

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	502.31	502.31	507.31	507.31	502.31	507.31	5.00	1.00%
Personal Services	23,552,146	24,668,691	25,454,640	25,476,137	48,220,837	50,930,777	2,709,940	5.62%
Operating Expenses	7,393,796	8,673,138	8,046,539	8,062,005	16,066,934	16,108,544	41,610	0.26%
Equipment & Intangible Assets	0	90,550	28,000	90,000	90,550	118,000	27,450	30.31%
Capital Outlay	0	0	0	0	0	0	0	n/a
Grants	19,428,497	19,044,760	21,076,629	21,026,629	38,473,257	42,103,258	3,630,001	9.44%
Benefits & Claims	272,970,312	377,194,785	88,309,727	89,224,999	650,165,097	177,534,726	(472,630,371)	(72.69%)
Transfers	2,587,919	3,315,289	2,587,919	2,587,919	5,903,208	5,175,838	(727,370)	(12.32%)
Total Costs	\$325,932,670	\$432,987,213	\$145,503,454	\$146,467,689	\$758,919,883	\$291,971,143	(\$466,948,740)	(61.53%)
General Fund	30,728,352	29,012,895	33,387,293	33,895,005	59,741,247	67,282,298	7,541,051	12.62%
State Special	2,679,034	2,864,741	2,867,002	2,866,672	5,543,775	5,733,674	189,899	3.43%
Federal Special	292,525,284	401,109,577	109,249,159	109,706,012	693,634,861	218,955,171	(474,679,690)	(68.43%)
Total Funds	\$325,932,670	\$432,987,213	\$145,503,454	\$146,467,689	\$758,919,883	\$291,971,143	(\$466,948,740)	(61.53%)

The Human and Community Services Division (HCSD) is comprised of five bureaus: 1) Public Assistance Policy and Systems; 2) Public Assistance Field Services; 3) Early Childhood Services; 4) Intergovernmental Human Services (IHSB); and 5) Fiscal. There is a full description of the HCSD at: <http://www.dphhs.mt.gov/hcspd/>

Program Highlights

Human and Community Services	
Major Budget Highlights	
<ul style="list-style-type: none"> ◆ Major decreases to the budget are primarily in federal fund reductions for: <ul style="list-style-type: none"> • Reclassification of \$381.9 million in the Supplemental Nutrition Assistance Program (SNAP) from HB 2 to a statutory appropriation • Transfers of federal Temporary Assistance for Needy Families (TANF) funding for programs operated by the Department of Labor ◆ Present law adjustments include total funds of: <ul style="list-style-type: none"> • \$2.8 million for the net of about \$5.1 million for personal services increases offset by reductions of \$2.3 million in vacancy savings, deflation, and reductions in fixed costs • \$6.0 million in requests across the division primarily addressing increases to on-going federal grants, overtime, and operating adjustments ◆ New proposals include about: <ul style="list-style-type: none"> • \$9.5 million federal funds for increased authority for Temporary Assistance for Needy Families (TANF) benefits and programs • \$2.0 million general fund for grants supporting early childhood education • \$0.5 million total funds for 5.00 FTE for the Offices of Public Assistance eligibility determination • \$1.5 million general fund for provider rate increases in child care • A \$381.9 million reduction in federal SNAP authority 	

Program Discussion

The HCSD discussion comprises a brief overview and programmatic discussion in three sections:

- o Public Assistance
- o Energy, Weatherization, and Commodities
- o Early Childhood Services

Changes to the Budget

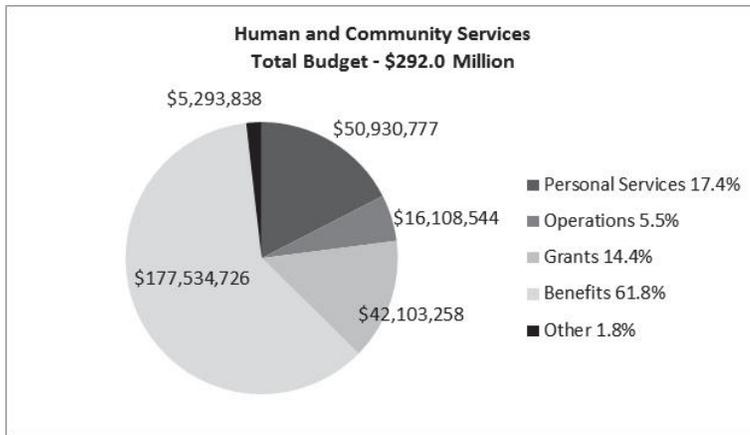
The major budget reduction is in federal fund benefits:

- o The Governor recommends moving SNAP federal funding from HB 2 to a statutory appropriation. The proposal:
 - o Removes a biennial amount of over \$381.9 million in SNAP benefits from HB 2
 - o Requests legislation to establish the federally required state pass-through of SNAP funding as statutory authority
 - o Moves authority for spending but does not reduce the state’s obligation or accountability related to the federal pass-through of SNAP benefits and the electronic benefit transfer (EBT cards)

Partially offsetting this reduction are present law adjustments and proposals to increase various benefits, and the Governor’s recommendation of \$1.0 million each year for early childhood education grants.

The End of the 2011 Session and the Interim

The division made increases to the FY 2012 and FY 2013 legislative appropriation during the interim via transfers. The largest single transfer increased both the FY 2012 and FY 2013 appropriations by over \$23.0 million federal funds associated with TANF, SNAP, LIEAP energy assistance, and weatherization. Much of the authority was transferred or unused in FY 2012 but remains in FY 2013 in benefits and is shown in the comparison table.



Primary Functions

The chart shows that over half of the \$292.0 million biennium total funds budget is for benefits supporting of SNAP, TANF, child care and early childhood services, and energy, weatherization and commodities.

Funding for personal services is nearly 20% of the budget and supports 507.31 FTE, 467.31 FTE of which are in the Public Assistance Bureau and regional offices throughout the state as well as 8.00 FTE in the HCSD administration. There are 15.00 FTE working on programs in child care and early

childhood services, 17.00 FTE in low income energy, weatherization, and commodities.

Budgeted Hours

The following figure shows the budgeted hours and the hours worked by HCSD staff. When the actual personal services expenditure is translated into working hours it represents 507.31 FTE at 2,088 hours for 1,059,263 budgeted hours prior to the application of vacancy savings of 4%. The actual hours worked were 1,006,440. The difference of 52,823 hours reflects usage of 4.99% for hours budgeted that were not used, compared to the legislatively imposed 4% vacancy savings rate.

Program	FTE	Personal Services Hours Budgeted and Used		
		Hours Budgeted	Hours Used	Percent of Usage
HCSD Administration	8.00	16,704	18,223	109.09%
Early Childhood Services	15.00	31,320	27,958	89.27%
Intergovernmental Services	17.00	35,496	36,127	101.78%
Public Assistance Bureau	62.00	129,456	114,903	88.76%
HB 2 Public Assistance OTO	5.00	10,440	8,630	82.66%
HCSD Region 1	191.31	399,455	387,971	97.13%
HCSD Region 2	<u>209.00</u>	<u>436,392</u>	<u>412,628</u>	94.55%
	507.31	1,059,263	1,006,440	95.01%
HB 2 Modified Positions				
Early Childhood Services	2.00	4,176	4,242	101.58%
Intergovernmental Services	2.00	4,176	4,176	100.00%
HCSD Region 2	1.00	2,088	954	45.69%
Early Childhood Services	<u>0.95</u>	<u>1,984</u>	<u>2,088</u>	105.24%
	5.95	12,424	11,460	

There are also 5.00 HB 2 modified positions and 0.95 modified FTE approved through a budget amendment. 2.95 FTE work in early childhood services, 2.00 FTE in intergovernmental services, and 1.00 FTE in Region 2. These FTE worked 11,460 hours out of a possible 12,424 hours for a 7.76% vacancy savings rate.

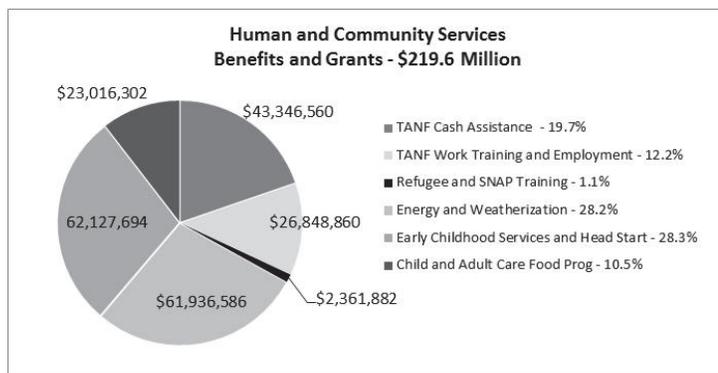
As the figure shows, the percentage of usage is higher in the regions, reflecting the Offices of Public Assistance (OPA) efforts to maintain eligibility and case work while adjusting to the development and implementation of the new CHIMES-EA system. The 5.00 OTO FTE positions are discussed in the new proposal section later in the write-up (DP 30301).

As of this writing, the division had 27 vacant positions, three of which have been vacant since March, April, and June of 2012.

Staff of the division received the general salary increase provided to other employees of the agency. For a further discussion, see the Summary section of this agency’s narrative.

Benefits and Grants

Benefits and Grants account for \$219.6 million of the entire budget. The chart shows that the TANF cash assistance and employment programs together account for about 32.0% of the total. Early childhood services, which includes a myriad of programs related to child care, safety, early childhood education and development as well as the energy and weatherization programs each account for over 28.0% of the total. The child and adult care food program accounts for about 10.5% while the combined category of SNAP training and refugee assistance is about 1.1%.



As mentioned in the highlight table, the executive recommends statutorily appropriating the SNAP benefits. These benefits would no longer be in HB 2 and the \$381.9 million that would be statutorily appropriated is not included here. There is further discussion of the benefits in the subprogram sections later in this write-up.

The executive also includes language: “If legislation authorizing a statutory appropriation for SNAP benefits is not passed and approved, the appropriation for the Human and Community Services Division is increased by \$190,942,034 federal funds each year.”

Transfers

The decrease in transfers relates to transfers of TANF and/or TANF maintenance of effort (MOE) funds primarily supporting employment, training and work programs that are operated under contract by the Department of Labor.

Information Technology (IT)

IT plays a major role for HCSD primarily because of the OPAs and eligibility. Some projects are associated with major long-range technology projects (LRIT), and others are maintained by on-going maintenance contracts. Costs of major systems are managed at the Technology Services Division and are cost allocated to programs using the systems. Two systems are related to LRIT as well as the Patient Protection and Affordable Care Act (ACA):

- o The SNAP / TANF /CHIMES-EA (Enterprise Architecture), often called CHIMES-EA, system at about 50% federal funds - \$29.1 million LRIT and federal funds
- o The CHIMES Medicaid / HMK project - \$9.8 million total funds, about 90% federal funds

The above systems support eligibility determination, benefit distribution, program administration, tracking, and reporting. CHIMES-EA went “live” in early November and OPA staff is working through the implementation process.

There are several systems relative to HCSD services. Eligibility information is entered, verified and determined primarily through the CHIMES-EA and CHIMES Medicaid/HMK. Child Care Under the Big Sky (CCUBS) in the Childhood Services Bureau is used for child care licensing, provider inspection, family eligibility determination for subsidy and payment processes, and the quality improvement program contract management. The Low Income Energy Assistance Program (LIEAP) system helps with applications as well as payments to energy retailers for clients' heating costs.

Montana Access EBT electronically disburses SNAP benefits and TANF cash payments as well as reimbursement of retailers and financial institutions.

The Patient Protection and Affordable Care Act (ACA)

As ACA is presently written, Medicaid eligibility will expand beginning January 1, 2014. Montana will join the Federal Exchange and DPHHS has received permission from the Centers for Medicare and Medicaid Services (CMS) to fund (90% federal / 10% state funds) the architecture components of CHIMES-EA, since those components will provide the interoperability needed to interface with the insurance exchange. In addition, ACA will require changes to the DPHHS eligibility process and the business rules used to determine eligibility. For example, the eligibility function of the exchange would verify the client's information and send designated information to DPHHS for eligibility determination for Medicaid, TANF, SNAP, and HMK.

The challenge is that the federal timeline requires substantial system capabilities be developed by October 1, 2013. DPHHS is presently reviewing ACA and any other federal requirements to assess the impact on Montana. The impact on OPA staff is unknown at this time.

There is further discussion about ACA in the agency overview and about IT systems in the Technology Services Division section.

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor. It illustrates the funding available for the biennium to support the programs as well as the removal of SNAP federal funds from the HB 2 section to statutorily appropriated funds.

Total Economic Security Services Branch Funding by Source of Authority 2015 Biennium Budget - Human And Community Services							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$67,282,298	\$0	\$0	\$67,282,298	23.0%		
State Special Total	\$5,733,674	\$0	\$0	\$5,733,674	2.0%		
02375 6901-02 Indrct Actvty Prog 02	\$3,187,198	\$0	\$0	\$3,187,198	1.1%		
02688 6901-tanf Overpayments	\$130,000	\$0	\$0	\$130,000	0.0%		
02698 69010-prevention&stabilization	\$1,665,164	\$0	\$0	\$1,665,164	0.6%		
02772 Tobacco Hlth & Medica Initiative	\$58,898	\$0	\$0	\$58,898	0.0%		
02974 Univ Low Income Energy Assistance	\$692,414	\$0	\$0	\$692,414	0.2%		
Federal Special Total	\$218,955,171	\$0	\$0	\$218,955,171	75.0%		
03066 81.042 Bpa	\$992,560	\$0	\$0	\$992,560	0.3%		
03096 Discretionary Child Care	\$27,409,047	\$0	\$0	\$27,409,047	9.4%		
03109 Tanf Benefits	\$52,135,536	\$0	\$0	\$52,135,536	17.9%		
03135 Hopwa Help Plus	\$970,718	\$0	\$0	\$970,718	0.3%		
03168 Cacfp Child Care Wellness	\$22,575,473	\$0	\$0	\$22,575,473	7.7%		
03236 Child Nutrition	\$1,559,046	\$0	\$0	\$1,559,046	0.5%		
03250 Child Care Manditory/moe	\$4,504,312	\$0	\$0	\$4,504,312	1.5%		
03251 Child Care Admin	\$847,140	\$0	\$0	\$847,140	0.3%		
03252 Child Care Matching	\$9,579,444	\$0	\$0	\$9,579,444	3.3%		
03299 Support Pregnant & Parent Teen	\$11,897	\$0	\$0	\$11,897	0.0%		
03382 03 Indirect Activity Prog 02	\$27,542,928	\$0	\$0	\$27,542,928	9.4%		
03448 6901-early Childhood Comp Sys	\$284,893	\$0	\$0	\$284,893	0.1%		
03467 6901-homeless Mgmt Info System	\$132,612	\$0	\$0	\$132,612	0.0%		
03519 93.045 - Aging Meals 100%	\$90,100	\$0	\$0	\$90,100	0.0%		
03523 93.566 - Refugee Soc. Serv	\$155,000	\$0	\$0	\$155,000	0.1%		
03530 6901-foster Care 93.658	\$1,087,668	\$0	\$0	\$1,087,668	0.4%		
03539 93.600 Headstart	\$224,232	\$0	\$0	\$224,232	0.1%		
03544 10.561 - Fs E & T - 50%	\$414,583	\$0	\$0	\$414,583	0.1%		
03545 10.561 - Fs E & T - 100%	\$584,036	\$0	\$0	\$584,036	0.2%		
03546 10.561 - Fs Adm - Fed Exp 50%	\$2,066,908	\$0	\$0	\$2,066,908	0.7%		
03547 10.568 - Emerg Food Assist 100	\$332,090	\$0	\$0	\$332,090	0.1%		
03548 10.569 - Food Distr - Fed Exp	\$4,184,271	\$0	\$0	\$4,184,271	1.4%		
03550 14.231 - Emerg Shelter - Hud 5	\$1,446,322	\$0	\$0	\$1,446,322	0.5%		
03552 81.042 - Weather Ben 100%	\$4,111,536	\$0	\$0	\$4,111,536	1.4%		
03571 93.566 - Off Ref Reset Adm 10	\$25,000	\$0	\$0	\$25,000	0.0%		
03572 93.568 - Lieap Blk Grt Adm	\$47,204,349	\$0	\$0	\$47,204,349	16.2%		
03573 93.569 - Csbg Adm	\$6,050,494	\$0	\$0	\$6,050,494	2.1%		
03580 6901-93.778 - Med Adm 50%	\$406,586	\$0	\$0	\$406,586	0.1%		
03677 6901-cacfp 10.558 & 10.560	\$65,026	\$0	\$0	\$65,026	0.0%		
03679 6901-hopwa Cfda#14-241	\$951,048	\$0	\$0	\$951,048	0.3%		
03965 Csfp	\$1,010,316	\$0	\$0	\$1,010,316	0.3%		
Total All Funds	\$291,971,143	\$0	\$0	\$291,971,143	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The costs of this division are driven by the provision of benefits and the staff and contracted providers that deliver them throughout the state. The majority of funding for HCSD, 75.6%, comes from federal sources and is used for the direct provision of benefits and/or the programs supporting client recipients of the benefits.

General fund provides 23.0% of the division's funding. It represents about 44.0% of the funding for offices of public assistance; supports required TANF and child care maintenance of effort (MOE) requirements; early childhood education grants and is used as match for federal programs such as Medicaid and SNAP eligibility determination, and child care benefits.

State special revenue is primarily used in the delivery of childcare and energy and weatherization services, and comprises the preservation and stabilization fund and the universal systems benefits funds.

Present Law Adjustments and New Proposals

The following tables show Present Law Adjustments and new proposals for HCSD. Details follow in the sub-program discussion.

Present Law Adjustments										
-----Fiscal 2014-----						-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					2,528,895					2,551,626
Vacancy Savings					(1,043,229)					(1,044,136)
Inflation/Deflation					(7,482)					3,703
Fixed Costs					(85,099)					(85,135)
Total Statewide Present Law Adjustments		\$908,658	\$13,460	\$470,967	\$1,393,085		\$918,098	\$12,361	\$495,599	\$1,426,058
DP 20102 - Family Economic Security and Employment	0.00	0	0	175,146	175,146	0.00	0	0	175,146	175,146
DP 20104 - Child Care for Working Caretaker Relatives	0.00	0	0	163,831	163,831	0.00	0	0	163,831	163,831
DP 20105 - Refugee Program	0.00	0	0	80,986	80,986	0.00	0	0	80,986	80,986
DP 20106 - Weatherization and Other IHSB Increases	0.00	0	100,000	980,000	1,080,000	0.00	0	100,000	992,000	1,092,000
DP 20206 - Child and Adult Care Food Program Caseload	0.00	0	0	600,000	600,000	0.00	0	0	1,016,000	1,016,000
DP 20300 - Required Overtime/Holiday/Differential Pay	0.00	63,323	20,959	99,281	183,563	0.00	63,323	20,959	99,281	183,563
DP 20302 - IHSB Operating Adjustment	0.00	0	0	113,829	113,829	0.00	0	0	114,055	114,055
DP 20303 - ECSB Operating Adjustment	0.00	8,125	0	109,471	117,596	0.00	8,125	0	109,297	117,422
DP 20501 - Private Lease Adjustment	0.00	71,765	42,585	162,376	276,726	0.00	77,403	43,973	173,990	295,366
Total Other Present Law Adjustments	0.00	\$143,213	\$163,544	\$2,484,920	\$2,791,677	0.00	\$148,851	\$164,932	\$2,924,586	\$3,238,369
Grand Total All Present Law Adjustments	0.00	\$1,051,871	\$177,004	\$2,955,887	\$4,184,762	0.00	\$1,066,949	\$177,293	\$3,420,185	\$4,664,427

New Proposals

New Proposals											
-----Fiscal 2014-----						-----Fiscal 2015-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 20107 - Early Childhood Education Grant Program	02	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
DP 20123 - TANF MOST After School Program	02	0.00	0	0	125,000	125,000	0.00	0	0	125,000	125,000
DP 20301 - Public Assistance	02	5.00	117,588	10,964	131,886	260,438	5.00	110,950	10,345	124,441	245,736
DP 20800 - TANF Payment Standard FPL Adjustment	02	0.00	0	0	1,732,885	1,732,885	0.00	0	0	1,732,885	1,732,885
DP 20801 - TANF Eligibility Standard FPL Adjustment	02	0.00	0	0	2,520,251	2,520,251	0.00	0	0	2,520,251	2,520,251
DP 20803 - TANF Education Support	02	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000
DP 20804 - SNAP Benefits Statutory Appropriation (Requires Legislation)	02	0.00	0	0	(190,942,034)	(190,942,034)	0.00	0	0	(190,942,034)	(190,942,034)
DP 20901 - PRI Child Care	02	0.00	489,482	0	0	489,482	0.00	988,754	0	0	988,754
Total	5.00	\$1,607,070	\$10,964	(\$186,232,012)	(\$184,613,978)	5.00	\$2,099,704	\$10,345	(\$186,239,457)	(\$184,129,408)	

Appendix: There are tables in the Appendix that show the categories where changes are requested and the impact on the FY 2012 base budget by program: Public Assistance, Energy and Commodities, and Early Childhood Services. Please see the item: Human and Community Services Funding Requests by Function and Category in the appendix.

Sub-Program Details PUBLIC ASSISTANCE 01

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	470.31	0.00	5.00	475.31	0.00	5.00	475.31	475.31
Personal Services	21,671,890	1,675,019	233,265	23,580,174	1,694,012	232,938	23,598,840	47,179,014
Operating Expenses	4,495,978	189,006	27,173	4,712,157	212,450	12,798	4,721,226	9,433,383
Grants	9,806,496	253,132	325,000	10,384,628	253,132	325,000	10,384,628	20,769,256
Benefits & Claims	212,416,090	166,831	(186,688,898)	25,894,023	166,831	(186,688,898)	25,894,023	51,788,046
Transfers	2,587,919	0	0	2,587,919	0	0	2,587,919	5,175,838
Total Costs	\$250,978,373	\$2,283,988	(\$186,103,460)	\$67,158,901	\$2,326,425	(\$186,118,162)	\$67,186,636	\$134,345,537
General Fund	22,647,240	1,044,264	117,588	23,809,092	1,059,342	110,950	23,817,532	47,626,624
State/Other Special	1,600,245	77,004	10,964	1,688,213	77,293	10,345	1,687,883	3,376,096
Federal Special	226,730,888	1,162,720	(186,232,012)	41,661,596	1,189,790	(186,239,457)	41,681,221	83,342,817
Total Funds	\$250,978,373	\$2,283,988	(\$186,103,460)	\$67,158,901	\$2,326,425	(\$186,118,162)	\$67,186,636	\$134,345,537

The Public Assistance Field Services Bureau:

- Administers Montana's Temporary Assistance to Needy Families (TANF) program, including the WoRC contracts for TANF work activity case management
- Administers the state Refugee Assistance program
- Determines eligibility for all Medicaid coverage groups
- Determines eligibility for the Supplemental Nutrition Assistance Program (SNAP) including the policies related to the CHIMES-EA payment and eligibility system and other systems.

The Public Assistance Field Services Bureau provides eligibility services to clients for Montana's Temporary Assistance to Needy Families (TANF) program, Refugee Assistance program, Supplemental Nutrition Assistance Program (SNAP), over 40 Medicaid programs, and all Healthy Montana Kids (HMK) programs across the state.

Office of Public Assistance Staff

There are 410.31 FTE, including 42 supervisors, 16 county directors, and 352.31 staff working on eligibility in OPAs throughout the state. In addition, there are 18.5 FTE training, monitoring, scanning, and assisting OPAs throughout the state.

Increases and Decreases to the HCSD Budget

Increases in personal services for the biennium include:

- About \$3.0 million in statewide present law adjustments for personal services that is the net of about \$4.9 million total funds offset by about \$1.9 million in vacancy savings
- About \$0.4 million total funds in a present law request for overtime, holiday, and differential pay adjustments that must be requested in full each biennium
- About \$0.6 million total funds in a new proposal to reinstate 5.00 FTE

Increases for operations and program support for the biennium include:

- Nearly \$1.8 million in present law requests including about:
 - \$0.6 million total funds in operations for private lease agreements

- \$0.8 million federal funds for established refugee, child care and TANF programs
- About \$9.2 million in new proposals for federal TANF funds of about:
 - \$0.65 million for TANF education and after school programs
 - \$8.5 million to increase TANF benefits

The decreases are primarily related to the removal of SNAP benefits.

The budget changes are reflected by category in the following figure and are discussed in the following three sections. Areas containing new proposals are highlighted.

Supplemental Nutrition Assistance (SNAP) Training and Support			
Fund Name	FY 2012	FY 2014	FY 2015
General Fund	\$466,713	\$515,428	\$515,520
Education and Training 50% Match	187,683	207,273	207,310
Education and Training 100% Match	264,395	291,991	292,045
SNAP Administration 50% Match	935,696	1,033,360	1,033,548
	\$1,854,487	\$2,048,052	\$2,048,423

Whether the benefits are statutorily approved or not, the department must still provide the federally required SNAP education and training programs. The figure shows the remaining HB 2 budget and the use of general fund.

SNAP education and training services include a personal employment and training case manager, job skills training, soft skills training, work experience sites, referrals, and supportive services. The division served 3,057 individuals in FY 2012 and estimates that it would serve the same number each year through FY 2015.

The division is also federally required to support a nutrition education program and maintains a contract with Montana State University Extension Service at just over \$815,000 each year for this service. The program is entirely federal funds. The program can be viewed at: <http://www.msueextension.org/nep/>

Temporary Assistance for Needy Families (TANF)

The requests to increase TANF benefits and services are funded through the TANF block grant. The block grant is a capped grant that is estimated to be about \$38 million for each year of the biennium. It also has a major expenditure requirement attached to it called “maintenance of effort” or “MOE”, through which states must expend state and local resources. The general fund for TANF MOE is projected at about \$13.1 million each year.

There are additional details in the TANF Pocket Guide at: http://leg.mt.gov/css/fiscal/fiscal_pocket_guides.asp

The status of the TANF Block Grant

The TANF block grant is estimated to have a balance of \$35.0 million at the end of FY 2013. If the state receives the estimated \$38.0 million in FY 2014 and FY 2015 and all TANF requests are approved, it should have an ending balance of about \$19.2 million at the end of the biennium.

The TANF and MOE tables are located in the Appendix.

**LFD
COMMENT**

Prior to addressing present law or new proposals related to TANF funds, the legislature may wish to keep the following in mind:

- TANF funds, if unused, continue forward
- HCSD manages the TANF block grant throughout the biennium to balance available funds between programs, services, and benefits. Major increases or decreases in TANF caseloads could drive adjustment in the TANF block grant uses
- The legislature:
 - Discusses and approves or disapproves HCSD recommendations for the use of TANF funding
 - Removes, adds, or leaves TANF funding in place for existing programs
 - Recommends and/or implements new uses for TANF funding and the TANF MOE general fund
 - Could designate any request or base funding for programs as one-time-only or restricted
 - Cannot reduce the amount of TANF MOE funding below the federally required 75.0% without HCSD incurring financial penalties that would reduce the TANF block grant

Note: The 2011 legislature implemented a “parents as scholars” program through HB 384 at \$150,000 TANF and/or MOE funds each year of the biennium. The program is presently reflected on the TANF tracking sheet in the benefits category. The program allows the qualified applicants to maintain TANF benefits because their education meets the work requirements. The first statutorily required report was presented in June. Since it will have been over half a year, the legislature may wish to request an update during session.

The link to the June report is: <http://leg.mt.gov/content/Committees/Interim/2011-2012/Children-Family/Meeting-Documents/June-2012/june2012-tanf-parents-as-scholars-report.pdf>

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					2,456,580					2,476,362
Vacancy Savings					(965,124)					(965,913)
Inflation/Deflation					(2,621)					2,219
Fixed Costs					(85,099)					(85,135)
Total Statewide Present Law Adjustments		\$909,176	\$13,460	\$481,100	\$1,403,736		\$918,616	\$12,361	\$496,556	\$1,427,533
DP 20102 - Family Economic Security and Employment	0.00	0	0	175,146	175,146	0.00	0	0	175,146	175,146
DP 20104 - Child Care for Working Caretaker Relatives	0.00	0	0	163,831	163,831	0.00	0	0	163,831	163,831
DP 20105 - Refugee Program	0.00	0	0	80,986	80,986	0.00	0	0	80,986	80,986
DP 20300 - Required Overtime/Holiday/Differential Pay	0.00	63,323	20,959	99,281	183,563	0.00	63,323	20,959	99,281	183,563
DP 20501 - Private Lease Adjustment	0.00	71,765	42,585	162,376	276,726	0.00	77,403	43,973	173,990	295,366
Total Other Present Law Adjustments	0.00	\$135,088	\$63,544	\$681,620	\$880,252	0.00	\$140,726	\$64,932	\$693,234	\$898,892
Grand Total All Present Law Adjustments	0.00	\$1,044,264	\$77,004	\$1,162,720	\$2,283,988	0.00	\$1,059,342	\$77,293	\$1,189,790	\$2,326,425

DP 20102 - Family Economic Security and Employment – The executive requests federal TANF funds to maintain the program authority at the level approved in the 2011 legislative session.

LFD COMMENT	HCSD notes the major goals are to provide financial literacy education, asset development assistance, and education/training to assist clients in obtaining higher wages. They report 458 individuals were served in the economic security programs in FY 2011 and 345 in FY 2012. The TANF employment program served 119 clients in FY 2012.
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DP 20104 - Child Care for Working Caretaker Relatives – The executive requests federal TANF funds to maintain the authority at the level approved in the 2011 legislative session to provide child care assistance to income limited relatives who have taken over the custody of TANF eligible children and remain employed.

LFD COMMENT	HCSD reports that 160 individuals were served in FY 2011 and 139 in FY 2012. The major program goal is: “To provide services and support to stabilize families and meet their basic needs, while encouraging employment for eventual self-sufficiency and support for working relative caretakers.”
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DP 20105 - Refugee Program – The executive requests increased federal appropriation authority to be able to expend the additional grant award amounts available under the Refugee Social Services and Refugee Cash and Medical Assistance Programs. The refugee program supports resettlement of refugees, providing medical interpretation services and individual support to assist refugees and their families to resettle in Montana, and to assist them in attaining an employment readiness position and employment as quickly as possible.

DP 20300 - Required Overtime/Holiday/Differential Pay – The executive requests funding to restore overtime, holidays worked, differential pay, and the corresponding benefits for the Human & Community Services Division. These expenditures are zero-based and must be requested in full each biennium. Overtime for truck drivers is related to the delivery food across the state; OPA staff working overtime on the changeover of the new CHIMES-EA eligibility system and high caseloads, and child care staff to work in the quality program across the state.

DP 20501 - Private Lease Adjustment – The executive requests funding to pay the cost associated with lease adjustments in non-state owned buildings throughout the state.

LFD COMMENT The division supports 36 offices in 26 towns across the state. A large part of the increase is due to acquiring new space in Wolf Point, moving into a new OPA office in Lame Deer, and increased rent due to relocation of some Helena employees. There is greater detail at the agency level.

New Proposals

Sub Program	Fiscal 2014					Fiscal 2015				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 20123 - TANF MOST After School Program										
01	0.00	0	0	125,000	125,000	0.00	0	0	125,000	125,000
DP 20301 - Public Assistance										
01	5.00	117,588	10,964	131,886	260,438	5.00	110,950	10,345	124,441	245,736
DP 20800 - TANF Payment Standard FPL Adjustment										
01	0.00	0	0	1,732,885	1,732,885	0.00	0	0	1,732,885	1,732,885
DP 20801 - TANF Eligibility Standard FPL Adjustment										
01	0.00	0	0	2,520,251	2,520,251	0.00	0	0	2,520,251	2,520,251
DP 20803 - TANF Education Support										
01	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000
DP 20804 - SNAP Benefits Statutory Appropriation (Requires Legislation)										
01	0.00	0	0	(190,942,034)	(190,942,034)	0.00	0	0	(190,942,034)	(190,942,034)
Total	5.00	\$117,588	\$10,964	(\$186,232,012)	(\$186,103,460)	5.00	\$110,950	\$10,345	(\$186,239,457)	(\$186,118,162)

DP 20123 - TANF MOST After School Program – The Governor requests federal TANF funding to enhance the Montana Out of School Time (MOST) after school program for TANF eligible children. Funding would support after school program grants of \$5,000 for operational expenses. Recipients would provide positive outcomes from supervised activities, educational mentoring, and character building in a safe setting. This funding would support an additional 25 afterschool facilities with \$5,000 grants per year.

DP 20301 - Public Assistance – The Governor requests 5.00 FTE and associated funding in order to maintain the existing level of services in the Offices of Public Assistance (OPA). The 2011 Legislature authorized 5.00 FTE one-time-only (OTO) positions in the HCSD to assist with determining eligibility for the Healthy Montana Kids (HMK) program. This request is to restore these OPA positions to assist in the processing of applications for public assistance including SNAP, TANF, Medicaid, and HMK.

LFD COMMENT FTE Funding
The 2011 legislature designated the funding of 5.00 FTE as restricted and OTO “to allow for discussion of the need for continued full time staff in the 2013 session.” As noted in the agency overview, eligibility services could be influenced by the Patient Protection and Affordable Care Act (ACA).

HCSD reported 50 vacant positions at the time of budget development in early July. The cost to fully fund these positions is over \$2.3 million in both FY 2014 and FY 2015. The 5.00 OTO requested positions, were included in the 29 eligibility positions listed among the 50 vacant positions.

HCSD showed 27 vacant positions on December 14, 2012:

- o 3 eligibility assistants
- o 5 either associated with human services or corrections, social services, and budget support
- o 19 social services specialists

**LFD
COMMENT**

Three eligibility positions were advertised as of December 14, 2012 for Bozeman, Wolf Point, and Livingston respectively. No positions for social service specialists were advertised in state job listings. According to HCSD there are three more eligibility positions and one county director position that would be advertised shortly.

There are nearly 426.00 FTE eligibility positions including supervisors and county directors, who also do eligibility work, out of the 502.31 FTE included in the base budget position list, which is funded at nearly \$25.3 million total funds for each year of the biennium.

While the requested positions could, as stated in the budget request, be necessary to assist with determining eligibility for the HMK program and timely processing of applications for public assistance including SNAP, TANF, Medicaid, and HMK, the legislature may wish to consider:

- Approving the 5.00 FTE as requested
- Approving the request using existing personal service authority for funding
- Approving the request with the designation of OTO and/or restricted to allow the next legislature to see if the additional funding for the five positions is needed at that time
- Not approving the request

DP 20800 - TANF Payment Standard FPL Adjustment – The executive requests federal TANF funds to adjust the payment standard to 33% of the 2011 federal poverty level (FPL) from the current level of 33% of the 2009 FPL. If approved the change would begin July 1, 2013.

**LFD
COMMENT**

For this request and the following, expenditure calculations are based on the average number of families per month from July 2011 – June 2012. Detail will be provided for legislative discussion.

There is additional information about TANF eligibility and the standards of payment in the TANF Pocket Guide at: http://leg.mt.gov/css/fiscal/fiscal_pocket_guides.asp

DP 20801 - TANF Eligibility Standard FPL Adjustment – The executive requests federal TANF funds to support increases in benefits associated with an adjustment increasing the eligibility standard to 30% of the 2011 FPL from the current level of 30% of the 2006 FPL.

DP 20803 - TANF Education Support – The Governor requests federal TANF funds to provide increased funding for the TANF Education Support program, which was funded with a one-time-only appropriation of \$100,000 per year by the 2011 Legislature. The program provides grants to Adult Education and Family Literacy Act (AEFLS) programs to offer adult basic education for TANF-eligible individuals working to improve their educational skills, obtain a high school diploma, or obtain general educational development (GED) certification.

**LFD
COMMENT**

The 2011 Legislature addressed adult basic education with a restricted, one-time-only appropriation of \$100,000 TANF funds each year of the biennium, and noted “The department would report expenditures to the 2013 Legislature. . . the priority for funding must be given to adult basic education and programs or entities offering instruction and assistance during the months of June, July, and August.”

HCSD reports that five communities from the Bitterroot area, Missoula, Livingston, Bozeman, and Hardin served 158 individuals between February 1, 2012 and November 19, 2012. The amount spent in that time period was \$81,661 or about \$515 per individual if all funding went to benefits.

LFD COMMENT CONT.	<p>The legislature may wish to request a current overview of the program outcomes for clients served to date, goals for the program for the next biennium, and the timeframe for the program related to use of the additional funding and either:</p> <ul style="list-style-type: none"> ○ Approve the request as submitted ○ Approve the full request with a designated amount to be spent in the three summer months ○ Approve a continuation at an adjusted amount ○ Assign a restricted designation to any approval to avoid a transfer of authority during the interim
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DP 20804 - SNAP Benefits Statutory Appropriation (Requires Legislation) - The executive recommends legislation to remove federal SNAP benefit funding from HB 2 and establish it as a statutory appropriation due to the pass-through and unpredictable nature of federal Supplemental Nutrition Assistance Program (SNAP) benefits. If the proposed legislation is not approved, federal SNAP authority would need to be increased by \$190,942,034 in HB 2 each year of the 2015 biennium.

The executive requests a language appropriation: “If legislation authorizing a statutory appropriation for SNAP benefits is not passed and approved, the appropriation for the Human and Community Services Division is increased by \$190,942,034 federal funds each year.”

Sub-Program Details

ENERGY AND COMMODITIES 02

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	17.00	0.00	0.00	17.00	0.00	0.00	17.00	17.00
Personal Services	1,011,570	23,849	0	1,035,419	25,304	0	1,036,874	2,072,293
Operating Expenses	1,755,785	317,451	0	2,073,236	322,366	0	2,078,151	4,151,387
Equipment & Intangible Assets	0	28,000	0	28,000	90,000	0	90,000	118,000
Grants	2,657,085	70,000	0	2,727,085	20,000	0	2,677,085	5,404,170
Benefits & Claims	27,494,208	772,000	0	28,266,208	772,000	0	28,266,208	56,532,416
Total Costs	\$32,918,648	\$1,211,300	\$0	\$34,129,948	\$1,229,670	\$0	\$34,148,318	\$68,278,266
General Fund	56,746	0	0	56,746	0	0	56,746	113,492
State/Other Special	246,207	100,000	0	346,207	100,000	0	346,207	692,414
Federal Special	32,615,695	1,111,300	0	33,726,995	1,129,670	0	33,745,365	67,472,360
Total Funds	\$32,918,648	\$1,211,300	\$0	\$34,129,948	\$1,229,670	\$0	\$34,148,318	\$68,278,266

The Intergovernmental Human Services Bureau administers:

- The Community Services block grant, which is used by 10 Human Resource Development Councils to provide a wide range of community-based human services
- The Low-Income Energy Assistance Program
- Weatherization programs
- The Emergency Solutions Grants program
- The Housing Opportunities for Persons with AIDS grants
- Three USDA commodities programs
- Storage and distribution of USDA commodity foods to elderly feeding sites, and USDA commodity foods for school lunch programs

Increases of about \$2.4 million total funds for the biennium are all in present law including:

- o Statewide present law adjustments of about \$41,000 total funds reflecting personal services increases of \$135,500 partially offset by about \$94,000 in vacancy savings and a small amount of inflation/deflation adjustments.
- o About \$2.4 million total funds in present law requests:
 - o \$2.2 million for weatherization and food distribution efforts
 - o \$0.2 million for operating adjustments

Programs are primarily federally funded with some state special revenue provided via universal systems benefits funds which comes from consumer charges on utility bills and is passed on for energy assistance and weatherization activities. The budget increases are discussed in the following sections.

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					66,991					68,507
Vacancy Savings					(43,142)					(43,203)
Inflation/Deflation					(6,378)					(1,689)
Total Statewide Present Law Adjustments		\$0	\$0	\$17,471	\$17,471		\$0	\$0	\$23,615	\$23,615
DP 20106 - Weatherization and Other IHSB Increases	0.00	0	100,000	980,000	1,080,000	0.00	0	100,000	992,000	1,092,000
DP 20302 - IHSB Operating Adjustment	0.00	0	0	113,829	113,829	0.00	0	0	114,055	114,055
Total Other Present Law Adjustments	0.00	\$0	\$100,000	\$1,093,829	\$1,193,829	0.00	\$0	\$100,000	\$1,106,055	\$1,206,055
Grand Total All Present Law Adjustments	0.00	\$0	\$100,000	\$1,111,300	\$1,211,300	0.00	\$0	\$100,000	\$1,129,670	\$1,229,670

DP 20106 - Weatherization and Other IHSB Increases – The Governor requests an increase in several funding sources to:

- o Weatherize the maximum number of homes using available universal systems benefits (USB) state special revenue and Department of Energy (DOE) federal funding
- o Increase grant authority to the level needed to maintain or replace an existing equipment that is due for replacement using funding associated with the Food Distribution Program on Indian Reservations (FDPIR) federal authority
- o Assist individuals who are either homeless or on the verge of becoming homeless with increased Emergency Solutions Grant (ESG) authority

DP 20302 - IHSB Operating Adjustment – The executive requests federal funds to meet current and anticipated workloads necessary to provide increased monitoring and oversight of LIEAP and Weatherization programs as requested by the Legislative Audit Division.

The Combined Requests and the Amount of Increase to the Base			
Base amounts	FY 2012	SY 2014	SY 2015
Consultants and Professional Services	\$65,023	\$113,675	\$115,901
Contracts with Non Profits	795,558	200,000	200,000
Autos and Trucks	0	28,000	90,000
Buildings and Grounds	5,455	2,000	0
Rent	5,268	4,000	4,000
Operations	3,776	4,154	4,154
Grants to Local Agencies	\$969,132	70,000	20,000
Social Assistance	<u>25,830,756</u>	<u>772,000</u>	<u>772,000</u>
Total	\$27,674,968	\$1,193,829	\$1,206,055

The figure shows the combined components of the two requests.

Funding for the requests include state special revenue from the universal systems benefits and federal funding from food distribution funds, emergency shelter (HUD) funds, and weatherization benefits.

Sub-Program Details

CHILD CARE – EARLY CHILDHOOD SERVICES BUREAU - 04

Sub-Program Proposed Budget

The following table summarizes the total executive budget for the sub-program by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015	Total Exec. Budget Fiscal 14-15
FTE	15.00	0.00	0.00	15.00	0.00	0.00	15.00	15.00
Personal Services	868,686	(29,639)	0	839,047	(28,263)	0	840,423	1,679,470
Operating Expenses	1,142,033	119,113	0	1,261,146	120,595	0	1,262,628	2,523,774
Grants	6,964,916	0	1,000,000	7,964,916	0	1,000,000	7,964,916	15,929,832
Benefits & Claims	33,060,014	600,000	489,482	34,149,496	1,016,000	988,754	35,064,768	69,214,264
Total Costs	\$42,035,649	\$689,474	\$1,489,482	\$44,214,605	\$1,108,332	\$1,988,754	\$45,132,735	\$89,347,340
General Fund	8,024,366	7,607	1,489,482	9,521,455	7,607	1,988,754	10,020,727	19,542,182
State/Other Special	832,582	0	0	832,582	0	0	832,582	1,665,164
Federal Special	33,178,701	681,867	0	33,860,568	1,100,725	0	34,279,426	68,139,994
Total Funds	\$42,035,649	\$689,474	\$1,489,482	\$44,214,605	\$1,108,332	\$1,988,754	\$45,132,735	\$89,347,340

Sub-Program Description

The Early Childhood Services Bureau (ECSB):

- Manages child care funds for TANF participants, working caretaker relatives, and low-income working families
- Contracts with resource and referral agencies to administer child care eligibility, recruit providers, and provide technical assistance
- Administers the Child and Adult Care Food Program which provides reimbursement to child care providers for the cost of meals served to eligible children and adults
- Administers the Head Start State Collaboration grant
- Administers the Early Childhood Comprehensive Systems Grant
- Manages the funds that pay for quality child care initiatives including professional development

Increases and Decreases to the ECSB Budget

Increases of about \$3.3 million total funds for the biennium include:

- About \$1.8 million total funds in present law requests for about:
 - \$1.6 million for the child and adult care food program
 - \$0.2 million for operating adjustments
- About \$3.5 million total funds for new proposals requesting a 2% provider rate increase and early childhood education.

There is a budget reduction in statewide present law adjustments reflecting personal services increases of \$12,801 that are offset by a reduction of \$69,938 in vacancy savings. There is a \$4,690 increase for inflation/deflation adjustments.

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					5,324					6,757
Vacancy Savings					(34,963)					(35,020)
Inflation/Deflation					1,517					3,173
Total Statewide Present Law Adjustments		(\$518)	\$0	(\$27,604)	(\$28,122)		(\$518)	\$0	(\$24,572)	(\$25,090)
DP 20206 - Child and Adult Care Food Program Caseload	0.00	0	0	600,000	600,000	0.00	0	0	1,016,000	1,016,000
DP 20303 - ECSB Operating Adjustment	0.00	8,125	0	109,471	117,596	0.00	8,125	0	109,297	117,422
Total Other Present Law Adjustments	0.00	\$8,125	\$0	\$709,471	\$717,596	0.00	\$8,125	\$0	\$1,125,297	\$1,133,422
Grand Total All Present Law Adjustments	0.00	\$7,607	\$0	\$681,867	\$689,474	0.00	\$7,607	\$0	\$1,100,725	\$1,108,332

DP 20206 - Child and Adult Care Food Program Caseload – The executive requests an increase in federal funds for the Child and Adult Care Food Program, a USDA entitlement program. This request includes a 2.6% annual increase in USDA meal reimbursement payments and a 0.5% annual increase in the number of meals served.

LFD COMMENT	This program finished FY 2012 with a surplus of about \$172,000 from its appropriation of \$11.2 million. If the legislature opts to approve the request, it may want to consider a restricted designation to avoid the transfer of funds to other uses over the interim.
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DP 20303 - ECSB Operating Adjustment – The Governor requests increased funding to the Head Start program and the Early Childhood Comprehensive program for consultants and professional services to meet system enhancements required by the Early Childhood Comprehensive Systems (ECCS) grant. The increase would be split between the two programs at about \$58,700 each.

LFD COMMENT	According to HCSD, there are two grants. The Head Start State Collaboration Grant was awarded with the requirement of a full time staff to collaborate across services such as the Child and Adult Care Food Project, Early Childhood Comprehensive Systems, Early Learning Council, and Tribal School Readiness Teams. The Early Childhood Comprehensive Systems Grant (ECCS) was awarded with the requirement of a full time staff to perform the functions of collaboration with all services in early childhood as well as to coordinate the Best Beginnings Advisory Council.
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New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 20107 - Early Childhood Education Grant Program											
04	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000	
DP 20901 - PRI Child Care											
04	0.00	489,482	0	0	489,482	0.00	988,754	0	0	988,754	
Total	0.00	\$1,489,482	\$0	\$0	\$1,489,482	0.00	\$1,988,754	\$0	\$0	\$1,988,754	

DP 20107 – Early Childhood Education Grant Program – This funding request would improve the quality of early childhood education by providing assistance in the form of grants and early childhood school readiness functions.

DP 20901 - PRI Child Care – The Governor requests an increase in general fund authority for a 2% provider rate increase across the biennium for child care providers.