Program Budget Comparison

The following Program Budget Comparison table compares the 2017 biennium appropriated budget to the 2019 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison

Budget Item	Appropriated Budget 16-17	Legislative Budget 18-19	Biennium Change	Biennium % Change
Personal Services	18,697,421	18,346,678	(350,743)	(1.88)%
Operating Expenses	10,739,636	9,863,630	(876,006)	(8.16)%
Benefits & Claims	30,839,872	30,951,678	111,806	0.36 %
Transfers	50,000	50,000	0	0.00 %
Total Expenditures	**$60,326,929**	**$59,211,986**	**($1,114,943)**	**(1.85)%**
General Fund	12,450,660	12,000,112	(450,548)	(3.62)%
State/Other Special Rev. Funds	1,910,683	1,898,612	(12,071)	(0.63)%
Federal Spec. Rev. Funds	45,965,586	45,313,262	(652,324)	(1.42)%
Total Funds	**$60,326,929**	**$59,211,986**	**($1,114,943)**	**(1.85)%**
Total Ongoing	**$60,326,929**	**$59,211,986**	**($1,114,943)**	**(1.85)%**
Total OTO	**$0**	**$0**	**$0**	**0.00 %**

Program Description

The Disability Employment and Transitions Division (DETD) is composed of two bureaus: Vocational Rehabilitation & Blind Services, and Disability Determination Services. The Montana Telecommunications Access Program (MTAP) is administratively attached to DETD. In addition, DETD includes several small programs serving Montanans with disabilities and their families.

The goals of DETD are to advance the following opportunities for Montanans with disabilities:

- Employment in competitive, integrated settings
- Independence beginning with self-determination, informed choice, and consumer control
- Successful transitions from high school to post-secondary education and/or work

In order to meet these goals, DETD provides or contracts for a variety of services. These include counseling and guidance, career training, transportation, adaptive equipment, orientation and mobility services to the blind, vocational rehabilitation training, independent living services, medical services, job placement, and supported employment.

Program Highlights

Disability Employment and Transitions Division
Major Budget Highlights

The 2019 biennial appropriations decreased by 1.9% or $1.1 million in total funds when compared with the 2017 appropriation. The differences were as follows:

- Operating costs were $0.9 million lower over the biennium
- Personal services were $0.4 million lower over the biennium
- Benefits and claims were $0.1 million higher over the biennium

Program Actuals and Budget Comparison

The following table compares the program's FY 2016 actual expenditures with FY 2016 through FY 2019 appropriations.

Program Actuals and Budget Comparison

Budget Item	Actuals Fiscal 2016	Approp. Fiscal 2016	Approp. Fiscal 2017	Legislative Fiscal 2018	Legislative Fiscal 2019
FTE	140.97	140.97	140.97	140.97	140.97
Personal Services	9,362,273	9,164,492	9,532,929	9,156,904	9,189,774
Operating Expenses	5,578,374	5,595,635	5,144,001	4,931,525	4,932,105
Benefits & Claims	15,616,941	15,888,772	14,951,100	15,475,839	15,475,839
Transfers	15,000	25,000	25,000	25,000	25,000
Total Expenditures	**$30,572,588**	**$30,673,899**	**$29,653,030**	**$29,589,268**	**$29,622,718**
General Fund	6,277,274	6,290,163	6,160,497	5,997,464	6,002,648
State/Other Special Rev. Funds	940,413	948,820	961,863	949,009	949,603
Federal Spec. Rev. Funds	23,354,901	23,434,916	22,530,670	22,642,795	22,670,467
Total Funds	**$30,572,588**	**$30,673,899**	**$29,653,030**	**$29,589,268**	**$29,622,718**
Total Ongoing	**$30,572,588**	**$30,673,899**	**$29,653,030**	**$29,589,268**	**$29,622,718**
Total OTO	**$0**	**$0**	**$0**	**$0**	**$0**

Program Narrative

The legislature adopted vacancy savings of 6% for a $0.3 million reduction in personal services. The other major changes were a $1.6 million reduction in total funds in the appropriation rebase and an increase of $1.8 million from the Medicaid HRD reallocation.

Funding

The following table shows adopted program funding by source of authority.

Department of Public Health & Human Services, 01-Disability Employment & Transitions
Funding by Source of Authority

Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	12,000,112	0	0	12,000,112	20.27 %
02159 Handicapped Telecommunications	1,825,901	0	0	1,825,901	96.17 %
02434 02 Indirect Activity Prog 01	72,711	0	0	72,711	3.83 %
State Special Total	**$1,898,612**	**$0**	**$0**	**$1,898,612**	**3.21 %**
03234 Promise Grant	0	0	0	0	0.00 %
03580 6901-93.778 - Med Adm 50%	0	0	0	0	0.00 %
03588 93.802 - Disabil Deter Adm 100	11,734,892	0	0	11,734,892	25.90 %
03604 84.126 - Rehab-Sec110 A 78.7%	27,262,646	0	0	27,262,646	60.16 %
03365 03 Indirect Activity Prog 01	1,967,523	0	0	1,967,523	4.34 %
03554 84.169 - Independent Living 90	446,541	0	0	446,541	0.99 %
03555 84.177 - Indep Living Old BLIN	401,290	0	0	401,290	0.89 %
03557 84.187 - Vic Sup Employment	728,988	0	0	728,988	1.61 %
03558 84.224 - Mon Tech 100%	852,056	0	0	852,056	1.88 %
03559 84.265 - In Service Training 9	28,602	0	0	28,602	0.06 %
03024 Soc Sec - Trust Funds	1,890,724	0	0	1,890,724	4.17 %
Federal Special Total	**$45,313,262**	**$0**	**$0**	**$45,313,262**	**76.53 %**
Proprietary Total	**$0**	**$0**	**$0**	**$0**	**0.00 %**
Total All Funds	**$59,211,986**	**$0**	**$0**	**$59,211,986**	

DETD is funded with a variety of state and federal funds. The federal funds have varied matching rates depending on the function. General fund comprises roughly 20% of the budget, primarily to match federal funds. Some activities are supported entirely by the general fund, including the extended employment program, visual services medical support, and the Montana Youth Leadership Forum. General fund also supports benefits, grants, and functions serving individuals wishing to live independently, obtain and maintain a job, and acquire necessary assistive technology.

State special revenue makes up about 3.2% of the budget and fully supports the Montana Telecommunications Access Program (MTAP) program. MTAP revenue is raised by a fee of 10 cents per month assessed on subscriber connections and prepaid wireless telecommunication services per 53-19-311, MCA.

Federal funds comprise a majority of the budget. The disability determination function, the Montech assistive technology program, and supported employment are entirely federally funded. The remaining federally funded programs require state matching funds.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Summary by Category

	General Fund				Total Funds			
Budget Item	Budget Fiscal 2018	Budget Fiscal 2019	Biennium Fiscal 18-19	Percent of Budget	Budget Fiscal 2018	Budget Fiscal 2019	Biennium Fiscal 18-19	Percent of Budget
2017 Base Budget	6,160,497	6,160,497	12,320,994	102.67 %	29,653,030	29,653,030	59,306,060	100.16 %
SWPL Adjustments	(43,315)	(38,021)	(81,336)	(0.68)%	(182,240)	(148,073)	(330,313)	(0.56)%
PL Adjustments	(78)	(80)	(158)	(0.00)%	(356)	(373)	(729)	(0.00)%
New Proposals	(119,640)	(119,748)	(239,388)	(1.99)%	118,834	118,134	236,968	0.40 %
Total Budget	**$5,997,464**	**$6,002,648**	**$12,000,112**		**$29,589,268**	**$29,622,718**	**$59,211,986**	

The following summarizes the total budget utilizing the FY 2017 legislative base, present law adjustments, and new proposals.

Present Law Adjustments

The “Present Law Adjustments” table shows the changes from the FY 2017 base appropriation to the budget approved by the legislature. “Statewide Present Law” adjustments are standard statewide categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments

	Fiscal 2018					Fiscal 2019				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(43,171)	(6,549)	(131,477)	(181,197)	0.00	(37,961)	(6,155)	(103,511)	(147,627)
DP 2 - Fixed Costs	0.00	7	2	24	33	0.00	27	6	95	128
DP 3 - Inflation Deflation	0.00	(151)	(345)	(580)	(1,076)	0.00	(87)	(144)	(343)	(574)
DP 53 - SWPL Fixed Costs Reductions	0.00	(78)	(22)	(256)	(356)	0.00	(80)	(19)	(274)	(373)
Grand Total All Present Law Adjustments	**0.00**	**($43,393)**	**($6,914)**	**($132,289)**	**($182,596)**	**0.00**	**($38,101)**	**($6,312)**	($104,033)	($148,446)

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

DP 1 - Personal Services -

The legislature adopted adjustments to annualize personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. The rates charged for these services are approved in the section of the budget for the programs that provide the services.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline and others.

DP 53 - SWPL Fixed Costs Reductions -

The legislature reduced fixed costs for warrant writer, rent, and information technology.

New Proposals

The “New Proposals” table shows new changes to expenditures.

New Proposals

	Fiscal 2018					Fiscal 2019				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 51 - Additional 2% Vacancy Savings										
	0.00	(29,947)	(5,940)	(158,941)	(194,828)	0.00	(30,055)	(5,948)	(159,525)	(195,528)
DP 555 - Appropriation Rebase										
	0.00	(602,665)	0	(195,000)	(797,665)	0.00	(602,665)	0	(195,000)	(797,665)
DP 5551 - Reinstate Orientation/Mobility Instruction Reduced in DP 555										
	0.00	87,705	0	0	87,705	0.00	87,705	0	0	87,705
DP 55512 - Reinstate Independent Living Contract Reduced in DP 555										
	0.00	110,103	0	0	110,103	0.00	110,103	0	0	110,103
DP 1114322 - MED HRD REALLOCATION-Pgms 1,3,4,22										
	0.00	315,164	0	598,355	913,519	0.00	315,164	0	598,355	913,519
Total	**0.00**	**($119,640)**	**($5,940)**	**$244,414**	**$118,834**	**0.00**	**($119,748)**	**($5,948)**	$243,830	$118,134

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

DP 51 - Additional 2% Vacancy Savings -

The legislature adopted an additional 2% vacancy savings for the 2019 biennium, resulting in a total 6% vacancy savings for the 2019 biennium.

DP 555 - Appropriation Rebase -

Under 17-7-111, MCA state agencies are required to submit plans to reduce general fund and certain state special revenue funds by 5%. The legislature approved reductions to the present law budget based on either the 5% reduction plans or FY 2016 reversions.

DP 5551 - Reinstate Orientation/Mobility Instruction Reduced in DP 555 -

The legislature adopted action to reinstate the Orientation and Mobility Instruction contract that was eliminated in DP 555.

DP 55512 - Reinstate Independent Living Contract Reduced in DP 555 -

The legislature adopted action to reinstate the Independent Living Contract general fund authority reduced in DP 555.

DP 1114322 - MED HRD REALLOCATION-Pgms 1,3,4,22 -

The legislature reallocated funds from the Health Resources Division to the Disability Employment and Transitions Division, Child and Family Services Division, the Director's Office, and the Senior and Long-Term Care Division.