyone the specific language to make it clear the committee's intent was regarding the MCH and PHB Grants in the event that either additional funds would become available or if there was a reduction in funds (EXHIBIT 4).

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Representative Rehberg made a motion to add within the language of last year's appropriations bill, this language (EXHIBIT 4), changing the dollar amount.

The motion PASSED.

Representative Rehberg made a motion to have this wording be included in the minutes for future references.

Ray Hoffman disagreed with the wording in Line 4 of EXHIBIT 4. He wants it to read: 'Allocation of these additional funds shall be according to the formula used to allocate MCH funds.' Peter Blouke said he would change the wording before tomorrow's meeting.

The motion PASSED.

Board of Health (EXHIBIT 5)

Representative Rehberg made a motion to accept the executive request for personal services of \$3,150 in FY86 and \$3,150 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for operating expenses of \$15,488 in FY86 and \$15,488 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for funding of \$18,638 in FY86 and \$18,638 in FY87.

The motion PASSED.

Legal Services (EXHIBIT 6)

Representative Rehberg made a motion to accept the executive request for 3 FTE in FY86 and 3 FTE in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for personal services of \$151,814 in FY86 and \$152,491 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for operating expenses of \$18,088 in FY86 and \$18,941 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the Executive request for funding of \$104,163 in FY86 and \$104,745 in FY87.

The motion PASSED.

(Financial Management Division)

Financial Management Bureau (EXHIBIT 7)

Representative Rehberg made a motion to accept the LFA Current Level for 3 FTE in FY86 and FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for personal services of \$93,220 in FY86 and \$93,302 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for operating expenses of \$52,980 in FY86 and \$55,875 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for funding of \$146,200 in FY86 and \$149,177 in FY87.

The motion PASSED.

Fiscal Services Bureau (EXHIBIT 8)

Representative Rehberg made a motion to accept the LFA Current Level for 11 FTE in FY86 and FY87.

The motion PASSED.

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Representative Rehberg made a motion to accept the LFA Current Level for personal services of \$246,582 in FY86 and \$247,099 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for operating expenses of \$81,660 in FY86 and \$41,454 in FY87.

The motion PASSED.

Senator Manning (19:A:035) made a motion to include an additional \$1,300 for auditor travel expenses to the LFA Current Level for operating expenses.

The motion PASSED.

Representative Bradley made a motion to reduce the \$1,300 amount for auditor travel expenses by \$362.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA Current Level for funding for indirect charges of \$328,242 in FY86 and \$288,553 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the modified level for contract services of \$25,000 in FY86 and \$25,000 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the modified level for CHild Nutrition of \$25,000 in FY86 and \$25,000 in FY87.

The motion PASSED.

(Director's Division)

Records and Statistics (EXHIBIT 9)

Representative Rehberg made a motion to accept the LFA Current Level for 13.5 FTE in FY86 and FY87.

The motion PASSED.

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Representative Rehberg made a motion to accept the LFA current level for personal services of \$281,303 in FY86 and \$281,747 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for operating expenses of \$67,004 in FY86 and \$77,480 in FY87. This motion is to include \$9,905 for printing costs.

Representative Rehberg asked whether this motion includes communication. It did, along with printing costs and microfilming costs.

Representative Bradley made a substitution motion to take out \$530 for communication from the above motion.

The substitution motion PASSED with Senators Manning and Story voting NO.

Representative Rehberg made a motion to accept the LFA current level for funding of \$343,749 in FY86 and \$346,598 in FY87.

The motion PASSED.

Discussion followed concerning the need for the modified level for the new CRT terminal, new printer, additional memory, and contracted services.

Representative Rehberg made a motion not to accept the modified level for purchase of new computer equipment of \$21,848 in FY86 and \$3,996 in FY87.

Representative Bradley made a substitution motion to add \$21,848 in FY86 and \$3,996 in FY87 for the purchase of new computer equipment.

Action on this motion was delayed until Senator Story was in attendance, and until Senator Christiaens received additional information on the subject.

(Health Services Division)

Division Administration (EXHIBIT 10)

Representative Rehberg made a motion to accept the subcommittee's recommendation for current level funding for division administration of \$67,562 in FY86 and \$67,699 in FY87.

The motion PASSED.

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Nursing Bureau (EXHIBIT 11)

Representative Rehberg made a motion to accept the subcommittee's recommendation for current level funding for nursing of \$1,515,813 in FY86 and \$1,527,265 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for the Preventive Health Block Grant for nursing of \$56,205 in FY86 and \$56,190 in FY87.

Representative Rehberg made a motion to accept the subcommittee's recommendation for family planning from the Preventive Health Block Grant of \$11,649 in FY86 and \$11,653 in FY87.

The motion PASSED.

Clinical Bureau (EXHIBIT 12)

Representative Rehberg (19:A:304) made a motion to accept the subcommittee's recommendation for current level funding for clinical of \$8,365,235 in FY86 and \$8,387,876 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding for the perinatal program of \$204,599 in FY86 and \$220,819 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for the WIC program of \$818,399 in FY86 and \$818,419 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for Child Nutrition of \$213,805 in FY86 and \$213,811 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for the Cleft Palate program of \$52,500 in FY86 and \$52,500 in FY87.

The motion PASSED.

(Environmental Sciences Division)

Solid Waste Management Bureau (EXHIBIT 13)

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding for Hazardous Waste of \$135,486 in FY86 and \$129,181 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding for Hazardous Waste Dump Inventory of \$41,941 in FY86 and \$41,801 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding for Superfund of \$2,038,580 in FY86 and \$2,641,220 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding for the Solid Waste attorney of \$15,414 in FY86 and \$15,420 in FY87.

The motion PASSED.

Peter Blouke gave everyone a proposed budget language (EXHIBIT 14) involving any additional RIT funds and the superfund.

Senator Manning made a motion that the committee adopt the Proposed Budget Language (EXHIBIT 14). This language is to appear on the appropriations bill.

The motion PASSED.

Air Quality Bureau (EXHIBIT 15)

Representative Rehberg (19:A:430) made a motion to accept the subcommittee's recommendation for current level funding for air quality of \$827,139 in FY86 and \$829,156 in FY87.

The motion PASSED.

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Representative Rehberg made a motion to accept the subcommittee's recommendation for Tribal Air Monitoring of \$48,412 in FY86 and \$48,509 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the modified budget funding for the air quality attorney of \$15,414 in FY86 and \$15,420 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding for Scobey Air Monitoring of 0 in FY86 and \$30,000 in FY87.

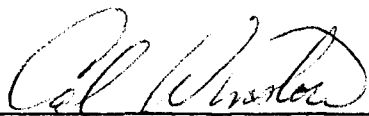
Discussion followed concerning that if EPA funding comes through, that the \$30,000 be reverted. EPA dollars can not be earmarked solely for one project; this is solely associated with Scobey as a general fund commitment.

Additional discussion followed concerning that it is the desire of the committee that if federal dollars came in that could be budget amended in, that the committee would hope that the department would seek EPA funds for this project, and if successful, then revert the general fund.

Senator Manning made a motion to include the above paragraph in the minutes.

The motion PASSED.

The meeting was adjourned at 10:05 a.m.



CAL WINSLOW, Chairman

DAILY ROLL CALL

Human Services Subcommittee

49th LEGISLATIVE SESSION -- 1985

Date 1-22-85

[illegible]

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
HEALTH SERVICES DIVISION

WATER QUALITY
includes:
SUBDIVISIONS
WASTE WATER OPERATORS
WATER QUALITY MANAGEMENT
SAFE DRINKING WATER
WATER POLLUTION CONTROL
CONSTRUCTION GRANTS

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	38.25	38.25
LFA Current Level FTE	37.25	36.25
Difference	1	2
Executive	\$1,078,576	\$1,080,942
LFA Current Level	1,042,615	1,027,044
Difference	\$ 35,961	\$ 53,898

----- Personal Services Issues -----

1. The executive has transferred 1 FTE lawyer from the Legal Services Bureau as part of the proposed reorganization of the bureau.

The LFA has deleted 1 FTE clerical position from current level in the Subdivision Program in fiscal 1987 due to an expected funds shortfall.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>----- 1986 -----</u>			<u>----- 1987 -----</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$289,759	\$13,057	\$302,816	\$290,258	\$ 16,426	\$306,684
LFA Current Level	340,093	20,623	360,716	341,554	36,354	377,908
Difference	<u>\$(50,334)</u>	<u>\$(7,566)</u>	<u>\$(57,900)</u>	<u>\$(51,296)</u>	<u>\$(19,928)</u>	<u>\$(71,224)</u>

----- Operating Expenses Issues -----

1. Subdivisions

<u>OPERATING EXPENSES</u>	----- 1986 -----			----- 1987 -----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$20,758	\$ 903	\$21,661	\$20,877	\$1,136	\$22,013
LFA Current Level	<u>27,618</u>	<u>1,674</u>	<u>29,292</u>	<u>27,618</u>	<u>2,940</u>	<u>30,558</u>
Difference	<u>\$(6,860)</u>	<u>\$(771)</u>	<u>\$(7,631)</u>	<u>\$(6,741)</u>	<u>\$(1,804)</u>	<u>\$(8,545)</u>

Current level has added \$483 in communications. The executive has added an additional \$800. Current level has raised travel by \$1,680, while the executive has raised travel by an additional \$850. The executive has deleted \$8,760 in legal services fees retained in current level.

Safe Drinking Water

<u>OPERATING EXPENSES</u>	----- 1986 -----			----- 1987 -----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$ 89,942	\$ 4,160	\$ 94,102	\$ 90,002	\$ 5,233	\$ 95,235
LFA Current Level	<u>104,830</u>	<u>6,357</u>	<u>111,187</u>	<u>105,134</u>	<u>11,190</u>	<u>116,324</u>
Difference	<u>\$(14,888)</u>	<u>\$(2,197)</u>	<u>\$(17,085)</u>	<u>\$(15,132)</u>	<u>\$(5,957)</u>	<u>\$(21,089)</u>

The executive has removed \$23,736 in legal expenses retained in current level. The executive is above the LFA by \$4,617 in lab fees and \$3,000 in in-house training expenses. In addition, the executive has a net addition to communications of \$1,520.

Construction Grants

<u>OPERATING EXPENSES</u>	----- 1986 -----			----- 1987 -----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$48,955	\$2,146	\$51,101	\$49,910	\$2,701	\$52,611
LFA Current Level	<u>57,567</u>	<u>3,491</u>	<u>61,058</u>	<u>57,567</u>	<u>6,127</u>	<u>63,694</u>
Difference	<u>\$(8,612)</u>	<u>\$(1,345)</u>	<u>\$(9,957)</u>	<u>\$(7,657)</u>	<u>\$(3,426)</u>	<u>\$(11,083)</u>

The LFA contains \$4,500 in legal expenses and \$2,000 in education and training expenses over the executive.

Waste Water Operators

<u>OPERATING EXPENSES</u>	- - - - - 1986 - - - - -			- - - - - 1987 - - - - -		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$8,102	\$405	\$8,507	\$8,094	\$509	\$8,603
LFA Current Level	<u>7,941</u>	<u>-482</u>	<u>8,423</u>	<u>7,941</u>	<u>845</u>	<u>8,786</u>
Difference	<u>\$ 161</u>	<u>\$(77)</u>	<u>\$ 84</u>	<u>\$ 153</u>	<u>\$(336)</u>	<u>\$ (183)</u>

The executive has increased in-state travel by \$213.

Water Pollution Control

<u>OPERATING EXPENSES</u>	- - - - - 1986 - - - - -			- - - - - 1987 - - - - -		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$ 74,398	\$ 3,176	\$ 77,574	\$ 74,037	\$ 3,995	\$ 78,032
LFA Current Level	<u>96,067</u>	<u>5,825</u>	<u>101,892</u>	<u>96,319</u>	<u>10,252</u>	<u>106,571</u>
Difference	<u>\$(21,669)</u>	<u>\$(2,649)</u>	<u>\$(24,318)</u>	<u>\$(22,282)</u>	<u>\$(6,257)</u>	<u>\$(28,539)</u>

The LFA contains \$22,600 in legal services and \$1,000 in contracts over the executive. The executive exceeds the LFA by \$4,636 in lab testing, \$1,500 in communications, and \$1,000 in fiscal 1986 and \$500 in fiscal 1987 in education and training expenses.

Water Quality Management

<u>OPERATING EXPENSES</u>	- - - - - 1986 - - - - -			- - - - - 1987 - - - - -		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$47,604	\$2,267	\$49,871	\$47,338	\$ 2,852	\$50,190
LFA Current Level	<u>46,070</u>	<u>2,794</u>	<u>48,864</u>	<u>46,975</u>	<u>5,000</u>	<u>51,975</u>
Difference	<u>\$ 1,534</u>	<u>\$ (527)</u>	<u>\$ 1,007</u>	<u>\$ 363</u>	<u>\$(2,148)</u>	<u>\$(1,785)</u>

The LFA exceeds the executive in legal services costs by \$400. The executive exceeds the LFA by \$2,000 in lab fees and \$500 in fiscal 1987 in printing costs.

2. Committee Issues

Committee Action--Operating Expenses

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$8,305	\$3,100
LFA Current Level	6,500	1,700
Difference	<u>\$1,805</u>	<u>\$1,400</u>

- - - - - Equipment Issues - - - - -

1. The executive has included \$2,000 each year of the biennium for lab and field monitoring supplies, \$5,300 for computer equipment, \$600 for a microscope light source, and \$405 for legal equipment in fiscal 1986 and \$600 for a pH meter in fiscal 1987.

Current level funds a computer terminal, office equipment and field monitoring equipment in fiscal 1986 and miscellaneous equipment and field monitoring supplies in fiscal 1987.

2. Committee Issues

Committee Action--Equipment

<u>GRANTS</u>	<u>1986</u>	<u>1987</u>
Executive	\$200,420	\$200,420
LFA Current Level	197,960	197,960
Difference	<u>\$ 2,460</u>	<u>\$ 2,460</u>

- - - - - Grants Issues - - - - -

1. The executive has increased the level of Safe Drinking Water Section payments to counties to inspect public water supplies from \$40 to \$45. Safe Drinking Water grants therefore rise from \$56,960 to \$59,420 in fiscal 1986 and 1987. Current level retains the payments at the fiscal 1984 level.

2. Committee Issues

Committee Action--Grants

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$ 304,861	\$ 216,010	\$ 305,558	\$ 218,307
Subdivisions	157,559	202,595	157,883	191,396
Waste Water Operators	19,556	19,637	19,655	20,024
Safe Drinking Water	295,638	297,065	297,068	301,998
106 (Water Pollution Control)	313,942	379,449	315,734	384,044
Construction Grants	391,549	346,328	387,822	343,367
205j (Water Quality Management)	107,012	146,707	107,426	145,476
Total	<u>\$1,590,117</u>	<u>\$1,607,791</u>	<u>\$1,591,146</u>	<u>\$1,604,612</u>

----- Funding Issues -----

1. The Water Quality Management Section is facing a lower level of available federal 205j funds in the coming biennium compared to the 1985 biennium levels. Current level has overstated the amount of 205j funds available by \$40,000 each year of the biennium. The executive has replaced the expected federal shortfall with general fund totaling \$90,000 over the biennium.

Current level funds .85 FTE currently assigned to the Water Quality Management Section within the construction grants, water pollution control and safe drinking water sections, understating the total amount of needed Water Quality Management funds by approximately \$20,000 in fiscals 1986 and 1987.

The executive has funded 30 percent of the operating expenses of the Subdivision Program, excluding grants, with general fund, totaling \$86,000 over the biennium.

The executive has partially funded the Water Pollution Control Section with construction grant funds.

The LFA contains \$7,000 more in general fund for the Water Pollution Control Section than the maintenance of effort requirement. The executive funds the section at the maintenance of effort, or \$72,000 each year of the biennium.

2. Committee Issues

Committee Action--Grants

MODIFIED LEVELS

Clark Fork

Funds are requested to support 1 FTE and related expenses to complete the Clark Fork study, which was started in fiscal 1984. This is an expansion of services.

	<u>1986</u>
FTE	1
Personal Services	27,374
Contract Services	58,250
Supplies and Materials	1,000
Communications	900
Travel	4,580
Rent	750
Repair and Maintenance	100
Other Expenses	50
Total	<u><u>\$93,004</u></u>

Funding

EPA 106 Water Grant

\$93,004

Groundwater Pollution Control

A hydrologist position and related expenses are requested to expand the state Groundwater Pollution Control Program.

	<u>1986</u>	<u>1987</u>
FTE	1	1
Personal Services	\$26,725	\$26,630
Contracted Services	53,561	56,220
Supplies and Materials	2,400	2,400
Communications	800	800
Travel	5,192	5,192
Repair and Maintenance	1,000	1,000
Other Expenses	600	600
Equipment	<u>2,500</u>	<u>-0-</u>
Total	<u>\$92,778</u>	<u>\$92,842</u>
<u>Funding</u>		
EPA 106 Water Grant	<u>\$92,778</u>	<u>\$92,842</u>

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
DIRECTOR'S DIVISION

DIRECTOR'S OFFICE

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	<u>9</u>	<u>9</u>
LFA Current Level FTE	<u>9</u>	<u>9</u>
Difference	<u>0</u>	<u>0</u>
Executive	\$301,727	\$302,425
LFA Current Level	<u>301,759</u>	<u>302,461</u>
Difference	<u>\$ (32)</u>	<u>\$ (36)</u>

----- Personal Services Issues -----

1. The differences in personal services are due to differences in vacancy savings calculations.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>1986</u>			<u>1987</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$161,787	\$6,242	\$168,029	\$161,884	\$6,636	\$168,520
LFA Current Level	<u>179,661</u>	<u>3,285</u>	<u>182,946</u>	<u>179,661</u>	<u>6,052</u>	<u>185,713</u>
Difference	<u>\$(17,874)</u>	<u>\$2,957</u>	<u>\$(14,917)</u>	<u>\$(17,777)</u>	<u>\$ 584</u>	<u>\$(17,193)</u>

----- Operating Expenses Issues -----

1. The executive has removed \$17,716 in legal expenses, retaining \$5,000 as a contingency fund, should outside legal assistance be needed. The executive has increased travel by \$792. In addition, the executive supports \$1,400 in travel expenses not included in the executive budget.

2. Committee Issues

Committee Action--Operating Expenses

GRANTS

	<u>1986</u>	<u>Committee</u>	<u>1987</u>	<u>Committee</u>
Executive	\$638,509	\$ 717,922	\$663,571	\$ 685,599
LFA Current Level	<u>11,970</u>		<u>11,970</u>	
Difference	<u>\$626,539</u>	\$ 729,892	<u>\$651,601</u>	\$ 697,569

----- Grants Issues -----

1. The executive and the LFA both contain \$11,970 in rape crisis grants, which is required under the Preventive Health block grant. In addition, the executive includes \$626,539 in fiscal 1986 and \$651,601 in fiscal 1987 in grants to counties, which the LFA has retained in the Clinical Bureau.

2. Committee Issues

Committee Action--Operating Expenses

FUNDING

	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$ 396,169	\$405,752	\$ 392,300	\$407,985
Preventive Health Block	55,557	59,999	60,615	60,566
Maternal and Child Health Block	<u>656,539</u>	<u>30,924</u>	<u>681,601</u>	<u>31,593</u>
Total	<u>\$1,108,265</u>	<u>\$496,675</u>	<u>\$1,134,516</u>	<u>\$500,144</u>

Preventive Health Block ^{43,557} \$ 43,587 \$ 48,029 \$ 48,645 \$ 48,596
After removal of Rape
Crisis Funds

Maternal and Child
Health Block \$ 30,000 \$ 30,924 \$ 30,000 \$ 31,593
After removal of Grants
to Counties

2. Committee Issues

Committee Action--Operating Expenses

Fiscal 1984

Fiscal 1985

Fiscal 1984				Fiscal 1985			
General	State Special	Federal Special		General	State Special	Federal Special	
Fund	Revenue	Revenue Proprietary	Total	Fund	Revenue	Revenue Proprietary	Total

used only when Saskatchewan Power Units one and two are both at full operating capacity.

The department will continue grants to counties for air quality activities at the level of \$95,000 in each fiscal year.

The subdivision bureau will be operated solely from fees collected for subdivision review.

In item 3b, \$49,500 from fee revenues is authorized only for equipment purchases in the 1985 biennium.

In item 4c, \$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 county for emergency medical services training activities.

Included in the appropriation in item 6a is \$138,904 of federal block grant carryover funds. The department is responsible for obtaining the required match for these funds. If no match is obtained, the carryover will revert to the federal government.

In item 9, if federal funds are less than \$125,892 in fiscal 1985, this program will cease and any remaining general fund will revert.

The total appropriations for the department include \$1,546,949 in fiscal 1984 and \$1,407,745 in fiscal 1985 from the Maternal and Child Health Block Grant and \$607,264 in fiscal 1984 and \$607,264 in fiscal 1985 from the preventative health block grant. To the extent revenues from these grants exceed those amounts, it shall be distributed to the counties. To the extent revenues from these grants are less than these amounts, distributions to the counties shall be reduced.

DEPARTMENT OF LABOUR & INDUSTRY

1. Director's Office

177,736	177,736	179,271	179,271
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DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE

If maternal and child health funds are received in excess of \$1,897,421 in fiscal 1986 and \$1,897,421 in fiscal 1987, such additional funds must be distributed to the counties. Allocation of these additional funds shall be according to the formula used ^{to} ~~and~~ allocate MCH funds, ~~in~~ ^{and} ~~fiscal 1984~~. If additional preventive health block grant funds are received, such additional funds shall be used to reduce the amount of maternal and child health block grant funds and to support the Perinatal Program and excess MCH funds shall then be allocated to the counties during the same fiscal year at the discretion of the director.

If maternal and child health block grant funds are received at a lesser amount than \$1,897,421 in either fiscal year of the 1987 biennium, it is the committee's intent that the department maintain the program level established by the committee and reduce the allocation to the counties commensurate with the reduction in the block grant funds.

The funding limits established by the committee of \$717,922 in fiscal 1986 and \$685,599 in fiscal 1987 are allocated to the counties are considered by the committee as the current level appropriation. Any additional funds allocated to the counties ^{as} ~~is~~ a result of additional MCH or PHB funds are ^{considered} ~~compined~~ on a one-time award and are ^{not necessarily to be carried into} ~~utilized to the during~~ the next biennium.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
DIRECTOR'S DIVISION

BOARD OF HEALTH

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	0.00	0.00
LFA Current Level FTE	<u>0.00</u>	<u>0.00</u>
Difference	<u>0.00</u>	<u>0.00</u>
Executive	<u>\$ 3,150</u>	<u>\$ 3,150</u>
LFA Current Level	<u>4,200</u>	<u>4,200</u>
Difference	<u>\$(1,050)</u>	<u>\$(1,050)</u>

----- Personal Services Issues -----

1. The LFA current level funds per diem expenses for health meeting search year of the biennium. The executive funds for a fewer number of total meeting days.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>----- 1986 -----</u>			<u>----- 1987 -----</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$15,200	\$288	<u>\$15,488</u>	\$15,200	\$ 288	<u>\$15,488</u>
LFA Current Level	<u>16,700</u>	<u>755</u>	<u>17,455</u>	<u>16,700</u>	<u>1,227</u>	<u>17,927</u>
Difference	<u>\$(1,500)</u>	<u>\$(467)</u>	<u>\$(1,967)</u>	<u>\$(1,500)</u>	<u>\$(939)</u>	<u>\$(2,439)</u>

----- Operating Expenses Issues -----

1. LFA current level is \$1,500 higher for consultant travel expenses than is the executive.

2. Committee Issues

Committee Action--Operating Expenses

FUNDING

1986

1987

Exec.

LFA

Exec.

LFA

General Fund

\$18,638

\$21,655

\$18,638

\$22,127

1. Committee Issues

Committee Action--Operating Expenses

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
DIRECTOR'S DIVISION

LEGAL SERVICES

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	<u>3</u>	<u>3</u>
LFA Current Level FTE	<u>5</u>	<u>5</u>
Difference	<u>(2)</u>	<u>(2)</u>
Executive	\$ 93,901	\$ 94,303
LFA Current Level	<u>151,814</u>	<u>152,491</u>
Difference	<u>\$(57,913)</u>	<u>\$(58,188)</u>

- - - - - Personal Services Issues - - - - -

1. The differences in personal services is due to the transfer by the executive of 2 FTE and associated expenses to the Solid Waste, Air Quality and Water Quality Bureaus.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>1986</u>			<u>1987</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$ 9,825	\$437	\$10,262	\$ 9,857	\$ 585	\$10,442
FA Current Level	<u>17,477</u>	<u>611</u>	<u>18,088</u>	<u>17,477</u>	<u>1,464</u>	<u>18,941</u>
Difference	<u>\$(7,652)</u>	<u>\$(174)</u>	<u>\$(7,826)</u>	<u>\$(7,620)</u>	<u>\$(879)</u>	<u>\$(8,499)</u>

- - - - - Operating Expenses Issues - - - - -

1. The difference in operating expenses is due to the transfer of operating expenses associated with the 2 FTE transferred to the Solid Waste, Air Quality and Water Quality Bureaus. Neither LFA current level nor the executive made changes to the 1984 expenditures base.

2. Committee Issues

Committee Action--Operating Expenses

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$104,163	\$ -0-	\$104,745	\$ -0-
Legal Services Fees	<u>-0-</u>	<u>169,902</u>	<u>-0-</u>	<u>171,432</u>
Total	<u><u>\$104,163</u></u>	<u><u>\$169,902</u></u>	<u><u>\$104,745</u></u>	<u><u>\$171,432</u></u>

- - - - - Funding Issues - - - - -

1. The differences in funding source and level are due to the reorganization of this bureau as proposed by the executive.

2. Committee Issues

Committee Action--Funding

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
FINANCIAL MANAGEMENT DIVISION

FINANCIAL MANAGEMENT BUREAU

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	3	3
LFA Current Level FTE	<u>3</u>	<u>3</u>
Difference	<u>0</u>	<u>0</u>
Executive	\$93,169	\$93,250
LFA Current Level	<u>93,220</u>	<u>93,302</u>
Difference	<u>\$ (52)</u>	<u>\$ (52)</u>

- - - - - Personal Services Issues - - - - -

1. The differences in personal services are due to differences in the calculation of vacancy savings between the executive and the LFA current level.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>1986</u>			<u>1987</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$52,133	\$ 206	\$52,339	\$54,406	\$281	\$54,687
LFA Current Level	<u>53,515</u>	<u>535</u>	<u>52,980</u>	<u>55,582</u>	<u>293</u>	<u>55,875</u>
Difference	<u>\$(1,382)</u>	<u>\$(329)</u>	<u>\$ (641)</u>	<u>\$(1,176)</u>	<u>\$(12)</u>	<u>\$(1,188)</u>

- - - - - Operating Expenses Issues - - - - -

1. The LFA current level contains \$914 more in legal fees than does the executive due to the proposed reorganization of the Legal Services Bureau.

2. Committee Issues

Committee Action--Operating Expenses

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$45,508	\$30,331	\$17,937	\$11,656
Indirect Revenue	<u>100,000</u>	<u>115,869</u>	<u>130,000</u>	<u>137,521</u>
Total	<u>\$145,508</u>	<u>\$146,200</u>	<u>\$147,937</u>	<u>\$149,177</u>

- - - - - Funding Issues - - - - -

1. The differences in general fund are due to differences in total indirect revenue calculations between the executive and the LFA current level. Indirect changes are based upon total personal services and the funding utilized to support personal services.

2. Committee Issues

Committee Action--Operating Expenses

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
FINANCIAL MANAGEMENT DIVISION

FISCAL SERVICES

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	11	11
LFA Current Level FTE	<u>11</u>	<u>11</u>
Difference	<u>0</u>	<u>0</u>
Executive	\$246,446	\$246,948
LFA Current Level	<u>246,582</u>	<u>247,099</u>
Difference	<u>\$ (136)</u>	<u>\$ (151)</u>

- - - - - Personal Services Issues - - - - -

1. The differences in personal services are due to differences in vacancy savings calculations between the LFA current level and the executive.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>1986</u>			<u>1987</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$80,893	\$1,933	\$82,826	\$38,893	\$ 2,277	\$41,170
LFA Current Level	<u>78,793</u>	<u>2,867</u>	<u>81,660</u>	<u>36,793</u>	<u>4,661</u>	<u>41,454</u>
Difference	<u>\$ 2,100</u>	<u>\$ (934)</u>	<u>\$ 1,166</u>	<u>\$ 2,100</u>	<u>\$(2,384)</u>	<u>\$ (284)</u>

- - - - - Operating Expenses Issues - - - - -

1. Current level contains \$191 in legal services over the executive level. The executive added \$1,439 in printing and \$1,300 in auditor travel expenses, which had been previously charged to federal Women, Infants, and Children's funds. The executive reduced supplies by \$362.

2. Committee Issues

Committee Action--Operating Expenses

FUNDING

1986

1987

Exec.

LFA

Exec.

LFA

Indirect Charges

\$329,272

\$328,242

\$288,118

\$288,553

- - - - - Funding Issues - - - - -

1. Differences in total funding are due to differences in total personal services and operating expenses.

2. Committee Issues

Committee Action--Operating Expenses

MODIFIED LEVEL

Funds are requested for a Child Nutrition Program auditor. This audit is mandated by the federal authorities.

	<u>1986</u>	<u>1987</u>
Contract Services	\$25,000	\$25,000
<u>Funding</u>		
Child Nutrition	\$25,000	\$25,000

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
DIRECTOR'S DIVISION

RECORDS AND STATISTICS

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	13.5	13.5
LFA Current Level FTE	<u>13.5</u>	<u>13.5</u>
Difference	<u>0.0</u>	<u>0.0</u>
Executive	\$281,135	\$281,568
LFA Current Level	<u>281,303</u>	<u>281,747</u>
Difference	<u>\$ (168)</u>	<u>\$ (179)</u>

- - - - - Personal Services Issues - - - - -

1. The differences in personal services is due to differences in the calculation of vacancy savings.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>1986</u>			<u>1987</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$64,189	\$2,815	<u>\$67,004</u>	\$73,807	\$3,673	<u>\$77,480</u>
LFA Current Level	<u>59,637</u>	<u>2,081</u>	<u>61,718</u>	<u>59,637</u>	<u>4,486</u>	<u>64,123</u>
Difference	<u>\$ 4,552</u>	<u>\$ 734</u>	<u>\$ 5,286</u>	<u>\$14,170</u>	<u>\$ (813)</u>	<u>\$13,357</u>

----- Operating Expenses Issues -----

1. The LFA current level includes \$819 in legal fees over the executive. The executive has added \$3,849 in microfilming and computer processing expenses, and \$530 in communications. The executive has also added \$9,905 in printing costs in fiscal 1987 to print the new records forms.

2. Committee Issues

Committee Action--Operating Expenses

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$212,447	\$198,326	\$223,422	\$201,175
Birth-Death Fees	72,269	82,000	72,203	82,000
Death Index	2,333	2,333	2,333	2,333
National Health Stat.	61,090	61,090	61,090	61,090
Total	<u>\$348,139</u>	<u>\$343,749</u>	<u>\$359,048</u>	<u>\$346,598</u>

Current level assumes the agency's projection of Birth-Death fee levels, while the executive has taken indirect costs against this total.

Committee Issues

Committee Action - Funding

Modified Level

Funds are requested to purchase an additional 64K of memory, a CRT terminal and a printer to allow uninterrupted data entry of the birth indexing project and immediate availability of birth certificate copies.

	<u>1986</u>	<u>1987</u>
Contracted Services	\$ 500	\$ -0-
Supplies and Materials	2,100	2,100
Rent	180	180
Repair & Maintenance	1,152	1,716
Equipment	<u>17,916</u>	<u>-0-</u>
Total	<u><u>\$21,848</u></u>	<u><u>\$3,996</u></u>

General Fund

\$21,848

\$3,996

TPLEG:jt:DO 1-21-5

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Health Services
PROGRAM: Division Administration

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
General Fund	\$33,682	-0-	\$33,758	-0-
Preventive Health Block	10,150	-0-	10,168	-0-
Maternal Child Health Block	23,683	-0-	23,727	-0-
Total	<u>\$67,515</u>	<u>-0-</u>	<u>\$67,653</u>	<u>-0-</u>
				<u>\$67,699</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1.		
2.		
3.		
4.		
5.		

Chairman

Date

HUMAN SERVICES
SURCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Health Services
PROGRAM: Division Administration

Current Level	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Subcommittee	Subcommittee
FTE	1.9	-0-	1.9	1.9
Personal Services	\$62,796	-0-	\$62,843	\$62,965
Operating Expenses	4,719	-0-	4,719	4,734
Equipment	-0-	-0-	-0-	-0-
Total	<u>\$67,515</u>	<u>-0-</u>	<u>\$67,562</u>	<u>\$67,699</u>

	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Subcommittee	Subcommittee
	1.9	-0-	-0-	-0-
	\$62,919	-0-	-0-	-0-
	4,734	-0-	-0-	-0-
	-0-	-0-	-0-	-0-
	<u>\$67,653</u>	<u>-0-</u>	<u>\$67,699</u>	<u>\$67,699</u>

ISSUES:

Add to (Subtract From)
LFA Current Level
Fiscal 1986 Fiscal 1987

1.		
2.		
3.		
4.		

Modified Budgets

1.	
2.	
3.	
4.	

FY 86
Subcommittee

FY 87
Subcommittee

Chairman

Date

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Health Services
PROGRAM: Nursing

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
General Fund	\$ 195,961	\$ 188,387	\$ 196,765	\$ 185,991
Family Planning	823,030	820,279	857,215	854,491
Veneral Disease	54,492	52,309	55,056	52,600
Vaccination	190,290	196,526	190,925	204,539
Maternal Child Health	56,000	56,073	57,000	56,732
Rabies	43,791	45,626	43,790	47,850
Preventive Health Block	148,478	157,319	113,079	125,803
Total	<u>\$1,512,042</u>	<u>\$1,516,519</u>	<u>\$1,513,820</u>	<u>\$1,528,006</u>
		<u>\$1,515,813</u>		<u>\$1,527,265</u>

Modified Budget Funding:

1. Preventive Health Block Grant
2. Preventive Health Block Grant
- 3.
- 4.
- 5.

Subcommittee FY 1986

\$56,205
11,649

Subcommittee FY 1987

\$56,190
11,653

PPLEG:jt:RES 1-17-5/12

Chairman

Date

Exhibit 11
1-22-85

Exhibit 12
1-22-85

SURCOMMITTEE ACTION

DIVISION: Health Services
PROGRAM: Clinical

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986			Fiscal 1987		
	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	\$ 224,708	\$ 251,823	\$ 183,276	\$ 212,289	\$ 241,288	\$ 168,734
Women, Infants & Children	5,642,617	5,450,298	5,450,298	5,639,548	5,449,688	5,449,688
Child Nutrition	1,929,353	1,915,819	1,915,819	1,928,052	1,918,420	1,918,420
Maternal & Child Health	815,842	1,456,078	815,842	920,033	1,494,743	851,034
Total	<u>\$8,612,520</u>	<u>\$9,074,018</u>	<u>\$8,365,235</u>	<u>\$8,699,922</u>	<u>\$9,104,139</u>	<u>\$8,387,876</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. Perinatal
Maternal and Child Health
Preventive Health

Total
2. Women, Infants and Children-WIC
3. Child Nutrition - Child Nutrition
4. Cleft Palate-Maternal and Child Health

\$ 41,383	\$ -0-
163,216	220,819
<u>\$204,599</u>	<u>\$220,819</u>
818,399	818,419
213,805	213,811
52,500	52,500

Chairman

Date

SUBCOMMITTEE ACTION

DIVISION: Environmental Sciences
PROGRAM: Solid Waste

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	Subcommittee
General Fund	\$ 70,034	\$ 75,435	\$ 69,889	\$ 72,298
Resource Indemnity Trust	53,732	57,235	52,320	58,600
Junk Vehicle	1,022,868	1,004,158	1,055,560	1,000,583
EPA Hazardous Waste	161,194	171,706	156,957	175,802
Total	<u>\$1,307,828</u>	<u>\$1,308,534</u>	<u>\$1,334,726</u>	<u>\$1,307,283</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. Hazardous Waste	\$ 33,871	
Resource Indemnity Trust	101,615	
EPA Hazardous Waste	<u>\$135,486</u>	<u>\$129,181</u>
Total	<u>\$41,941</u>	<u>\$41,801</u>
2. Hazardous Waste Dump Inventory		
EPA Hazardous Waste Dump Inventory		
3. Superfund	\$ 203,858	\$ 264,122
RIT	1,834,722	2,377,098
EPA Superfund	<u>\$2,038,580</u>	<u>\$2,641,220</u>
Total	<u>\$5,138</u>	<u>\$5,140</u>
4. Lawyer	5,138	5,140
General Fund	3,854	3,855
RIT	1,284	1,285
Junk Vehicle	<u>\$15,414</u>	<u>\$15,420</u>
EPA Hazardous Waste		
Total		

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Environmental Sciences
PROGRAM: Solid Waste

DEPARTMENT: Health and Environmental Sciences

		Fiscal 1986		Fiscal 1987		
Current Level	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
FTE	11.5	11	11.5	11.5	11	11.5
Personal Services	\$ 305,449	\$ 294,821	\$ 305,612	\$ 305,939	\$ 295,298	\$ 306,115
Operating Expenses	213,089	229,328	212,381	213,804	240,094	221,800
Equipment	6,405	1,500	6,405	-0-	-0-	-0-
Grants	782,885	782,885	782,885	814,983	814,983	814,983
Total	<u>\$1,307,828</u>	<u>\$1,308,534</u>	<u>\$1,307,283</u>	<u>\$1,334,726</u>	<u>\$1,350,375</u>	<u>\$1,342,898</u>

Add to (Subtract From)

		LFA Current Level		Fiscal 1987	
		Fiscal 1986	Fiscal 1987		
1. Legal FTE Transfer		\$ 10,721	\$ 10,817		
2. Legal Services Reduction		(26,947)	(28,294)		
3. Equipment		4,905	-0-		
4. Hazardous Waste Dump Plan		10,000	10,000		
2.					

Modified Budgets

		FY 86		FY 87	
		Subcommittee		Subcommittee	
1. Hazardous Wastes		3.5 FTE plus operating		3.5 FTE plus operating	
2. Hazardous Waste Dump Inventory		1.5 FTE plus operating		1.5 FTE plus operating	
3. Superfund		2.0 FTE plus operating		2.0 FTE plus operating	
4. Lawyer		.5 FTE plus operating		.5 FTE plus operating	

Chairman

Date

PROPOSED BUDGET LANGUAGE

1. Any additional RIT funds that become available because of revised revenue estimates may be added to the superfund budget
2. Any unexpended RIT funds in the hazardous waste program may be transferred to the superfund program, ~~during the~~
~~biennium~~

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences
PROGRAM: Air Quality

Current Level Funding	Fiscal 1986			Fiscal 1987		
	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	\$310,657	\$310,657	\$320,657	\$310,657	\$310,657	\$320,657
Department of State Lands	31,502	31,502	31,502	31,516	31,516	31,516
EPA Air Quality	485,163	502,922	474,980	481,725	514,096	476,983
Total	<u>\$827,322</u>	<u>\$845,081</u>	<u>\$827,139</u>	<u>\$823,898</u>	<u>\$856,269</u>	<u>\$829,156</u>

Modified Budget Funding:

1. Tribal Air Monitoring
EPA Air Quality
2. Lawyer
EPA Air Quality
3. Scobey Air Monitoring
General Fund

Subcommittee FY 1986

\$48,412
\$15,414
\$ -0-

Subcommittee FY 1987

\$48,509
\$15,420
\$30,000

Chairman

Date

PBLEG:DHES 1-21-5
PB SA FORM 1

Exhibit 15
1-22-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences
PROGRAM: Air Quality

Current Level	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
FTE	18	17.5	18	17.5
Personal Services	\$508,726	\$498,173	\$509,914	\$499,371
Operating Expenses	217,691	246,408	218,984	256,898
Equipment	5,905	5,500	-0-	5,000
Grants	95,000	95,000	95,000	95,000
Total	<u>\$827,322</u>	<u>\$845,081</u>	<u>\$823,898</u>	<u>\$856,269</u>

Add to (Subtract From)
LFA Current Level
Fiscal 1986 Fiscal 1987

1. Executive Operating Expenses
2. _____
3. _____
4. _____

Modified Budgets

FY 86
Subcommittee

1. Executive Operating Expenses
2. Lawyer
3. Scobey Air Monitoring
4. _____

1.0 FTE plus operating
.5 FTE plus operating

FY 87
Subcommittee

1.0 FTE plus operating
.5 FTE plus operating

Chairman _____

Date _____

VISITORS' REGISTER

Human Services Sub COMMITTEE

BILL NO. _____

DATE 1-22-85

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
<i>David Rogers</i>	<i>111-2</i>		
Steve Pilcher	DNES		
Don Williams	DNES		
William Brass	DNES		
Bob Solomon	DNES		
Ray Hoffman	DNES		
Dr. John Drynan	DNES		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.