

in the council budget request for the 2007 biennium and is the primary factor explaining why the budget request is 22.7 percent lower than the appropriations for the 2005 biennium.

Funding

Services of the Montana Consensus Council are funded with state special revenue funds derived from fees charged for services and other private grants or donations.

Program Funding	Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
02275 Montana Consensus Council	\$ 239,800	100.0%	\$ 198,367	100.0%	\$ 198,181	100.0%
Grand Total	\$ 239,800	100.0%	\$ 198,367	100.0%	\$ 198,181	100.0%

Biennium Budget Comparison

The following table compares the executive budget request in the 2007 biennium with the 2005 biennium by type of expenditure and source of funding. The 2005 biennium consists of actual FY 2004 expenditures and FY 2005 appropriations.

Budget Item	Present Law Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	Present Law Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007	Total Biennium Fiscal 04-05	Total Exec. Budget Fiscal 06-07
FTE	2.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00
Personal Services	127,099	0	127,099	126,734	0	126,734	283,669	253,833
Operating Expenses	71,268	0	71,268	71,447	0	71,447	229,472	142,715
Total Costs	\$198,367	\$0	\$198,367	\$198,181	\$0	\$198,181	\$513,141	\$396,548
State/Other Special	198,367	0	198,367	198,181	0	198,181	513,141	396,548
Total Funds	\$198,367	\$0	\$198,367	\$198,181	\$0	\$198,181	\$513,141	\$396,548

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(2,339)					(2,704)
Inflation/Deflation					(109)					(105)
Fixed Costs					3,768					3,945
Total Statewide Present Law Adjustments					\$1,320					\$1,136
DP 301 - Indirect Administrative Costs/Base Adjustments	0.00	0	(42,753)	0	(42,753)	0.00	0	(42,755)	0	(42,755)
Total Other Present Law Adjustments	0.00	\$0	(\$42,753)	\$0	(\$42,753)	0.00	\$0	(\$42,755)	\$0	(\$42,755)
Grand Total All Present Law Adjustments					(\$41,433)					(\$41,619)

DP 301 - Indirect Administrative Costs/Base Adjustments - A net reduction of about \$85,500 state special revenue for the biennium is proposed through increases of \$4,492 for indirect and administrative costs paid for services received from the Department of Administration and offsetting reductions of \$80,000 for consultant services and \$10,000 for minor computer software.

Montana Consensus Council

New Proposals

DP 1 - Funding Switch for Executive Director – A funding switch is requested to replace state special revenue funding for the executive director of the Montana Consensus Council with general fund and provide a stable base funding for the statutorily required position.

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 – Funding Switch for Executive Director	0.00	69,040	(69,040)	0	0	0.00	68,829	(68,829)	0	0

DP 2 – Add 0.50 FTE Administrative Support – An increase of \$37,208 state special revenue for the biennium is requested to fund the addition of 0.50 FTE administrative support position.

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2 – Add 0.50 FTE Administrative Support	0.50	0	18,624	0	18,624	0.50	0	18,584	0	18,584

DP 3 – Agency Consensus Assistance – An increase of \$100,000 state special revenue for each year of the biennium is requested to provide consensus services to other state agencies to assist them in avoiding legal costs through the use of early consensus intervention. Funding is from transfers of agency appropriations as required in LC _____ (LC number not yet assigned but bill draft has been requested).

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3 – Agency Consensus Assistance	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000

Language

“Item [main line item for the Montana Consensus Council] is increased by the additional amount but up to \$50,000 of state special revenue money in fiscal year 2006 and \$50,000 of state special revenue money in fiscal year 2007 if additional grants are received or fees are collected for services provided by the office than the total state special revenue appropriation shown in item [same as above].”