

### Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	282.45	282.45	267.00	267.00	282.45	267.00	(15.45)	(5.47)%
Personal Services	13,597,271	16,471,900	17,433,723	16,148,622	30,069,171	33,582,345	3,513,174	11.68 %
Operating Expenses	4,031,881	5,734,973	6,645,235	6,232,313	9,766,854	12,877,548	3,110,694	31.85 %
Equipment & Intangible Assets	12,908	9,209	12,908	12,908	22,117	25,816	3,699	16.72 %
Grants	5,020,870	8,655,517	5,517,928	5,517,770	13,676,387	11,035,698	(2,640,689)	(19.31)%
Transfers	187,966	333,399	44,936	45,114	521,365	90,050	(431,315)	(82.73)%
Debt Service	43,593	40,593	132,381	155,587	84,186	287,968	203,782	242.06 %
<b>Total Costs</b>	<b>\$22,894,489</b>	<b>\$31,245,591</b>	<b>\$29,787,111</b>	<b>\$28,112,314</b>	<b>\$54,140,080</b>	<b>\$57,899,425</b>	<b>\$3,759,345</b>	<b>6.94 %</b>
General Fund	22,908	43,910	39,417	52,332	66,818	91,749	24,931	37.31 %
State/Other Special Rev. Funds	8,444,686	9,431,560	12,099,254	10,361,940	17,876,246	22,461,194	4,584,948	25.65 %
Federal Spec. Rev. Funds	14,426,895	21,770,121	17,648,440	17,698,042	36,197,016	35,346,482	(850,534)	(2.35)%
<b>Total Funds</b>	<b>\$22,894,489</b>	<b>\$31,245,591</b>	<b>\$29,787,111</b>	<b>\$28,112,314</b>	<b>\$54,140,080</b>	<b>\$57,899,425</b>	<b>\$3,759,345</b>	<b>6.94 %</b>

### Program Description

The Workforce Services Division (WSD) is a gateway to government services including:

- Retraining and reemployment services for laid-off workers
- Employment and training services for people transitioning from welfare to work
- Employment services for youth, veterans, seasonal/migrant farm workers, and general job seekers

WSD operates through three bureaus: 1) Job Service Operations Bureau coordinates and guides the delivery of workforce development services to communities through a network of 25 Job Service Centers across the state; 2) Statewide Workforce Programs and Oversight Bureau performs oversight, regulatory, fiscal, tracking, registration, and support functions statewide for both state and federal programs; 3) Research and Analysis Bureau works in partnership with the US Department of Labor to provide labor market information that is used at the national and state level by businesses, policy makers, and educators. The bureau also provides kindergarten-adult career resources for use by educators, students, workforce development agencies, and job seekers. Also housed within WSD are the Incumbent Worker Training Program and State Workforce Investment Board (SWIB).

**Program Highlights**

<b>Workforce Services Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The legislature provided a budget for the 2017 biennium that is 10.6% lower than the 2015 biennium appropriations. The majority of the reductions occurred as a result of decreases in federal funding support for the division</li> <li>• Decreases in federal funding are due to: <ul style="list-style-type: none"> <li>◦ Few qualified participants for the Trade Adjustment Allowance Program</li> <li>◦ Loss of Department of Education grant</li> </ul> </li> <li>• 1.00 FTE and related personal services were eliminated as the position was vacant all of FY 2014</li> <li>• 6.50 FTE and related personal services were eliminated as federal funding supporting the positions is not estimated to be available. Instead the legislature provided additional grant authority should the division receive new federal grants</li> <li>• The legislature provided \$0.7 million in state special revenues each year of the biennium to support Jobs for Montana Graduates Program</li> <li>• Workforce Services Division transferred 7.00 FTE and \$1.8 million in appropriation authority to the Technology Services Division as part of a reorganization</li> <li>• The legislature provided \$2.4 million in operating authority for proprietary rates costs that will be charged to the division for information technology services provided by the new Technology Services Division</li> <li>• The legislature provided for 13.00 new FTE and related personal services and operating costs for the implementation of SB 405, the Montana Health and Economic Livelihood Partnership Act</li> </ul>

**Program Narrative**

*Comparison of FY 2015 Legislative Base to FY 2015 Adjusted Base as shown in the Program Budget Comparison Table*

The following figure shows the differences between the FY 2015 appropriations as implemented by the executive and shown in the budget comparison table compared to the FY 2015 legislative appropriations used for purposes of the budget base.

Department of Labor & Industry - Workforce Services Division FY 2015 Appropriation Transactions							
Program	Legislative Approps	Legislative App OTO	House Adjustment	Operating Plan	Program Transfers	Reorgs	Total Exec. Implement
Personal Services	\$16,817,391	\$0	\$0	\$0	(\$242,597)	(\$512,332)	\$16,062,462
Operations	6,883,406		(27,490)		(24,492)	(1,340,013)	5,491,411
Equipment	9,209						9,209
Grants	8,483,517						8,483,517
Tranfers	333,399						333,399
Debt Service	13,103		27,490				40,593
Program Total	\$32,540,025	\$0	\$0	\$0	(\$267,089)	(\$1,852,345)	\$30,420,591

The figure for FY 2015 appropriation implemented by the executive in the budget comparisons table doesn't tie to the figure shown in the table above because the executive included \$825,000 of general fund from SB 410 enacted by the 2013 Legislature. The 2015 Legislature approved the reorganization of information technology services within DOLI. This change includes a transfer of 7.0 FTE, \$0.5 million in personal services and \$1.3 million in operating expenses to the new Technology Services Division (TSD). Other changes in appropriation authority approved by the legislature include transferring \$242,597 in personal services authority and \$24,492 in operating costs to other divisions within the agency. The division was able to transfer personal services authority due to a high number of vacant positions that were not required to operate the Workforce Services Division.

#### *Legislative Budget*

Due to the high number of vacancies that occurred in FY 2014 the legislature reduced a number of FTE including:

- 1.00 FTE that were vacant all of FY 2014
- 6.50 FTE that were previously supported by federal funds that are no longer available
- 20.95 FTE that were eliminated as part of the agencies compliance with boilerplate language contained in HB 2 as enacted by the 2013 Legislature

This is partially offset by the addition of 13.00 FTE for the implementation of SB 405 which requires the division to provide services to Medicaid recipients.

As shown in the program budget comparison, the Workforce Services Division personal services increase \$3.5 million each year of the biennium when compared to the executive's implementation of the 2015 biennium. In addition to increases that result from the implementation of pay raises and health insurance contributions included in HB 13 enacted by the 2013 Legislature, other changes include:

- Market, proficiency agreement progression, (proficiency agreement progression refers to agreements with employees as part of negotiated settlement, career ladders, or training assignments whereby pay increases can be made if the employee attains specific agreed upon proficiencies) and reclassification increases granted throughout FY 2014 that are annualized for the 2017 biennium
- Employee attainment of longevity milestones in the 2017 biennium
- Reclassification of 18 positions between biennia
- Changes in employer retirement contributions enacted by the 2013 Legislature
- Addition of 13.00 FTE for SB 405

The majority of the increase in operating expenses is due to:

- Creation of proprietary rates for information technology services
- Support for programs that were funded one-time-only in the 2015 biennium

Both personal services and operating expenses were further reduced to fully realize the impact of the reorganization on the division. The additional reductions resulted from the change in the base budget. The reductions were included in FY 2014 but were not part of the FY 2015 base budget used by the legislature as the budget starting point. To ensure the change was cost neutral, personal services were reduced by \$210,000 over the biennium and operating costs were reduced by \$304,000.

Statewide Workforce Programs and Oversight Bureau includes the Jobs for Montana Graduates Program. This program was funded through one-time-only appropriations in the 2015 biennium. The legislature provided ongoing funding for the program of \$0.7 million each year of the 2017 biennium from state special revenues from the employment security account including \$0.2 million in operating expenses each year.

The legislature provided an increase to the budget for the Research and Analysis Bureau of \$62,467 in operating expenses each year of the biennium to support the career resource network, previously funded with one-time-only funds in the 2015 biennium.

As part of the allocation of the boilerplate reduction in FTE, the legislature further reduced personal services for the Workforce Services Division and increased personal services for the other divisions. The reduction included \$210,000 in state special revenues and \$840,000 in federal revenues over the biennium.

### Funding

The following table shows program funding by source from all sources of authority.

Department of Labor and Industry, 01-Workforce Services Division						
Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	91,749	0	0	91,749	0.16 %	
02242 Contracts From PHHS	0	0	0	0	0.00 %	
02245 Jobs For MT's Graduates (JMG)	0	0	0	0	0.00 %	
02252 DoLI Operations Acct	0	0	0	0	0.00 %	
02256 Electrical Apprenticeship	0	0	0	0	0.00 %	
02258 Employment Security Account	22,233,823	0	0	22,233,823	98.99 %	
02455 Workers Comp Regulation	227,371	0	0	227,371	1.01 %	
<b>State Special Total</b>	<b>\$22,461,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,461,194</b>	<b>38.78 %</b>	
03124 Employment Trng Grants	17,568,327	0	0	17,568,327	49.70 %	
03128 L & I Federal Funding	903,217	0	0	903,217	2.56 %	
03131 OSHA Stat Prgm Fed.St Sdy	227,307	0	0	227,307	0.64 %	
03194 Research/Analysis CRN	1,495,886	0	0	1,495,886	4.23 %	
03197 WSD-Dept of Education Grant	0	0	0	0	0.00 %	
03297 Labor And Industry Veteran Gra	1,308,220	0	0	1,308,220	3.70 %	
03338 Contracts From PHHS	0	0	0	0	0.00 %	
03682 Wagner Peyser	12,248,155	0	0	12,248,155	34.65 %	
03692 Alien Labor Certification(ALC)	101,038	0	0	101,038	0.29 %	
03693 Wrk Opportunities Tx Crdt/WOTC	108,711	0	0	108,711	0.31 %	
03694 Trade Adjustment Assist/NAFTA	1,367,025	0	0	1,367,025	3.87 %	
03954 UI Administrative Grants	18,596	0	0	18,596	0.05 %	
03972 WSD-Dept of Justice Grant	0	0	0	0	0.00 %	
<b>Federal Special Total</b>	<b>\$35,346,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,346,482</b>	<b>61.03 %</b>	
06051 Montana Career Info System	0	16,322	0	16,322	100.00 %	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$16,322</b>	<b>\$0</b>	<b>\$16,322</b>	<b>0.03 %</b>	
<b>Total All Funds</b>	<b>\$57,899,425</b>	<b>\$16,322</b>	<b>\$0</b>	<b>\$57,915,747</b>		

*HB 2 Funding*State special revenue

The majority of the state special revenue funding is from the employment security account. The revenue for this account is generated from an administrative assessment against the payrolls of Montana employers. Statute enumerates the uses of the fund, including the operating expenses of the Job Service offices.

Federal revenues

About two thirds of the total funding for the Workforce Services Division is from federal special revenue. Nearly 85% of this funding is from two federal programs: Wagner-Peyser Act and Workforce Investment Act. The uses and requirements for these funds are determined by the federal agencies granting the funding.

*Proprietary Funds*

The proprietary funding is considered and approved as rates charged to entities participating in the Montana Career Information System and are discussed in the "Proprietary Rates" section of the narrative.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	43,910	43,910	87,820	95.72 %	32,540,025	32,540,025	65,080,050	112.40 %
PL Adjustments	(4,493)	8,422	3,929	4.28 %	(6,389,632)	(6,303,943)	(12,693,575)	(21.92)%
New Proposals	0	0	0	0.00 %	3,636,718	1,876,232	5,512,950	9.52 %
<b>Total Budget</b>	<b>\$39,417</b>	<b>\$52,332</b>	<b>\$91,749</b>		<b>\$29,787,111</b>	<b>\$28,112,314</b>	<b>\$57,899,425</b>	

Reductions contained in present law make up the majority of the changes in this division. Reductions in federal grant support of \$3.3 million each year make up about 50% of the change. The majority of the remaining difference is related to the reorganization that transferred \$1.8 million to the Technology Services Division each year of the biennium. New proposals include establishing proprietary rates at a cost of \$3.75 million over the biennium and funding for SB 405 which implements the Montana Health and Economic Livelihood Partnership Act.

**Present Law Adjustments**

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 515 - State Share Health Insurance	0.00	7,960	43,294	75,835	127,089	0.00	7,960	43,294	75,835	127,089
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	120,778	416,258	537,036	0.00	0	120,778	416,258	537,036
DP 525 - Fixed Cost Adjustment	0.00	0	(116,530)	(182,026)	(298,556)	0.00	0	(112,675)	(176,004)	(288,679)
DP 529 - Longevity and Other adjustments	0.00	(5,608)	(4,203)	(12,389)	(22,200)	0.00	7,575	5,677	16,733	29,985
DP 530 - Reorganization	0.00	0	(823,193)	(1,027,352)	(1,850,545)	0.00	0	(823,193)	(1,027,352)	(1,850,545)
DP 531 - SITSD Rate Adjustment	0.00	(7,116)	28,726	74,197	95,807	0.00	(6,963)	32,706	84,479	110,222
DP 532 - General Liability Insurance Rate Adjustment	0.00	914	(4,290)	(11,080)	(14,456)	0.00	914	(4,290)	(11,080)	(14,456)
DP 535 - Program transfers	0.00	0	(93,512)	(173,577)	(267,089)	0.00	0	(93,512)	(173,577)	(267,089)
DP 550 - Motor Pool Adjustment	0.00	0	(10,884)	0	(10,884)	0.00	0	(11,039)	0	(11,039)
DP 560 - Adjustments to operating costs	0.00	11,897	127,936	218,664	358,497	0.00	12,433	123,486	222,579	358,498
DP 570 - Debt Service Funding	0.00	0	0	7,621	7,621	0.00	0	0	6,096	6,096
DP 600 - Additional reduction for reorg	0.00	0	(118,996)	(139,018)	(258,014)	0.00	0	(118,996)	(139,018)	(258,014)
DP 610 - Boilerplate allocation of 4% Reduction	0.00	(12,540)	(236,076)	(281,026)	(529,642)	0.00	(13,497)	(234,993)	(278,455)	(526,945)
DP 620 - Operating Cost Adjustments	0.00	0	310,431	(5,504,931)	(5,194,500)	0.00	0	200,488	(5,507,351)	(5,306,863)
DP 640 - Other Personal Services Changes	0.00	0	87,533	0	87,533	0.00	0	87,533	0	87,533
DP 650 - Reduction in 2.00 FTE	(1.00)	0	(46,863)	(7,045)	(53,908)	(1.00)	0	(46,757)	(7,031)	(53,788)
DP 670 - Additional employment security account funding	0.00	0	213,466	0	213,466	0.00	0	299,857	0	299,857
DP 100444 - Statewide 4% FTE Reduction - Program 01	(20.95)	0	0	0	0	(20.95)	0	0	0	0
DP 101001 - Jobs for Montana Graduates	0.00	0	647,275	0	647,275	0.00	0	647,340	0	647,340
DP 101002 - Research Analysis	0.00	0	(80,631)	(293,662)	(374,293)	0.00	0	(81,791)	(292,563)	(374,354)
DP 101003 - General Operating Adjustment	0.00	0	220,470	332,691	553,161	0.00	0	254,448	332,577	587,025
DP 101006 - Bond Reduction	0.00	0	(143,030)	0	(143,030)	0.00	0	(142,852)	0	(142,852)
<b>Grand Total All Present Law Adjustments</b>	<b>(21.95)</b>	<b>(\$4,493)</b>	<b>\$121,701</b>	<b>(\$6,506,840)</b>	<b>(\$6,389,632)</b>	<b>(21.95)</b>	<b>\$8,422</b>	<b>\$145,509</b>	<b>(\$6,457,874)</b>	<b>(\$6,303,943)</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

#### DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

#### DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

#### DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit,

grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 529 - Longevity and Other adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 530 - Reorganization -

The legislature adopted the reorganization of the information technology services from Workforce Services Division to the Technology Services Division within the department. This included transfers of \$823,193 in state special revenue, \$1,027,352 in federal funds, and 7.00 FTE in each year of the biennium.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 535 - Program transfers -

The legislature adopted program transfers made by the department in the interim.

DP 550 - Motor Pool Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 560 - Adjustments to operating costs -

The legislature adjusted funding for operating expenses to mitigate the impact of the reorganization as it related to fixed costs.

DP 570 - Debt Service Funding -

The legislature provided funding for debt service above that established in the 2015 legislative base.

DP 600 - Additional reduction for reorg -

The legislature aligned reductions for the reorganization of the Technology Services Division to the amounts projected by DOLI staff based on actual changes that occurred in FY 2014.

DP 610 - Boilerplate allocation of 4% Reduction -

As part of its compliance with the boilerplate language included in HB 2 enacted by the 2013 Legislature, DOLI eliminated a total of 30.02 FTE. While the 2013 Legislature adopted a 4% vacancy savings rate against all positions within the agency equally, the department eliminated FTE at a higher level within the Workforce Services Division as allowed through the boilerplate language. The legislature allocated the 2017 biennial changes in personal services funding based on the DOLI allocation of the reductions of FTE.

DP 620 - Operating Cost Adjustments -

The legislature adopted operating cost adjustments for the division.

DP 640 - Other Personal Services Changes -

The legislature adopted personal services changes for this division.

DP 650 - Reduction in 2.00 FTE -

The legislature reduced personal services supporting FTE within the Department of Labor and Industry that were vacant all of FY 2014.

DP 670 - Additional employment security account funding -

The legislature provided additional employment security account funding as requested by the executive.

DP 100444 - Statewide 4% FTE Reduction - Program 01 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. This change package includes a reduction of 20.95 FTE each year.

DP 101001 - Jobs for Montana Graduates -

The legislature provided funding from the state special revenue fund in each year of the biennium to support the Jobs for Montana Graduates Program.

DP 101002 - Research Analysis -

The legislature supported operating costs for the Research Analysis Career Resource Network. The funding is provided from state special revenue in the Employment Security Account.

DP 101003 - General Operating Adjustment -

The legislature appropriated funding for computer leases offset by a decrease for off campus rented buildings.

DP 101006 - Bond Reduction -

The Workforce Services Division retired four out of the five bonds in FY 2014. Only one bond is remaining at the cost of \$44,936 for FY 2016 and \$45,114 in FY 2017. The legislature reduced transfers to include this change.

**New Proposals**

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

New Proposals	Fiscal 2016					Fiscal 2017				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 540 - Workforce Development (Restricted/Biennial)	13.00	0	1,761,476	0	1,761,476	13.00	0	0	0	0
DP 101005 - TSD Funding Switch	0.00	0	692,812	1,182,430	1,875,242	0.00	0	693,166	1,183,066	1,876,232
DP 101200 - Reductions for federal grants	(6.50)	0	0	0	0	(6.50)	0	0	0	0
<b>Total</b>	<b>6.50</b>	<b>\$0</b>	<b>\$2,454,288</b>	<b>\$1,182,430</b>	<b>\$3,636,718</b>	<b>6.50</b>	<b>\$0</b>	<b>\$693,166</b>	<b>\$1,183,066</b>	<b>\$1,876,232</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

#### DP 540 - Workforce Development (Restricted/Biennial) -

The legislature provided funding for the implementation of SB 405 including 13.00 additional FTE, \$1.3 million in personal services and \$0.4 million in operating costs supported by state special revenues from the employment security account. SB 405 requires the Workforce Services Division to provide employment or reemployment assessment and participation in the Workforce Development Program for Medicaid recipients that opt to participate in the program.

#### DP 101005 - TSD Funding Switch -

The legislature provided funding in FY 2016 and in FY 2017 for operating expenses related the reorganization of the Technology Services Division. These costs are the estimated amount Workforce Services Division will be assessed through Technology Services Division rates.

#### DP 101200 - Reductions for federal grants -

The legislature reduced funding for personal services supporting 6.50 FTE in response to a loss of federal funding for the Trade Adjustment Allowance Program and funding from the Department of Education. Due to the uncertainty of whether DOLI will receive additional federal grants from current sources, the legislature provided authority for grants offsetting the reduction in personal services resulting in a zero impact in funding.

### Other Issues

#### Proprietary Rates

##### Montana Career Info System - 06051

##### *Proprietary Program Description*

The purpose of Montana Career Information System (MCIS) is to deliver current career and labor market information to Montanans in an easy-to-use and easy-to-understand format. This is the only career information delivery system in the country that has specific Montana labor market information included in each file. MCIS is currently being funded by a College Access Challenge Grant for a wide variety of users: job service offices, vocational rehabilitation offices, high schools, community colleges, universities, tribal colleges, educational and training agencies, home use, and adult education programs. When the grant ends, MCIS will need to seek other funding or resort back to license fees for the basic system. There are currently optional components of MCIS not funded by the grant such as IDEAS (an interest inventory), Peterson Practice Tests, and Dependable Strengths that requires the program to collect fees associated with each component.

##### *Proprietary Rates*

Requested Rates for Internal Service Funds Fee/Rate Information					
	Actual FY13	Actual FY14	Budgeted FY15	Budgeted FY16	Budgeted FY17
Fee Description:					
(fees are collected from schools and transferred to MCIS contractor on a 1:1 ratio)					
IDEAS Assessment: \$100 per site license, per year	100	100	100	100	100
Dependable Strengths: \$200 per site license, per year	200	200	200	200	200
Peterson's Academic Practice Tests: \$225 per site, per practice test package	225	225	225	225	225
Peterson's Civil Service Practice Test Package \$175 per site	175	175	175	175	175

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program. Instead, the legislature reviews the report for the enterprise fund and identifies any concerns with the financial position of the fund.