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

January 23, 1985

The meeting of the Human Services Subcommittee was called to order by Chairman Cal Winslow on January 23, 1985 at 8:30 a.m. in Room 108 of the State Capitol.

ROLL CALL: All members were present.

Peter Blouke gave everyone a revision of EXHIBIT 4 from yesterday's meeting (EXHIBIT 1).

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

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

(Environmental Sciences Division)

Occupational Health Bureau (EXHIBIT 2)

Representative Rehberg (19:B:052) made a motion to accept the subcommittee's recommendation for current level funding of $172,994 in FY86 and $172,740 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding for X-ray Inspector of $41,072 in FY86 and $34,084 in FY87.

The motion PASSED.

Food and Consumer Safety Bureau (EXHIBIT 3)

Representative Rehberg made a motion to accept the subcommittee's recommendation for current level funding of $532,673 in FY86 and $537,497 in FY87.

The motion PASSED.

Water Quality Bureau (EXHIBIT 4)

Water Quality Management Section - Option 'A'

Chairman Winslow asked Steve Pilcher from the Water Quality Bureau what would happen to the bureau if the committee reduced the general fund to the current level proposed by the LFA.

Steve said he was not in a position to list these activities by importance to the extent of the cutback. He listed the general areas where the cuts would have to be made.

Representative Rehberg asked Steve Pilcher why he said something would not get done concerning the paperwork in approving sewer systems that are put in the ground. Representative Rehberg said the engineers put their stamp of approval on it anyway, so what difference is it if his bureau gets the money or not. Steve Pilcher replied that the engineers are asked to certify to the bureau the fact that the project has been completed according to the approved plans and specifications. He listed cases where this has not been the case where they have had to go back after the system was already in and inspect it because it was not done properly; because the engineer was not on site all the time.

Representative Rehberg (19:B:491) made a motion to accept the subcommittee's recommendation for water quality current level funding of $94,679 in FY86 and $97,558 in FY87.

The motion PASSED.

Senator Story made a motion to accept the subcommittee's recommendation for water quality current level funding for subdivisions OPTION B of $41,036 in FY86 and $41,831 in FY87. (EXHIBIT 5).

The motion PASSED with Chairman Winslow voting NO.

Representative Rehberg made a motion to accept the subcommittee's recommendation for water quality current level funding of $1,594,255 in FY86 and $1,607,307 in FY87. (EXHIBIT 6).

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for water quality modified budget funding for Groundwater Pollution Control of $92,778 in FY86 and $92,842 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for water quality modified budget funding for The Clark Fork Study of $93,004 in FY86 and 0 in FY87.

The motion PASSED.

(Director's Division)

Director's Office (EXHIBIT 7)

Representative Rehberg made a motion to accept the subcommittee's recommendation for current level funding of $1,190,670 in FY86 and $1,160,620 in FY87.

The motion PASSED.

Board of Health (EXHIBIT 8)

Representative Rehberg made a motion to accept the subcommittee's recommendation for current level funding of $18,638 in FY86 and $18,638 in FY87.

The motion PASSED.

Legal Services (EXHIBIT 9)

Representative Rehberg made a motion to accept the subcommittee's recommendation for current level funding of $104,469 in FY86 and $105,480 in FY87.

The motion PASSED.

(Financial Management Division)

Financial Management Administration (EXHIBIT 10)

Representative Rehberg made a motion to accept the subcommittee's recommendation for current level funding of $146,200 in FY86 and $149,177 in FY87.

The motion PASSED.

Fiscal Services Bureau (EXHIBIT 11)

Representative Rehberg (20:A:011) made a motion to accept the subcommittee's recommendation for current level funding of $329,136 in FY86 and $289,491 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the modified budget funding for Child Nutrition of $25,000 in FY86 and $25,000 in FY87.

The motion PASSED.

Vital Records & Statistics Bureau (EXHIBIT 13)

John Wilson, chief of the bureau, discussed the additional computer funding that the committee had questions about. He gave everyone a list of the specific items requested and their prices (EXHIBIT 13).

Senator Story (20:A:124) made a motion to accept the modified level for Records & Statistics equipment of $21,848 in FY86 and $3,996 in FY87. (EXHIBIT 13A).

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for current level funding of $348,307 in FY86 and $359,227 in FY87.

The motion PASSED.

(Environmental Sciences Division)

Solid Waste Bureau (EXHIBIT 14)

Representative Rehberg made a motion to accept the adjusted figures for the solid waste bureau attorney fees as described by Peter Blouke.

The motion PASSED.

Representative Rehberg made a motion that the funding which the subcommittee acted upon is the current level which is the limit. Any additional monies that come in on Title X then go to Family Planning, replacing PHB Grant, and those monies are made available to the counties.

The motion PASSED.

Ray Hoffman spoke on the Indirect Rate for FY86 and FY87 (EXHIBIT 15). He also discussed the Carry-Forward Computation (EXHIBIT 16).

Ray Hoffman pointed out that the department in the indirect pool will make it within the coming biennium, but he believed that for the next biennium, the committee will be faced with $350,000 of direct general fund support.

in the Financial Management Division because of utilizing the federal funds in two bienniums. He wants this known because if he comes before this committee next session saying his indirect rate has now gone to 8.7 percent, which is a 100 percent decrease, that difference has got to be replaced with general fund.

Thanks were expressed by Peter Blouke and Chairman Winslow to Ray Hoffman, Dr. John Drynan and the Department of Health. Dr. Drynan thanked the members of the committee for their consideration.

The meeting was adjourned at 9:50 a.m.

Cal Winslow

CAL WINSLOW, Chairman

DAILY ROLL CALL

Human Services Subcommittee

49th LEGISLATIVE SESSION -- 1985

Date 1-23-85

NAME	PRESENT	ABSENT	EXCUSED
Rep. Dorothy Bradley	X		
Sen. Chris Christiaens-Vice Chair	X		
Sen. Richard Manning	X		
Rep. Dennis Rehberg	X		
Sen. Pete Story	X		
Rep. Cal Winslow, Chairman	X		

Exhibit 1
1-23-85

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 allocate MCH funds in fiscal 1984 but adjusted to incorporate the most current census data available. 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 used to support the Perinatal Program and excess MCH funds shall than 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 lessor 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 for allocation to the counties are considered by the committee as the current level appropriation. Any additional funds allocated to the counties as a result of additional MCH or PHB funds are considered a one-time award and are not necessarily intended to be carried into the next biennium.

PBLEG:dt:MCH 1-21-5

Revised 1-22-5

Exhibit 2
1-23-85

SUBCOMMITTEE ACTION

DEPARTMENT:

DIVISION:
PROGRAM:

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$179,736	$176,499	$172,994	$172,258	$171,953	$172,740

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1. X-ray Inspector General Fund	$41,072	$34,084
2.		
3.		
4.		
5.		

Chairman

Date

PR SA FORM 1

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences
PROGRAM: Occupational Health

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	4	4	4	4	4	4
Personal Services	$124,198	$124,207	$124,207	$124,307	$124,316	$124,316
Operating Expenses	48,038	50,092	46,587	47,951	47,637	48,424
Equipment	7,500	2,200	2,200	-0-	-0-	-0-
Total	$179,736	$176,499	$172,994	$172,258	$171,953	$172,740

ISSUES:	Add to (Subtract From) LFA Current Level Fiscal 1986	Fiscal 1987
1. Laboratory Gas	$2,000	$2,000
2. Legal Reduction	(5,505)	(1,213)
3.		
4.		

Modified Budgets	FY 86 Subcommittee	FY 87 Subcommittee
1. X-ray Inspector	1 FTE plus operating	1 FTE plus operating
2.		
3.		
4.		

Chairman ____________ Date ____________

Exhibit 3
1-23-85

SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Science

DIVISION:
PROGRAM:

	Fiscal 1986			Fiscal 1987		
Current Level Funding	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	$328,239	$340,773	$328,673	$329,813	$343,650	$331,497
Licensing Fees	204,000	204,000	204,000	206,000	206,000	206,000
Total	$532,239	$544,773	$532,673	$535,813	$549,650	$537,497

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1.		
2.		
3.		
4.		
5.		

Chairman

Date

PB SA FORM 1

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Science

DIVISION: Environmental Sciences
PROGRAM: Food and Consumer Safety

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	9	9	9	9	9	9
Personal Services	$275,419	$275,649	$275,649	$276,294	$276,551	$276,551
Operating Expenses	52,665	64,624	52,869	53,364	67,099	54,791
Grants	204,000	204,000	204,000	206,000	206,000	206,000
Equipment	155	500	155	155	-0-	155
Total	$532,239	$544,773	$532,673	$535,813	$549,650	$537,497

Add to (Subtract From) LFA Current Level

ISSUES:	Fiscal 1986	Fiscal 1987
1. Legal Services Reduction	$(11,056)	$(11,609)
2. Supplies Reduction	(359)	(359)
3. Repair and Maintenance Reduction	(340)	(340)
4.		

Modified Budgets	FY 86 Subcommittee	FY 87 Subcommittee
1.		
2.		
3.		
4.		

Chairman

Date

Exhibit 4
1-23-85

HUMAN SERVICES

SUBCOMMITTEE ACTION

DIVISION: Environmental Sciences

DEPARTMENT: Health and Environmental Sciences   Water Quality Management Section   PROGRAM: Water Quality

OPTION A.

	Fiscal 1986			Fiscal 1987		
Current Level Funding	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	$ 91,315	$ 37,988	$ 94,679	$ 91,536	$ 38,641	$ 97,558
EPA 205j	107,012	145,606	107,012	107,426	145,476	107,426
Total	$198,327	$184,695	$201,691	$198,962	$184,117	$204,984

The increase in general fund over LFA current level in this option is $56,691 in fiscal 1986 and $58,917 in fiscal 1987.

An option available to the committee is a reduction in FTE and/or services within this section to conform to a reduced funding level.

Chairman   Date

PBLEG:jt:HES 1-17-5/41

Exhibit 5
1-23-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences
PROGRAM: Water Quality

Subdivisions
OPTION B.
General Fund 30% of Operating Expenses

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$ 43,000	$ -0-	$ 41,036	$ 43,000	$ -0-	$ 41,831
	157,559	202,595	157,751	157,883	191,396	159,607
Total	$200,559	$202,595	$198,787	$200,883	$191,396	$102,438

Chairman ____________________ Date ____________________

PBLEG:jt:HES 1-17-5/43

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

Subdivisions
OPTION A.

DIVISION: Environmental Sciences
PROGRAM: Water Quality

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$ 43,000	$ -0-	$ 20,000	$ 43,000	$ -0-	$ 20,000
	157,559	202,595	178,787	157,883	191,396	181,438
Total	$200,559	$202,595	$198,787	$200,883	$191,396	$201,438

Chairman

Date

PBLEG:jt:HES 1-17-5/42

Exhibit 6
1-23-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Environmental Sciences
PROGRAM: Water Quality

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$170,546	$178,022	$169,595	$171,022	$179,666	$170,667
General Fund-Subdivisions	43,000	-0-		43,000	-0-	
General Fund-Water Quality Management	91,315	37,988		91,536	38,641	
Subdivisions						
Waste Water Operators	19,556	19,637	19,392	19,655	20,024	19,742
Safe Drinking Water	295,638	297,065	292,784	297,068	301,998	296,002
106 (Water Pollution Control)	313,942	379,449	374,798	315,734	384,044	379,503
Construction Grants	391,549	346,328	337,208	387,822	343,367	333,971
205j (Water Quality Management)						
Total			1594,255			1,607,307

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1. Groundwater Pollution Control		
2. EPA 106	$92,778	$92,842
3. Clark Fork		
4. EPA 106	93,004	-0-

Chairman

Date

PBLEG:jt:HES 1-17-5/40

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences
PROGRAM: Water QualityI.

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	38.25	37.25	38.25	38.25	36.25	38.25
Personal Services	$1,078,576	$1,042,615	$1,079,759	$1,080,942	$1,027,044	$1,082,182
Operating Expenses	302,816	360,716	307,576	306,684	377,908	322,005
Equipment	8,305	6,500	6,500	3,100	1,700	1,700
Grants	200,420	197,960	200,420	200,420	197,960	200,420
Total	$1,590,117	$1,607,791	$1,594,255	$1,591,146	$1,604,612	$1,606,307

Add to (Subtract From) LFA Current Level

ISSUES:	Fiscal 1986	Fiscal 1987
1. Reduction of Legal Expenses	$(69,099)	$(72,430)
2. Addition of Lab Expenses	10,056	10,558
3. Addition of Legal Expenses	3,443	3,509
4. Increase in Grants	2,460	2,460

Modified Budgets	FY 86 Subcommittee	FY 87 Subcommittee
1. Groundwater Pollution Control	1 FTE Plus Operating	1 FTE Plus Operating
2. Clark Fork River	1 FTE Plus Operating	1 FTE Plus Operating
3.		
4.		

Chairman

Date

PBLEG:it ES 1-17-5/39

Exhibit 7
1-23-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Director
PROGRAM: Director's Office

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$ 396,169	$405,752	$ 387,191	$ 392,300	$407,985	$ 384,406
Preventive Health Block	55,557	59,999	55,557	60,615	60,566	60,615
Maternal & Child Health Block	656,539	30,924	747,922	681,601	31,593	715,599
Total	$1,108,265	$496,675	$1,190,670	$1,134,516	$500,144	$1,160,620

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1.		
2.		
3.		
4.		
5.		

Chairman

Date

PBLEG:jt:HES 1-17-5/38
PB SA FORM 1

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Director
PROGRAM: Director's Office

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	9	9	9	9	9	9
Personal Services	$ 301,727	$301,759	$ 301,759	$ 302,425	$302,461	$ 302,461
Operating Expenses	168,029	182,946	159,019	168,520	185,713	160,590
Grants	638,509	11,970	729,892	663,571	11,970	697,569
Total	$1,108,265	$496,675	$1,190,670	$1,134,516	$500,144	$1,160,620

Add to (Subtract From) LFA Current Level

ISSUES:	Fiscal 1986	Fiscal 1987
1. Additional Travel	$ 761	$ 799
2. Legal Reduction	(24,688)	(25,922)
3. Grants Increase	717,922	685,599
4.		

Modified Budgets	FY 86 Subcommittee	FY 87 Subcommittee
1.		
2.		
3.		
4.		

Chairman

Date

PBLEG:jt:HES 1-17-5/37
PB SA FORM 1

Exhibit 8
1-23-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION:
PROGRAM:

	Fiscal 1986			Fiscal 1987		
Current Level Funding	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	$18,638	$21,655	$18,638	$18,638	$22,127	$18,638

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1. ______	______	______
2. ______	______	______
3. ______	______	______
4. ______	______	______
5. ______	______	______

______ Chairman

______ Date

PBLEG:jt:HES 1-17-5/36
PB SA FORM 1

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Director
PROGRAM: Board of Health

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	0	0	0	0	0	0
Personal Services	$ 3,150	$ 4,200	$ 3,150	$ 3,150	$ 4,200	$ 3,150
Operating Expenses	15,488	17,455	15,488	15,488	17,927	15,488
Equipment	-0-	-0-	-0-	-0-	-0-	-0-
Total	$18,638	$21,655	$18,638	$18,638	$22,127	$18,638

Add to (Subtract From) LFA Current Level

ISSUES:	Fiscal 1986	Fiscal 1987
1. Executive Operating Expenses	$(1,967)	$(2,439)
2. Personal Services	(1,050)	(1,050)
3.		
4.		

Modified Budgets	FY 86 Subcommittee	FY 87 Subcommittee
1.		
2.		
3.		
4.		

Chairman

Date

PBLEG:jt:HES 1-17-5/35
PB SA FORM 1

Exhibit 9
1-23-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Director
PROGRAM: Legal Services

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$104,163	$ -0-	$104,469	$104,745	$ -0-	$105,480
Legal Services	-0-	169,902		-0-	171,432	
Total	$104,163	$169,902		$104,745	$171,432	$105,480

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1.		
2.		
3.		
4.		
5.		

Chairman

Date

PBLEG:jt:HES 1-17-5/45

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Director
PROGRAM: Legal Services

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	3	5	3	3	5	3
Personal Services	$ 93,901	$151,814	$ 93,817	$ 94,303	$152,491	$ 94,295
Operating Expenses	10,262	18,088	10,652	10,442	18,941	11,185
Equipment						
Total	$104,163	$169,902	$104,469	$104,745	$171,432	$105,480

ISSUES:	Add to (Subtract From) LFA Current Level Fiscal 1986	Fiscal 1987
1. Transfer of Operating Expenses	$(7,436)	$(7,756)
2.		
3.		
4.		

Modified Budgets	FY 86 Subcommittee	FY 87 Subcommittee
1. None		
2.		
3.		
4.		

Chairman

Date

PBLEG:jt:HES 1-17-5/44

Exhibit 10
1-23-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Financial Management
PROGRAM: Financial Management Admin.

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$ 45,508	$ 30,331	$ -0-	$ 17,937	$ 11,656	$ -0-
Indirects	100,000	115,869	146,200	130,000	137,521	149,177
Total	$145,508	$146,200	$146,200	$147,937	$149,177	$149,177

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1. ______	______	______
2. ______	______	______
3. ______	______	______
4. ______	______	______
5. ______	______	______

______ Chairman

______ Date

PBLFG:jt:HES 1-17-5/34
PB SA FORM 1

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Financial Management
PROGRAM: Financial Management Admin.

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	3	3	3	3	3	3
Personal Services	$ 93,169	$ 93,220	$ 93,220	$ 93,250	$ 93,302	$ 93,302
Operating Expenses	52,339	52,980	52,980	54,687	55,875	55,875
Equipment	---	---	---	---	---	---
Total	$145,508	$146,200	$146,200	$147,937	$149,177	$149,177

ISSUES:

	Add to (Subtract From) LFA Current Level Fiscal 1986	Fiscal 1987
1.		
2.		
3.		
4.		

Modified Budgets

	FY 86 Subcommittee	FY 87 Subcommittee
1.		
2.		
3.		
4.		

Chairman

Date

PBLEG:jt:HES 1-17-5/33
PB SA FORM 1

Exhibit 11
1-23-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Financial Management
PROGRAM: Fiscal Bureau

	Fiscal 1986			Fiscal 1987		
Current Level Funding	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
Indirect Charges	329,272	328,242	329,136	288,118	288,553	289,491
Total	$329,272	$328,242	$329,136	$288,118	$288,553	$289,491

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1. Child Nutrition	$25,000	$25,000
2.		
3.		
4.		
5.		

Chairman

Date

PBLEG:jt:HES 1-17-5/32
FB SA FORM 1

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Financial Management
PROGRAM: Fiscal Services

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	11	11	11	11	11	11
Personal Services	$246,446	$246,582	$246,582	$246,948	$247,099	$247,099
Operating Expenses	82,826	81,660	82,554	41,170	41,454	42,392
Equipment	-0-	-0-	-0-	-0-	-0-	-0-
Total	$329,272	$328,242	$329,136	$288,118	$288,553	$289,491

Add to (Subtract From) LFA Current Level

ISSUES:	Fiscal 1986	Fiscal 1987
1. Addition of Travel	$1,413	$1,483
2. Legal Reduction	(519)	(545)
3.		
4.		

Modified Budgets	FY 86 Subcommittee Operating Expenses	FY 87 Subcommittee Operating Expenses
1. Child Nutrition Auditor		
2.		
3.		
4.		

Chairman ______________________ Date ______________

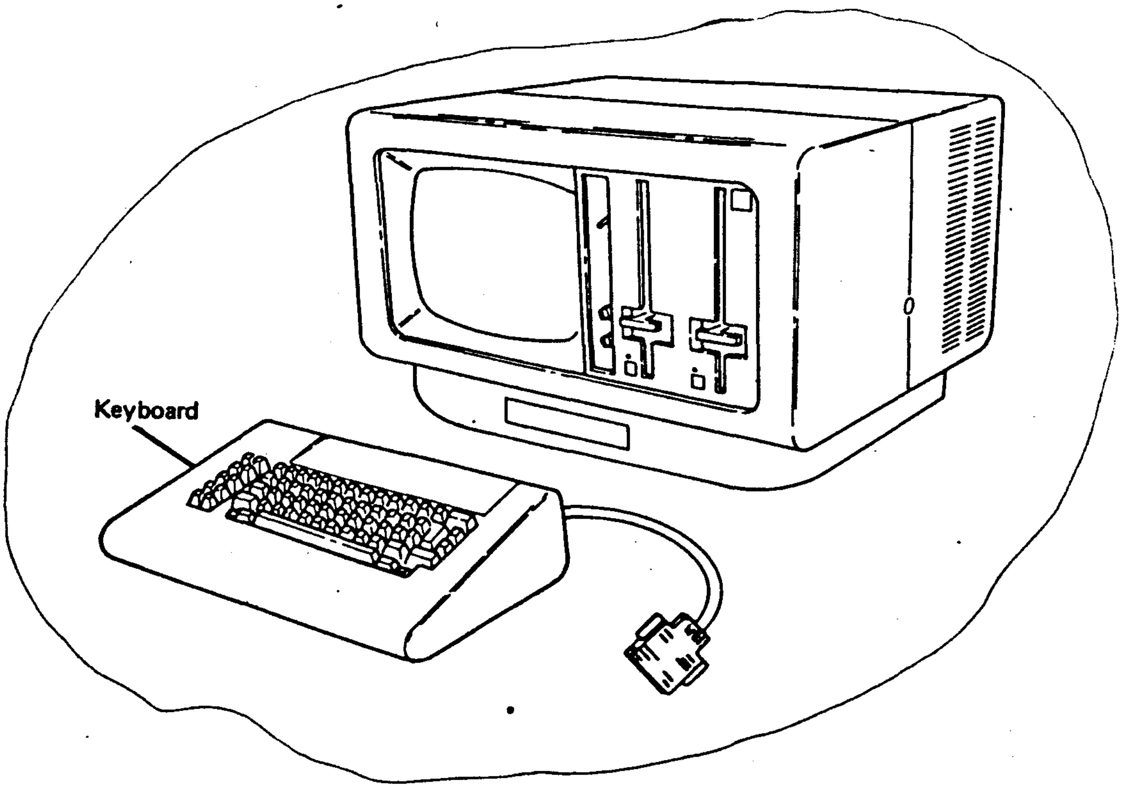
PBLEG:jt:HES 1-17-5/31

Exhibit 12
1-23-85.

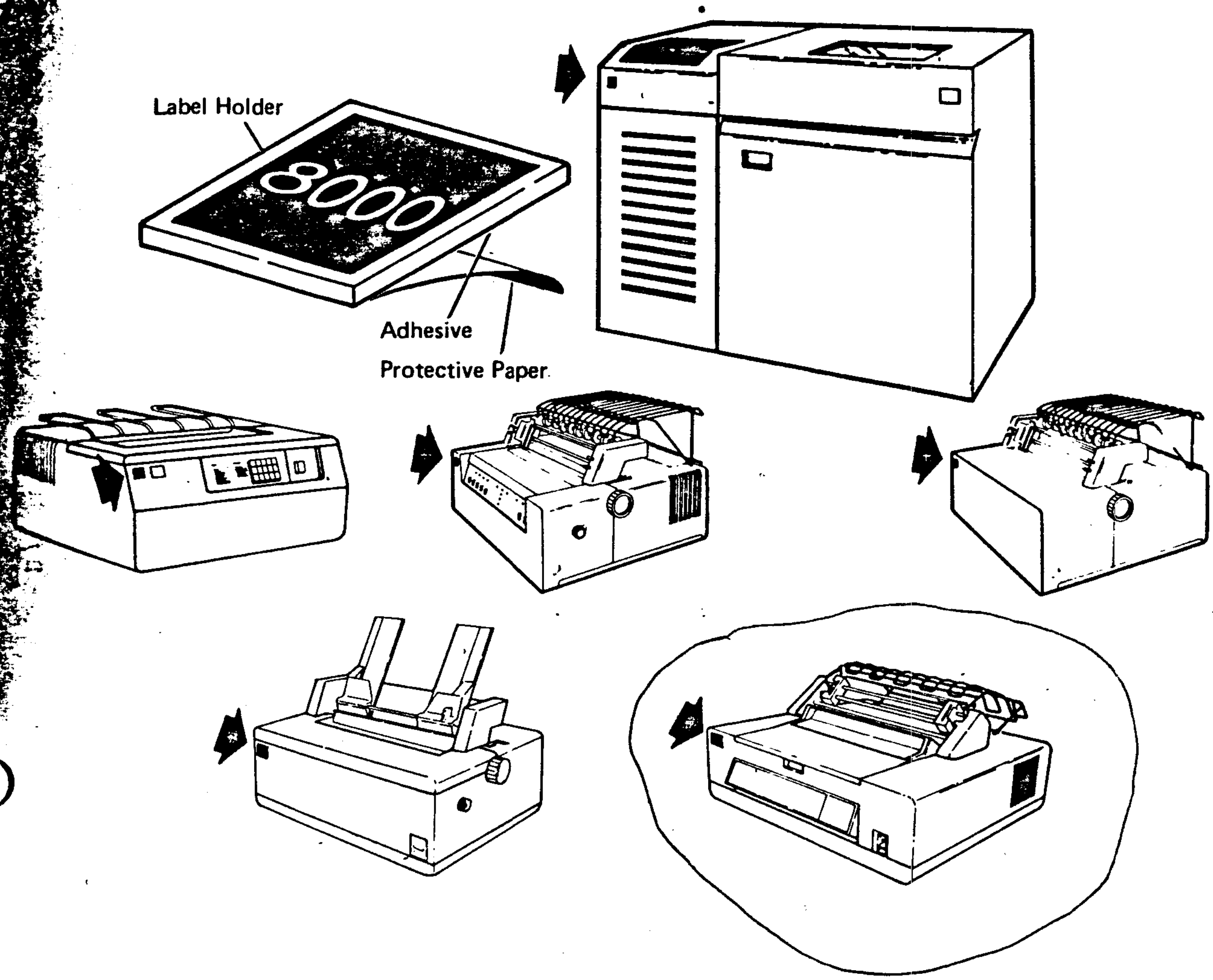
Certified Copy Issuance System - New

Component	Cost
5285 IBM Processor	$ 6,463
Double density disk drive	1,250
Keyboard	379
1920 character display size screen	225
Table top printer	4,683
TOTAL	$13,000

3. **Place the keyboard to one side of the display screen.**



4. **Remove the protective paper from the label holder; stick the label onto the printer as shown:**



5. **Repeat steps 1, 2, 3, and 4 until all of the printers have been labeled.**

6. **Go to Section 8,** ***Verification Procedure*** **and perform the verification procedure.**

Exhibit 13A
1-23-85

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.

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

TPLEG:jt:DO 1-21-5

Exhibit 13
1-23-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Financial Management
PROGRAM: Records & Statistics

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$212,447	$198,326	$212,615	$223,422	$201,175	$223,601
Birth-Death	72,269	82,000	72,269	72,203	82,000	72,203
Death Index	2,333	2,333	2,333	2,333	2,333	2,333
National Health Stat.	61,090	61,090	61,090	61,090	61,090	61,090
Total	$348,139	$343,749	$348,307	$359,048	$346,598	$359,227

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1.		
2.		
3.		
4.		
5.		

Chairman

Date

FBLEG:jt:HES 1-17-5/30
PBLEG:jt:HES 1-17-5/2

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Financial Management
PROGRAM: Records & Statistics

DEPARTMENT: Health and Environmental Sciences

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
FTE	13.5	13.5	13.5	13.5	13.5	13.5
Personal Services	$281,135	$281,303	$281,303	$281,568	$281,747	$281,747
Operating Expenses	67,004	61.718	67,004	77,480	64,123	77,480
Equipment	-0-	728	-0-	-0-	728	-0-
Total	$348,139	$343,749	$348,307	$359,048	$346,598	$359,227

ISSUES:	Add to (Subtract From) LFA Current Level Fiscal 1986	Fiscal 1987
1. Executive Operating Expenses	$5,286	$13,357
2.		
3.		
4		
5.		

Modified Budgets	FY 86 Subcommittee	FY 87 Subcommittee
1.		
2.		
3.		
4		

Chairman

Date

PBLEG:jt:HES 1-17-5/29
PB SA FOL 1

Exhibit 14
1-23-85

SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences
PROGRAM: Solid Waste

Current Level Funding	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 Subcommittee
General Fund	$ 70,034	$ 75,435	$ 73,445	$ 69,889	$ 76,056	$ 73,772
Resource Indemnity Trust	53,732	57,235	58,887	52,320	58,961	59,427
Junk Vehicle	1,022,868	1,004,158	1,001,731	1,055,560	1,038,470	1,034,924
EPA Hazardous Waste	161,194	171,706	176,663	156,957	176,888	178,284
Total	$1,307,828	$1,308,534	$1,310,726	$1,334,726	$1,350,275	$1,346,407

Modified Budget Funding:	Subcommittee FY 1986	Subcommittee FY 1987
1. Hazardous Waste		
Resource Indemnity Trust	$ 33,871	$ 32,295
EPA Hazardous Waste	101,615	96,886
Total	$135,486	$129,181
2. Hazardous Waste Dump Inventory		
EPA Hazardous Waste Dump Inventory	$41,941	$41,801
3. Superfund		
RIT	$ 203,858	$ 264,122
EPA Superfund	1,834,722	2,377,098
Total	$2,038,580	$2,641,220
4. Lawyer		
General Fund	$5,138	$5,140
RIT	5,138	5,140
Junk Vehicle	3,854	3,855
EPA Hazardous Waste	1,284	1,285
Total	$15,414	$15,420

Chairman

Date

PBLEG:jt:HES 1-17-5/25

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences
PROGRAM: Solid Waste

Current Level	Fiscal 1986 Executive	Fiscal 1986 LFA	Fiscal 1986 Subcommittee	Fiscal 1987 Executive	Fiscal 1987 LFA	Fiscal 1987 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	215,824	213,804	240,094	225,309
Equipment	6,405	1,500	6,405	-0-	-0-	-0-
Grants	782,885	782,885	782,885	814,983	814,983	814,983
Total	$1,307,828	$1,308,534	$1,310,726	$1,334,726	$1,350,375	$1,346,407

ISSUES:	Add to (Subtract From) LFA Current Level Fiscal 1986	Fiscal 1987
1. Legal FTE Transfer	$ 10,791	$ 10,817
2. Legal Services Reduction	(26,947)	(28,294)
3. Equipment	4,905	-0-
4. Hazardous Waste Dump Plan	10,000	10,000
5. Transfer of Legal Expenses	3,443	3,509

Modified Budgets	FY 86 Subcommittee	FY 87 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 ____________

PBLEG:jt:HES 1-17-5/24
PB SA FORM 1

1/23/85

Exhibit 15
1-23-85

INDIRECTS

	86 (17.6)%	87 (17.0)%
R/S	10,248	10,027
Env Div Adm	18,063	17,489
Haz Waste	24,465	23,681
Junk Vehicle	20,489	19,819
Lawyer	1,790	1,730
Haz Waste Inv	5,419	5,244
Super Fund	9,736	9,411
* Haz Waste mod	14,079	13,604
Air Quality	50,166	48,660
Lands	5,544	5,357
Tribal	4,279	4,150
Lawyer	1620	1567
* Sub division	18,539	18,060
* WQ man	12,075	11,538
W Pol Control	51,581	50,006
Con Grants	40,856	39,535
Drink Water	31,765	30,751
WW Oper	1980	1,913
* Clark Fork	4817	
* Ground Water	4,703	4,527
Man Svc Admin	10,207	9,553
Micro	9,262	9,033
Chem	20,529	19,220
Data	4227	4,084
PKU	1,135	8,551
Hlth Planning	27,829	27,033

1/23/95

	86	87
Wic Mod	8,852	8,554
* CN Mod	2,429	2,347
CN	12,880	12,467
Wic	24,293	23,480
Fam Planing	18,746	18,131
Vacc	15,294	14,789
V.D.	6,212	6,009
L/Cent	40,529	39,259
L/Cent Mod	4,688	4,543
Total	539,326	524,122
SWCAP	70,221	74,058
Dept usage	469,105	450,063

919,168 Collections
911,969 Approp
7,199

1% = 31,447

Exhibit 16
1-23-85

CARRY-FORWARD COMPUTATION

		FY 77		FY 79		FY 81
(a) Fixed Rate per Negotiation Agreement (A÷B) - Computed as follows:		13.0 %		14.2 %		18.4 %
Direct S & W Base		3,356,878 (B)		3.990.768 (B)		4.396,483 (B)
Indirect Cost Pool:						
Divisional Costs						
Departmental Costs	309.842		395.785		551,109	
Department's Share of Statewide	90.829		166.221		161,375	
Carry-Forward	38.931		6.665		95,349	
TOTAL POOL		439.602 (A)		568.677 (A)		808.333 (A)
(b) Actual Costs Negotiated - Computed as follows:						
Actual Direct S & W Base		3.990.768		4.396.483		5.221,156
Actual Indirect Cost Pool:						
Departmental Costs	395.785		551.109		818.113	
Department's Share of Statewide	90.829		161.875		144.965	
Carry-Forward	38.931		6.665		95.349	
TOTAL POOL		525.545		719.649		1.058.427
(c) Carry-Forward Computation:						
Recovered: Fixed Rate X Actual Direct S & W Base						
13 % X $ 3,990,768		518.880 (E)	14.2% X 4.396.483	624300 (E)	18.4% X 5.221156	960692 (E)
____ % X $ ____						
____ % X $ ____						
Should have recovered: Actual Indirect Costs for:						
FY 79		525.545 (F)	81	719,649 (F)		1.058,427 (F)
FY ____						
FY ____						
Underrecovery (F-E) - Carry-Forward to subsequent year.		6.665		95,349		97.735
Overrecovery (E-F) - Carry-Forward to subsequent year.						

CARRY-FORWARD COMPUTATION

	FY 83		FY 85		FY 87
	20.3 %		8.7 %		18.94 %
	5,221,156 (B)		5.320.023 (B)		5,590,388 (B)
818,113 144.965 92,735	1,060,813 (A)	642.269 80.858 <259103>	464,024 (A)	764,715 137,[illegible] 156,785	1.059.037 (A) .8530 16.14% .1480 2.80%
	5,320023	(est)	5,590,388		
642269 80,858 92,735	820862	764,715 137,[illegible] <259,103>	643,149		
20.3% 5,[illegible]	1.079.465 (E)	8.7% 5,590,388	486364 (E)		(E)
	820862 (F)		643,149 (F)		(F)
			156,785		
	259.103				

CARRY-FORWARD COMPUTATION

		FY 78		FY 80		FY 82
(a) Fixed Rate per Negotiation Agreement (A÷B) - Computed as follows:		16.7 %		15.7 %		16.0 %
Direct S & W Base		3,674,393 (B)		4,109,754 (B)		4,870,529 (B)
Indirect Cost Pool:						
Divisional Costs						
Departmental Costs	339,201		485,[illegible]		663,560	
Department's Share of Statewide	151,585		26,442		[illegible]	
Carry-Forward	122,278		72,158		[illegible]	
TOTAL POOL		613,064 (A)		644,824 (A)		777,479 (A)
(b) Actual Costs Negotiated - Computed as follows:						
Actual Direct S & W Base		4,107,754		4,870,529		5,295,882
Actual Indirect Cost Pool:						
Departmental Costs	485,434		663,560		611,412	
Department's Share of Statewide	151,585		71,037		[illegible]	
Carry-Forward	122,2[illegible]		72,958		42,882	
TOTAL POOL		759,287		807,555		792,222
(c) Carry-Forward Computation:						
Recovered: Fixed Rate X Actual Direct S & W Base 16.7 % X $ 4,109,754; ___ % X $ ___; ___ % X $ ___		686,329 (E)	15.7% x 4,870,529	764,673 (E)	16% x 5,295,882	847,341 (E)
Should have recovered: Actual Indirect Costs for: FY___ FY___ FY___		759,287 (F)		807,555 (F)		792,222 (F)
Underrecovery (F-E) - Carry-Forward to subsequent year.		72,958		42,882		
Overrecovery (E-F) - Carry-Forward to subsequent year.						55,119

Exhibit 16
1-23-85

CARRY-FORWARD COMPUTATION

	FY 84		FY 86		FY 88
	13.1 %		17.6 %		%
	5.295,882 (B)		5.356,176 (B)		(B)
611,412 137,928 <55,119>	694221 (A)	727,561 122,888 93,671	944,120 (A)		(A)
	5.356,176				
727,561 122,888 <55,119>	795,330				
13.1% X 5,356,176	701,659 (E)		(E)		(E)
	795,330 (F)		(F)		(F)
	93,671				

VISITORS' REGISTER

Human Services Sub COMMITTEE

BILL NO. ____________ DATE 1-23-85

SPONSOR ____________

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Ray Hoffman	DNES		
Charles Stohl	DNES		
Dr. John Dryman	DNES		
Steve Pilcher	DNES		
Sam Sperry	DNES		
John Wilson	DNES		
Judy Carlson	DNES		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

CS-33