

HB 2

The legislature added language to the appropriations act to remove funding for the FTE if federal funds supporting this FTE are discontinued or if the funds are not received. The language also prohibits the Office of Budget and Program Planning from requesting funds to continue the FTE in the 2009 biennium, if the federal funding is not ongoing.

DP 166 - Adult Lead Reporting - The legislature added \$25,000 federal funds each year of the biennium for the adult lead reporting program. Currently, PHSD contracts with the National Institute of Occupational Health and Safety to report adult lead levels and is reimbursed \$25,000 annually for this activity. While funding is still dependant on federal budgeting, the amount requested appears to be available through the next biennium.

DP 172 - Increase Funding for MT Disability & Health Prog - The legislature added \$450,000 federal funds each year of the biennium, to coordinate and provide services to prevent secondary conditions and improve the health of Montanans with disabilities. Secondary conditions are health conditions that are acquired after the onset of a primary disability. Examples of common secondary conditions in adults with developmental disabilities include weight problems, dental problems, and bladder dysfunction. This grant is expected to continue for five years.

DP 187 - Environmental Laboratory Chemist - The legislature added \$91,632 federal funds over the biennium for a chemist to work in the Environmental Laboratory. This chemist would validate, implement and perform the new laboratory tests for chemical terrorism. These tests have been developed by Centers for Disease Control and Prevention but have not yet been available in Montana.

DP 3007 - MIAMI - Biennial - The legislature approved a general fund biennial appropriation of \$1.1 million to continue the Montana Initiative for the Abatement of Mortality in Infants (MIAMI) program at the level of the 2005 biennium. During the 2005 biennium, these services were funded through a one-time diversion of tobacco settlement funds authorized in 17-6-606, MCA (SB 485).

DP 3011 - AIDS Prevention - Biennial - The legislature added \$84,000 general fund over the biennium to fund AIDS prevention and control. This general fund provides part of the state match for federal grant funds. Base level expenditures for the AIDS program were \$2.2 million in federal funds and about \$48,000 in state special revenue from the Prevention and Stabilization Account (PSA) approved by the 2003 Legislature for the 2003 biennium only. Previous to the 2005 biennium, the legislature approved \$48,000 general fund each year for AIDS funding from the general fund.

DP 3012 - Poison Control - Biennial - The legislature approved the executive request to add \$77,908 in general fund over the biennium to continue poison control services at the level of the 2005 biennium. During the 2005 biennium, these services were funded through a one time diversion of tobacco settlement funds authorized in 17-6-606, MCA (SB 485).

DP 3111 - Montana Tobacco Use Prevention Program - The legislature added \$9 million in tobacco settlement state special revenue and \$167,000 in federal funds over the biennium for the Montana Tobacco Use Prevention Program. This funding will fund the program at the percentage designated by Initiative 146. This decision package also requests to make permanent 2.00 modified FTE funded with federal tobacco prevention funds and funds 2.00 new FTE.

DP 3601 - Tribal Peer Counseling Program - The legislature added \$60,000 general fund over the biennium for a pilot program for Tribal peer counseling as part of the state effort in tobacco prevention and control. The legislature requested that the department provide interim reports so that the legislature could monitor implementation and outcomes due to this legislative initiative.

#### Language

The legislature approved the following language for inclusion in HB2:

"Item [public health and safety] includes tobacco settlement state special revenue funds and federal funds for tobacco prevention and control. The department shall encourage, either through mandates or by cooperation, opportunities to help reduce tobacco use and assist those who wish to curtail or stop their use of tobacco products through the following approaches.

DP 176 - Increase Funding - Preventative Health Block Grant - The legislature approved \$167,000 federal funds each year of the biennium for increases in the Public Health Block grant. The funds are available due to carry over of unexpended grant funds. The state has three years to spend the block grant. Base budget expenditures were about \$678,000.

DP 185 - Increase Funding for Women, Infants & Children - The legislature added \$0.6 million each year of the biennium for federal funding for the WIC grant. The WIC grant is projected to be \$14 million for each year of the biennium. Base year funding was \$13 million.

DPHHS staff testified that it will make changes in how the local programs are audited, shifting the work to program staff rather than department cost allocated staff. That change will reduce administrative costs by about \$40,000, which will be passed through to local county health departments.

DP 9999 - Statewide FTE Reduction - The legislature accepted the executive proposal for an FTE funding reduction equivalent to those taken in the 2003 legislative session. This 0.29 FTE and \$28,000 general fund for the biennium are removed from the budget permanently.

**New Proposals**

New Proposals	Fiscal 2006					Fiscal 2007					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Prior Year Authority-Local Inspection Funds - OTO	07	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
DP 117 - Clinical Laboratory Specialist	07	1.00	0	45,880	0	45,880	1.00	0	45,752	0	45,752
DP 155 - Rural Access to Emergency Devices Grant	07	0.00	0	0	275,000	275,000	0.00	0	0	275,000	275,000
DP 156 - Comprehensive Cancer Control Program	07	0.00	0	0	150,000	150,000	0.00	0	0	150,000	150,000
DP 158 - Smoke Detector & Fall Prevention Grant	07	0.00	0	0	145,000	145,000	0.00	0	0	145,000	145,000
DP 159 - Statewide Emergency Preparedness Staff	07	3.00	0	0	135,818	135,818	3.00	0	0	135,440	135,440
DP 160 - Early Childhood Comprehensive System Grant	07	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000
DP 161 - Libby Asbestos Program Staffing	07	2.00	0	0	74,997	74,997	2.00	0	0	74,794	74,794
DP 163 - Public Health Planner	07	1.00	0	0	43,580	43,580	1.00	0	0	43,461	43,461
DP 164 - Communicable Disease Monitoring Staffing	07	1.00	0	0	40,207	40,207	1.00	0	0	40,098	40,098
DP 165 - Environmental Public Health Tracking Staff	07	1.00	0	0	37,188	37,188	1.00	0	0	37,090	37,090
DP 166 - Adult Lead Reporting	07	0.00	0	0	25,000	25,000	0.00	0	0	25,000	25,000
DP 172 - Increase Funding for MT Disability & Health Prog	07	0.00	0	0	450,000	450,000	0.00	0	0	450,000	450,000
DP 187 - Environmental Laboratory Chemist	07	1.00	0	0	45,880	45,880	1.00	0	0	45,752	45,752
DP 3007 - MIAMI - Biennial	07	0.00	1,100,000	0	0	1,100,000	0.00	0	0	0	0
DP 3011 - AIDS Prevention - Biennial	07	0.00	84,000	0	0	84,000	0.00	0	0	0	0
DP 3012 - Poison Control - Biennial	07	0.00	77,908	0	0	77,908	0.00	0	0	0	0
DP 3111 - Montana Tobacco Use Prevention Program	07	4.00	0	4,375,275	83,646	4,458,921	4.00	0	4,289,835	83,412	4,373,247
DP 3601 - Tribal Peer Counseling Program	07	0.00	60,000	0	0	60,000	0.00	0	0	0	0
<b>Total</b>		<b>14.00</b>	<b>\$1,321,908</b>	<b>\$4,521,155</b>	<b>\$1,606,316</b>	<b>\$7,449,379</b>	<b>14.00</b>	<b>\$0</b>	<b>\$4,435,587</b>	<b>\$1,605,047</b>	<b>\$6,040,634</b>

*all @ PHHS*

Budget Category	FY05 Funding		Proposed	
	CDC Program \$ 875,000		CDC Program \$ 875,000	
	CDC Quit Line \$ 181,231		CDC Quit Line \$ 356,000	
	State \$ 2,500,000		Base \$ 2,514,645	
			Request \$ 4,375,275	
	Dollars	Percent of Total	Dollars	Percent of Total
Community-Based Programs	\$ 1,236,233.00	34	\$ 1,557,968.00	19
Community-Based Tribal and Urban Indian Programs	\$ 818,555.00	23	\$ 827,952.00	10
School-Based Programs		0	\$ 550,000.00	7
Special Emphasis Populations		0	\$ 300,000.00	4
Chronic Disease Prevention Programs		0	\$ 200,000.00	2
Statewide Cessation	\$ 842,436.00	24	\$ 1,250,000.00	15
Technical Assistance and Training	\$ 78,500.00	2	\$ 703,000.00	9
Public Education and Awareness	\$ 100,000.00	3	\$ 700,000.00	9
Enforcement (Revenue and Justice)		0	\$ 382,000.00	5
Substance Abuse Prevention Programs (DPHHS/AMDD)		0	\$ 500,000.00	6
Surveillance and Evaluation	\$ 65,270.00	2	\$ 300,000.00	4
Administration, Planning, Management	\$ 415,237.00	12	\$ 850,000.00	10
Totals	\$ 3,556,231.00	100	\$ 8,120,920.00	100

**Montana Department of Revenue  
2005 Session Fiscal Note Expenditure Worksheet  
Summary Worksheet  
COMBINED Department of Revenue & Department of Justice**

	<u>FY2006</u>	<u>FY2007</u>	<u>Biennium</u>
FTE	6.00	6.00	
Personal Services	\$278,973	\$278,371	\$557,344
<b>Operating Expenses</b>			
Contracted Svcs	\$2,294	\$2,294	\$4,588
Supplies	\$2,260	\$2,260	4,520
* PC replacement	\$2,000	\$2,000	4,000
Communications	\$1,040	\$1,040	2,080
* phone	\$3,812	\$3,812	7,624
* network costs	\$3,485	\$3,485	6,970
Travel	\$12,930	\$12,930	25,860
Rent	\$0	\$0	0
Utilities	\$0	\$0	0
Maintenance	\$2,660	\$2,660	5,320
Other	\$927	\$927	1,854
* training	\$800	\$800	1,600
Total Op. Expenses	\$32,208	\$32,208	\$64,416
<b>Equipment</b>			
Office Equipment	\$17,206		\$17,206
Vehicle	30,000		30,000
Computer Equipment	10,546		10,546
Other (Installation)	1,400		1,400
Radios/Vests/Weapons	11,400		11,400
Total Equipment	\$70,552	\$0	\$70,552
Transfers			0
Debt Service			0
<b>Total Expenditures</b>	<u>\$381,733</u>	<u>\$310,579</u>	<u>\$692,312</u>
<b>Funding</b>			
General Fund			\$0
State Special Revenue	381,733	310,579	692,312
Federal Spec Revenue			0
Proprietary			0
<b>Total Funding</b>	<u>\$381,733</u>	<u>\$310,579</u>	<u>\$692,312</u>

Worksheet prepared by: Lisa Smith  
Division: DO  
Date: 12-29-2004 updated 1/3/05 - added \$10,000 per year travel

**Assumptions:**

Due to differences in agency size, operations, and economies of scale, standard costs per FTE differ between Department of Revenue and Department of Justice. The Justice tab reflects standard costs adopted by DoJ and the Revenue tab reflects standard costs adopted by DoR.

**Comments:**

1/19/2005:  
Deleted \$22,770/year rent  
Changed funding from GF to 02790 Tobacco Settlement State Special

**Montana Department of Revenue  
2005 Session Fiscal Note Expenditure Worksheet  
Summary Worksheet  
Department of Revenue ONLY**

	<u>FY2006</u>	<u>FY2007</u>	<u>Biennium</u>
<b>FTE</b>	4.00	4.00	
<b>Personal Services</b>	\$179,161	\$178,559	\$357,720
<b>Operating Expenses</b>			
Contracted Svcs			\$0
Supplies	500	500	1,000
* PC replacement	2,000	2,000	4,000
Communications			0
* phone	1,792	1,792	3,584
* network costs	3,485	3,485	6,970
Travel	10,000	10,000	20,000
Rent	0	0	0
Utilities			0
Maintenance	400	400	800
Other			0
* training	800	800	1,600
<b>Total Op. Expenses</b>	<u>\$18,977</u>	<u>\$18,977</u>	<u>\$37,954</u>
<b>Equipment</b>			
Office Equipment	\$13,800		\$13,800
Vehicle			0
Computer Equipment	8,000		8,000
Other (Installation)	1,400		1,400
<b>Total Equipment</b>	<u>\$23,200</u>	<u>\$0</u>	<u>\$23,200</u>
Transfers			0
Debt Service			0
<b>Total Expenditures</b>	<u>\$221,338</u>	<u>\$197,536</u>	<u>\$418,874</u>
<b>Funding</b>			
General Fund			
State Special Revenue	221,338	197,536	418,874
Federal Spec Revenue			0
Proprietary			0
<b>Total Funding</b>	<u>\$221,338</u>	<u>\$197,536</u>	<u>\$418,874</u>

Worksheet prepared by: Lisa Smith  
Division: DO  
Date: 12-29-2004

**Assumptions:**

PS are at Market

**Comments:**

1/19/2005:

Deleted \$15,000/year rent

Changed funding from GF to 02790 Tobacco Settlement State Special

**Montana Department of Revenue  
2005 Session Fiscal Note Expenditure Worksheet  
FTE Worksheet**

Bill # \_\_\_\_\_ Version \_\_\_\_\_

#	Position Description	Grade	Fiscal 2006		Fiscal 2007	
			FTE	Salary	FTE	Salary
1	Auditor	13	2.00	\$63,112	2.00	\$62,870
2	Attorney	17	1.00	\$45,971	1.00	\$45,795
3	Admin Support	11	1.00	\$26,332	1.00	\$26,231
Total			4.00	\$135,415	4.00	\$134,896
# of positions w/full health insurance			4.00		4.00	
Benefits @ 16%				\$21,666		\$21,583
Health Insurance				\$22,080		\$22,080
Other						
Total Personal Svcs				\$179,161		\$178,559

**Assumptions:**

- 1 Benefits, excluding health insurance, are 16% of salary
- 2 Health insurance is \$5,520/yr for positions budgeted .50 FTE and higher  
(current state share of \$460 per month x 12 months)

Benefit and health insurance rate provided by RM - Accounting - updated November 24, 2004

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