

Executive (Schweitzer) Proposed Budget

Program: ADMINISTRATION PROGRAM				Reporting Level: 5102-01-00-00-00-00				
Budget Item	Base Budget 2004	PL Base Adjustment 2006	New Proposals 2006	Total Budget 2006	PL Base Adjustment 2007	New Proposals 2007	Total Budget 2007	Biennial Budget 2006 - 2007
FTE	15.40	0.50	0.50	16.40	0.50	0.50	16.40	16.40
Personal Services	\$1,241,468	(\$78,960)	\$18,586	\$1,181,094	(\$78,880)	\$18,551	\$1,181,139	\$2,362,233
Operating Costs	\$389,454	\$54,389	\$8,414	\$450,257	\$33,053	\$6,449	\$428,956	\$879,213
<b>Total Costs:</b>	<b>\$1,630,922</b>	<b>(\$24,571)</b>	<b>\$25,000</b>	<b>\$1,631,351</b>	<b>(\$45,827)</b>	<b>\$25,000</b>	<b>\$1,610,095</b>	<b>\$3,241,446</b>
General Fund	\$1,630,922	(\$24,571)	\$0	\$1,606,351	(\$45,827)	\$0	\$1,586,095	\$3,191,446
State/Other Special	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$50,000
<b>Total Funds:</b>	<b>\$1,630,922</b>	<b>(\$24,571)</b>	<b>\$25,000</b>	<b>\$1,631,351</b>	<b>(\$45,827)</b>	<b>\$25,000</b>	<b>\$1,610,095</b>	<b>\$3,241,446</b>

**LFD COMMENT**

The revised executive budget (Schweitzer budget) eliminates funding for all of the Shared Leadership for a Stronger Montana Economy initiatives in the university system budget, which includes two new proposal decision packages in the administration program as follows:

- ◆ DP 40 – Shared Leadership Business & Economic Development Outreach – This decision package would fund 2.00 FTE in the Office of the Commissioner of Higher Education to support new projects for the university system involving economic development across Montana. Total cost of \$360,000 in the 2007 biennium. The two new FTE positions include:
  - Associate Commissioner of Economic Development and Outreach
  - Executive Level Administrative Assistant
  
- ◆ DP 77 – Shared Leadership Workforce System Data Collection and Management – This decision package would fund the development of an integrated data management system to support workforce development programs across several agencies and program of state government and the university system. Total cost of \$280,000 in the 2007 biennium.

In total, these two Schweitzer budget revisions reduce \$640,000 general fund and 2.00 FTE from the Martz budget in Program 01 Administration.