

Program Proposed Budget

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

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007	Total Exec. Budget Fiscal 06-07
FTE	47.40	1.00	0.00	48.40	1.00	0.00	48.40	48.40
Personal Services	1,677,363	73,240	0	1,750,603	72,358	0	1,749,721	3,500,324
Operating Expenses	1,084,380	(17,372)	0	1,067,008	(23,314)	0	1,061,066	2,128,074
Total Costs	\$2,761,743	\$55,868	\$0	\$2,817,611	\$49,044	\$0	\$2,810,787	\$5,628,398
General Fund	1,107,616	19,429	0	1,127,045	16,699	0	1,124,315	2,251,360
Federal Special	1,654,127	36,439	0	1,690,566	32,345	0	1,686,472	3,377,038
Total Funds	\$2,761,743	\$55,868	\$0	\$2,817,611	\$49,044	\$0	\$2,810,787	\$5,628,398

Program Description

The Montana National Guard Youth Challenge Program is a volunteer program for youth ages 16 to 18 who have stopped attending secondary school before graduating. Challenge is a 17-month, voluntary two-phased military modeled training program targeting unemployed drug-free and law-free high school dropouts. The program provides an opportunity for high school, at risk youth to enhance their life skills, increase their educational levels, and their employment potential. Phase I of the program is a 22-week residential stay on the campus of Western Montana College of the University of Montana in Dillon focusing on physical training, classroom instruction, personal development, and life skills. Phase II is a year-long mentoring relationship with a specially-trained member of the community where the youth resides to provide a positive role model and to assist the student in gaining employment or enrolling in post-secondary schooling.

Program Highlights

Challenge Program Major Budget Highlights	
•	Increases in the budget are primarily due to adding a permanent substitute teacher in the Youth Challenge program and statewide present law adjustments

Funding

The following table shows program funding, by source, for the base year and for the 2007 biennium as recommended by the Governor.

Program Funding Table Challenge Program						
Program Funding	Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01100 General Fund	\$ 1,107,616	40.1%	\$ 1,127,045	40.0%	\$ 1,124,315	40.0%
03132 National Guard	1,654,127	59.9%	1,690,566	60.0%	1,686,472	60.0%
Grand Total	\$ 2,761,743	100.0%	\$ 2,817,611	100.0%	\$ 2,810,787	100.0%

**Department of Military Affairs-6701
Challenge Program-02**

02 Challenge Program

Program Description - The Montana National Guard Youth ChalleNGe Program is a volunteer program for youth ages 16 to 18 who have stopped attending secondary school before graduating. ChalleNGe is a 17-month, voluntary two-phased military modeled training program targeting unemployed drug-free and crime-free high school dropouts. The program provides an opportunity for high school at risk youth to enhance their life skills, increase their educational levels, and their employment potential. Phase I of the program is a 22 week residential stay on the campus of Western Montana College of the University of Montana in Dillon focusing on physical training, classroom instruction, personal development, and life skills. Phase II is a year-long mentoring relationship with a specially-trained member of the community where the youth resides to provide a positive role model and to assist the student in gaining employment or enrolling in post-secondary schooling.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007
FTE	47.40	1.00	0.00	48.40	1.00	0.00	48.40
Personal Services	1,677,363	73,240	0	1,750,603	72,358	0	1,749,721
Operating Expenses	1,084,380	(17,372)	0	1,067,008	(23,314)	0	1,061,066
Total Costs	\$2,761,743	\$55,868	\$0	\$2,817,611	\$49,044	\$0	\$2,810,787
General Fund	1,107,616	19,429	0	1,127,045	16,899	0	1,124,315
Federal Special	1,654,127	36,439	0	1,690,566	32,345	0	1,686,472
Total Funds	\$2,761,743	\$55,868	\$0	\$2,817,611	\$49,044	\$0	\$2,810,787

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY06	\$37,115	\$14,846
FY07	\$37,008	\$14,803

PL- 2 - Make ChalleNGe modified positions permanent -

This request is to establish a permanent 1.00 FTE aggregate position for the program's part-time substitute teachers. The Executive recommends funding of \$14,846 in FY 2006 and \$14,803 in FY 2007 of general fund to match the \$22,269 and \$22,205 in federal funding respectively.