

Agency Change Package Detail

Department: 66020 - DEPARTMENT OF LABOR AND INDUSTRY
Version: 2019F0666020

Program: 03
Type: NP
Status: Included
Number: 57
Group: None
Description: 10% GF Reductions 17-7-140

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$23,713)	(\$23,784)	(\$47,497)
	First Level Subtotal	(\$23,713)	(\$23,784)	(\$47,497)
62098	UNALLOCATED OPERATING EXPENSE	(\$5,000)	(\$5,000)	(\$10,000)
	First Level Subtotal	(\$5,000)	(\$5,000)	(\$10,000)
Total Request Expenditures		(\$28,713)	(\$28,784)	(\$57,497)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$28,713)	(\$28,784)	(\$57,497)
	Fund Type Subtotal	(\$28,713)	(\$28,784)	(\$57,497)
Total Request Funding		(\$28,713)	(\$28,784)	(\$57,497)

Description and Justification

This change package reduces general fund personal services appropriation for the Office of Administrative Hearings in the amount of \$23,713 in FY 2018 and \$23,784 in FY 2019. There is a corresponding reduction of operating appropriation in the amount of \$5,000 in FY 2018 and \$5,000 in FY 2019, which represents the indirect costs and other operating costs associated with supporting those personal service expenses.

Agency Change Package Detail

Department: 66020 - DEPARTMENT OF LABOR AND INDUSTRY

Version: 2019F0666020

Program: 04

Type: NP

Status: Included

Number: 57

Group: None

Description: 10% GF Reductions 17-7-140

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$29,588)	(\$29,588)	(\$59,176)
	First Level Subtotal	(\$29,588)	(\$29,588)	(\$59,176)
62098	UNALLOCATED OPERATING EXPENSE	(\$105,770)	(\$106,323)	(\$212,093)
	First Level Subtotal	(\$105,770)	(\$106,323)	(\$212,093)
Total Request Expenditures		(\$135,358)	(\$135,911)	(\$271,269)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	0	0
	Fund Type Subtotal	(\$135,358)	(\$135,911)	(\$271,269)
Total Request Funding		(\$135,358)	(\$135,911)	(\$271,269)

Description and Justification

This change package reduces general fund appropriation in the operating category in the amount of \$105,770 in FY 2018 and \$106,323 in FY 2019, which is equivalent to the annual travel, outreach, and legal expenses for the Human Rights Bureau. In addition, there is a reduction in personal services appropriation of \$29,588 in FY 2018 and \$29,588 in FY 2019. The Bureau anticipates a retirement at the end of the calendar year, and plans to hold that position vacant in order to meet this reduction, possibly filling with temporary staff for a portion of the year if budgets allow.

Agency Change Package Detail

Department: 66020 - DEPARTMENT OF LABOR AND INDUSTRY

Version: 2019F0666020

Program: 07

Type: NP

Status: Included

Number: 57

Group: None

Description: 10% GF Reductions 17-7-140

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES		(\$27,170)	(\$27,508)	(\$54,678)
	First Level Subtotal		(\$27,170)	(\$27,508)	(\$54,678)
62098	UNALLOCATED OPERATING EXPENSE		(\$2,152)	(\$2,178)	(\$4,330)
	First Level Subtotal		(\$2,152)	(\$2,178)	(\$4,330)
Total Request Expenditures			(\$29,322)	(\$29,686)	(\$59,008)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$14,661)	(\$14,843)	(\$29,504)
	Fund Type Subtotal		(\$14,661)	(\$14,843)	(\$29,504)
03322	MT Community Service FSR	0	(\$14,661)	(\$14,843)	(\$29,504)
	Fund Type Subtotal		(\$14,661)	(\$14,843)	(\$29,504)
Total Request Funding			(\$29,322)	(\$29,686)	(\$59,008)

Description and Justification

This change package reduces general fund personal services appropriation for the Office of Community Service in the amount of \$13,585 in FY 2018 and \$13,754 in FY 2019. There is a corresponding reduction of operating appropriation in the amount of \$1,076 in FY 2018 and \$1,089 in FY 2019, which represents the indirect costs associated with those personal services expenses. OCS uses these funds as match for their federal administrative grant. As such, this change package reduces federal appropriation by the same amounts. The department anticipates achieving these reductions primarily through reduced staff hours.