

MEETING MINUTES  
HUMAN SERVICES SUBCOMMITTEE  
FEBRUARY 24, 1987

The meeting of the human services subcommittee was called to order on February 24, 1987, at 7:05 a.m. in room 108 of the state capitol building by Chairman Cal Winslow.

ROLL CALL: All members were present.

EXECUTIVE ACTION

DEPARTMENT OF LABOR AND INDUSTRY (DOLI)

Human Rights Commission

Personal Services

(52A:223) Sen Harding made a motion to accept the executive of 9.0 FTE for the biennium.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept the LFA current level of \$235,096 for 1988 and \$235,213 for 1989, adjusted, for personal services, including \$690 for insurance per year.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

Sen Manning made a motion to accept the executive of \$77,164 for 1988 and \$74,361 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Funding

Sen Manning made a motion to accept the executive of \$312,876 for 1988 and \$310,320 for 1989.

(52a:325) Ann MacIntyre, DOLI, submitted proposed language for HB 002 (exhibit 1), and requested that the cap be tied to the 1986 level so that if the department receives additional federal funds, the FTE level can be taken back to the 1986 level, as an additional staff FTE would be needed to process the cases to generate the money.

Sen Himsl amended the motion to also read that if additional federal funding was to become available, they would revert to the general fund.

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(52a:450) Rod Sager, DOLI, shared his concern that the base language would be interpreted, in the case of a new program, that if the department accepted a program and its accompanying federal funding, then the department would be obligated to implement that program, but the funding would revert to the general fund and the department would then absorb the cost.

The motion was further amended to add that if federal funds become available under the criteria for new or expanded programs, they are to be budget amended.

A voice vote was taken and the motion PASSED unanimously.

Commissioners Office

Personal Services

(52a:483) Sen Manning made a motion to accept the executive of 4.0 FTE for the biennium.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept the LFA current level of \$139,829 for 1988 and \$139,993 for 1989, adjusted, for personal services.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

(52a:504) Sen Manning made a motion to accept the executive of \$16,579 for 1988 and \$16,606 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Funding

Sen Manning made a motion to accept the executive of \$156,388 for 1988 and \$156,569 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Job Training Partnership Act (JTPA)

Grants

Sen Manning made a motion to accept the executive of \$7,636,073 for 1988 and \$7,965,212 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Funding

Sen Manning made a motion to accept the executive of \$7,636,073 for 1988 and \$7,965,212 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Modified - JTPA Summer Youth Training

Sen Manning made a motion to accept the modified request for \$926,410 for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Modified - AFDC Day Care

(52a:645) Rep Bradley made a motion to accept the modified request of \$90,909 for 1988 and \$109,091 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Insurance Compliance

Personal Services

(52b:0450) After discussion between the department and the committee, it was noted that the executive FTE level could be changed to 34.0 FTE for the biennium.

Sen Manning made a motion to accept the executive level of 34.0 FTE for the biennium.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept the LFA current level of \$734,015 for 1988 and \$734,153 adjusted, for personal services.

A voice vote was taken and the motion PASSED unanimously.

(52b:080) In response to an inquiry from Brian McCullough, DOLI, Chairman Winslow stated the Project Work Program would be addressed in the SRS budget and transferred to the Labor budget. Mr McCullough then presented a statement of expenses that also needed to be moved from SRS to Labor (exhibit 2) for program implementation, totalling \$1,519,488. He also sited two (2) major items in the program that he felt needed to be addressed: Workers Compensation and Medical Determinations. Chairman Winslow stated the Workers Compensation funding would also move with the program, and medical determinations were made at the time of eligibility for

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general assistance, and would not be a further expense to the department.

EXECUTIVE ACTION

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (DHEC)

(52B:259) Sen Manning made a motion to accept committee action on the Department of Health, with the necessary change for the Microbiology Lab for HTVL-3 kits to be transferred from the equipment budget to the operating budget; and the boilerplate language in exhibit 4 for the Licensing and Certification Bureau, Records and Statistics Bureau, Laboratory Contingency Fund, and Indirect Charges. The term "current programs" in the indirect charge language refers to this budget package as approved by the committee.

A voice vote was taken and the motion PASSED unanimously.

DEPARTMENT OF SOCIAL AND REHABILITATIVE SERVICES (DSRS)

Assistance Payments

(52b:371) Sen Manning made a motion to increase SRS appropriation authority for Refugee Funds (\$335,000 per year of the biennium) and IV-A Day Care (\$120,000 per year of the biennium) for a total of \$445,000 per year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Increase Family Youth Service

Sen Manning made a motion to accept an increase in SRS appropriation authority for Food Commodities in the amount of \$45,000 each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

LIEAP Allocation

(52b:417) Sen Manning made a motion to accept option three (3) with a ten (10) percent weatherization transfer for the LIEAP program (exhibit 5).

A voice vote was taken and the motion PASSED unanimously.

Non Resident General Assistance

No action was taken at this time.

General Assistance - Burials, WCD Benefits

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Sen Manning made a motion to accept funding in the amount of \$92,000 per year of the biennium for burials, \$145,000 per year of the biennium for Workers' Compensation, for a total of \$237,000 for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Social Services Program

Sen Manning made a motion to accept the \$250,000 request by the executive as a modified for the foster care budget.

A voice vote was taken and the motion PASSED unanimously.

Eligibility Determination

Personal Services

Sen Manning made a motion to accept the LFA current level of 379.05 FTE for the biennium.

A voice vote was taken and the motion PASSED unanimously.

(52b:626) Sen Manning made a motion to accept the LFA current level of \$8,018,383 for 1988 and \$8,015,788 for 1989, adjusted, for personal services.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

Sen Manning made a motion to accept the executive of \$117,807 for 1988 and \$117,301 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to allow the department to hire additional FTE for eligibility technicians in the non-assumed counties where there is no general fund impact, and include this language in the appropriation bill during the session.

A voice vote was taken and the motion PASSED unanimously.

(53a:000) Sen Manning made a motion to accept a modified request for the FTE's that had been budget amended, with the number of those FTE's to be provided by the LFA office.

(53a:024) Chairman Winslow asked how many more staff will be required when other counties opt for state assumption. Dave Lewis, DSRS, stated no more were needed in the foreseeable future.

County Administration

Contract Services

Sen Manning made a motion to accept additional funds in this program for increases in the contract with Consultec due to an increase in claims activity for the State Medical Program in the amount of \$54,796 in 1988 and \$46,996 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Medical Assistance

(53a:105) Discussion followed on the Medical Assistance Program and covered the following points: spend down of resources, tightening spend down qualifications, setting limits on personal property in the eligibility criteria, the possibility that the FY 89 figures were too low considering the current rate of growth in the program, and the number of individuals on state medical who are not general assistance recipients.

(53a:177) Dave Lewis, DSRS, stated the SRS Board of Appeals hears many cases where individuals have incurred a major medical expense, spend down their savings, and at that point are eligible for state medical, and the hospitals come back against the state for the remainder of his bill. He stated that is normally where the "big bucks" are coming from, and where the system has changed in the program in the last few years. According to Mr Lewis, most of the major hospitals in the state have attorneys on staff or on retainer who represent the hospitals in these cases. As more people with large medical expenses are eligible for the program, and where these expenses were previously absorbed by the hospitals, the hospitals are now pursuing the state under this program for reimbursement of these expenses.

(53a:211) In response to a question from Sen Himsel, Lee Tickell, SRS, stated counties can apply for state assumption by April 1, 90 days before the beginning of the state fiscal year.

In response to a comment from Rep Bradley on changing program criteria, Dave Lewis stated the only action that can be taken is to eliminate the spend down, which reduces the amount of people eligible, shifting the cost to the general hospital population. He further stated the spend down would not affect general assistance or AFDC.

Rep Bradley made a motion to accept a committee bill to tighten the eligibility criteria for the state medical program.

A voice vote was taken and the motion PASSED, with Sen Manning voting no.

(53a:300) Chairman Winslow noted that with the present rate of growth, the proposed funding level for medical assistance was inadequate. He felt that \$6,000,000 should be considered for 1988 and \$10,000,000 for 1989, see if the eligibility requirements could be tightened, and if they could, revise the figures accordingly.

(53a:340) Rep Bradley made a motion to accept the funding level for the State Medical Program at \$6,000,000 for each year of the biennium.

A voice vote was taken and the motion PASSED, with Rep Winslow voting no.

Mill Levy - State Assumed Counties

Sen Manning made a motion to accept the LFA current level of \$6,540,607 for 1988 and \$6,606,013 for 1989.

A voice vote was taken and the motion PASSED unanimously.

(53a:398) Sen Manning made a motion to give additional spending authority in the medical assistance program to pay social worker salaries in the Family and Youth Services Department in the amount of \$165,000 per year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Developmental Disabilities

No action was taken on reconsideration of the modified requests.

Assistance Benefits

(53a:500) Sen Harding made a motion to adjust general assistance to 47% of the federal poverty index, matching the AFDC payment level.

A voice vote was taken and the motion PASSED, with Rep Switzer voting no.

Legal Services

Exhibit 6 reflects statistical data on the contract between SRS and Montana Legal Services Association. There was discussion on this service and allocated funding.

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(53a:548) Dave Lewis, DSRS, stated the department supported an increase of \$300,000 above what is currently in the budget.

Bob Frazier stated that the PFP process, after careful analysis, supported a budget of \$100,000 per year for this program.

(53a:612) Rep Bradley made a motion to increase the Legal Services budget by \$50,000 a year over the biennium, for a total of \$100,000.

A voice vote was taken and the motion PASSED unanimously.

The meeting was adjourned at 9:05 a.m. (53b:025)



Cal Winslow, Chairman

cw/gmc/2.24

**DAILY ROLL CALL**

## HUMAN SERVICES SUB COMMITTEE

50th LEGISLATIVE SESSION -- 1987

1987 Date February 24, 1987

1  
224.82

The Human Rights Division has experienced a reduction in Federal contributions to EEOC case processing of more than \$15,000. In the interest of keeping budgets tight and still trying to maintain service levels to the public we offer this amendment.

HB2

Page 44, following line 16, Insert

"The Division's general fund appropriation shall be reduced to the extent that federal funds for case processing and related federal funding for travel exceeds the amount spent from federal sources to provide those services in FY 86."

DEPARTMENT OF LABOR  
EMPLOYMENT POLICY DIVISION

EXHIBIT 2  
DATE 3-24-87  
HB \_\_\_\_\_

General Assistance "Project Work Program"

SFY '88:

Operational Costs \$1,163,099

At an average cost per enrollee of \$300 (based upon 6 months of data), it is estimated that the program will serve 3,894 enrollees. This may be used as a measure of performance rather than a basis for allocation.

Administrative Costs \$126,389

includes audits and rule-making.

Associated Expenses \$230,000

Total Project Work Costs \$1,519,488

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

## SUBCOMMITTEE/LEGISLATIVE ACTION

January 16, 1987

PROGRAM: DIRECTOR

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Fiscal 1989 Executive Current Level	Subcommittee	FY 86-88 % Change
FTE	8.00	7.00	7.00	7.00	7.00	-0.13
Personal Services	\$293,597	\$257,546	\$257,714	\$257,640	\$257,813	-12.22%
Operating Expenses	\$54,020	\$33,278	\$46,273	\$33,442	\$46,596	-32.72%
<b>TOTAL EXPENSES</b>	<b>\$347,617</b>	<b>\$290,824</b>	<b>\$303,987</b>	<b>\$294,060</b>	<b>\$304,409</b>	<b>-15.41%</b>

## FUNDING

General Fund	\$274,059	\$212,179	\$229,988	\$215,415	\$212,437	\$215,678
Federal Revenue	\$73,558	\$78,645	\$74,000	\$78,645	\$78,645	\$78,645
<b>TOTAL FUNDING</b>	<b>\$347,617</b>	<b>\$290,824</b>	<b>\$303,988</b>	<b>\$294,060</b>	<b>\$291,082</b>	<b>\$294,323</b>

Add to (Subtract from)  
LFA Current Level  
Fiscal 1988      Fiscal 1989

- ISSUES:
1. Private Legal Counsel
  2. Out-of-state Travel
  3. Board of Health Legal

\$14,151	\$14,151
1,086	1,086
3,068	3,068

EXHIBIT 3  
DATE 1/16/87  
MB

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 16, 1987

PROGRAM: BOARD OF HEALTH

BUDGET ITEM	FY 1986			Fiscal 1988			Fiscal 1989			FY 86-88 % Change
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	Executive	Current Level	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A
Personal Services	\$1,600	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	96.88%
Operating Expenses	\$5,387	\$9,963	\$6,395	\$6,895	\$9,963	\$6,395	\$6,395	\$6,395	\$6,895	27.99%
<b>TOTAL EXPENSES</b>	<b>\$6,987</b>	<b>\$13,113</b>	<b>\$9,545</b>	<b>\$10,045</b>	<b>\$13,113</b>	<b>\$9,545</b>	<b>\$9,545</b>	<b>\$10,045</b>	<b>\$10,045</b>	<b>43.77%</b>
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<b>FUNDING</b>										
General Fund	\$6,987	\$13,113	\$9,545	\$10,045	\$13,113	\$9,545	\$9,545	\$10,045	\$10,045	43.77%
<b>TOTAL FUNDING</b>	<b>\$6,987</b>	<b>\$13,113</b>	<b>\$9,545</b>	<b>\$10,045</b>	<b>\$13,113</b>	<b>\$9,545</b>	<b>\$9,545</b>	<b>\$10,045</b>	<b>\$10,045</b>	<b>43.77%</b>
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Add to (Subtract from)

LFA Current Level

Fiscal 1988	Fiscal 1989
\$500	\$500

ISSUES:  
1. Travel

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 16, 1987

PROGRAM: LEGAL

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Subcommittee	FY 86-88 % Change
FTE	3.00	3.00	3.00	3.00	3.00	0.00
Personal Services	\$93,730	\$100,371	\$100,411	\$100,247	\$100,288	7.13%
Operating Expenses	\$9,703	\$13,266	\$9,556	\$12,866	\$9,680	34.25%
Equipment	\$1,024	\$12,284	\$4,000	\$12,284	\$1,200	1099.61%
<b>TOTAL EXPENSES</b>	<b>\$104,457</b>	<b>\$125,921</b>	<b>\$113,967</b>	<b>\$125,721</b>	<b>\$114,313</b>	<b>\$114,114</b>
	=====	=====	=====	=====	=====	=====

## FUNDING

	General Fund	Federal Revenue				
	\$104,457	\$110,297	\$113,967	\$110,557	\$109,773	\$110,034
	\$0	\$15,624	\$0	\$15,164	\$4,540	\$4,080
	=====	=====	=====	=====	=====	=====
<b>TOTAL FUNDING</b>	<b>\$104,457</b>	<b>\$125,921</b>	<b>\$113,967</b>	<b>\$125,721</b>	<b>\$114,313</b>	<b>\$114,114</b>
	=====	=====	=====	=====	=====	=====

Add to (Subtract from)  
LFA Current Level  
Fiscal 1988      Fiscal 1989

ISSUES:

1. Westlaw \$2,880 \$2,880
2. Data Processing 221 221
3. Personal Computer Networking 268 -0-
4. Computer Equipment and Software 8,284 1,200

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIE

## SUBCOMMITTEE/LEGISLATIVE ACTION

## PROGRAM: DIVISION ADMINISTRATION

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Subcommittee	% Change	FY 86-88
FTE	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Personal Services	\$106,865	\$94,793	\$94,847	\$94,657	\$94,711	\$94,711	-9.55%
Operating Expenses	\$50,531	\$92,854	\$91,025	\$92,854	\$93,203	\$91,597	83.76%
<b>TOTAL EXPENSES</b>	<b>\$155,396</b>	<b>\$187,647</b>	<b>\$185,872</b>	<b>\$187,701</b>	<b>\$186,860</b>	<b>\$187,914</b>	<b>20.79%</b>
<b>FUNDING</b>							
General Fund	\$0	\$1,781	\$185,872	\$1,781	\$2,216	\$137,735	\$2,216
Federal Revenue	\$155,396	\$185,866	\$0	\$185,920	\$185,644	\$48,573	\$185,698
<b>TOTAL FUNDING</b>	<b>\$155,396</b>	<b>\$187,647</b>	<b>\$185,872</b>	<b>\$187,701</b>	<b>\$186,860</b>	<b>\$187,914</b>	<b>20.79%</b>

Add to (Subtract from)

LFA Current Level	
Fiscal 1988	
\$1,829	\$1,606

- ISSUES:**
1. Executive Operating Expenses

AGENCY: DEPT OF HEALTH & ENVIR SCIE

## **SUBCOMMITTEE/LEGISLATIVE ACTION**

## **PROGRAM: SUPPORT SERVICES BUREAU**

EY 1986 ----- Fiscal 1988 -----

----- Fiscal 1989 -----

		FY 1986		Fiscal 1988		Fiscal 1989		FY 86-88 % Change			
		Actual		Executive Current Level		Subcommittee		Executive Current Level		Subcommittee	
BUDGET ITEM		ITEM	12.00	16.50	16.50	16.50	16.50	16.50	16.50	16.50	0 .38
Personal Services	\$421,251		\$373,299	\$372,123	\$373,479	\$373,785	\$372,646	\$374,015	\$374,015	\$374,015	-11.34%
Operating Expenses	\$125,784		\$125,957	\$128,392	\$125,957	\$85,866	\$87,377	\$85,866	\$85,866	\$85,866	0 .14%
Equipment	\$7,247		\$3,300	\$13,000	\$3,300	\$0	\$0	\$0	\$0	\$0	-54.46%
		TOTAL EXPENSES	\$554,282	\$502,556	\$513,515	\$502,736	\$459,651	\$460,023	\$459,881	\$459,881	-9 .30%
<b>FUNDING</b>											
General Fund	\$145,877		\$239,277	\$93,656	\$241,045	\$204,000	\$23,826	\$202,111	\$202,111	\$202,111	65.24%
State Special Rev	\$41,721		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-100.00%
Federal Revenue	\$366,684		\$263,279	\$419,859	\$261,691	\$255,651	\$366,197	\$257,770	\$257,770	\$257,770	-28.63%
		TOTAL FUNDING	\$554,282	\$502,556	\$513,515	\$502,736	\$459,651	\$460,023	\$459,881	\$459,881	-9 .30%

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General Fund	\$145,877	\$239,277	\$93,656	\$241,045	\$204,000	\$93,826	\$202,111	65.24%
State Special Rev	\$41,721	\$0	\$0	\$0	\$0	\$0	\$0	-100.00%
Federal Revenue	\$366,684	\$263,279	\$419,859	\$261,691	\$255,651	\$366,197	\$257,770	-28.63%
<b>TOTAL FUNDING</b>	<b>\$554,282</b>	<b>\$502,556</b>	<b>\$513,515</b>	<b>\$502,736</b>	<b>\$459,651</b>	<b>\$460,023</b>	<b>\$459,881</b>	<b>-9.30%</b>

ISSUES:	Add to (Subtract from)	LFA Current Level	Fiscal	\$1,
	<u>Fiscal 1988</u>	<u>\$(2,435)</u>		
1. Executive Operating Expenses	(2,700)			
2. Equipment				

**SUPPORT SERVICES BUREAU  
PROGRAM TOTALS AND FUNDING**

- - - - - Fiscal 1988 - - - - -					
Object	Financial Unit	Word Processing	Film Library	Data Processing	Total
P/S	\$263,859	\$71,737	\$10,153	\$27,730	\$373,479
O/E	\$91,182	\$19,946	\$6,845	\$7,984	\$125,957
Equip				\$3,300	\$3,300
<b>TOTAL</b>	<b>\$355,041</b>	<b>\$91,683</b>	<b>\$16,998</b>	<b>\$39,014</b>	<b>\$502,736</b>
 - - - - - Fiscal 1989 - - - - -					
Object	Financial Unit	Word Processing	Film Library	Data Processing	Total
P/S	\$264,410	\$71,768	\$10,152	\$27,685	\$374,015
O/E	\$49,757	\$19,934	\$7,844	\$8,331	\$85,866
Equip					\$0
<b>TOTAL</b>	<b>\$314,167</b>	<b>\$91,702</b>	<b>\$17,996</b>	<b>\$36,016</b>	<b>\$459,881</b>
 - - - - - Fiscal 1989 - - - - -					
Funding					
General Fund					
Indirects	\$109,865	\$91,702			\$201,567
Data Processing	\$204,302				\$204,302
Film Library			\$17,996		\$36,016
<b>TOTAL</b>	<b>\$314,167</b>	<b>\$91,702</b>	<b>\$17,996</b>	<b>\$36,016</b>	<b>\$459,881</b>

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
February 2, 1987

## PROGRAM, RECORDS AND STATISTICS

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Subcommittee	Fiscal 1989 Executive Current Level	Subcommittee	FY 86-88 % Change
FTE	13.50	15.00	15.00	15.00	15.00	15.00	15.00	0.11
Personal Services	\$327,233	\$336,642	\$336,864	\$336,864	\$336,253	\$336,480	\$336,480	2.94%
Operating Expenses	\$76,897	\$96,778	\$89,867	\$96,778	\$89,549	\$90,175	\$89,549	25.85%
Equipment	\$28,857	\$7,131	\$5,460	\$7,131	\$0	\$0	\$0	-75.29%
<b>TOTAL EXPENSES</b>	<b>\$432,987</b>	<b>\$440,551</b>	<b>\$432,191</b>	<b>\$440,773</b>	<b>\$425,802</b>	<b>\$426,655</b>	<b>\$426,029</b>	<b>1.80%</b>
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## FUNDING

	General Fund	State Special Rev	Federal Revenue					
	\$301,920	\$272,104	\$260,470	\$272,326	\$279,136	\$254,944	\$279,363	-9.80%
	\$69,806	\$99,012	\$102,111	\$99,012	\$77,231	\$102,101	\$77,231	41.84%
	\$61,261	\$69,435	\$69,610	\$69,435	\$69,435	\$69,610	\$69,435	13.34%
<b>TOTAL FUNDING</b>	<b>\$432,987</b>	<b>\$440,551</b>	<b>\$432,191</b>	<b>\$440,773</b>	<b>\$425,802</b>	<b>\$426,655</b>	<b>\$426,029</b>	<b>1.80%</b>
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Add to (Subtract from)  
 LFA Current Level  
Fiscal 1988      Fiscal 1989  
 \$6,911                \$(626)  
 1,671                -0-

- ISSUES:
1. Executive Operating Expenses
  2. Equipment

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

## SUBCOMMITTEE/LEGISLATIVE ACTION

February 2, 1987

## PROGRAM: CHEMISTRY LAB BUREAU

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Fiscal 1989 Executive Current Level	Subcommittee	FY 86-88 % Change
FTE	6.00	6.00	6.00	6.00	6.00	0.00
Personal Services	\$175,410	\$178,169	\$178,282	\$178,841	\$178,958	1.64%
Operating Expenses	\$60,107	\$86,447	\$86,447	\$87,971	\$87,971	43.82%
Equipment	\$35,552	\$83,300	\$14,894	\$0	\$14,894	\$0
<b>TOTAL EXPENSES</b>	<b>\$271,069</b>	<b>\$347,916</b>	<b>\$277,272</b>	<b>\$348,029</b>	<b>\$266,812</b>	<b>\$266,929</b>
	=====	=====	=====	=====	=====	=====

## FUNDING

	General Fund	State Special Rev				
	\$81,728	\$82,844	\$87,274	\$82,957	\$83,576	\$83,693
	\$189,341	\$265,072	\$189,998	\$265,072	\$183,236	\$183,236
	=====	=====	=====	=====	=====	=====
<b>TOTAL FUNDING</b>	<b>\$271,069</b>	<b>\$347,916</b>	<b>\$277,272</b>	<b>\$348,029</b>	<b>\$266,812</b>	<b>\$266,929</b>
	=====	=====	=====	=====	=====	=====

Add to (Subtract from)  
 LFA Current Level  
 Fiscal 1988                      Fiscal 1989  
 \$ 2,351                      \$ 1,402  
 68,406                      (14,894)

- ISSUES:
1. Executive Operating Expenses
  2. Equipment

AGENCY : DEPT OF HEALTH & ENVIR SCIE

**SUBCOMMITTEE/LEGISLATIVE ACTION**  
**February 2, 1987**

February 2, 1987

## **PROGRAM: MICROBIOLOGY LAB BUREAU**

BUDGET ITEM	FTE	FY 1986 Actual	Fiscal 1988		Fiscal 1989		Subcommittee Executive Current Level	Subcommittee Executive Current Level	FY 86-88 % Change
			Executive	Current Level	Executive	Current Level			
Personal Services		11.50	13.50	13.50	13.50	13.50		13.50	0.17
Operating Expenses		\$281,602	\$325,788	\$325,856	\$325,034	\$327,115		\$327,115	15.72%
Equipment		\$123,763	\$167,731	\$183,912	\$217,731	\$167,777		\$167,777	75.95%
		\$56,900	\$63,500	\$8,863	\$63,500	\$6,000		\$8,863	11.60%
<b>TOTAL EXPENSES</b>		<b>\$462,265</b>	<b>\$557,019</b>	<b>\$518,651</b>	<b>\$607,087</b>	<b>\$500,811</b>		<b>\$527,254</b>	<b>31.33%</b>

FUNDING

<b>General Fund</b>	<b>\$338,678</b>	<b>\$211,405</b>	<b>\$189,000</b>	<b>\$211,473</b>	<b>\$209,843</b>	<b>\$191,070</b>	<b>\$209,924</b>	<b>-37.55%</b>
<b>State Special Rev</b>	<b>\$90,729</b>	<b>\$290,959</b>	<b>\$295,651</b>	<b>\$340,959</b>	<b>\$235,134</b>	<b>\$302,184</b>	<b>\$235,134</b>	<b>275.80%</b>
<b>Federal Revenue</b>	<b>\$32,858</b>	<b>\$54,655</b>	<b>\$34,000</b>	<b>\$54,655</b>	<b>\$55,834</b>	<b>\$34,000</b>	<b>\$55,834</b>	<b>66.34%</b>
<b>TOTAL FUNDING</b>	<b>\$462,265</b>	<b>\$557,019</b>	<b>\$518,651</b>	<b>\$607,087</b>	<b>\$500,811</b>	<b>\$527,254</b>	<b>\$500,892</b>	<b>31.33%</b>

Add to (Subtract from)

LFA Current Level

<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
\$(16,201)	\$(23,499)
54,637	(26,443)
50,000	-0-

ISSUES:

- |    |                              |
|----|------------------------------|
| 1. | Executive Operating Expenses |
| 2. | Equipment                    |
| 3. | Contingency Fund             |

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIE

## SUBCOMMITTEE/LEGISLATIVE ACTION

January 22, 1987

## PROGRAM: ENVIRONMENTAL SCIENCES DIV

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Subcommittee	FY 86-88 % Change
FTE	3.00	2.50	2.50	2.50	2.50	-0.17
Personal Services	\$99,068	\$97,116	\$97,226	\$97,161	\$97,270	-1.86%
Operating Expenses	\$19,644	\$124,010	\$25,839	\$23,991	\$25,986	530.33%
<b>TOTAL EXPENSES</b>	<b>\$118,712</b>	<b>\$221,126</b>	<b>\$123,065</b>	<b>\$221,236</b>	<b>\$121,152</b>	<b>\$121,261</b>
=====	=====	=====	=====	=====	=====	=====

## FUNDING

	State Special Rev	\$123,065	\$221,236	\$121,152	\$123,256	\$121,261	86.21%
<b>TOTAL FUNDING</b>	<b>\$118,712</b>	<b>\$221,126</b>	<b>\$123,065</b>	<b>\$221,236</b>	<b>\$121,152</b>	<b>\$123,256</b>	<b>\$121,261</b>
=====	=====	=====	=====	=====	=====	=====	=====

ISSUES:	Add to (Subtract from)		
	LFA	Current Level	Fiscal 1989
1. Emergency Release of Hazardous Materials	\$100,000	\$ -0-	
2. Rent	(198)	(355)	
3. Other Expenses	(1,893)	(1,828)	

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

## SUBCOMMITTEE/LEGISLATIVE ACTION

January 28, 1987

## PROGRAM: SOLID WASTE BUREAU

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Subcommittee	FY 86-88 % Change
FTE	19.00	22.00	22.00	22.00	22.00	0.16
Personal Services	\$461,859	\$597,941	\$595,728	\$598,164	\$598,194	29.51%
Operating Expenses	\$1,246,751	\$1,855,737	\$1,363,795	\$1,853,932	\$1,769,901	48.70%
Equipment	\$18,767	\$44,335	\$36,434	\$45,504	\$8,729	142.47%
Non-Operating	\$629,613	\$785,616	\$740,274	\$785,616	\$803,630	
<b>TOTAL EXPENSES</b>	<b>\$2,356,990</b>	<b>\$3,283,629</b>	<b>\$2,736,231</b>	<b>\$3,283,216</b>	<b>\$2,752,087</b>	<b>39.30%</b>
<hr/>						
<b>FUNDING</b>						
General Fund	\$75,856	\$75,713	\$73,293	\$75,734	\$75,289	\$74,201
State Special Rev	\$978,626	\$1,245,032	\$1,257,270	\$1,268,371	\$1,196,568	\$1,288,101
Federal Revenue	\$1,302,508	\$1,942,884	\$1,405,668	\$1,239,111	\$1,908,597	\$1,389,785
<b>TOTAL FUNDING</b>	<b>\$2,356,990</b>	<b>\$3,283,629</b>	<b>\$2,736,231</b>	<b>\$3,283,216</b>	<b>\$2,752,087</b>	<b>\$3,185,052</b>
<hr/>						

## FUNDING

ISSUES:	Add to (Subtract from)
1. Position Upgrade	LFA Current Level
2. Contracted Services	<u>Fiscal 1988</u>
3. Supplies	<u>Fiscal 1989</u>
4. Communications	<u>Fiscal 1989</u>
5. Travel	<u>Fiscal 1989</u>
6. Rent	<u>Fiscal 1989</u>
7. Utilities	<u>Fiscal 1989</u>
8. Repair & Maintenance	<u>Fiscal 1989</u>
9. Other Expenses	<u>Fiscal 1989</u>
10. Equipment	<u>Fiscal 1989</u>
11. Grants to Counties	<u>Fiscal 1989</u>

1. Position Upgrade
2. Contracted Services
3. Supplies
4. Communications
5. Travel
6. Rent
7. Utilities
8. Repair & Maintenance
9. Other Expenses
10. Equipment
11. Grants to Counties

AGENCY, DEPT OF HEALTH & ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 28, 1987

PROGRAM: SOLID WASTE BUREAU

MODIFIED BUDGETS.

Subcommittee  
Fiscal 1988

1. Underground Storage Tanks

	FTE	
RIT Interest		1.50
EPA UST	\$11,989 <u>35.969</u>	\$11,775 <u>35.326</u>
Total	\$47,958	\$47,101
2. Superfund		
EPA Superfund	FTE 3.0	3.0
		\$6,127,181
		\$5,317,841

SOLID AND HAZARDOUS WASTE BUREAU - FUNDING  
February 2, 1987 Subcommittee Action

- - - - - F i s c a l 1 9 8 8 - - - - -					
Fund	Solid Waste	Junk Vehicle	Hazardous Waste	UST	Superfund
General Fund	\$75,735	\$1,067,374	\$95,522 \$286,565	\$45,475 \$136,426	\$60,000 \$1,516,120
Junk Vehicle					
RIT					
Hazardous Waste					
UST					
Superfund					
Total	\$75,735	\$1,067,374	\$382,086	\$181,901	\$1,576,120
- - - - - F i s c a l 1 9 8 9 - - - - -					
Fund	Solid Waste	Junk Vehicle	Hazardous Waste	UST	Superfund
General Fund	\$76,181	\$1,069,458	\$95,775 \$287,324	\$35,048 \$105,143	\$1,516,124
Junk Vehicle					
RIT					
Hazardous Waste					
UST					
Superfund					
Total	\$76,181	\$1,069,458	\$383,099	\$140,190	\$1,516,124
					\$3,185,052

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIE

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 29, 1987

## PROGRAM, AIR QUALITY BUREAU

BUDGET ITEM	FY 1986 Actual	Fiscal 1988			Fiscal 1989			FY 86-88 % Change
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
FTE	19.50	18.50	18.50	18.50	18.50	18.50	18.50	-0.05
Personal Services	\$560,960	\$544,296	\$543,905	\$544,595	\$543,719	\$543,319	\$544,009	-2.92%
Operating Expenses	\$220,095	\$301,745	\$282,829	\$301,745	\$302,959	\$282,348	\$302,959	37.10%
Equipment	\$1,609	\$36,310	\$26,791	\$36,310	\$35,960	\$22,791	\$35,960	2156.68%
Non-Operating	\$99,000	\$101,291	\$101,277	\$101,291	\$101,277	\$101,291	\$101,291	
<b>TOTAL EXPENSES</b>	<b>\$881,664</b>	<b>\$983,642</b>	<b>\$954,802</b>	<b>\$983,941</b>	<b>\$983,929</b>	<b>\$949,735</b>	<b>\$984,219</b>	<b>11.60%</b>
<b>FUNDING</b>								
General Fund	\$317,520	\$320,657	\$320,657	\$320,657	\$320,657	\$320,657	\$320,657	0.99%
State Special Rev	\$545	\$0	\$0	\$0	\$0	\$0	\$0	-100.00%
Federal Revenue	\$563,599	\$662,985	\$634,145	\$663,284	\$663,272	\$629,078	\$663,562	17.69%
<b>TOTAL FUNDING</b>	<b>\$881,664</b>	<b>\$983,642</b>	<b>\$954,802</b>	<b>\$983,941</b>	<b>\$983,929</b>	<b>\$949,735</b>	<b>\$984,219</b>	<b>11.60%</b>

Add to (Subtract from)

LFA Current Level

	Fiscal 1988	Fiscal 1989
1.	\$ 690	\$ 690
2. Executive Operating Expenses	18,916	20,611
3. Equipment	9,519	13,169

## ISSUES:

1. Insurance
2. Executive Operating Expenses
3. Equipment

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIE

## SUBCOMMITTEE/LEGISLATIVE ACTION

January 29, 1987

## PROGRAM: OCCUPATIONAL HEALTH BUREAU

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Fiscal 1989 Executive Current Level	Subcommittee	FY 86-88 % Change
FTE	5.00	3.50	3.50	3.50	3.50	-0.30
Personal Services	\$123,114	\$122,215	\$122,308	\$122,087	\$122,178	-0.65%
Operating Expenses	\$35,365	\$37,571	\$37,558	\$37,472	\$37,858	6.20%
Equipment	\$1,225	\$1,125	\$1,125	\$0	\$1,125	-8.16%
<b>TOTAL EXPENSES</b>	<b>\$159,704</b>	<b>\$160,911</b>	<b>\$160,991</b>	<b>\$159,559</b>	<b>\$161,161</b>	<b>0.81%</b>

## FUNDING

General Fund	\$159,704	\$160,991	\$160,991	\$159,559	\$161,161	\$160,036	0.81%
<b>TOTAL FUNDING</b>	<b>\$159,704</b>	<b>\$160,991</b>	<b>\$160,991</b>	<b>\$159,559</b>	<b>\$161,161</b>	<b>\$160,036</b>	<b>0.81%</b>

Add to (Subtract from)  
 LFA Current Level  
Fiscal 1988      Fiscal 1989  
 \$ -0-                \$(1,125)

ISSUES:  
 1. Equipment

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

## PROGRAM: WATER QUALITY BUREAU

## SUBCOMMITTEE/LEGISLATIVE ACTION

January 29, 1987

BUDGET ITEM	FY 1986 Actual	Fiscal 1988			Fiscal 1989			FY 86-88 % Change
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
FTE	40.25	40.25	39.25	40.25	40.25	39.25	40.25	0.00
Personal Services	\$1,118,913	\$1,168,110	\$1,143,161	\$1,168,821	\$1,167,873	\$1,143,005	\$1,168,630	4.46%
Operating Expenses	\$477,743	\$520,462	\$485,192	\$520,460	\$518,753	\$481,900	\$518,751	8.94%
Equipment	\$23,317	\$25,154	\$13,854	\$25,154	\$10,848	\$5,400	\$10,848	7.88%
Non-Operating	\$113,035	\$124,233	\$118,797	\$124,233	\$128,797	\$118,797	\$128,797	
<b>TOTAL EXPENSES</b>	<b>\$1,733,008</b>	<b>\$1,837,959</b>	<b>\$1,761,004</b>	<b>\$1,838,668</b>	<b>\$1,826,271</b>	<b>\$1,749,102</b>	<b>\$1,827,026</b>	<b>6.10%</b>
<hr/>								
<b>FUNDING</b>								
General Fund	\$374,963	\$401,775	\$413,215	\$394,988	\$400,435	\$411,101	\$394,158	5.34%
State Special Rev	\$65,979	\$84,714	\$70,674	\$84,721	\$82,203	\$70,582	\$82,210	28.41%
Federal Revenue	\$1,285,666	\$1,351,470	\$1,277,116	\$1,358,960	\$1,343,633	\$1,267,419	\$1,350,658	5.70%
Other Revenue	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	-100.00%
<b>TOTAL FUNDING</b>	<b>\$1,733,008</b>	<b>\$1,837,959</b>	<b>\$1,761,005</b>	<b>\$1,838,669</b>	<b>\$1,826,271</b>	<b>\$1,749,102</b>	<b>\$1,827,026</b>	<b>6.10%</b>
<hr/>								

Add to (Subtract from)	
LFA Current Level	Fiscal 1989
Fiscal 1988	
\$25,660	\$25,625
35,268	36,851
11,300	5,448
5,436	10,000

## ISSUES:

1. Additional FTE
2. Executive Operating Expenses
3. Equipment
4. Grants

AGENCY: DEPT OF HEALTH & ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION

January 29, 1987

PROGRAM: WATER QUALITY BUREAU

MODIFIED BUDGETS

Subcommittee  
Fiscal 1988

Subcommittee  
Fiscal 1989

1. Permit Tracking

FTE	.50	0.0
Federal 106	\$9,426	\$ -0-

2. Water and Wastewater Operators

FTE	.25	.50
State Special Revenue	\$11,899	\$18,110

3. Wellhead Protection

General Fund	\$ 66,667	\$ 66,667
Federal Safe Drinking Water	<u>200,000</u>	<u>200,000</u>
Total	\$266,667	\$266,667

WATER QUALITY BUREAU - FUNDING  
January 30, 1987 Subcommittee Action

Fiscal 1988						
Fund	WQM	Const. Gr.	Subdivisions	WPC	Safe Dr. Water	Wastewater
General Fund	\$74,291		\$139,098	\$85,386	\$96,213	
Subdivisions			\$60,000			
Wastewater Ops						
Safe Drinking Water						
Federal 106						
Federal 205(g)		\$357,344		\$305,795		
Federal 205(j)						
State Lands	\$100,000	\$16,627				
Total	\$190,918	\$357,344	\$199,098	\$391,181	\$412,952	\$24,721

Fiscal 1989						
Fund	WQM	Const. Gr.	Subdivisions	WPC	Safe Dr. Water	Wastewater
General Fund	\$73,255		\$139,240	\$85,386	\$96,277	
Subdivisions			\$60,000			
Wastewater Ops						
Safe Drinking Water						
Federal 106						
Federal 205(g)		\$356,756				
Federal 205(j)						
State Lands	\$100,000	\$16,159				
Total	\$189,414	\$356,756	\$199,240	\$386,347	\$413,206	\$22,210

\$103,734      \$103,734      \$103,734      \$103,734

\$156,119      \$156,119      \$156,119      \$156,119

\$1,827,026      \$1,827,026      \$1,827,026      \$1,827,026

\$394,988      \$60,000      \$24,721      \$316,739

\$568,249      \$357,344      \$100,000      \$16,627

\$394,158      \$60,000      \$22,210      \$316,929

\$560,814      \$356,756      \$100,000      \$16,159

## AGENCY: DEPT OF HEALTH &amp; ENVIR &amp; TE

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 29, 1987

PROGRAM: FOOD &amp; CONSUMER SAFETY BUREAU

BUDGET ITEM	FY 1986 Actual	Fiscal 1988			Fiscal 1989			FY 86-88 % Change
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
FTE	9.00	8.00	8.00	8.00	8.00	8.00	8.00	-0.11
Personal Services	\$255,366	\$259,001	\$259,204	\$259,204	\$258,716	\$258,921	\$258,921	1.50%
Operating Expenses	\$51,982	\$51,994	\$53,336	\$51,994	\$51,944	\$53,668	\$51,946	0.02%
Equipment	\$1,839	\$327	\$200	\$327	\$327	\$0	\$327	-82.22%
Non-Operating	\$203,796	\$207,000	\$207,000	\$207,000	\$208,000	\$208,000	\$208,000	
<b>TOTAL EXPENSES</b>	<b>\$512,983</b>	<b>\$518,322</b>	<b>\$519,740</b>	<b>\$518,525</b>	<b>\$518,987</b>	<b>\$520,589</b>	<b>\$519,194</b>	<b>1.08%</b>
<b>FUNDING</b>								
General Fund	\$309,187	\$311,322	\$312,740	\$311,525	\$310,987	\$312,591	\$311,194	0.76%
State Special Rev	\$203,796	\$207,000	\$207,000	\$207,000	\$208,000	\$208,000	\$208,000	1.57%
<b>TOTAL FUNDING</b>	<b>\$512,983</b>	<b>\$518,322</b>	<b>\$519,740</b>	<b>\$518,525</b>	<b>\$518,987</b>	<b>\$520,591</b>	<b>\$519,194</b>	<b>1.08%</b>

Add to (Subtract from)

LFA Current Level	
<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
\$1,342	\$1,724
127	327

ISSUES:

1. Executive Operating Expenses
2. Executive Equipment

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 19, 1987

## PROGRAM: HEALTH PLANNING DIV ADMIN

BUDGET ITEM	FY 1986 Actual	Fiscal 1988			Fiscal 1989			FY 86-88 % Change
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
FTE	1.90	1.75	1.75	1.75	1.75	1.75	1.75	-0.08
Personal Services	\$66,867	\$65,107	\$65,395	\$65,395	\$65,249	\$65,428	\$65,428	-2.20%
Operating Expenses	\$2,677	\$4,751	\$3,678	\$4,751	\$4,735	\$3,771	\$4,735	77.47%
<b>TOTAL EXPENSES</b>	<b>\$69,544</b>	<b>\$69,858</b>	<b>\$69,073</b>	<b>\$70,146</b>	<b>\$69,984</b>	<b>\$69,199</b>	<b>\$70,163</b>	<b>0.87%</b>
<b>FUNDING</b>								
General Fund	\$36,618	\$35,963	\$34,573	\$36,251	\$36,089	\$34,699	\$36,268	-1.00%
Federal Revenue	\$32,926	\$33,895	\$34,500	\$33,895	\$33,895	\$34,500	\$33,895	2.94%
<b>TOTAL FUNDING</b>	<b>\$69,544</b>	<b>\$69,858</b>	<b>\$69,073</b>	<b>\$70,146</b>	<b>\$69,984</b>	<b>\$69,199</b>	<b>\$70,163</b>	<b>0.87%</b>

Add to (Subtract from)  
 LFA Current Level  
Fiscal 1988      Fiscal 1989

ISSUES:

- Out-of-state Travel

\$1,131      \$1,131

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 19, February 2, 1987

## PROGRAM: FAMILY/MATERNAL CHILD HEALTH

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1989	FY 86-88 % Change
FTE	2.40	22.50	22.50	22.50	22.50	8.38
Personal Services	\$566,248	\$609,853	\$609,454	\$610,144	\$609,640	\$610,330
Operating Expenses	\$997,868	\$1,138,906	\$1,034,799	\$1,111,961	\$1,121,216	\$1,035,151
Equipment	\$45,071	\$25,396	\$7,601	\$12,510	\$17,956	\$1,301
Non-Operating	\$9,528,884	\$7,473,917	\$7,493,767	\$9,973,917	\$7,692,269	\$10,177,120
<b>TOTAL EXPENSES</b>	<b>\$11,138,071</b>	<b>\$9,248,072</b>	<b>\$9,145,621</b>	<b>\$11,708,532</b>	<b>\$9,426,320</b>	<b>\$11,902,171</b>
	=====	=====	=====	=====	=====	=====

## FUNDING

	General Fund	Federal Revenue	Total Funding	Fiscal 1988	LFA Current Level	Fiscal 1989	Add to (Subtract from)
	\$40,132	\$69,794	\$30,982	\$30,635	\$69,984	\$31,055	\$31,014
	\$11,097,939	\$9,178,278	\$9,114,639	\$11,677,897	\$9,356,336	\$9,307,305	\$11,871,157
	<b>\$11,138,071</b>	<b>\$9,248,072</b>	<b>\$9,145,621</b>	<b>\$11,708,532</b>	<b>\$9,426,320</b>	<b>\$9,238,360</b>	<b>\$11,902,171</b>
	=====	=====	=====	=====	=====	=====	=====

ISSUES:	Fiscal 1988	LFA Current Level	Fiscal 1989
1. Personal Services Insurance	\$ 690	\$ 690	\$ 690
2. Contracted Services	71,425	71,425	70,960
3. Travel	5,201	5,201	1,332
4. Indirects	2,738	2,738	2,728
5. Computer Equipment	4,910	4,910	3,770
6. Child Nutrition Grants	2,500,000	2,500,000	

AGENCY: DEPT OF HEALTH & ENVIR SCIENCES

**SUBCOMMITTEE/LEGISLATIVE ACTION**

January 19, February 2, 1987

PROGRAM: FAMILY/MATERNAL CHILD HEALTH

**MODIFIED BUDGETS:**

**1. On-Line WIC Data Entry**

	Subcommittee Fiscal 1988	Subcommittee Fiscal 1989
FTE	1.0	1.0
Federal WIC	\$49,083	\$127,806

## Human Services Subcommittee

FAMILY/MATERNAL AND CHILD HEALTH BUREAU  
PROGRAM TOTALS AND FUNDING

February 17,

- - - - - Fiscal 1988 - - - - -							
Funding Sou	Admin	Grants	Child Nutrition	WIC	Family Planning	Handicapped Child.	Total
General Fun	\$30,635		\$2,664,406	\$6,340,527	\$808,244	\$866,119	\$30,635
<b>Child Nutrition</b>					\$29,000		\$2,664,406
WIC					\$202,015		\$6,340,527
Title X							\$808,244
MCH Block	\$105,000	\$662,587					\$1,662,706
PH Block							\$202,015
<b>Total</b>	<b>\$135,635</b>	<b>\$662,587</b>	<b>\$2,664,406</b>	<b>\$6,340,527</b>	<b>\$1,039,259</b>	<b>\$866,119</b>	<b>\$11,708,533</b>

- - - - - Fiscal 1989 - - - - -							
Funding Sou	Admin	Grants	Child Nutrition	WIC	Family Planning	Handicapped Child.	Total
General Fun	\$31,014		\$2,662,436	\$6,532,001	\$808,244	\$865,215	\$31,014
<b>Child Nutrition</b>					\$29,000		\$2,662,436
WIC					\$202,017		\$6,532,001
Title X							\$808,244
MCH Block	\$105,000	\$667,245					\$1,666,460
PH Block							\$202,017
<b>Total</b>	<b>\$136,014</b>	<b>\$667,245</b>	<b>\$2,662,436</b>	<b>\$6,532,001</b>	<b>\$1,039,261</b>	<b>\$865,215</b>	<b>\$11,902,172</b>

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 19, 1987

PROGRAM: NURSING BUREAU

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Subcommittee	% Change
FTE	15.50	2.00	2.00	2.00	2.00	-0.87
Personal Services	\$168,089	\$75,280	\$75,351	\$75,180	\$75,249	-55.17%
Operating Expenses	\$29,382	\$20,183	\$19,206	\$20,154	\$19,343	-34.20%
<b>TOTAL EXPENSES</b>	<b>\$197,471</b>	<b>\$95,463</b>	<b>\$94,557</b>	<b>\$94,684</b>	<b>\$94,592</b>	<b>-52.05%</b>
<b>FUNDING</b>						
General Fund	\$170,158	\$95,463	\$94,557	\$94,684	\$94,592	-44.36%
Federal Revenue	\$27,313	\$0	\$0	\$0	\$0	-100.00%
<b>TOTAL FUNDING</b>	<b>\$197,471</b>	<b>\$95,463</b>	<b>\$94,557</b>	<b>\$94,684</b>	<b>\$94,592</b>	<b>-52.05%</b>

## FUNDING

	Add to (Subtract from)
	LFA Current Level
	Fiscal 1988
ISSUES:	
1. Travel	\$ 268
2. Printing	(141) (141)

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 20, February 2, 11 1987

PROGRAM: PREVENTATIVE HEALTH BUREAU

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Subcommittee	% Change
FTE	22.00	13.00	13.00	13.00	13.00	-0.41
Personal Services	\$365,293	\$392,965	\$393,652	\$393,316	\$393,539	13.91%
Operating Expenses	\$710,315	\$529,807	\$528,658	\$533,629	\$530,610	-24.87%
Equipment	\$4,599	\$5,400	\$5,900	\$5,900	\$327	28.29%
Non-Operating	\$13,070	\$13,044	\$13,044	\$13,044	\$13,044	
<b>TOTAL EXPENSES</b>	<b>\$1,073,277</b>	<b>\$941,216</b>	<b>\$941,254</b>	<b>\$945,889</b>	<b>\$937,520</b>	<b>\$941,453</b>
	=====	=====	=====	=====	=====	=====

## FUNDING

	General Fund	Federal Revenue				
	\$473,601	\$223,888	\$224,841	\$223,645	\$223,904	\$223,707
	\$599,676	\$717,328	\$716,414	\$722,264	\$713,616	\$712,594
<b>TOTAL FUNDING</b>	<b>\$1,073,277</b>	<b>\$941,216</b>	<b>\$941,255</b>	<b>\$945,889</b>	<b>\$937,520</b>	<b>\$941,453</b>
	=====	=====	=====	=====	=====	=====

Add to (Subtract from)

ISSUES:	LFA Current Level		\$ 61
	Fiscal 1988	Fiscal 1989	
1. Contracted Services	\$ 625	\$ 61	
2. Supplies	(174)	(393)	
3. Travel	1,941	1,941	
4. Repair and Maintenance	383	383	
5. Other Expenses	2,196	2,258	
6. Personal Services Step Change and Insurance	(336)	(333)	

AGENCY: DEPT OF HEALTH & ENVIR SCIENCES

**SUBCOMMITTEE/LEGISLATIVE ACTION**

January 20, February 2, 1987

**PROGRAM: PREVENTATIVE HEALTH BUREAU**

**MODIFIED BUDGETS:**

	<b>Subcommittee</b>	<b>Subcommittee</b>
	<b>Fiscal 1988</b>	<b>Fiscal 1989</b>
1. Montana AIDS Project		
FTE	2.0	2.0
Federal Funds	\$84,046	\$84,030
2. AIDS Counseling and Testing		
Federal Funds	\$10,334	\$ -0-
3. Behavioral Risk Surveillance		
Federal Funds	\$11,000	\$11,000

## Human Services Subcommittee

PREVENTIVE HEALTH BUREAU  
PROGRAM TOTALS AND FUNDING

February 11, 1987

Fiscal 1988						
Fund	Perinatal	Dental	Promo & Ed	Immune	STD	Comm. Disease
General Fund		\$21,670		\$21,813	\$12,075	\$43,085
PH Block	\$70,012	\$18,318	\$48,218			
MCH Block	\$1137,988	\$43,000				
Immunization						
STD						
Rabies						
Total	\$208,000	\$82,988	\$48,218	\$289,623	\$88,342	\$43,085

Fiscal 1989						
Fund	Perinatal	Dental	Promo & Ed	Immuni	STD	Comm D
General Fund		\$21,599		\$21,844	\$12,093	\$43,170
PH Block	\$68,670	\$18,455	\$48,315			
MCH Block	\$1134,234	\$43,000				
Immunization						
STD						
Rabies						
Total	\$202,904	\$83,054	\$48,315	\$289,763	\$88,449	\$43,170

## AGENCY, DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 21, February 2, 1987

## PROGRAM: EMERGENCY MEDICAL SERVICES

BUDGET ITEM	FY 1986 Actual	----- Executive Current Level	----- Fiscal 1988 Subcommittee	----- Executive Current Level	----- Fiscal 1989 Subcommittee	----- FY 86-88 % Change
FTE	9.35	8.20	8.20	8.20	8.20	-0.12
Personal Services	\$235,124	\$220,822	\$220,924	\$220,802	\$220,910	-6.04%
Operating Expenses	\$231,132	\$271,196	\$272,227	\$271,014	\$277,068	17.33%
Equipment	\$1,594	\$5,000	\$5,000	\$5,000	\$5,000	213.68%
<b>TOTAL EXPENSES</b>	<b>\$467,850</b>	<b>\$497,018</b>	<b>\$498,151</b>	<b>\$497,120</b>	<b>\$496,928</b>	<b>6.26%</b>
<b>FUNDING</b>						
General Fund	\$284,435	\$268,025	\$287,127	\$284,104	\$287,650	\$283,985 -0.12%
State Special Rev	\$14,992	\$64,830	\$64,893	\$64,830	\$64,893	\$64,830 199.03%
Federal Revenue	\$168,423	\$184,163	\$166,131	\$168,186	\$184,026	\$170,435 -0.14%
<b>TOTAL FUNDING</b>	<b>\$467,850</b>	<b>\$497,018</b>	<b>\$498,151</b>	<b>\$497,120</b>	<b>\$496,928</b>	<b>6.26%</b>

Add to (Subtract from)  
LFA Current Level  

<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
\$11,031	\$16,054

ISSUES:  
1. Executive Operating Expenses

AGENCY: DEPT OF HEALTH & ENVIR SCIENCES

**SUBCOMMITTEE/LEGISLATIVE ACTION**  
**January 21, 1987**

PROGRAM I: HEALTH PLANNING & RESOURCE

BUDGET ITEM	FY 1986 Actual	Fiscal 1988			Fiscal 1989			FY 86-88 % Change
		Executive*	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
FTE		5.50	5.50	5.50	5.50	5.50	5.50	-0.39
Personal Services	\$235,995	\$174,795	\$174,905	\$174,905	\$174,840	\$174,951	\$174,951	-25.89%
Operating Expenses	\$68,075	\$34,530	\$37,427	\$34,530	\$28,915	\$37,38	\$28,915	-49.28%
Equipment	\$2,716	\$250	\$591	\$591	\$250	\$591	\$591	-78.24%
<b>TOTAL EXPENSES</b>	<b>\$306,786</b>	<b>\$209,575</b>	<b>\$212,923</b>	<b>\$210,026</b>	<b>\$204,005</b>	<b>\$213,280</b>	<b>\$204,457</b>	<b>-31.54%</b>

EINDRICH

Add to (Subtract from)      LFA Current Level      Fiscal 1988  
ISSUES:

## 1. Executive Operating Expenses

\*Executive consists of two modified requests, one in this bureau and one in division administration.

AGENCY: DEPT OF HEALTH & ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION

January 21, 1987

PROGRAM: HEALTH PLANNING & RESOURCE

MODIFIED BUDGETS:

1. Division Administration - .75 FTE

	Subcommittee Fiscal 1988	Subcommittee Fiscal 1989
FTE	.75	.75
Personal Services & General Fund	\$33,468	\$33,522
2. Health Planning Bureau Expenses		
FTE	4.75	4.75
General Fund	\$176,106	\$170,483

## AGENCY: DEPT OF HEALTH &amp; ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION  
January 21, 1987

## PROGRAM: LICENSING &amp; CERTIFICATION

BUDGET ITEM	FY 1986 Actual	Fiscal 1988 Executive Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Subcommittee	FY 86-88 % Change
FTE	16.35	16.05	16.05	16.05	16.05	-0.02
Personal Services	\$443,466	\$442,942	\$443,143	\$443,080	\$443,303	-0.07%
Operating Expenses	\$165,485	\$151,702	\$148,931	\$131,702	\$131,619	-20.41%
Equipment	\$21,945	\$1,375	\$1,375	\$500	\$500	-93.73%
<b>TOTAL EXPENSES</b>	<b>\$630,896</b>	<b>\$576,019</b>	<b>\$593,449</b>	<b>\$576,220</b>	<b>\$575,199</b>	<b>-8.67%</b>
<b>FUNDING</b>						
General Fund	\$243,758	\$242,072	\$171,098	\$242,156	\$241,705	\$241,799
Federal Revenue	\$387,138	\$333,947	\$422,351	\$334,064	\$421,908	\$333,623
<b>TOTAL FUNDING</b>	<b>\$630,896</b>	<b>\$576,019</b>	<b>\$593,449</b>	<b>\$576,220</b>	<b>\$575,199</b>	<b>-8.67%</b>

## FUNDING

ISSUE:	LFA Current Level <u>Fiscal 1988</u>	Fiscal 1989 <u>Fiscal 1989</u>
1. Consulting Services	\$17,745	\$17,745
2. Communications	(427)	(427)
3. Indirects	(9,745)	(9,757)
4. Equipment	-0-	500

Add to (Subtract from)

ISSUE:	LFA Current Level <u>Fiscal 1988</u>	Fiscal 1989 <u>Fiscal 1989</u>
1. Consulting Services	\$17,745	\$17,745
2. Communications	(427)	(427)
3. Indirects	(9,745)	(9,757)
4. Equipment	-0-	500

AGENCY: DEPT OF HEALTH & ENVIR SCIENCES

SUBCOMMITTEE/LEGISLATIVE ACTION

January 21, 1987

PROGRAM: LICENSING & CERTIFICATION

MODIFIED REQUESTS:

Subcommittee  
Fiscal 1988

Subcommittee  
Fiscal 1989

1. Additional Surveyors

	9.50	9.50
FTE		
General Fund	\$126,402	\$125,831
Federal Funds	<u>180,554</u>	<u>179,795</u>
Total	\$306,956	\$305,626

EXHIBIT 4  
DATE 2/24/87  
HB \_\_\_\_\_

Human Services Subcommittee

February 2, 1987

POTENTIAL LANGUAGE  
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

LICENSING AND CERTIFICATION BUREAU

General fund appropriated in line \_\_\_ is for operations of the Licensing and Certification Bureau only. The department may transfer general fund authority into the Licensing and Certificaiton Bureau. No general fund authority may be transferred out of the Licensing and Certification Bureau unless the governor requests general fund reductions of all state agencies.

RECORDS AND STATISTICS BUREAU

Item \_\_\_ includes \$99,012 in fisac1 1988 and \$77,231 in fiscal 1989 of vital statistics income. To the extent revenues exceed these amounts, it shall cause a like reversion of general fund. To the extent the vital statistics fund balance exceeds \$10,000 at fiscal year end 1988 and 1989, it shall cause a like reversion of general fund.

LABORATORY CONTINGENCY FUND

Item \_\_\_ is for supplies and materials and communications costs in excess of \$99,258 in fiscal 1988 and \$100,974 in fiscal 1989 in the microbiology and chemistry laboratories caused by additional reimbursable services.

INDIRECT CHARGES

State and federal funds appropriated in item \_\_\_ through \_\_\_ include internal transfers of indirect charges. The amount of indirect charges collected for internal use by the department of health in excess of \$390,000 in fiscal 1988 and \$390,000 in fiscal 1989 for current programs shall cause a like reversion of general fund.

5  
2/24/87

Final Issues

HR \_\_\_\_\_

**ASSISTANCE PAYMENTS**

1. Additional appropriation authority will be required for the Family and Youth Services Department to continue programs that were administratively handled within SRS when the Community Services program was a part of SRS.

	Fiscal 1988	Fiscal 1989
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**Increase SRS Authority**

Refugee Funds	\$335,000	\$335,000
IV-A Day Care	<u>\$120,000</u>	<u>\$120,000</u>
Total Funds	\$455,000	\$455,000

**Increase Family Youth Serv**

Food Commodities	\$45,000	\$45,000
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2. Need a final vote on allocation of LIEAP funds for the 1989 Biennium. (See attached sheet)

3. The committee needs to act on the appropriation for the Nonresident general assistance.

	Fiscal 1988	Fiscal 1989
	\$30,000	\$30,000

## Final Issues

4. The committee needs to act on funding for burials and worker's compensation benefits for the general assistance program.

	Fiscal 1988	Fiscal 1989
Burials	\$92,000	\$92,000
Worker's Comp	<u>\$145,000</u>	<u>\$145,000</u>
	237,000	237,000

### SOCIAL SERVICES PROGRAM

1. Is the \$250,000 requested by the executive as Modified #1 for the foster care budget to be considered a modified or current level?

### ELIGIBILITY DETERMINATION

1. The Committee needs to approve final funding for this program.

(See attached sheet)

2. The Executive is requesting that the language contained in the appropriation bill during Special Session III that allowed the department to hire additional FTE in the non-assumed counties where there is no general fund impact, be included as language in the appropriation bill during this session.

### COUNTY ADMINISTRATION

1. The executive is requesting additional funds in this program for increases in the contract with Consultec as a result of increased claims activity for the State Medical program.

	Fiscal 1988	Fiscal 1989
Contract Services	\$54,796	\$46,996

## Final Issues

### MEDICAL ASSISTANCE

1. The committee needs to adopt a funding level for the State Medical program.

	Fiscal 1988	Fiscal 1989
	\$6,000,000	\$6,000,000

2. The committee needs to adopt a projected mill levy from the state assumed counties.

	Fiscal 1988	Fiscal 1989
Executive	\$7,612,806	\$7,845,868
LFA	\$6,540,607	\$6,606,013

3. Additional spending authority is need in the medical assistance program to pay social worker salaries in the Family and Youth Services Department.

	Fiscal 1988	Fiscal 1989
	\$165,000	\$165,000

### DEVELOPMENTAL DISABILITIES

1. Does the committee wish to reconsider action on the Supported work program in view of the modified request approved for Vocational rehabilitation?

**OPTION 3**

**Ten Percent Weatherization Transfer**

FUNDS AVAILABLE	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989
Grants	\$11,665,225	\$11,035,480	\$11,035,480	\$11,035,480
Carryover	\$1,893,803	\$2,169,198	\$1,952,559	\$1,639,583
Oil Overcharge Funds	\$0	\$664,268		
Total Funds Available	\$13,559,028	\$13,868,946	\$12,988,039	\$12,675,063
<b>EXPENDITURES</b>				
Transfer Developmental Dis	\$1,169,310	\$1,103,548	\$1,103,548	\$1,103,548
State Admin	\$492,277	\$492,277	\$475,640	\$475,640
Local Admin	\$535,668	\$500,916	\$517,553	\$517,553
Fuel Assistance Grants	\$9,189,312	\$9,470,595	\$8,748,167	\$8,748,168
Weatherization	\$669,963	\$949,051	\$1,103,548	\$1,103,548
Refunds	(\$666,700)	(\$600,000)	(\$600,000)	(\$600,000)
Total Expenditures	\$11,389,830	\$11,916,387	\$11,348,456	\$11,348,457
Ending Fund Balance	\$2,169,198	\$1,952,559	\$1,639,583	\$1,326,606
Required 1st Quarter Carryover		\$1,076,606	\$1,076,606	\$1,076,606
Balance		\$875,953	\$562,977	\$250,000

**ASSUMPTIONS:**

1. That 10 percent of the total LIEAP grant award for fiscal 1988 and fiscal 1989 will be used in the weatherization program.
2. That an equal reduction would be made in the fiscal 1988 and 1989 fuel assistance grant to ensure a minimum carryover balance of \$250,000 at the end of the 1989 biennium.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

Eligibility Determination

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	369.81	369.81
LFA Current Level FTE	379.05	379.05
Difference	(9.24)	(9.24)
Executive	\$7,916,017	\$7,913,075
LFA Current Level	\$8,018,383	\$8,015,788
Difference	(\$102,366)	(\$102,713)

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

1. There are two major factors causing the difference between the LFA and executive personal services: 1) The LFA reduced 6.56 FTE that had been vacant through all of fiscal 1986 and were vacant during the first quarter of fiscal 1987; 2) Because this program experienced a 7 percent vacancy savings factor during fiscal 1986, the LFA current level includes a 5 percent vacancy savings for the 1989 biennium. The executive includes a 4 percent vacancy savings.
2. Issues:
  - a. As part of the reorganization to create the Youth and Family Services Department, the executive eliminated 15.8 FTE in the Community Services program (which was transferred to the new department). The FTE represent 20 percent of the salaries of county welfare directors and clerical staff. The cost of these positions was retained in SRS but no additional funds were requested to absorb the added cost and, according to the executive proposal, the department was expected to pay for the added positions from current expenditure levels.
  - b. The LFA has eliminated 6.5 FTE that have been vacant since fiscal 1986.
  - c. The LFA has applied a 5 percent vacancy savings factor to this program and the executive has used a 4 percent factor.
3. Committee Issues  
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## **Eligibility Determination**

### **Committee Action**

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**LFA Book:** pg B-132

**EXE Book:** pg S-248 and S-259

## Eligibility Determination

<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$117,807	\$117,301
LFA Current Level	\$107,847	\$107,847
Difference	\$9,960	\$9,960

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

1. The executive includes approximately \$7,000 more in travel and \$3,000 more in relocation expenses than is included in the LFA.
2. Committee Issues

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Committee Action

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LFA Book: pg B-132

EXE Book: pg S-248

# MONTANA LEGAL SERVICES ASSOCIATION

801 N LAST CHANCE GULCH  
HELENA, MONTANA 59601  
(406) 442-9830

DATE 2-24-87  
HR

NEIL HAIGHT  
DIRECTOR

RUSSELL LAVIGNE JR  
MANAGING ATTORNEY

February 10, 1987

## STATUS

### Contract To Represent G.A. Recipients On SSI Applications

There have been 105 successful cases to date: this will save the state at least \$262,500.

Applying the 77% rate to the remaining cases the state will save a minimum of \$569,800.

The return to the state on each case is approximately 10-1.

Successful applicants for SSI disability benefits are adjudged likely to be disabled for at least 12 months. The normal minimum saving to the state for each successful case is about \$2500 during the 1st year. Added to this will be back benefits collected (on extended cases \$1200 to \$2000) and medicaid (more likely for disabled persons).

Total cases referred as of 2-10-87: 432

Closed Cases 136

Successful	105
Lost	7
Client moved, etc.	24

Success rate-all closed cases: 77%

Open Cases 296

Hearing held - awaiting decision	
	86

Awaiting hearing	113
Earlier Stages	97

Total billed to date - (including closed cases and current status on open cases.) \$63,882.72.

2-24-87

HB

DEPARTMENT OF LABOR AND INDUSTRY - EMPLOYMENT SERVICES  
HUMAN RIGHTS COMMISSION

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	9.0	9.0
LFA Current Level FTE	<u>9.0</u>	<u>9.0</u>
Difference	-0-	-0-
Executive	\$235,712	\$235,959
LFA Current Level	<u>235,096</u>	<u>235,213</u>
Difference	\$ 616	\$ 746

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

1. The executive includes \$690 more insurance per year than is included in LFA current level. The remainder of the difference is due to the difference in the calculation of vacancy savings.

2. Committee Issues

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Committee Action

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<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$77,164	\$74,361
LFA Current Level	<u>80,438</u>	<u>79,933</u>
Difference	\$(3,274)	\$(5,572)

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

1. The executive includes \$1,500 in fiscal 1988 for microfilming not included in LFA current level, and has reduced travel by \$700 due to the decrease in FTE. LFA current level includes \$1,500 more in office supplies and \$728 more in communications each year than the executive.

2. Committee Issues

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Committee Action

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<u>FUNDING</u>	1988		1989	
	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
General Fund	\$216,876	\$206,403	\$214,320	\$206,151
Federal EEOC	<u>96,000</u>	<u>109,131</u>	<u>96,000</u>	<u>108,995</u>
Total	\$312,876	\$315,534	\$310,320	\$315,146

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

1. All cases heard by the commission fall under state law. Some of these cases also cross over into federal law. In that event, the state is eligible for reimbursement at a set rate by either the federal Equal Employment Opportunity Commission or by the federal Department of Housing and Urban Development. The difference between the executive and LFA current level is in the assumption of the number of cases heard by the commission that will be eligible for federal reimbursement.

2. Committee Issues

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Committee Action

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DEPARTMENT OF LABOR AND INDUSTRY - EMPLOYMENT SERVICES  
COMMISSIONER'S OFFICE

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	4.0	4.0
LFA Current Level FTE	<u>4.0</u>	<u>4.0</u>
Difference	-0-	-0-

Executive	\$139,809	\$139,963
LFA Current Level	<u>139,829</u>	<u>139,993</u>
Difference	\$ (20)	\$ (20)

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

1. Difference is due to the difference in the calculation of vacancy savings.

2. Committee Issues

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Committee Action

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<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$16,579	\$16,606
LFA Current Level	<u>11,098</u>	<u>11,132</u>
Difference	\$ 5,481	\$ 5,474

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

1. The executive includes \$5,726 more each year in out-of-state travel than LFA current level.

2. Committee Issues

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Committee Action

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<u>FUNDING</u>	1988		1989	
	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
Proprietary	\$156,388	\$150,927	\$156,569	\$151,125

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

1. The Commissioner's Office is funded by charges made against all other programs of the department. These charges appear as operating expenses in each of the contributing programs' budgets.

2. Committee Issues

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Committee Action

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DEPARTMENT OF LABOR AND INDUSTRY - EMPLOYMENT SERVICES  
JOB TRAINING PARTNERSHIP ACT

<u>GRANTS</u>	<u>1988</u>	<u>1989</u>
Executive	\$7,636,073	\$7,965,212
LFA Current Level	<u>7,636,073</u>	<u>7,965,212</u>
Difference	\$ -0-	\$ -0-

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

1. JTPA grants are made to various state agencies and other organizations to provide various job training programs.

2. Committee Issues

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Committee Action

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<u>FUNDING</u>	<u>1988</u>	<u>1989</u>		
	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
General Fund	\$125,000	\$125,000	\$125,000	\$125,000
JTPA & ETC	7,302,073	7,302,073	7,631,212	7,631,212
Penalty & Int.	<u>209,000</u>	<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
Total	\$7,636,073	\$7,636,073	\$7,965,212	\$7,965,212

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

General fund in each budget supplements JTPA grants for displaced homemaker programs in the state. Unemployment insurance penalty and interest funds provide match on JTPA funds for pre-employment training and JTPA Title III dislocated workers.

2. Committee Issues

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Committee Action

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MODIFIED BUDGET REQUESTS  
JTPA SUMMER YOUTH TRAINING

Funds are requested to provide support and assistance to Montana employers in providing jobs for economically disadvantaged youth.

<u>Object</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
Grants & Federal Funds	\$926,410	\$926,410

AID TO FAMILIES WITH DEPENDENT CHILDREN DAY CARE

Funds are requested to provide initial child care assistance to former Aid to Families with Dependent Children (AFDC) clients who are employed, and to provide information as to the program's impact on successful employment of AFDC clients.

<u>Object</u>	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
Operating Exp. & General Fund	\$90,909	\$109,091

DEPARTMENT OF LABOR AND INDUSTRY - DIVISION OF WORKERS' COMPENSATION  
INSURANCE COMPLIANCE

<u>PERSONAL SERVICES</u>	<u>1988</u>	<u>1989</u>
Executive FTE	<u>35.0</u> 34.0	<u>35.0</u> 34.0
LFA Current Level FTE	<u>35.0</u>	<u>35.0</u>
Difference	-0-	-0-
Executive	\$733,760	\$733,869
LFA Current Level	<u>734,015</u>	<u>734,153</u>
Difference	\$ (255)	\$ (284)

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

1. Differences in personal services are due to differences in the calculation of vacancy savings.

2. Committee Issues

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Committee Action

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<u>OPERATING EXPENSES</u>	<u>1988</u>	<u>1989</u>
Executive	\$301,042	\$294,299
LFA Current Level	<u>258,573</u>	<u>255,131</u>
Difference	\$ 42,469	\$ 39,168