FSTS BUDGET FIGURES

	Regents Approved		Schweitzer Budget		Martz Budget		Amount FSTS Needs		
	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	
Current Level			$582,015	$580,010	$582,015	$580,010	$582,015	$580,010	
Missing from Current Level									
Storage, Lease, Equip Rental, Maint.							$4,288	$4,702	**A**
COT Shift in Costs							$2,500	$2,500	**B**
Recovered in fees from Local Gov'ts							62,500	62,500	**C**
Total Current Level			**$582,015**	**$580,010**	**$582,015**	**$580,010**	**$651,303**	**$649,712**	
Modified Request									
Add One Trainer (GF)	$93,500	$59,535			$93,500	$59,535	$112,630	$78,665	**D**
Cost Share (Local Gov't)	$19,230	$19,230			$19,230	$19,230	$0	$0	**E**
Total Modified	**$112,730**	**$78,765**			**$112,730**	**$78,765**	**$763,933**	**$728,377**	
One Time Only									
Replace Mobile Training Lab							$54,000		**F**
Maintain Accreditation							$4,550	$4,550	**G**
TOTAL AGENCY			**$582,015**	**$580,010**	**$694,745**	**$658,775**	**$822,483**	**$732,927**	

A These new costs were incurred as a result of our move, but not included in the current level base. They were previously absorbed by the COT.

B The MSU-COT-GF has advised that they will begin to recover costs for classrooms used by FSTS. These costs were not included in our base.

C These are the operating costs FSTS must currently pass on to local governments annually in the form of fees for service.

D This cost will allow the addition of one additional trainer to serve community emergency services.

E This is the cost share expected of local governments for the additional trainer.

F This is the "one time only" appropriation to replace a mobile training prop.Thi This item had been funded by the last Legislature at $49,000 however, the funds had to be redirected to pay part of the cost of our move from the COT.

G This is our cost to maintain our accreditation. This item has been appropriated in the past as "one time only."

EXHIBIT 19
DATE 2/8/2005
HB