

MINUTES

**MONTANA HOUSE OF REPRESENTATIVES
53rd LEGISLATURE - REGULAR SESSION**

JOINT SUBCOMMITTEE ON HUMAN SERVICES & AGING

Call to Order: By CHAIRMAN COBB, on January 30, 1993, at 10:10 A:M.

ROLL CALL

Members Present:

Rep. John Cobb, Chairman (R)
Sen. Mignon Waterman, Vice Chairman (D)
Sen. Chris Christiaens (D)
Rep. Betty Lou Kasten (R)
Sen. Tom Keating (R)
Rep. David Wanzenried (D)

Members Excused: None

Members Absent: None

Staff Present: Lisa Smith, Legislative Fiscal Analyst
Lois Steinbeck, Legislative Fiscal Analyst
Connie Huckins, Office of Budget & Program Planning
John Huth, Office of Budget & Program Planning
Billie Jean Hill, Committee Secretary

Please Note: These are summary minutes. Testimony and discussion are paraphrased and condensed.

Committee Business Summary:

Hearing: NONE
Executive Action: SOCIAL AND REHABILITATION SERVICES

EXECUTIVE ACTION ON SOCIAL AND REHABILITATION SERVICES

Tape No. 1:Side 1

Ms. Lois Steinbeck, Legislative Fiscal Analyst, Exhibit 1

Executive Budget Modifications EXHIBIT 2

Motion/Vote: CHAIRMAN COBB moved to accept the LFA current level as the starting point for all subcommittee action.

Motion/Vote: REP. KASTEN moved the executive recommendation to pay employable general assistance recipients after 20 days.
Motion CARRIED unanimously.

Motion/Vote: SEN. KEATING moved to pro-rate cash (GA benefits) from date of application. Motion CARRIED with SEN. WATERMAN and REP. WANZENRIED voting no.

Motion: SEN. WATERMAN moved to fund the general assistance work program for the next biennium at \$1.0 million.

Substitute Motion: SEN. KEATING moved to defer consideration. Motion FAILED with CHAIRMAN COBB, SEN. CHRISTIAENS, and REP. WANZENRIED voting no.

Vote: Question was called on SEN. WATERMAN'S original motion. Motion FAILED with CHAIRMAN COBB, SEN. CHRISTIAENS, SEN. KEATING, REP. KASTEN, and REP. WANZENRIED voting no.

Motion/Vote: CHAIRMAN COBB moved to reduce GA payments to 32% of poverty. Motion FAILED with CHAIRMAN COBB, SEN. KEATING, and REP. KASTEN voting no.

Motion/Vote: SEN. KEATING moved to continue non-assumed county budget amendment. Motion FAILED with SEN. WATERMAN, SEN. CHRISTIAENS, REP. KASTEN and REP. WANZENRIED voting no.

Motion/Vote: CHAIRMAN COBB moved to restore five-percent reduction in non-assumed counties. Motion FAILED with SEN. CHRISTIAENS, REP. KASTEN and REP. WANZENRIED voting no.

Motion/Vote: SEN. WATERMAN moved to fund additional FTEs for child support enforcement program. Motion CARRIED with REP. KASTEN and REP. WANZENRIED voting no.

Motion/Vote: SEN. WATERMAN moved to accept increased communication costs for child support enforcement program. Motion CARRIED unanimously.

Motion/Vote: SEN. WATERMAN moved to restore five-percent personal services reductions in the child support enforcement program. Motion CARRIED with REP. KASTEN voting no. EXHIBIT 3

Motion/Vote: SEN. KEATING moved to accept the Medicaid managed care budget modification. Motion CARRIED unanimously.

Motion/Vote: SEN. WATERMAN moved to restore five-percent personal service cuts in the vocational rehabilitation program. Motion CARRIED with CHAIRMAN COBB and REP. KASTEN voting no.

Motion/Vote: SEN. WATERMAN moved to restore vacant positions removed 12-29-92. Motion FAILED with CHAIRMAN COBB, REP. KASTEN, and SEN. KEATING voting no.

Motion: REP. KASTEN moved to restore positions #10050, #10040, and 10090 in vocational rehabilitation.

Substitute Motion: SEN. WATERMAN moved to restore five-percent

cuts and the Swysgood cuts. Motion **FAILED** with **CHAIRMAN COBB**, **SEN. KEATING** and **REP. KASTEN** voting no.

Vote: **CHAIRMAN COBB** repeated the original motion restoring positions #10050, #10040, and 10090. Motion **CARRIED** with **CHAIRMAN COBB** and **REP. WANZENRIED** voting no.

Motion/Vote: **SEN. WATERMAN** moved to accept executive equipment - demonstration equipment in the vocational rehabilitation program. Motion **CARRIED** with **SEN. KEATING** and **REP. KASTEN** voting no.

Motion/Vote: **SEN. WATERMAN** moved to approve the LFA budget and federal spending authority of \$230,000 (independent living part A benefits). Motion **CARRIED** unanimously.

Executive Budget Modifications **EXHIBIT 2**

Motion/Vote: **SEN. WATERMAN** moved to approve the MSED administration and MSED benefits budget modifications in the vocational rehabilitation program. Motion **CARRIED** unanimously.

Motion/Vote: **SEN. WATERMAN** moved to approve the MonTECH administration and MonTECH benefits budget modifications in the vocational rehabilitation program. Motion **CARRIED** unanimously.

Motion: **SEN. WATERMAN** moved to accept funding switch modification.

Substitute Motion: **SEN. WATERMAN** amended the motion to say \$300,000 funding switch the first year, \$433,944 the second year. Motion **CARRIED** unanimously.

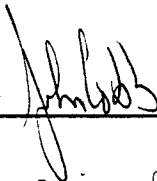
Motion/Vote: **REP. WANZENRIED** moved to accept House Bill 2 language that says the department (SRS) is authorized to transfer funds between appropriations for the vocational rehabilitation program and the visual services program. Motion **CARRIED** unanimously.

Motion/Vote: **CHAIRMAN COBB** moved to expand vocational rehabilitation/independent living benefits by \$200,000 from the general fund. Motion **CARRIED** unanimously. **EXHIBITS 4 and 5**

Motion/Vote: **CHAIRMAN COBB** moved that the current level be increased by \$50,000 from the general fund each year of the biennium to support the legal services contract in the assistance payments program. Motion **CARRIED** unanimously.

ADJOURNMENT

Adjournment: 12:30 P:M



JOHN COBB, Chairman



BILLIE JEAN HILL, Secretary

JC/bjh

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL

DATE

1-20-07

NAME	PRESENT	ABSENT	EXCUSED
REP. JOHN COBB, CHAIRMAN	☒	☐	☐
SEN. MIGNON WATERMAN, VICE CHAIR	☐	☐	☐
SEN. CHRIS CHRISTIAENS	☒	☐	☐
SEN. TOM KEATING	☒	☐	☐
REP. BETTY LOU KASTEN	☐	☐	☐
REP. DAVID WANZENRIED	☒	☐	☐
	☐	☐	☐
	☐	☐	☐

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 32, 1993 BILL NO. _____ NUMBER _____

MOTION: accept LFA Budget ~~except~~
especially programs with
benefits

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: Posters exec pay after 30 days c. recommendations 10 employees

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE

Jan 30, 1993

BILL NO.

NUMBER

MOTION:

Pro - roll Casa ^{HH benefits} from date of

application

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	X
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED		X

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: ~~Leave Assistant General Counsel~~

Substitute Motion

Refer for consideration

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS		X
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN	X	X
REP. DAVID WANZENRIED		X
		X

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HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: CD Assistance - Grant Program

1, 11.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS		X
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED		X

Over

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: GA payments @ 32% poverty

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		X
SEN. CHRIS CHRISTIAENS		X
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED		X

fails

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: _____

Continued Non-assessment Co. Budget Amend

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		X
SEN. CHRIS CHRISTIAENS		X
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED		X

did

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: Restore 57 Reduction - A

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS		X
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED		X

fails

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER Support
 MOTION: Additional FTE - Child Enforcement

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN	W	X
REP. DAVID WANZENRIED		X
		W

Passes

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, BILL NO. _____ NUMBER _____

MOTION: Increased Communication Costs
for Child ^{Support} Enforcement

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	✓	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN	✓	
REP. DAVID WANZENRIED	✓	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: (12) Restore 5% reduction - (1)
Child Support Enforcement

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	X

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: Decided Managed Care
1 FTE

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: w/ 5% restoration personal services
Costs Inc Rehab

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		✓
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	✓	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN		✓
REP. DAVID WANZENRIED	✓	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: Restore all cuts.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

Died

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: Restore Surgeon's cuts

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS		X
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

list

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE

Jan 30, 1993

BILL NO.

NUMBER

MOTION:

*Restall
10050*

10040

in 100 Reelab

10090

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED		X

Coxilla

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. Voc Rehab NUMBER

MOTION: Equipment - Demonstration
Equipment

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: Approve LFA budget

Approved spending authority of 230,000
(Independent Living Port A Benefits) -

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 11 BILL NO. _____ NUMBER _____

MOTION: MSED Admin

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	✓	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: MSED Benefits

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30 1993 BILL NO. _____ NUMBER _____

MOTION: Moves to approve ManTECH

not administration and ManTECH benefits

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE 1-31-93 BILL NO. _____ NUMBER _____

MOTION: Move to accept funding action
Amended to include \$300,000 the first
year and \$432,944 the second year

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Jan 30, 1993 BILL NO. _____ NUMBER _____

MOTION: Language House Bill 2

A bill Dept in authority to transfer funds between appropriations for the Coc Rehab and General Serv Prog

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE 1-30-93 BILL NO. _____ NUMBER _____

MOTION: Move to suspend constitutional

Colt rehab / independent living by
\$200.00

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		
SEN. CHRIS CHRISTIAENS		
SEN. TOM KEATING		
REP. BETTY LOU KASTEN		
REP. DAVID WANZENRIED		

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE

Jan 20, 1993

BILL NO.

NUMBER

MOTION:

*I move that the LHA current level be increased by \$50,000 ^{general fund} each year if
the business to support the legal services contract.*

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	☒	☐
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	☒	☐
SEN. CHRIS CHRISTIAENS	☒	☐
SEN. TOM KEATING	☒	☐
REP. BETTY LOU KASTEN	☒	☐
REP. DAVID WANZENRIED	☒	☐
	☐	☐
	☐	☐

SUBCOMMITTEE ACTION TO DATE (1-30-93) DATE 1-30-93

Biennial General
Fund (Reduction) Increase Contingent
on Bill

Subcommittee Action

Restrict Emergency Assistance	(\$50,000)	
Reduce Outpatient Hospital Reimbursement	(115,368)	
Bid Oxygen Services	(175,440)	
Recalculate Out-of-State Hospital Payment	(475,592)	
Non-Assumed Counties TEAMS Costs	(300,000)	
5% Personal Services Reductions*	(389,262)	
Positions Vacant 12-29-92*	(157,141)	
Deassumption of County Welfare Programs		LC1112
Department of Social and Rehabilitation Services	(9,300,000)	
Department of Family Services	(5,400,000)	
Seek Child Support Payments from Parents of Pregnant, Unmarried Minors	(472,092)	LC???
Payment of Medically Needy Incurment		
Revenue Increase**	(5,850,412)	
Benefit and Operating Cost Increases	1,123,859	HB309

SUBTOTAL OF ACTIONS TO 1-29-93 (\$21,561,448)

DIFFERENCE BETWEEN SUBCOMMITTEE ACTION
AND \$25 MILLION TARGET (\$3,438,552)

*Estimated general fund personal services reductions.

**Revenue increase shown as negative.

Executive Budget Modifications

DATE 2-30-93

SB _____

Social & Rehabilitation Services

Budget Modification	P G	FTE	Fiscal 1994		FTE	Fiscal 1995		Committee Action
			General Fund	Total Funds		General Fund	Total Funds	
1 Local JOBS Match	01	0.00	\$0	\$1,100,000	0.00	\$0	\$1,650,000	
2 Food Stamp Outreach	01	0.00	0	157,349	0.00	0	157,349	
3 AFDC At-Risk Day-Care	01	0.00	0	1,176,774	0.00	0	1,176,774	
4 General Assistance Work Program	01	0.00	522,142	698,569	0.00	522,142	698,569	
5 GA Payment At 32% Of Poverty	01	0.00	(520,596)	(520,596)	0.00	(520,596)	(520,596)	
6 Daycare Administration To SRS	01	0.00	0	2,800,492	0.00	0	2,800,767	
7 Continue Non-Assumed Co. BA	03	6.00	0	170,787	6.00	0	170,888	
8 Restore 5% Reduction - A	03	10.25	0	236,323	10.25	0	236,792	
10 Additional FTE	05	14.00	0	0	14.00	0	0	
11 Increased Communication Costs	05	0.00	0	45,990	0.00	0	49,240	
12 Restore 5% Reduction - C	05	6.42	0	160,923	6.42	0	161,457	
14 Medicaid Managed Care	07	1.00	(1,059,198)	(3,850,244)	1.00	(1,387,072)	(4,858,840)	
15 Pyschiatric Utilization Review	07	0.00	(103,525)	(417,250)	0.00	(106,125)	(417,250)	
16 State Medical Cost Containment	07	0.00	75,000	75,000	0.00	75,000	75,000	
17 Medicaid Claims Processing	07	0.00	69,300	277,200	0.00	69,300	277,200	
18 Medically Needy Cost Savings	07	0.00	(1,691,500)	(639,509)	0.00	(1,691,500)	(639,509)	
20 Teams Facility Management	09	0.00	0	0	0.00	74,926	149,853	
20A Restore 5% Reduction - TDD	09	0.20	0	3,549	0.20	0	3,553	
22 MSED Administration	10	0.00	0	5,176	0.00	0	1,310	
23 MSED Benefits	10	0.00	0	459,614	0.00	0	116,288	
24 MonTECH Administration	10	0.00	0	6,098	0.00	0	6,403	
25 MonTECH Benefits	10	0.00	0	565,414	0.00	0	593,683	
26 Funding Switch	10	0.00	244,027	0	0.00	433,944	0	
28 Additional FTE	11	3.00	0	78,339	3.00	0	78,414	
29 Restore 5% Reduction - H	11	2.50	0	68,475	2.50	0	68,534	
Totals		43.37	(\$2,464,350)	\$2,658,473	43.37	(\$2,529,981)	\$2,035,879	

NOTE: Items in this table are explained on pages B-55 to B-59 in the LFA Budget Analysis (Vol.II).

The number and title of the items listed ties to the number and title of items discussed in the budget analysis. The Racicot amendments to the Stephens budget removed budget modifications to reinstate general fund FTE removed to comply with section 13 of House Bill 2. Those budget modifications are not listed in this table.

Vacant FTE Removed from SRS Budget

Social & Rehabilitation Services

Reinstatement of FTE	P G	FTE	Fiscal 1994		FTE	Fiscal 1995		Committee Action
			General Fund	Total Funds		General Fund	Total Funds	
1 Assistance Payments	01	0.75	\$6,052	\$18,684	0.75	\$6,057	\$18,702	
2 Non-Assumed Counties Eligibility Staff	03	6.50	0	144,373	6.50	0	144,503	
3 Administrative and Support Services	04	3.00	22,520	40,036	3.00	22,164	40,446	
4 Child Support Enforcement	05	1.00	0	42,570	1.00	0	42,603	
5 State-Assumed Counties Eligibility Staff	06	2.50	30,758	30,684	2.50	30,872	30,773	
6 Medical Assistance	07	3.00	46,270	46,270	3.00	46,297	46,297	
7 Office of Management and Analysis	09	1.00	0	33,892	1.00	0	33,918	
8 Vocational Rehabilitation	10	3.00	19,934	73,653	3.00	19,951	73,715	
9 Developmental Disabilities Division	14	1.00	13,365	19,313	1.00	13,441	19,262	
10 DDPAC	15	1.00	0	22,998	1.00	0	22,018	
Totals		22.75	\$138,899	\$472,473	22.75	\$138,782	\$472,238	

NOTE: This table lists FTE vacant 12/29/92 and removed by the joint House Appropriations and Senate Finance and Claims committees. The executive is requesting reinstatement of these FTE.

THE AMOUNTS SHOWN IN GENERAL FUND AND TOTAL FUNDS COLUMNS ARE ESTIMATES. ANY SUBCOMMITTEE ACTION TO REINSTATE FTE SHOULD IDENTIFY THE FTE BY POSITION NUMBER AND LET THE BUDGET SYSTEM CALCULATE THE CORRECT PERSONAL SERVICES REDUCTION.

EXHIBIT 2
DATE 1/30/93

EXHIBIT 3
 DATE 8-30-98
 SB _____

Foster Care Rate Increase

	FY 94				FY 95			
	G.F.	Federal	County	Total	G.F.	Federal	County	Total
Approved 3%	266,436	82,728	26,361	375,525	533,238	165,570	56,004	754,812
Difference LFA Base	6,717	8,804	665	16,186	18,203	5,701	1,911	25,815
LFA Base & Exec Mod	20,986	6,517	2,077	29,580	67,102	14,558	4,906	86,566

EXHIBIT 4
DATE 1-30-93
SB

January 29, 1993

Lois Steinbeck
Senior Fiscal Analyst

Dear Ms Steinbeck

Attached is a worksheet that shows the effect of a 1% rate increase for AFDC in both FY 94 and FY 95.

If you have any questions, please contact me at 1919.

Sincerely,

Mike Billings

Michael G. Billings, Director
Office of Management Analysis and Systems

01/29/93
01:30 PM

Increased Costs to State Associated with 1% Provider Rate Increase in each Year FY 94 and FY 95

9495GF1%

Program/Services	FY 94 General	FY 94 State Special	FY 94 Federal	FY 94 Total	FY 95 General	FY 95 State Special	FY 95 Federal	FY 95 Total	Biennium General	Biennium State Special	Biennium Federal	Biennium Total
Program 01 AFDC	\$136,520	\$9,256	\$357,245	\$503,021	\$278,436	\$18,697	\$718,962	\$1,016,095	\$414,956	\$27,953	\$1,076,207	\$1,519,116

EXHIBIT 4
DATE 1-30-93
SB

Increased Costs to State Associated with 1% Provider Rate Increase in each Year FY 94 and FY 95

9495GF1%

Program/Services	FY 94 General	FY 94 State Special	FY 94 Federal	FY 94 Total	FY 95 General	FY 95 State Special	FY 95 Federal	FY 95 Total	Biennium General	Biennium State Special	Biennium Federal	Biennium Total
Program 01												
JOBS-Private	\$6,896	\$0	\$21,674	\$28,570	\$14,029	\$0	\$43,682	\$57,711	\$20,925	\$0	\$65,356	\$86,281
JOBS-DOLI	\$1,696	\$0	\$4,202	\$5,898	\$3,445	\$0	\$8,470	\$11,915	\$5,141	\$0	\$12,672	\$17,813
PWP-DOLI	\$913	\$0	\$869	\$1,782	\$1,844	\$0	\$1,755	\$3,599	\$2,757	\$0	\$2,624	\$5,381
PWP-Private	\$1,788	\$0	\$1,788	\$3,576	\$3,612	\$0	\$3,612	\$7,224	\$5,400	\$0	\$5,400	\$10,800
PWP-Support Services	\$727	\$0	\$491	\$1,218	\$1,468	\$0	\$992	\$2,460	\$2,195	\$0	\$1,483	\$3,678
Day Care-Transitional	\$2,678	\$0	\$6,712	\$9,390	\$5,723	\$0	\$13,996	\$19,719	\$8,401	\$0	\$20,708	\$29,109
Day Care-JOBS	\$3,453	\$0	\$8,655	\$12,108	\$7,300	\$0	\$18,048	\$25,428	\$10,833	\$0	\$26,703	\$37,536
Day Care-Self Initiated	\$2,595	\$0	\$6,505	\$9,100	\$5,331	\$0	\$13,051	\$18,382	\$7,926	\$0	\$19,556	\$27,482
Total Program 01	\$20,746	\$0	\$50,896	\$71,642	\$42,832	\$0	\$103,606	\$146,438	\$63,578	\$0	\$164,502	\$218,080
Program 07												
Physician	\$105,795	\$0	\$259,268	\$365,063	\$232,779	\$0	\$556,304	\$789,083	\$338,574	\$0	\$815,572	\$1,154,146
Other Practitioners	\$16,689	\$0	\$40,899	\$57,588	\$36,720	\$0	\$87,756	\$124,476	\$53,409	\$0	\$128,655	\$182,064
Drugs	\$72,714	\$0	\$178,197	\$250,911	\$159,991	\$0	\$382,353	\$542,344	\$232,705	\$0	\$560,550	\$793,255
Dental	\$16,947	\$0	\$41,531	\$58,478	\$37,288	\$0	\$89,112	\$126,400	\$54,235	\$0	\$130,643	\$184,878
Other	\$78,524	\$0	\$192,434	\$270,958	\$145,736	\$0	\$340,283	\$494,019	\$224,260	\$0	\$540,717	\$764,977
Waiver	\$23,724	\$0	\$58,138	\$81,862	\$52,198	\$0	\$124,746	\$176,944	\$75,922	\$0	\$182,884	\$258,806
Total Program 07	\$314,393	\$0	\$770,467	\$1,084,860	\$664,712	\$0	\$1,588,554	\$2,253,266	\$979,105	\$0	\$2,359,021	\$3,338,126
Program 10												
Section 110	\$9,775	\$0	\$36,115	\$45,890	\$19,647	\$0	\$72,592	\$92,239	\$29,422	\$0	\$108,707	\$130,129
Supp Employment	\$540	\$0	\$1,997	\$2,537	\$1,086	\$0	\$4,014	\$5,100	\$1,626	\$0	\$6,011	\$7,637
Migrant	\$983	\$0	\$983	\$983	\$0	\$0	\$1,977	\$2,977	\$232,705	\$0	\$2,960	\$2,960
Extended Employment	\$4,763	\$0	\$0	\$4,763	\$9,573	✓	\$0	\$9,573	\$14,336	\$0	\$0	\$14,336
JPTA	\$0	\$0	\$4,530	\$4,530	\$0	\$0	\$9,106	\$9,106	\$0	\$0	\$13,636	\$13,636
JPTA	\$196	\$0	\$1,768	\$1,964	\$395	\$0	\$3,553	\$3,948	\$591	\$0	\$5,321	\$5,912
Total Program 10	\$15,274	\$0	\$45,393	\$60,667	\$30,701	\$0	\$91,242	\$121,943	\$45,975	\$0	\$136,635	\$182,610
Program 13												
Section 110	\$960	✓	\$3,545	\$4,505	\$1,929	\$0	\$7,126	\$9,055	\$2,889	\$0	\$10,671	\$13,560
Visual Medical	\$781	\$0	\$0	\$781	\$1,569	\$0	\$0	\$1,569	\$2,350	\$0	\$0	\$2,350
Extended Employment	\$16	\$0	\$0	\$16	\$32	\$0	\$0	\$32	\$48	\$0	\$0	\$48
Ind Living	\$0	\$0	\$2,166	\$2,166	\$0	\$0	\$4,354	\$4,354	\$0	\$0	\$6,520	\$6,520
JPTA	\$0	\$0	\$141	\$141	\$0	\$0	\$284	\$284	\$0	\$0	\$425	\$425
Total Program 13	\$1,757	\$0	\$5,852	\$7,609	\$3,530	\$0	\$11,764	\$15,294	\$5,287	\$0	\$17,616	\$22,903
Total Program 14	\$229,411	\$0	\$120,471	\$349,882	\$162,773	\$0	\$240,490	\$703,263	\$692,184	\$0	\$360,961	\$1,053,145
Total SFS	\$581,581	\$0	\$993,079	\$1,574,660	\$1,204,518	\$0	\$2,035,656	\$3,240,204	\$1,786,129	\$0	\$3,028,735	\$4,814,964

✓ Changes from Friday spreadsheet.

Increased Costs Assoc With 1% Incr. in Amide Rate, FY94, FY95

Dept of Family Services

I. Foster Care

II. Day Care

Funding	FY94	FY95	FY94	FY95
GF	\$ 88,812	\$ 177,746	\$ 8,803	\$ 9,656
Fed	27,576	55,190	3,017	6,060
County	8,787	18,668	-	-
Total	<u>\$ 125,716</u>	<u>\$ 251,604</u>	<u>\$ 7,819</u>	<u>\$ 15,716</u>

EXHIBIT 5
DATE 1-30-93
SB _____