

Department of Labor & Industry
Decision Package updates

Workforce Service Division

DP 1 - General Fund/ESA/Reed Act Funding Switch - The executive is proposing a funding switch from the one-time distribution of Reed Act federal funds and replacing them with general fund and ESA funds. In the 2003 Legislative session, general fund was replaced with ESA funds and back-filled with Reed Act funds in the Jobs for Montana Graduates and Displaced Homemakers programs. The executive is requesting these programs be funded with general fund at \$363,000 per year. Additionally, the executive is requesting a funding switch from Reed Act funds to restore ESA funds for operating costs of \$241,000 per year. This request is to restore the 2003 legislative session one-time-only funding switch in the Workforce Services Division (WSD).

Unemployment Insurance Division

DP 5 - Transfer UI Contributions Bureau from DOR to DLI - The executive is proposing additional state special revenues of \$532,410 per year from the ESA and \$299,803 in FY 2006 and \$298,237 in FY 2007 from UI Administrative Grants. This request would complete the transfer of the Contributions Bureau, and the executive states that no additional expenditures are expected in the future. The proposed increases include the following:

- Increased expenditures for 6 leased vehicles for field auditors at \$32,175 per year
- Indirect costs of \$152,585 in FY 2006 and \$152,415 in FY 2007 to support centralized services in DOLI
- Funding for 3 additional FTE: 1) 1.00 FTE for computer support for the transferred UI staff; and 2) 2.0 FTE for ongoing programming on the MAC UI tax system. Total personal services costs are \$166,913 in FY 2006 and \$167,517 in FY 2007
- Computer processing and telephone charges from the Department of Administration of \$295,000 per year
- Rental of non-state building of \$80,000 per year
- Printing, photocopying, postage, and miscellaneous office expenditures of \$79,500 per year

Commissioner's Office

DP 6 - Commissioner's Office/CSD Proprietary Base Adj. - The executive is requesting an increase in the proprietary base for the Commissioner's Office/CSD for: Technical Service Bureau to recover costs for operations; Hearings Bureau for providing administrative hearings to the Business Standards Division; and for the Department's Cost Allocation Plan (CAP) to reflect the FY 2006 and FY 2007 cost of personal services and operating expenses and to establish a 60-day working capital. The executive requests a rate of 8 percent for FY 2006 and 8 percent for FY 2007.

Business Standard Division

DP 22 – Business Services Division Proprietary Base Adjustment- This request is to increase the proprietary base for Business Services Division Administration, Business & Occupational Licensing Bureau, Health Care Licensing Bureau and Legal to accurately reflect the FY 2006 and FY 2007 cost of personal services and operating expenses and to establish a 60-day working capital. The executive recommends \$406,148 in FY 2006 and \$486,753 in FY 2007 in proprietary funding.

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Workers Compensation Court

DP-20 Workers Compensation Court Base Adj.-

The Executive recommends the appropriation of \$23,963 in FY 2006 and \$25,117 in FY 2007 of state special revenue authority to fully fund the Workers' Compensation Court for the upcoming biennium. This request is comprised of: \$10,000 in travel, \$10,000 in contracted services, and \$1,704 for rent increase each year of the biennium; and \$2,259 for FY 2006 and \$3,413 for FY 2007 for indirect costs to support the Centralized Services Division.