Replaces Figure G, on page 23 of Volume 5 Addendum - Agency Budgets: Schweitzer Revisions

Summary

Low Income Energy Assistance and Weatherization Funding

Description	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	Approp/Proj FY 2005	Requested FY 2006	Requested FY 2007
Univ. Low Income Energy Asst.	$0	$0	$245,318	$65,416	$47,973	$342,176	$147,843	$147,843
Bonneville Power Admin.	231,591	268,978	290,617	257,453	225,480	401,613	376,089	381,272
Temporary Assistance for Needy Families	875,000	875,000	0	0	500,000	500,000	0	0
Oil Overcharge: Stripper	577,761	398,292	139,153	(7,484)	130	157,630	0	0
Ener. Conservation: Exxon*	261,137	85,380	102,320	0	0	0	0	0
Oil Overcharge: Exxon	0	75,289	82,461	20,205	0	0	0	0
Ener. Conservation: Stripper*	137,445	44,911	53,941	0	0	0	0	0
Regional Ener Asst. Challenge	113,686	423,094	610,634	427,520	0	1	0	0
Weatherization	1,423,418	1,553,356	1,917,205	2,569,775	2,325,326	2,590,730	2,569,404	2,568,309
LIEAP Grant	6,851,941	11,186,488	11,752,187	11,712,854	12,190,840	12,004,864	11,901,294	11,901,294
LIEAP Tribal - funding direct to tribes*	1,222,465	1,995,798	2,096,725	2,089,708	2,174,986	2,141,806	2,123,328	2,123,328
Jobs & Growth Tax Relief Act	0	0	0	0	1,772,899	941	0	0
Jobs & Growth Tax Relief Act - to Tribes	0	0	0	0	227,100	0	0	0
MPC/NW Ener Free Weatherization*	769,734	1,020,227	1,348,923	1,164,608	1,308,697	1,168,000	1,168,000	1,168,000
Subtotal	12,464,178	17,926,813	18,639,484	18,300,055	20,773,431	19,307,761	18,285,958	18,290,046
Governor Elect General Fund Support	0	0	0	0	0	1,507,760	3,507,000	3,507,000
Governor Elect Energy Share	0	0	0	0	0	150,000	300,000	300,000
Governor Elect Gen Fund - Tribal	0	0	0	0	0	242,240	393,000	393,000
Total	$12,464,178	$17,926,813	$18,639,484	$18,300,055	$20,773,431	$21,207,761	$22,485,958	$22,490,046
Annual Percent Change		43.8%	4.0%	-1.8%	13.5%	2.1%	6.0%	0.0%
Compounded Rate of Change		43.8%	22.3%	13.7%	13.6%	11.2%	10.3%	8.8%
Percent Change between 2000 and 2007								80.4%
Consumer Energy Price Index, 2000 = 100 - Data source: Global Insights								
Fuel Oil and Coal	100.00	101.74	91.77	109.63	125.22	135.26	127.00	127.14
Electricity	99.98	108.06	106.89	109.40	111.86	116.18	116.68	116.22
Natural Gas	99.06	118.80	101.50	124.70	134.87	140.79	136.47	126.91

*Notes:

The department has requested $1,450,000 as a biennial appropriation of Energy Conservation (Exxon and Stripper Well) funds. This appropriation is not included in the table above because the level of LIEAP funds included in the table precludes the expenditure of these funds. Energy Conservation funds may only be expended if the federal LIEAP grant drops below the 1987 level of $11,035,480.

LIEAP - Tribal - These funds do not flow through state government, rather these funds are provided directly to the Tribes.

Tribal governments received 15.14 percent of the energy assistance grant funds provided to Montana. The Governor Elect proposes providing this same percentage of general fund supporting energy assistance to Tribal governments.

Montana Power Company, Northwestern Energy - energy assistance funds - These funds are not appropriated by the state.

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