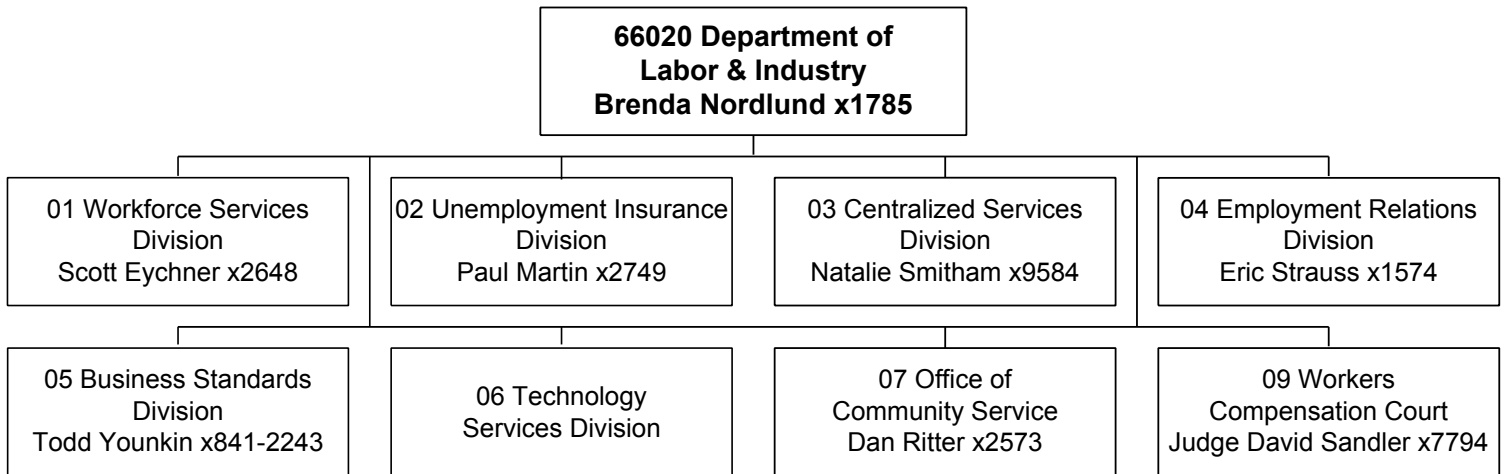


## Department of Labor and Industry - 66020



**Mission Statement** - The purpose of the Department of Labor and Industry is to promote the well-being of Montana's workers, employers, and citizens, and to uphold their rights and responsibilities.

**Statutory Authority** - Primarily Titles 18, 30, 37, 39, 49, 50, and 90, MCA, and the federal Corporation for National Service.

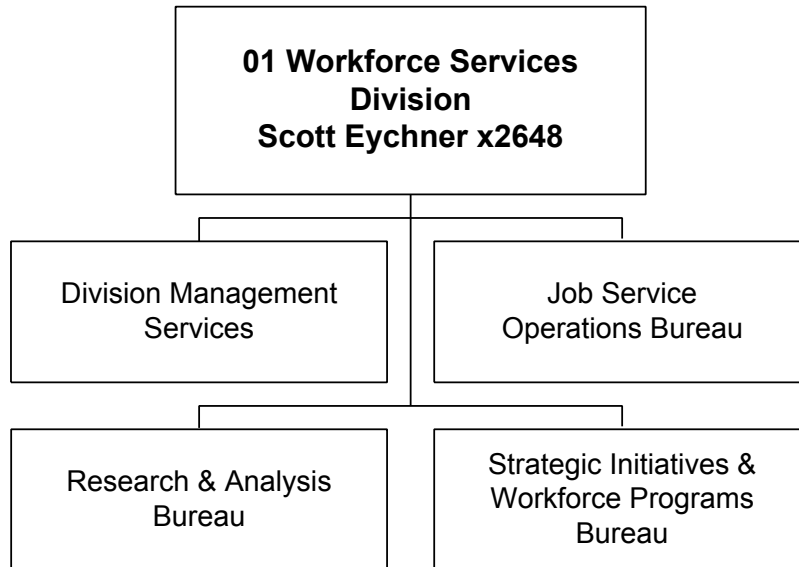
Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	670.48	670.48	
Personal Services	51,656,219	51,792,024	103,448,243
Operating Expenses	28,778,063	28,743,632	57,521,695
Equipment & Intangible Assets	505,849	483,849	989,698
Grants	9,822,636	9,822,636	19,645,272
Benefits & Claims	100,389	100,389	200,778
Transfers	417,333	417,333	834,666
Debt Service	241,174	241,174	482,348
<b>Total Costs</b>	<b>\$91,521,663</b>	<b>\$91,601,037</b>	<b>\$183,122,700</b>
General Fund	2,111,162	2,119,059	4,230,221
State/Other Special	54,818,151	54,849,521	109,667,672
Federal Spec. Rev. Funds	34,592,350	34,632,457	69,224,807
<b>Total Funds</b>	<b>\$91,521,663</b>	<b>\$91,601,037</b>	<b>\$183,122,700</b>

## Department of Labor and Industry - 66020

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Work Force Services Division	0	61,289,757	0	63,801,996	0	2,512,239	0.00 %	4.10 %
02 - Unemployment Insurance Division	0	34,525,107	0	35,504,961	0	979,854	0.00 %	2.84 %
03 - Commissioner's Office & C S D	579,220	3,324,138	662,342	3,308,743	83,122	(15,395)	14.35 %	(0.46)%
04 - Employment Relations Division	3,104,959	29,561,675	3,273,494	30,796,730	168,535	1,235,055	5.43 %	4.18 %
05 - Business Standards Division	0	37,492,870	0	39,820,505	0	2,327,635	0.00 %	6.21 %
07 - Office of Community Services	312,019	7,974,996	294,385	8,269,297	(17,634)	294,301	(5.65)%	3.69 %
09 - Workers Compensation Court	0	1,620,339	0	1,620,468	0	129	0.00 %	0.01 %
<b>Agency Total</b>	<b>\$3,996,198</b>	<b>\$175,788,882</b>	<b>\$4,230,221</b>	<b>\$183,122,700</b>	<b>\$234,023</b>	<b>\$7,333,818</b>	<b>5.86 %</b>	<b>4.17 %</b>

## Department of Labor and Industry - 66020

### Work Force Services Division - 01



**Program Description** - The Workforce Services Division (WSD) is charged with three primary goals to ensure that workforce development in Montana remains strong and growing. WSD leads efforts that develop and maintain a highly skilled, employment-ready workforce that supports and enhances the economic health of the state and local business communities. The division engages business and industry to build relationships, understand and address immediate and future workforce needs, and increase the knowledge, understanding, and use of occupational engagement, preparation, and training programs. In addition, WSD captures, maintains, and disseminates high quality employment-related information. WSD operates through four bureaus and houses the State Workforce Innovation Board.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	244.50	0.00	244.50	0.00	244.50	
Personal Services	16,935,962	807,956	17,743,918	846,775	17,782,737	35,526,655
Operating Expenses	6,872,287	298,895	7,171,182	307,826	7,180,113	14,351,295
Equipment & Intangible Assets	12,908	0	12,908	0	12,908	25,816
Grants	6,722,914	0	6,722,914	0	6,722,914	13,445,828
Transfers	101,814	0	101,814	0	101,814	203,628
Debt Service	124,387	0	124,387	0	124,387	248,774
<b>Total Costs</b>	<b>\$30,770,272</b>	<b>\$1,106,851</b>	<b>\$31,877,123</b>	<b>\$1,154,601</b>	<b>\$31,924,873</b>	<b>\$63,801,996</b>
State/Other Special	14,122,818	646,941	14,769,759	671,878	14,794,696	29,564,455
Federal Spec. Rev. Funds	16,647,454	459,910	17,107,364	482,723	17,130,177	34,237,541
<b>Total Funds</b>	<b>\$30,770,272</b>	<b>\$1,106,851</b>	<b>\$31,877,123</b>	<b>\$1,154,601</b>	<b>\$31,924,873</b>	<b>\$63,801,996</b>

# Department of Labor and Industry - 66020

## Work Force Services Division - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	807,956	0	846,775
SWPL - 2 - Fixed Costs	0	241,353	0	239,698
SWPL - 3 - Inflation Deflation	0	(28,393)	0	(17,807)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,020,916</i>	<i>\$0</i>	<i>\$1,068,666</i>
<b>Present Law Adjustments</b>				
PL - 101 - MCIS Funding To Continue Free Website Access	0	85,935	0	85,935
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$85,935</i>	<i>\$0</i>	<i>\$85,935</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$1,106,851</b>	<b>\$0</b>	<b>\$1,154,601</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$807,956
FY 2023	\$0	\$846,775

#### SWPL - 1 - Personal Services -

The budget includes an increase of \$807,956 in FY 2022 and an increase of \$846,775 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$241,353
FY 2023	\$0	\$239,698

#### SWPL - 2 - Fixed Costs -

The request includes an increase of \$241,353 in FY 2022 and an increase of \$239,698 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$28,393)
FY 2023	\$0	(\$17,807)

#### SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$28,393 in FY 2022 and a reduction of \$17,807 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

### -----Present Law Adjustments-----

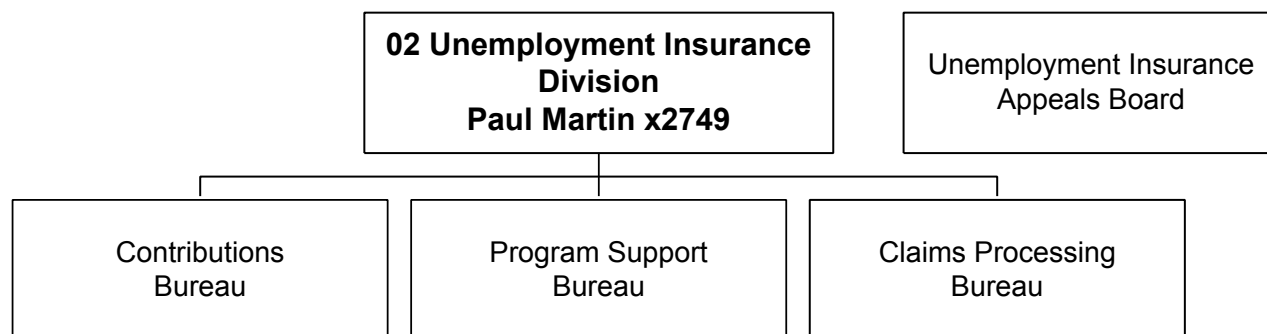
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$85,935
FY 2023	\$0	\$85,935

#### PL - 101 - MCIS Funding To Continue Free Website Access -

Workforce Services Division (WSD) is requesting state special revenue appropriation to continue general operation and maintenance of the Montana Career Information System (MCIS). MCIS is a comprehensive career information delivery system that is accessible online and has been available at no cost to Montanans through grant funding. The division is requesting state special revenue appropriation in order to continue providing the basic service to Montanans free of cost.

## Department of Labor and Industry - 66020

### Unemployment Insurance Division - 02



**Program Description** - The Unemployment Insurance (UI) Division administers the state unemployment insurance law and related federal programs, which provide temporary, partial wage replacement to unemployed workers. The bureaus are: Contributions, Claims Processing, and Program Support. The Contributions Bureau is responsible for UI employer registration, contribution rate assignments, tax and wage report collection, wage revisions, and employer audits. The Claims Processing Bureau has claims processing centers in Helena and Billings that process UI claims (monetary eligibility, issue investigation, adjudication, and employer charging), assist with claim filing, and respond to all UI claim-related inquiries. The Claims Processing Bureau is also responsible for Trade Readjustment Assistance, military, federal, and multi-state claims. The Program Support Bureau manages the division budget and accounting and the UI trust fund. The Program Support Bureau is also responsible for federal reporting, benefit compliance, tax and benefit quality and program integrity oversight, and operations support, including administrative support of the Unemployment Insurance Appeals Board.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	148.61	0.00	148.61	0.00	148.61	
Personal Services	10,335,147	234,880	10,570,027	262,344	10,597,491	21,167,518
Operating Expenses	7,007,050	104,428	7,111,478	145,905	7,152,955	14,264,433
Debt Service	36,505	0	36,505	0	36,505	73,010
<b>Total Costs</b>	<b>\$17,378,702</b>	<b>\$339,308</b>	<b>\$17,718,010</b>	<b>\$408,249</b>	<b>\$17,786,951</b>	<b>\$35,504,961</b>
State/Other Special	5,925,576	149,133	6,074,709	205,624	6,131,200	12,205,909
Federal Spec. Rev. Funds	11,453,126	190,175	11,643,301	202,625	11,655,751	23,299,052
<b>Total Funds</b>	<b>\$17,378,702</b>	<b>\$339,308</b>	<b>\$17,718,010</b>	<b>\$408,249</b>	<b>\$17,786,951</b>	<b>\$35,504,961</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	234,880	0	262,344
SWPL - 2 - Fixed Costs	0	56,198	0	47,015
SWPL - 3 - Inflation Deflation	0	(1,770)	0	(1,110)
<b>Total Statewide Present Law Adjustments</b>	<b>\$0</b>	<b>\$289,308</b>	<b>\$0</b>	<b>\$308,249</b>
<b>Present Law Adjustments</b>				
PL - 201 - UI Tax Maintenance	0	50,000	0	100,000
<b>Total Present Law Adjustments</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$339,308</b>	<b>\$0</b>	<b>\$408,249</b>

## Department of Labor and Industry - 66020

### Unemployment Insurance Division - 02

#### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$234,880
FY 2023	\$0	\$262,344

#### **SWPL - 1 - Personal Services -**

The budget includes an increase of \$234,880 in FY 2022 and an increase of \$262,344 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$56,198
FY 2023	\$0	\$47,015

#### **SWPL - 2 - Fixed Costs -**

The request includes an increase of \$56,198 in FY 2022 and an increase of \$47,015 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,770)
FY 2023	\$0	(\$1,110)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$1,770 in FY 2022 and a reduction of \$1,110 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

#### -----Present Law Adjustments-----

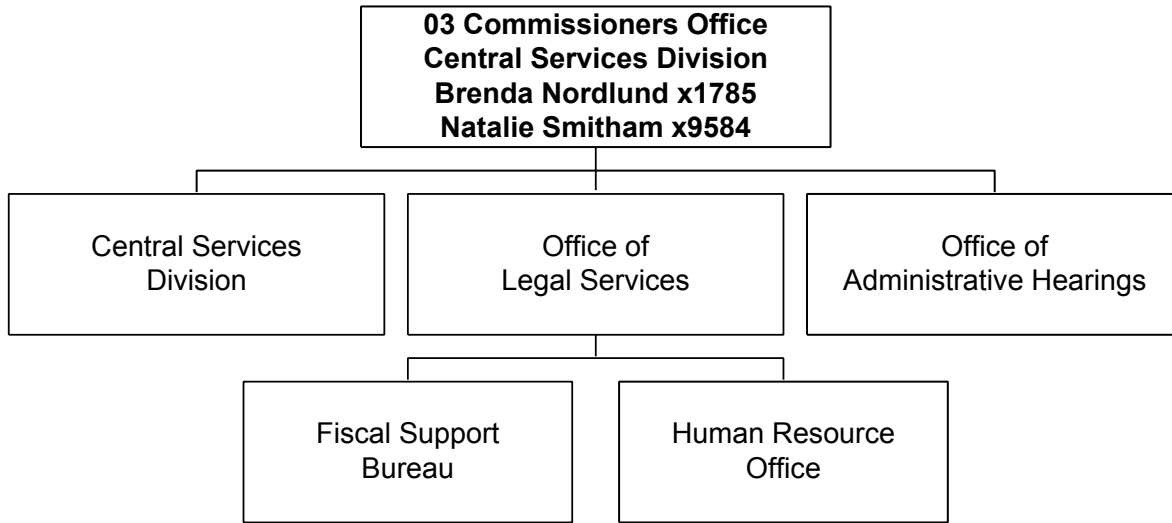
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$50,000
FY 2023	\$0	\$100,000

#### **PL - 201 - UI Tax Maintenance -**

The Unemployment Insurance Division is requesting a base appropriation adjustment to facilitate payment of the anticipated increases to the maintenance contract for the UI Tax System. This request is for an increase of \$50,000 in FY 2022 and an increase of \$100,000 in FY 2023.

## Department of Labor and Industry - 66020

### Commissioner's Office & C S D - 03



**Program Description** - The Commissioner's Office and the Centralized Services Division provide program direction, legal, administration, and support services to the department's six programs and two administratively attached entities. Additionally the Office of Administrative Hearings provides impartial administrative hearings and dispute resolution services.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	10.50	0.00	10.50	0.00	10.50	
Personal Services	906,904	114,957	1,021,861	117,185	1,024,089	2,045,950
Operating Expenses	605,922	2,052	607,974	2,179	608,101	1,216,075
Transfers	20,000	0	20,000	0	20,000	40,000
Debt Service	3,359	0	3,359	0	3,359	6,718
<b>Total Costs</b>	<b>\$1,536,185</b>	<b>\$117,009</b>	<b>\$1,653,194</b>	<b>\$119,364</b>	<b>\$1,655,549</b>	<b>\$3,308,743</b>
General Fund	314,251	16,574	330,825	17,266	331,517	662,342
State/Other Special	634,028	73,333	707,361	73,864	707,892	1,415,253
Federal Spec. Rev. Funds	587,906	27,102	615,008	28,234	616,140	1,231,148
<b>Total Funds</b>	<b>\$1,536,185</b>	<b>\$117,009</b>	<b>\$1,653,194</b>	<b>\$119,364</b>	<b>\$1,655,549</b>	<b>\$3,308,743</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	15,960	114,957	16,614	117,185
SWPL - 2 - Fixed Costs	699	2,336	705	2,357
SWPL - 3 - Inflation Deflation	(85)	(284)	(53)	(178)
<i>Total Statewide Present Law Adjustments</i>	<i>\$16,574</i>	<i>\$117,009</i>	<i>\$17,266</i>	<i>\$119,364</i>
<b>Total Budget Adjustments</b>	<b>\$16,574</b>	<b>\$117,009</b>	<b>\$17,266</b>	<b>\$119,364</b>

## Department of Labor and Industry - 66020

### Commissioner's Office & C S D - 03

#### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$15,960	\$114,957
FY 2023	\$16,614	\$117,185

#### **SWPL - 1 - Personal Services -**

The budget includes adjustments in FY 2022 and FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$699	\$2,336
FY 2023	\$705	\$2,357

#### **SWPL - 2 - Fixed Costs -**

The request includes adjustments in FY 2022 and FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$85)	(\$284)
FY 2023	(\$53)	(\$178)

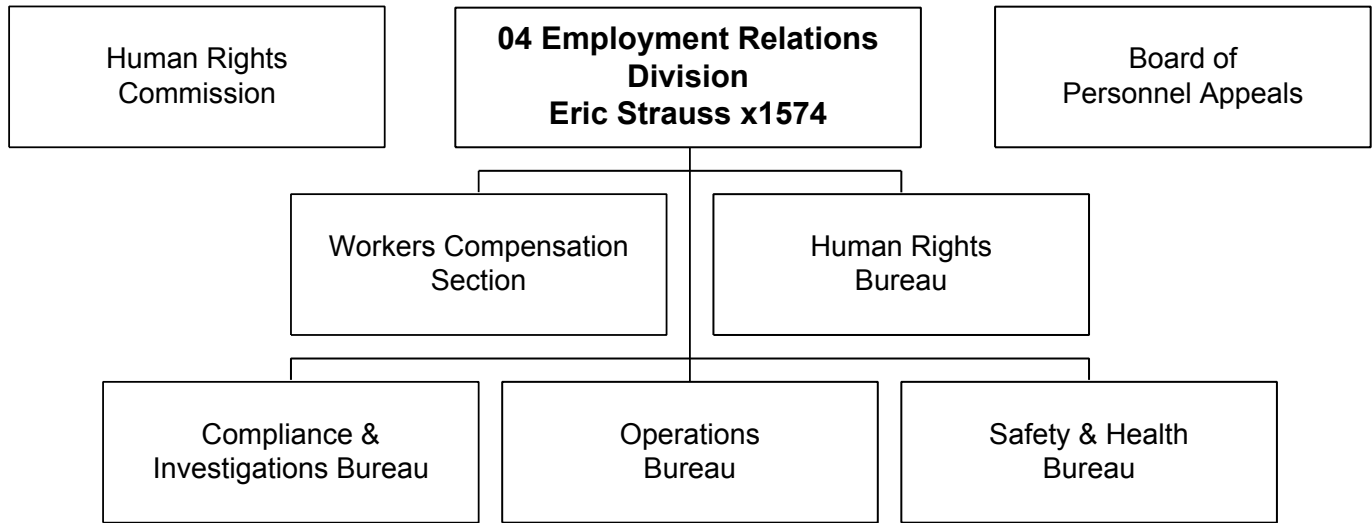
#### **SWPL - 3 - Inflation Deflation -**

This change package includes adjustments in FY 2022 and FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.



## Department of Labor and Industry - 66020

### Employment Relations Division - 04



**Program Description** - The Employment Relations Division (ERD) provides a variety of services to the public:

1) The Compliance and Investigations Bureau (C&I) inspects, audits, investigates, and ensures compliance with wage and hour laws, prevailing wage obligations, independent contractor status, and workers' compensation requirements. C&I also provides mediation services for Workers' Compensation and collective bargaining.

2) The Operations Bureau administers the Independent Contractor/Contractor Registration (ICCR) program and houses the Data Management Section (DMS), which is responsible for analyzing outcomes of the Workers' Compensation system and ensuring a steady flow of accurate information on policy and claim data. The Operations Bureau also provides administrative support to all programs warehoused in ERD.

3) The Workers' Compensation (WC) Section provides management information on the workers' compensation system, assists claimants, employers, and insurers in the navigation of the claims process, and provides medical regulation support for the WC system.

4) The Safety and Health Bureau administers federal and state industrial safety laws for the public sector, provides free consultation services for all employers, and delivers free safety education.

5) The Human Rights Bureau enforces the Montana Human Rights Act and Governmental Code of Fair Practices through investigations, conciliation, hearings, and education. ERD is administratively attached to the Board of Personnel Appeals and the Human Rights Commission and supports the Labor Management Advisory Council.

# Department of Labor and Industry - 66020

## Employment Relations Division - 04

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	118.98	1.00	119.98	1.00	119.98	
Personal Services	9,925,284	485,431	10,410,715	524,258	10,449,542	20,860,257
Operating Expenses	4,761,108	57,847	4,818,955	66,892	4,828,000	9,646,955
Equipment & Intangible Assets	10,941	0	10,941	0	10,941	21,882
Benefits & Claims	100,389	0	100,389	0	100,389	200,778
Transfers	0	10,000	10,000	10,000	10,000	20,000
Debt Service	23,429	0	23,429	0	23,429	46,858
<b>Total Costs</b>	<b>\$14,821,151</b>	<b>\$553,278</b>	<b>\$15,374,429</b>	<b>\$601,150</b>	<b>\$15,422,301</b>	<b>\$30,796,730</b>
General Fund	1,544,245	89,019	1,633,264	95,985	1,640,230	3,273,494
State/Other Special	12,176,576	333,343	12,509,919	370,629	12,547,205	25,057,124
Federal Spec. Rev. Funds	1,100,330	130,916	1,231,246	134,536	1,234,866	2,466,112
<b>Total Funds</b>	<b>\$14,821,151</b>	<b>\$553,278</b>	<b>\$15,374,429</b>	<b>\$601,150</b>	<b>\$15,422,301</b>	<b>\$30,796,730</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	83,441	393,938	90,211	432,698
SWPL - 2 - Fixed Costs	6,011	73,212	6,045	73,271
SWPL - 3 - Inflation Deflation	(433)	(24,279)	(271)	(15,226)
<i>Total Statewide Present Law Adjustments</i>	<i>\$89,019</i>	<i>\$442,871</i>	<i>\$95,985</i>	<i>\$490,743</i>
<b>New Proposals</b>				
NP - 401 - Occupational Health and Safety Surveillance Grant	0	110,407	0	110,407
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$110,407</i>	<i>\$0</i>	<i>\$110,407</i>
<b>Total Budget Adjustments</b>	<b>\$89,019</b>	<b>\$553,278</b>	<b>\$95,985</b>	<b>\$601,150</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$83,441	\$393,938
FY 2023	\$90,211	\$432,698

#### SWPL - 1 - Personal Services -

The budget includes an increase of \$393,938 in FY 2022 and an increase of \$432,698 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$6,011	\$73,212
FY 2023	\$6,045	\$73,271

#### SWPL - 2 - Fixed Costs -

The request includes an increase of \$73,212 in FY 2022 and an increase of \$73,271 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

## Department of Labor and Industry - 66020

### Employment Relations Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$433)	(\$24,279)
FY 2023	(\$271)	(\$15,226)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$24,279 in FY 2022 and a reduction of \$15,226 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

#### **-----New Proposals-----**

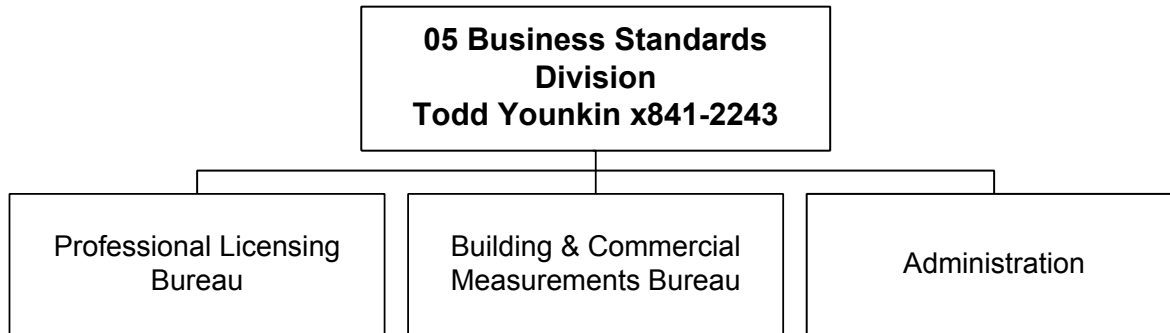
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$110,407
FY 2023	\$0	\$110,407

#### **NP - 401 - Occupational Health and Safety Surveillance Grant -**

The Employment Relations Division is requesting \$110,407 of federal authority in each year of the biennium, along with the corresponding position. The Occupational Health and Safety Surveillance Program grant has been awarded for five years now and is expected to continue in the future. The program works to identify, track, and monitor work-related fatalities, injuries, and illnesses in order to improve worker health and safety.

# Department of Labor and Industry - 66020

## Business Standards Division - 05



**Program Description** - The Business Standards Division consists of two bureaus, the Building and Commercial Measurements Bureau and the Professional Licensing Bureau. The Building and Commercial Measurements Bureau establishes and enforces minimum building, plumbing, mechanical, electrical, energy, elevator, and boiler codes, licenses, inspects, tests, and certifies all weighing and measuring devices used in making commercial transactions in Montana, and provides support for the Underground Facility Protection Advisory Council. The Professional Licensing Bureau provides operational and administrative support for all functions of 32 licensing boards, five programs, and the Prescription Drug Registry.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	134.89	0.00	134.89	0.00	134.89	
Personal Services	10,544,211	321,914	10,866,125	348,981	10,893,192	21,759,317
Operating Expenses	7,856,691	660,770	8,517,461	566,584	8,423,275	16,940,736
Equipment & Intangible Assets	369,475	112,525	482,000	90,525	460,000	942,000
Grants	5,000	0	5,000	0	5,000	10,000
Transfers	34,869	0	34,869	0	34,869	69,738
Debt Service	49,357	0	49,357	0	49,357	98,714
<b>Total Costs</b>	<b>\$18,859,603</b>	<b>\$1,095,209</b>	<b>\$19,954,812</b>	<b>\$1,006,090</b>	<b>\$19,865,693</b>	<b>\$39,820,505</b>
State/Other Special	18,839,194	1,095,209	19,934,403	1,006,090	19,845,284	39,779,687
Federal Spec. Rev. Funds	20,409	0	20,409	0	20,409	40,818
<b>Total Funds</b>	<b>\$18,859,603</b>	<b>\$1,095,209</b>	<b>\$19,954,812</b>	<b>\$1,006,090</b>	<b>\$19,865,693</b>	<b>\$39,820,505</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	321,914	0	348,981
SWPL - 2 - Fixed Costs	0	65,701	0	23,525
SWPL - 3 - Inflation Deflation	0	(9,373)	0	(5,879)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$378,242</i>	<i>\$0</i>	<i>\$366,627</i>
<b>Present Law Adjustments</b>				
PL - 501 - General Operating Increase	0	257,442	0	199,938
PL - 502 - Equipment Replacement Request	0	68,525	0	22,000
PL - 505 - Vehicle Request	0	44,000	0	68,525
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$369,967</i>	<i>\$0</i>	<i>\$290,463</i>
<b>New Proposals</b>				
NP - 503 - Information Technology	0	274,500	0	276,500
NP - 504 - Contracted Professional Services	0	72,500	0	72,500
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$347,000</i>	<i>\$0</i>	<i>\$349,000</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$1,095,209</b>	<b>\$0</b>	<b>\$1,006,090</b>

## Department of Labor and Industry - 66020

### Business Standards Division - 05

#### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$321,914
FY 2023	\$0	\$348,981

#### **SWPL - 1 - Personal Services -**

The budget includes an increase of \$321,914 in FY 2022 and an increase of \$348,981 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$65,701
FY 2023	\$0	\$23,525

#### **SWPL - 2 - Fixed Costs -**

The request includes an increase of \$65,701 in FY 2022 and an increase of \$23,525 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$9,373)
FY 2023	\$0	(\$5,879)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$9,373 in FY 2022 and a reduction of \$5,879 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

#### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$257,442
FY 2023	\$0	\$199,938

#### **PL - 501 - General Operating Increase -**

The Business Standards Division is requesting spending authority for three bureaus in the division to cover increases to base operating costs, including anticipated increases to building rent, an increase in online fee collection expenses due to increased online activity, increases in the cost of the annual Building Codes Conference (which continues to grow in size), and general increases in the costs associated with travel, training, protective equipment, and supplies for staff and board members. The division is requesting state special revenue appropriation in the amount of \$257,442 in FY 2022 and \$199,938 in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$68,525
FY 2023	\$0	\$22,000

#### **PL - 502 - Equipment Replacement Request -**

The Business Standards Division Building Codes Bureau requests \$28,000 in FY 2022 only for four plan reviewer set ups at \$7,000 each. The Weights and Measures Program requests \$40,525 in FY 2022 and \$22,000 in FY 2023 to replace outdated and worn equipment. Equipment to be updated or replaced includes hoists, generators, slip units, and Eschelon scales. The \$22,000 of appropriation being requested in FY 2023 will allow the program to establish a regular replacement schedule for outdated equipment, allowing inspections to be completed safely and efficiently.

## Department of Labor and Industry - 66020

### Business Standards Division - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$44,000
FY 2023	\$0	\$68,525

#### **PL - 505 - Vehicle Request -**

The Business Standards Division, Weights & Measures Program, requests state special revenue appropriation of \$24,525 in FY 2023 for scheduled replacement of vehicles. Vehicles to be purchased include a scale test truck, a pick up truck, and a van truck body. The appropriation requested will cover the difference between the program's base equipment budget, and the anticipated cost of the vehicle purchase. The Building Codes Bureau purchases vehicles for 40+ field inspectors with a replacement schedule of approximately every four years. The bureau has current authority of \$216,000, or \$21,600 per vehicle. During the FY 2020 replacement cycle, 10 vehicles cost \$24,194 per vehicle. The bureau is requesting additional authority to account for inflation in the cost of the vehicles. It is estimated by FY 2023 that 10 vehicles per annual replacement cycle will run \$26,000 per vehicle or above, and therefore the bureau requests an adjustment to their authority of the difference in purchase price, or \$44,000 in each year of the biennium. Between the two programs, this equates to a request of \$44,000 in FY 2022 and \$68,525 in FY 2023.

#### **-----New Proposals-----**

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$274,500
FY 2023	\$0	\$276,500

#### **NP - 503 - Information Technology -**

The Business Standards Division Professional Licensing Bureau requests \$90,500 in FY 2022, and \$92,500 in FY 2023 additional authority to add information technology solutions for increased efficiency and transparency, including streaming of board meetings online and on line help for licensees. The Building Codes Bureau requests \$50,000 in each year of the biennium to provide software upgrades, maintenance and training for a virtual inspection program that will be used to assist in preventing backlogs and delays in customer services. The Montana Prescription Drug Registry has contracted for a new database to provide more robust services to medical providers and pharmacies and to comply with a legislative audit. The services were contracted via a Request for Proposal in FY 2020 and FY 2021 and will require additional authority to provide ongoing training, maintenance, and upgrades in each year of the biennium. The request is for \$134,000 in each year.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$72,500
FY 2023	\$0	\$72,500

#### **NP - 504 - Contracted Professional Services -**

The Business Standards Division, Board of Dentistry is requesting state special revenue appropriation of \$72,500 in FY 2022 and FY 2023 to contract with a dentist to provide required anesthesia inspections of dental offices and clinics. The board believes that with a regularly contracted dentist, they can avoid any backlog in inspections and provide more timely and consistent services.

# Department of Labor and Industry - 66020

## Office of Community Services - 07

**07 Office of  
Community Service  
Dan Ritter x2573**

**Program Description** - The Governor's Office of Community Service (OCS) and the Governor-appointed Montana Commission on Community Service were created in 1993 to promote and expand National Service and community volunteer opportunities in Montana. OCS administers federal funding to AmeriCorps state programs in Montana. The federal funding is provided by the Corporation for National and Community Service, an independent federal agency. OCS provides a comprehensive array of technical assistance and supports national service programs and service organizations throughout Montana.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	4.00	1.00	5.00	1.00	5.00	
Personal Services	359,161	37,729	396,890	38,012	397,173	794,063
Operating Expenses	279,183	111,866	391,049	111,914	391,097	782,146
Grants	3,094,722	0	3,094,722	0	3,094,722	6,189,444
Transfers	250,650	0	250,650	0	250,650	501,300
Debt Service	1,172	0	1,172	0	1,172	2,344
<b>Total Costs</b>	<b>\$3,984,888</b>	<b>\$149,595</b>	<b>\$4,134,483</b>	<b>\$149,926</b>	<b>\$4,134,814</b>	<b>\$8,269,297</b>
General Fund	151,834	(4,761)	147,073	(4,522)	147,312	294,385
State/Other Special	12,388	0	12,388	0	12,388	24,776
Federal Spec. Rev. Funds	3,820,666	154,356	3,975,022	154,448	3,975,114	7,950,136
<b>Total Funds</b>	<b>\$3,984,888</b>	<b>\$149,595</b>	<b>\$4,134,483</b>	<b>\$149,926</b>	<b>\$4,134,814</b>	<b>\$8,269,297</b>

Program Proposed Budget Adjustments				
		Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023
		General Fund	Total Funds	General Fund
				Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services		(5,971)	(19,438)	(5,759)
SWPL - 2 - Fixed Costs		1,266	4,221	1,272
SWPL - 3 - Inflation Deflation		(56)	(188)	(35)
<i>Total Statewide Present Law Adjustments</i>		<i>(\$4,761)</i>	<i>(\$15,405)</i>	<i>(\$4,522)</i>
<b>New Proposals</b>				
NP - 701 - Training and Technical Assistance Grant		0	165,000	0
<i>Total New Proposals</i>		<i>\$0</i>	<i>\$165,000</i>	<i>\$0</i>
<b>Total Budget Adjustments</b>		<b>(\$4,761)</b>	<b>\$149,595</b>	<b>(\$4,522)</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$5,971)	(\$19,438)
FY 2023	(\$5,759)	(\$19,196)

#### SWPL - 1 - Personal Services -

The budget includes a reduction of \$19,438 in FY 2022 and a reduction of \$19,196 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

## Department of Labor and Industry - 66020

### Office of Community Services - 07

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,266	\$4,221
FY 2023	\$1,272	\$4,240

#### SWPL - 2 - Fixed Costs -

The request includes an increase of \$4,221 in FY 2022 and an increase of \$4,240 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$56)	(\$188)
FY 2023	(\$35)	(\$118)

#### SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$188 in FY 2022 and a reduction of \$118 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$165,000
FY 2023	\$0	\$165,000

#### NP - 701 - Training and Technical Assistance Grant -

The Office of Community Service (OCS) administers federal funding to AmeriCorps state programs in Montana. For the last four years, OCS has received a Training and Technical Assistance grant to provide assistance to AmeriCorps programs. Because the funding will be ongoing in nature, the program is requesting that the appropriation and corresponding FTE become a part of the HB 2 budget. This request is for \$165,000 of federal appropriation in each year of the biennium, along with the corresponding 1.00 FTE.



# Department of Labor and Industry - 66020

## Workers Compensation Court - 09

**09 Workers  
Compensation Court  
Judge David Sandler x7794**

**Program Description** - The Workers' Compensation Court, created on July 1, 1975, provides a forum for Montana employees, employers, and the insurance industry to resolve disputes arising from work-related injuries and occupational diseases. The court is attached to the department for administrative purposes only.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	7.00	0.00	7.00	0.00	7.00	
Personal Services	642,597	4,086	646,683	5,203	647,800	1,294,483
Operating Expenses	160,580	(616)	159,964	(489)	160,091	320,055
Debt Service	2,965	0	2,965	0	2,965	5,930
<b>Total Costs</b>	<b>\$806,142</b>	<b>\$3,470</b>	<b>\$809,612</b>	<b>\$4,714</b>	<b>\$810,856</b>	<b>\$1,620,468</b>
State/Other Special	806,142	3,470	809,612	4,714	810,856	1,620,468
<b>Total Funds</b>	<b>\$806,142</b>	<b>\$3,470</b>	<b>\$809,612</b>	<b>\$4,714</b>	<b>\$810,856</b>	<b>\$1,620,468</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	4,086	0	5,203
SWPL - 2 - Fixed Costs	0	(335)	0	(313)
SWPL - 3 - Inflation Deflation	0	(281)	0	(176)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$3,470</i>	<i>\$0</i>	<i>\$4,714</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$3,470</b>	<b>\$0</b>	<b>\$4,714</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$4,086
FY 2023	\$0	\$5,203

#### SWPL - 1 - Personal Services -

The budget includes an increase of \$4,086 in FY 2022 and an increase of \$5,203 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$335)
FY 2023	\$0	(\$313)

#### SWPL - 2 - Fixed Costs -

The request includes a reduction of \$335 in FY 2022 and a reduction of \$313 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

## Department of Labor and Industry - 66020

### Workers Compensation Court - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$281)
FY 2023	\$0	(\$176)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$281 in FY 2022 and a reduction of \$176 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.