

## HOUSE BILL NO. 2

INTRODUCED BY J. WITT

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2007; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2005".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2007 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2009 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinaly numbered with an arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2009 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2009 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services

1 separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting  
2 level or equivalent in the budget request for the 2009 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

3 (2) The provisions of subsection (1) do not apply to the Montana university system.

4 NEW SECTION. **Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

5 NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2005.

6 NEW SECTION. **Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
A. GENERAL GOVERNMENT AND TRANSPORTATION												
1 LEGISLATIVE BRANCH (1104)												
2 1. Legislative Services (20) (Biennial)												
3	4,685,823	858,175	0	0	0	5,543,998	4,900,519	379,585	0	0	0	5,280,104
5 2. Legislative Committees and Activities (21) (Biennial)												
6	554,138	0	0	0	0	554,138	198,830	0	0	0	0	198,830
7 3. Fiscal Analysis and Review (27) (Biennial)												
8	1,271,142	0	0	0	0	1,271,142	1,312,797	0	0	0	0	1,312,797
9 4. Audit and Examination (28) (Biennial)												
10	1,778,408	1,560,121	0	0	0	3,338,529	1,909,158	1,415,411	0	0	0	3,324,569
11 _____												
12 Total												
13	8,289,511	2,418,296	0	0	0	10,707,807	8,321,304	1,794,996	0	0	0	10,116,300
14 CONSUMER COUNSEL (1112)												
15 1. Administration Program (01)												
16	0	1,160,767	0	0	0	1,160,767	0	1,170,980	0	0	0	1,170,980
17 a. Caseload Contingency Fund (Restricted)												
18	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
19 _____												
20 Total												
21	0	1,410,767	0	0	0	1,410,767	0	1,420,980	0	0	0	1,420,980
22 JUDICIARY (2110)												
23 1. Supreme Court Operations (01)												
24	3,876,156	1,519,312	192,510	0	0	5,587,978	4,210,183	1,518,109	192,310	0	0	5,920,602
25 a. Legislative Audit (Restricted/Biennial)												

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	38,461	0	0	0	0	38,461	0	0	0	0	0	0
2	b.	Software Licenses (Restricted/Biennial/OTO)										
3	1,345,000	0	0	0	0	1,345,000	0	0	0	0	0	0
4	2.	Boards and Commissions (02)										
5	228,744	25,000	0	0	0	253,744	228,574	25,000	0	0	0	253,574
6	a.	Judicial Standards Investigation (Restricted/Biennial)										
7	25,000	0	0	0	0	25,000	0	0	0	0	0	0
8	3.	Law Library (03)										
9	811,952	0	0	0	0	811,952	820,249	0	0	0	0	820,249
10	4.	District Court Operations (04)										
11	29,719,790	150,000	500,000	0	0	30,369,790	30,108,259	150,000	500,000	0	0	30,758,259
12	a.	Court Reporting Equipment (Restricted/Biennial/OTO)										
13	34,495	0	0	0	0	34,495	0	0	0	0	0	0
14	b.	Authority for County-Paid Leave (Restricted/Biennial)										
15	0	642,548	0	0	0	642,548	0	0	0	0	0	0
16	c.	Judicial Education (Restricted/Biennial)										
17	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
18	5.	Water Courts Supervision (05)										
19	0	1,183,880	0	0	0	1,183,880	0	1,183,010	0	0	0	1,183,010
20	6.	Clerk of Court (06)										
21	387,493	0	0	0	0	387,493	387,451	0	0	0	0	387,451
22	<hr/>											
23	Total											
24	36,517,091	3,520,740	692,510	0	0	40,730,341	35,804,716	2,876,119	692,310	0	0	39,373,145

25 By July 1, 2005, the supreme court administrator shall compile information that must consist of the intended results of the appellate mediator program, a list of performance

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>1 indicators that will be used to measure the intended results, identification of who is responsible for ensuring attainment of the intended results, and a specific timeline indicating the</p> <p>2 stages and time needed to reach the intended results. This information must be reported by the supreme court administrator at the next scheduled legislative finance committee</p> <p>3 meeting.</p> <p>4 By July 1, 2006, the supreme court administrator shall prepare a report on the success of meeting the intended results, including measures of performance indicators,</p> <p>5 reasons for any variances from intended results, changes that are required to meet intended results, changes to performance indicators, and changes to timelines, and provide a</p> <p>6 discussion as to whether or not the intended results are attainable. This report must be presented by the supreme court administrator at the next scheduled legislative finance</p> <p>7 committee meeting.</p> <p>8 At the direction of the legislative finance committee, the supreme court administrator shall report the results of this program at future legislative finance committee meetings.</p> <p>9 If House Bill No. 22 is not passed and approved, Water Courts Supervision funding is reduced by \$416,690 in state special revenue in each year of the biennium.</p> <p>10 GOVERNOR'S OFFICE (3101)</p> <p>11 1. Executive Office Program (01)</p> <p>12 2,730,968 72,180 0 0 0 2,803,148 2,718,583 71,980 0 0 0 2,790,563</p> <p>13 a. Legislative Audit (Restricted/Biennial)</p> <p>14 32,544 0 0 0 0 32,544 0 0 0 0 0 0</p> <p>15 b. Computer Equipment Replacement (OTO)</p> <p>16 40,736 0 0 0 0 40,736 21,641 0 0 0 0 21,641</p> <p>17 c. Increased Budget for Governor's Office (OTO)</p> <p>18 62,587 0 0 0 0 62,587 53,815 0 0 0 0 53,815</p> <p>19 d. Marketing and Business Recruitment (Biennial)</p> <p>20 600,000 0 0 0 0 600,000 0 0 0 0 0 0</p> <p>21 2. Mansion Maintenance Program (02)</p> <p>22 86,527 0 0 0 0 86,527 86,395 0 0 0 0 86,395</p> <p>23 a. Mansion Budget Increase (OTO)</p> <p>24 25,000 0 0 0 0 25,000 25,000 0 0 0 0 25,000</p> <p>25 3. Air Transportation Program (03)</p>											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	274,417	20,000	0	0	0	294,417	264,366	20,000	0	0	0	284,366
2	4. Office of Budget and Program Planning (04)											
3	1,372,665	0	0	0	0	1,372,665	1,383,163	0	0	0	0	1,383,163
4	a. Legislative Audit (Restricted/Biennial)											
5	16,272	0	0	0	0	16,272	0	0	0	0	0	0
6	5. Indian Affairs (05)											
7	156,675	0	0	0	0	156,675	156,394	0	0	0	0	156,394
8	6. Lieutenant Governor (12)											
9	271,950	0	0	0	0	271,950	271,368	0	0	0	0	271,368
10	7. Citizens' Advocate Office (16)											
11	69,675	0	20,000	0	0	89,675	69,472	0	20,000	0	0	89,472
12	8. Mental Disabilities Board of Visitors (20)											
13	310,768	0	0	0	0	310,768	310,483	0	0	0	0	310,483
14	<hr/>											
15	Total											
16	6,050,784	92,180	20,000	0	0	6,162,964	5,360,680	91,980	20,000	0	0	5,472,660

17 If House Bill No. 31 is not passed and approved, funding for the Executive Office Program is decreased by \$199,684 in general fund money in fiscal year 2006 and by  
 18 \$189,524 in general fund money in fiscal year 2007.

19 The department shall compile information and report to the legislative finance committee for the categories of personal services, institutional advertising, website activity,  
 20 travel, trade show activity, target research, promotional materials, and telecommunications of the marketing Montana and business recruitment program. The dates and contents  
 21 of the reports are as follows:

22 (1) by July 1, 2005, provide a list of the intended results of each category. For each result, one of which must include the names of successfully recruited businesses  
 23 and number of jobs created, the staff shall provide a list of the performance indicators that will be used to measure the result, indicate who is responsible for ensuring attainment,  
 24 and include a specific timeline indicating the stages and time needed to reach attainment.

25 (2) by July 1, 2006, provide a report on the success of meeting intended results, including measures of the performance indicators, reasons for not meeting any intended

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	results (if applicable), changes that are needed to meet intended results, changes to performance indicators, changes to timelines, and whether intended results are attainable; and											
2	(3) by November 15, 2006, provide an update to the July 1, 2006, report on the success of meeting intended results, including measures of the performance indicators,											
3	accomplishments to date, and, if necessary, reasons for not meeting any intended results.											
4	If the natural gas rates in the state's contract are greater by 18% over the fiscal year 2004 rates in fiscal year 2006 or are 12% greater than the fiscal year 2004 rates											
5	in fiscal year 2007 or if the electricity default supplier rates are greater by 1% over the fiscal year 2004 rates in fiscal year 2006 or are 2% greater than the fiscal year 2004 rates											
6	in fiscal year 2007, then the office of budget and program planning is appropriated up to \$1.7 million in general fund money, \$920,000 in state special revenue, and \$1,080,000											
7	in federal special revenue for the 2007 biennium. The office of budget and program planning shall equitably distribute the funds to state agencies based upon each fund's proportional											
8	share of the increased costs.											
9	The office of budget and program planning is appropriated the amount of revenue deposited in the state general fund from (workers' compensation) state fund dividends											
10	by all agencies in the state, up to a maximum of \$250,000. The office of budget and program planning is appropriated the amount of state special revenue deposited in the state											
11	special revenue fund by all agencies in the state, up to a maximum of \$250,000 from state fund dividends. These appropriations are restricted to the purpose of reducing long-term											
12	expenditures on workers' compensation insurance, providing a safer work environment, or offsetting increases in rates beyond approved budget levels. Appropriation transfers to											
13	agencies may take place only after the office of budget and program planning, the department of administration risk management and tort defense division, and the Montana state											
14	fund approve a plan for expenditure.											
15	SECRETARY OF STATE (3201)											
16	1. Business and Government Services (01)											
17	0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936
18	<hr/>											
19	Total											
20	0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936
21	COMMISSIONER OF POLITICAL PRACTICES (3202)											
22	1. Administration (01)											
23	350,062	0	0	0	0	350,062	350,603	0	0	0	0	350,603
24	a. Legislative Audit (Restricted/Biennial)											
25	6,509	0	0	0	0	6,509	0	0	0	0	0	0

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	b.	Computer Equipment Replacement/Upgrade (OTO)										
2	6,365	0	0	0	0	6,365	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	362,936	0	0	0	0	362,936	350,603	0	0	0	0	350,603
6	OFFICE OF THE STATE AUDITOR (3401)											
7	1.	Central Management (01)										
8	0	579,161	0	0	0	579,161	0	578,661	0	0	0	578,661
9	a.	Legislative Audit (Restricted/Biennial)										
10	0	5,532	0	0	0	5,532	0	0	0	0	0	0
11	2.	Insurance Program (03)										
12	0	2,912,107	0	0	0	2,912,107	0	2,910,330	0	0	0	2,910,330
13	a.	Legislative Audit (Restricted/Biennial)										
14	0	24,083	0	0	0	24,083	0	0	0	0	0	0
15	b.	Contract Examinations (Restricted)										
16	0	227,820	0	0	0	227,820	0	283,544	0	0	0	283,544
17	c.	Montana Comprehensive Health Association (Restricted)										
18	0	573,215	0	0	0	573,215	0	573,215	0	0	0	573,215
19	d.	Captive Insurance Examinations (Restricted)										
20	0	19,200	0	0	0	19,200	0	19,200	0	0	0	19,200
21	3.	Securities (04)										
22	0	683,772	0	0	0	683,772	0	689,887	0	0	0	689,887
23	a.	Legislative Audit (Restricted/Biennial)										
24	0	5,858	0	0	0	5,858	0	0	0	0	0	0
25	b.	Contract Examinations (Restricted)										

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	60,792	0	0	0	60,792	0	65,792	0	0	0	65,792
2	<hr/>											
3	Total											
4	0	5,091,540	0	0	0	5,091,540	0	5,120,629	0	0	0	5,120,629
5	DEPARTMENT OF TRANSPORTATION (5401)											
6	1. General Operations Program (01) (Biennial)											
7	0	19,754,810	731,920	0	0	20,486,730	0	19,954,761	786,461	0	0	20,741,222
8	a. Legislative Audit (Restricted/Biennial)											
9	0	133,136	0	0	0	133,136	0	0	0	0	0	0
10	b. Commercial Vehicle Operations Enhancements (OTO)											
11	0	103,007	86,484	0	0	189,491	0	64,629	54,262	0	0	118,891
12	2. Construction Program (02) (Biennial)											
13	0	140,271,414	282,192,809	0	0	422,464,223	0	172,473,971	290,618,785	0	0	463,092,756
14	a. Bridge Inspection Capital Equipment (OTO)											
15	0	140,000	860,000	0	0	1,000,000	0	0	0	0	0	0
16	b. Federal Earmarks (OTO)											
17	0	831,810	10,466,000	0	0	11,297,810	0	50,000	3,390,000	0	0	3,440,000
18	3. Maintenance Program (03) (Biennial)											
19	0	90,753,483	7,306,779	0	0	98,060,262	0	90,769,973	7,431,416	0	0	98,201,389
20	a. Remote Weather Information System Expansion (OTO)											
21	0	131,375	0	0	0	131,375	0	131,375	0	0	0	131,375
22	b. Lewis and Clark 511 Federal Earmark (OTO)											
23	0	0	900,000	0	0	900,000	0	0	0	0	0	0
24	4. Motor Carrier Services Division (22)											
25	0	5,670,390	0	0	0	5,670,390	0	5,667,305	0	0	0	5,667,305

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>							
		<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		
		<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>					
		<u>General</u>					<u>Fund</u>							
		<u>Fund</u>												
1	5.	Aeronautics Program (40)												
2		0	795,883	42,046	0	0	837,929	0	794,500	42,057	0	0	836,557	
3	a.	Airport Grants (Biennial)												
4		0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0	
5	b.	System Plan (Biennial)												
6		0	17,500	332,500	0	0	350,000	0	0	0	0	0	0	
7	c.	West Yellowstone Airport (Biennial/OTO)												
8		0	0	285,000	0	0	285,000	0	0	0	0	0	0	
9	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)												
10		0	119,987	2,279,763	0	0	2,399,750	0	7,487	142,263	0	0	149,750	
11	e.	Aircraft Engine (Biennial/OTO)												
12		0	32,000	0	0	0	32,000	0	0	0	0	0	0	
13	f.	Aircraft Purchase (Biennial/OTO)												
14		0	324,000	0	0	0	324,000	0	0	0	0	0	0	
15	6.	Transportation Planning Division (50) (Biennial)												
16		0	2,264,925	8,285,144	0	0	10,550,069	0	2,254,428	8,296,778	0	0	10,551,206	
17	a.	Corridor Studies (OTO)												
18		0	75,000	300,000	0	0	375,000	0	0	0	0	0	0	
19	<hr/>													
20	Total	0	262,451,720	314,068,445	0	0	576,520,165	0	292,168,429	310,762,022	0	0	602,930,451	

22 The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and  
 23 federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the  
 24 legislature for each program. All transfers between state special revenue and federal special revenue funds must be fully explained, justified, and reported in accordance with the  
 25 requirements of 17-7-138 or 17-7-139, as applicable.

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	All federal special revenue appropriations in the department are biennial.											
2	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
3	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2005 biennium are authorized to continue and are appropriated											
4	in fiscal year 2006 and fiscal year 2007.											
5	As part of the 2009 biennium budget submission, the department shall provide a report for review by the general government and transportation joint appropriations											
6	subcommittee that summarizes the accomplishments achieved from funding provided in the 2007 biennium for disadvantaged business enterprises, fuel tax evasion, and corridor											
7	studies. The report must at a minimum specify how many disadvantaged businesses were served and what services were provided. For each listed funding area, the report must											
8	include a listing of outcome goals planned for the 2007 biennium and the actual activities toward attaining the goals.											
9	DEPARTMENT OF REVENUE (5801)											
10	1. Director's Office (01)											
11	2,077,468	0	0	27,332	0	2,104,800	2,077,671	0	0	27,332	0	2,105,003
12	a. Legislative Audit (Restricted/Biennial)											
13	170,797	0	800	0	0	171,597	0	0	0	0	0	0
14	b. Replace Remainder of POINTS (Restricted/Biennial/OTO)											
15	3,000,000	0	0	0	0	3,000,000	1,000,000	0	0	0	0	1,000,000
16	2. Information Technology (02)											
17	3,264,485	0	0	68,330	0	3,332,815	3,903,588	0	0	68,330	0	3,971,918
18	3. Resource Management (05)											
19	991,141	0	0	1,235,142	0	2,226,283	989,824	0	0	1,233,887	0	2,223,711
20	4. Customer Service Center (06)											
21	4,794,495	421,441	92,400	784,625	0	6,092,961	4,780,586	427,335	92,400	784,625	0	6,084,946
22	a. Child Support Debt Collection Costs (Restricted/Biennial)											
23	73,730	0	0	0	0	73,730	73,730	0	0	0	0	73,730
24	b. Delinquent Income Tax Receivable Collection (OTO)											
25	8,400	0	0	0	0	8,400	0	0	0	0	0	0

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	5.	Business and Income Taxes Division (07)											
2		5,096,954	150,480	205,221	0	0	5,452,655	5,106,724	154,995	209,102	0	0	5,470,821
3	6.	Property Assessment Division (08)											
4		15,225,114	50,000	0	0	0	15,275,114	15,333,786	50,000	0	0	0	15,383,786
5	a.	Property Tax Computer System (Restricted/Biennial/OTO)											
6		2,750,000	0	0	0	0	2,750,000	2,750,000	0	0	0	0	2,750,000
7		<hr/>											
8	Total	37,452,584	621,921	298,421	2,115,429	0	40,488,355	36,015,909	632,330	301,502	2,114,174	0	39,063,915
9													
10	Any funds remaining, up to \$1,400,000, from the appropriation authorized in section 12(1), Chapter 597, Laws of 2003, are reappropriated to the department for the 2007												
11	biennium for the stated purpose.												
12	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated												
13	from the liquor enterprise fund (06005) to the department in amounts not to exceed \$78,766,985 in fiscal year 2006 and \$83,497,337 in fiscal year 2007.												
14	In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional												
15	temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2006 and in fiscal year												
16	2007, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.												
17	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund												
18	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2006 and 2007.												
19	Funds are not appropriated or otherwise made available to the department to support continuation of individual income tax debt collection contracts entered into before												
20	July 1, 2005.												
21	DEPARTMENT OF ADMINISTRATION (6101)												
22	1.	Administrative Financial Services Division (03)											
23		1,215,810	498,492	64,104	44,997	0	1,823,403	1,216,591	498,832	64,154	44,934	0	1,824,511
24	a.	Legislative Audit (Restricted/Biennial)											
25		18,089	615	0	0	0	18,704	0	0	0	0	0	0

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	2.	Architecture and Engineering Program (04)											
2		0	1,252,414	0	0	0	1,252,414	0	1,251,602	0	0	0	1,251,602
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	1,731	0	0	0	1,731	0	0	0	0	0	0
5	3.	General Services Program (06)											
6		663,831	0	0	0	500,000	1,163,831	660,001	0	0	0	500,000	1,160,001
7	4.	Information Technology Services Division (07)											
8		450,010	0	767,902	0	0	1,217,912	449,651	0	768,793	0	0	1,218,444
9	a.	Legislative Audit (Restricted/Biennial)											
10		608	0	1,515	0	0	2,123	0	0	0	0	0	0
11	b.	Montana Spatial Data Infrastructure (OTO)											
12		0	0	707,000	0	0	707,000	0	0	707,000	0	0	707,000
13	c.	Emergency Telecommunication Infrastructure (Restricted/Biennial/OTO)											
14		4,100,000	0	0	0	0	4,100,000	0	0	0	0	0	0
15	5.	Banking and Financial Division (14)											
16		0	2,701,813	0	0	0	2,701,813	0	2,790,093	0	0	0	2,790,093
17	a.	Legislative Audit (Restricted/Biennial)											
18		0	3,173	0	0	0	3,173	0	0	0	0	0	0
19	6.	Montana State Lottery (15)											
20		0	0	0	7,199,544	0	7,199,544	0	0	0	7,201,322	0	7,201,322
21	a.	Legislative Audit (Restricted/Biennial)											
22		0	0	0	99,913	0	99,913	0	0	0	0	0	0
23	b.	Administrative Server (OTO)											
24		0	0	0	7,000	0	7,000	0	0	0	0	0	0
25	c.	Online Operating System (Restricted/Biennial/OTO)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	600,000	0	600,000	0	0	0	0	0	0
2	d.	Vendor Fees (Restricted)										
3	0	0	0	150,000	0	150,000	0	0	0	250,000	0	250,000
4	e.	Permanent Signage (Restricted/Biennial/OTO)										
5	0	0	0	120,000	0	120,000	0	0	0	0	0	0
6	7.	State Personnel Division (23)										
7	1,235,347	32,241	0	0	0	1,267,588	1,236,447	32,241	0	0	0	1,268,688
8	8.	State Tax Appeal Board (37)										
9	331,134	0	0	0	0	331,134	330,474	0	0	0	0	330,474
10	<hr/>											
11	Total											
12	8,014,829	4,490,479	1,540,521	8,221,454	500,000	22,767,283	3,893,164	4,572,768	1,539,947	7,496,256	500,000	18,002,135
13	There is appropriated from the general fund to the department for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed											
14	\$350,000 in fiscal year 2006 and \$350,000 in fiscal year 2007.											
15	There is appropriated from the general fund to the department the amount required to be refunded to the federal government for its participation in the workers' compensation											
16	old fund transfer to the general fund, not to exceed \$300,000 in fiscal year 2006. Funding is contingent upon the department validating a need for the refund following negotiations											
17	with the federal government.											
18	Any funds remaining, up to \$4,000,000, from the appropriation authorized in section 11(2), Chapter 597, Laws of 2003, are reappropriated to the department for the 2007											
19	biennium for the stated purpose.											
20	Funding for the Online Operating System is restricted to expenses to replace, refurbish, or purchase new equipment and software for the lottery online gaming system.											
21	Funding for Vendor Fees is restricted to payment of fees to the lottery online gaming system vendor under valid contract obligations.											
22	Funding for Permanent Signage is restricted to purchases of window signage to identify retailers as a lottery sales location.											
23	APPELLATE DEFENDER COMMISSION (6102)											
24	1.	Appellate Defender (01)										
25	278,211	0	0	0	0	278,211	272,490	0	0	0	0	272,490

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Computer Purchases (OTO)											
2		3,819	0	0	0	0	3,819	0	0	0	0	0	0
3		<hr/>											
4	Total												
5		282,030	0	0	0	0	282,030	272,490	0	0	0	0	272,490
6	The appropriation for Appellate Defender includes funding for the impacts of House Bill No. 392. If House Bill No. 392 is not passed and approved, Appellate Defender												
7	funding is reduced by \$73,181 in general fund money in fiscal year 2006 and by \$67,229 in general fund money in fiscal year 2007.												
8	MONTANA CONSENSUS COUNCIL (6106)												
9	1.	Montana Consensus Council (01)											
10		69,040	247,569	0	0	0	316,609	68,829	247,936	0	0	0	316,765
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	382	0	0	0	382	0	0	0	0	0	0
13		<hr/>											
14	Total												
15		69,040	247,951	0	0	0	316,991	68,829	247,936	0	0	0	316,765
16	The appropriation for the Montana Consensus Council is increased by an additional amount of up to \$50,000 of state special revenue in fiscal year 2006 and \$50,000 of												
17	state special revenue in fiscal year 2007 if additional grants are received or fees are collected for services provided by the council.												
18		<hr/>											
19	TOTAL SECTION A												
20		97,038,805	280,345,594	322,089,426	10,336,883	500,000	710,310,708	90,087,695	308,926,167	318,872,717	9,610,430	500,000	727,997,009
21		<hr/>											

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services Division (02)											
4	23,713,891	942,143	183,934,559	0	0	208,590,593	23,772,335	940,809	196,348,153	0	0	221,061,297
5	a. Energy Conservation/Assistance (Biennial/OTO)											
6	0	0	1,450,000	0	0	1,450,000	0	0	0	0	0	0
7	b. Energy Ombudsman (Restricted/OTO)											
8	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
9	c. Child Care (Restricted)											
10	2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0
11	d. Low-Income Energy Assistance (OTO)											
12	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
13	e. Food Banks (Restricted)											
14	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
15	f. TANF Cash Assistance Increase Benefit Level (Restricted)											
16	0	0	2,515,000	0	0	2,515,000	0	0	2,515,000	0	0	2,515,000
17	g. TANF Reduce CC Transfer, Fund Cash Assistance (Restricted)											
18	0	0	2,400,000	0	0	2,400,000	0	0	0	0	0	0
19	2. Child and Family Services Division (03)											
20	24,760,773	1,883,043	26,739,378	0	0	53,383,194	25,635,960	1,883,055	27,416,389	0	0	54,935,404
21	a. Foster Care -- Respite Allowance (Restricted)											
22	51,344	0	42,009	0	0	93,353	51,344	0	42,009	0	0	93,353
23	b. Foster Care -- Transportation Allowance (Restricted)											
24	111,101	0	90,900	0	0	202,001	111,101	0	90,900	0	0	202,001
25	c. Foster Care -- Diaper Allowance (Restricted)											

	<u>Fiscal 2006</u>					<u>Total</u>	<u>Fiscal 2007</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	59,294	0	48,514	0	0	107,808	59,294	0	48,514	0	0	107,808
2	d.	Foster Care -- Clothing Allowance (Restricted)										
3	131,200	0	82,800	0	0	214,000	131,200	0	82,800	0	0	214,000
4	e.	Family Foster Care Rate Increase (Restricted)										
5	192,000	0	82,286	0	0	274,286	192,000	0	82,286	0	0	274,286
6	f.	Foster Care Group Home Rate Increase (Restricted)										
7	102,000	0	43,714	0	0	145,714	102,000	0	43,714	0	0	145,714
8	3.	Director's Office (04)										
9	1,365,636	19,197,505	2,681,115	0	0	23,244,256	1,368,456	26,497,755	17,198,632	0	0	45,064,843
10	a.	Waiver of Deeming										
11	0	0	0	0	0	0	0	100,000	0	0	0	100,000
12	b.	Revenue Auditors (Biennial)										
13	1,120,000	0	0	0	0	1,120,000	0	0	0	0	0	0
14	4.	Child Support Enforcement Division (05)										
15	666,138	1,900,929	6,516,638	0	0	9,083,705	656,647	1,901,929	6,510,299	0	0	9,068,875
16	a.	Child Support Enforcement (Biennial)										
17	1,263,678	0	0	0	0	1,263,678	0	0	0	0	0	0
18	5.	Fiscal Services Division (06)										
19	2,107,434	349,940	3,248,729	0	0	5,706,103	2,106,600	349,794	3,247,495	0	0	5,703,889
20	a.	Legislative Audit (Restricted/Biennial)										
21	137,988	6,272	169,348	0	0	313,608	0	0	0	0	0	0
22	6.	Public Health and Safety Division (07)										
23	3,188,802	9,538,324	43,149,520	0	0	55,876,646	1,923,446	10,174,956	43,143,957	0	0	55,242,359
24	a.	Local Inspection Funds (OTO)										
25	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	b.	Federally Funded FTE										
2	0	0	120,975	0	0	120,975	0	0	120,649	0	0	120,649
3	c.	Tribal Peer Counseling -- Tobacco Use (Restricted/Biennial)										
4	60,000	0	0	0	0	60,000	0	0	0	0	0	0
5	d.	Tribal Tobacco Prevention Contracts (Restricted/Biennial)										
6	0	720,000	0	0	0	720,000	0	0	0	0	0	0
7	7.	Quality Assurance Division (08)										
8	2,069,248	271,467	5,546,567	0	0	7,887,282	2,068,940	271,452	5,546,963	0	0	7,887,355
9	a.	Medicaid Payment Error Rate (Restricted/OTO)										
10	134,468	0	134,468	0	0	268,936	155,336	0	155,336	0	0	310,672
11	8.	Operations and Technology Division (09)										
12	8,870,818	1,105,605	17,214,502	0	0	27,190,925	8,879,626	1,108,341	17,228,121	0	0	27,216,088
13	9.	Disability Services Division (10)										
14	43,552,430	1,256,796	79,598,043	0	0	124,407,269	44,037,504	1,257,348	79,479,691	0	0	124,774,543
15	a.	Montana Telecommunications Access Program (Restricted)										
16	0	244,448	0	0	0	244,448	0	353,470	0	0	0	353,470
17	b.	Developmental Disabilities Training (Restricted/Biennial/OTO)										
18	120,600	0	79,400	0	0	200,000	0	0	0	0	0	0
19	c.	Developmental Disabilities Crisis (Restricted/Biennial/OTO)										
20	120,600	0	79,400	0	0	200,000	120,600	0	79,400	0	0	200,000
21	d.	Developmental Disabilities Startup (Restricted/Biennial/OTO)										
22	500,000	0	0	0	0	500,000	0	0	0	0	0	0
23	e.	Developmental Disabilities Waiting List Reduction (Restricted)										
24	326,138	0	798,863	0	0	1,125,001	335,700	0	789,300	0	0	1,125,000
25	f.	Montana Development Center Bed Tax (Restricted)										

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
2	g.	Extended Employment Follow Along (Restricted)										
3	140,000	0	0	0	0	140,000	140,000	0	0	0	0	140,000
4	h.	Extended Employment Sheltered (Restricted)										
5	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
6	i.	Independent Living (Restricted)										
7	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
8	j.	Computer Tech Support to Assist Blind (Restricted)										
9	65,000	0	0	0	0	65,000	65,000	0	0	0	0	65,000
10	k.	Part C Early Intervention (Restricted)										
11	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
12	10.	Health Resources Division (11)										
13	95,477,980	9,966,860	319,083,736	0	0	424,528,576	103,789,808	11,101,211	342,322,522	0	0	457,213,541
14	a.	Hospital Bed Tax (Restricted)										
15	0	11,504,525	27,560,392	0	0	39,064,917	0	13,171,367	30,733,189	0	0	43,904,556
16	b.	Tribal Programs (Restricted/Biennial)										
17	52,000	0	52,000	0	0	104,000	0	0	0	0	0	0
18	c.	Physician Rate Increase (Restricted/Biennial)										
19	200,000	1,400,000	3,862,615	0	0	5,462,615	0	0	0	0	0	0
20	d.	Eliminate Asset Test for Children (Restricted/Biennial)										
21	2,200,000	0	5,311,096	0	0	7,511,096	0	0	0	0	0	0
22	e.	Children's Mental Health Rate Increase (Restricted/Biennial)										
23	0	1,000,000	2,414,135	0	0	3,414,135	0	0	0	0	0	0
24	f.	Additional Medicaid Management Staff (Restricted)										
25	117,934	0	117,935	0	0	235,869	117,590	0	117,590	0	0	235,180

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	g.	Medicaid (Biennial)										
2	0	1,924,781	1,452,473	0	0	3,377,254	0	1,346,732	0	0	0	1,346,732
3	11.	Senior and Long-Term Care Division (22)										
4	47,257,025	13,301,080	130,892,544	0	0	191,450,649	48,377,984	13,227,306	130,056,166	0	0	191,661,456
5	a.	County Nursing Home Intergovernmental Transfer (Restricted)										
6	0	4,992,719	14,735,350	0	0	19,728,069	0	6,080,522	17,185,978	0	0	23,266,500
7	b.	Montana Veterans' Home Contingency Fund (Restricted)										
8	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
9	c.	Meals on Wheels (Restricted/Biennial/OTO)										
10	500,000	0	0	0	0	500,000	0	0	0	0	0	0
11	d.	In-Home Caregiver (Restricted/Biennial/OTO)										
12	600,000	0	0	0	0	600,000	0	0	0	0	0	0
13	e.	Direct-Care Worker Wage Increase (Restricted/Biennial)										
14	2,600,000	1,400,000	9,656,538	0	0	13,656,538	0	0	0	0	0	0
15	12.	Addictive and Mental Disorders Division (33)										
16	41,867,075	5,300,526	35,030,998	0	0	82,198,599	42,533,984	5,416,927	35,465,223	0	0	83,416,134
17	a.	PACT Services (Restricted)										
18	745,152	0	1,731,678	0	0	2,476,830	861,684	0	1,845,260	0	0	2,706,944
19	b.	Nursing Care Center Bed Tax Payment (Restricted)										
20	135,415	0	0	0	0	135,415	135,415	0	0	0	0	135,415
21	c.	Mental Health Prescription Drugs (Restricted/Biennial/OTO)										
22	100,000	0	0	0	0	100,000	0	0	0	0	0	0
23	d.	Substance Abuse Treatment (Restricted/Biennial/OTO)										
24	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
25	e.	Mental Health Services Plan (Restricted/Biennial)										

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	6,500,000	0	0	0	6,500,000	0	0	0	0	0	0
2	<hr/>											
3	Total											
4	313,643,162	95,056,963	928,668,218	0	0	1,337,368,343	311,189,554	95,532,974	957,895,536	0	0	1,364,618,064

5 The department shall complete a report on the status of reverted appropriations for the end of fiscal year 2005 and for the end of fiscal year 2006. The report must  
 6 be presented to the legislative finance committee and the office of budget and program planning. The report must aggregate the information by fund type and at the first level  
 7 account. Also, the report must include a definition by fund type and first level account and the purpose for which any funds were reappropriated for expenditure in the  
 8 subsequent year as authorized by 17-7-304.

9 Appropriations for Human and Community Services Division, Child and Family Services Division, Director's Office, Child Support Enforcement Division, Fiscal Services  
 10 Division, Public Health and Safety Division, Quality Assurance Division, Operations and Technology Division, Disability Services Division, Health Resources Division, Senior and  
 11 Long-Term Care Division, and Addictive and Mental Disorders Division include over \$70 million annually to support contracts with local, nonstate public and private entities that  
 12 provide either discreet, distinct services and benefits directly to individuals or broad direct and indirect public benefits to the citizens of Montana. These appropriations have  
 13 been made as requested by the department in either the operating category of expenditure or the grants category of expenditure. The department is directed to work with the  
 14 department of administration, the legislative branch, and the office of budget and program planning to help establish accounting guidance that allows the executive branch to  
 15 more consistently and uniformly account for appropriations that provide direct and indirect benefits to persons. The department and department of administration shall report to  
 16 the legislative finance committee and members of the 2005 legislative joint appropriations subcommittee on health and human services by September 1, 2005, and every 6  
 17 months thereafter until completion of the project.

18 Funding for Energy Ombudsman, Child Care, Food Banks, TANF Reduce CC Transfer, Fund Cash Assistance, Family Foster Care Rate Increase, Foster Care Group  
 19 Home Rate Increase, Revenue Auditors, Extended Employment Follow Along, Extended Employment Sheltered, Independent Living, Computer Tech Support to Assist Blind, Part  
 20 C Early Intervention, Physician Rate Increase, Eliminate Asset Test for Children, Children's Mental Health Rate Increase, Additional Medicaid Management Staff, Meals on  
 21 Wheels, In-Home Caregiver, Direct-Care Worker Wage Increase, Mental Health Prescription Drugs, and Substance Abuse Treatment is contingent upon the status of the  
 22 expenditure limitation in 17-8-106. If the budget adopted by the legislature does not exceed the expenditure limitation or if the legislature adopts statutory changes to the  
 23 expenditure limitation that result in the legislative budget not exceeding the expenditure limitation, these items are appropriated.

24 Federal temporary assistance for needy families (TANF) funds and general fund money supporting TANF maintenance of effort may not be expended for the following  
 25 purposes:



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

- 1 (1) abstinence education;
- 2 (2) food banks;
- 3 (3) achievement or incentive awards;
- 4 (4) accelerated employment services or diversionary projects; or
- 5 (5) after school programs.

6 This restriction has been adopted by the legislature in an effort to make funds available to support an increase in the TANF cash assistance benefit level. It is the  
 7 priority of the legislature to fund increases in the TANF cash assistance benefit level rather than funding items such as those listed above.

8 The department shall report at each meeting of the children, families, health, and human services interim committee:

- 9 (1) the actual amount expended and items supported by TANF block grant money in the current biennium;
- 10 (2) the actual amount expended and items supported by TANF maintenance of effort funds in the current biennium;
- 11 (3) the balance of federal TANF block grant funds that remain unexpended;
- 12 (4) the monthly TANF cash assistance caseload, costs of cash assistance, and the cash assistance benefit level;
- 13 (5) the projected annual amount to be transferred to child care and Title XX; and
- 14 (6) the projected TANF block grant ending fund balance for the current and next state fiscal years.

15 Funding for Energy Ombudsman may be used only to fund case management-type staff at human resource development councils whose purpose is to assist low-  
 16 income customers seeking emergency energy assistance. The department shall provide an annual report to the members of the 2005 legislative joint appropriations  
 17 subcommittee on health and human services on the successes, failures, and impact that this effort has on assisting low-income families to move toward self-sufficiency in  
 18 meeting their home heating needs.

19 Funding for Low-Income Energy Assistance includes \$2 million in general fund money for each year of the biennium to support increases in low-income energy  
 20 assistance programs. The legislature encourages utility companies to increase the universal system benefit to increase the funding available for energy assistance.

21 Funding for Low-Income Energy Assistance includes general fund money supporting energy assistance and weatherization. These funds may not be used to support  
 22 energy share of Montana.

23 It is estimated that each \$2.4 million provided for TANF Cash Assistance Increase Benefit Level and TANF Reduce CC Transfer, Fund Cash Assistance is adequate to  
 24 increase the TANF cash assistance benefit level, for the average family of three on the current caseload, by approximately \$50 a month.

25 Funding for the Child and Family Services Division includes \$126,401 in general fund money and \$143,838 in federal funds for fiscal year 2006 and \$129,101 in

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1 general fund money and \$147,013 in federal funds for fiscal year 2007 to replace funding removed because of the across-the-board personal services reduction implemented by  
 2 the 2003 legislature and to support social work staff providing services to clients. The department shall report to the legislative finance committee and members of the 2005  
 3 legislative joint appropriations subcommittee on health and human services annually, on July 1, on the impact of this additional staffing on division operations and compliance  
 4 with federal requirements.

5 Funding for the Child and Family Services Division supports programs operated under Title IV-E of the Social Security Act that are subject to federal child and family  
 6 service reviews. Montana has been the subject of such a review, with findings contained in the final federal report dated December 2002, was found not in compliance with all  
 7 elements of the review, and has entered into a performance improvement plan that received federal approval in January 2004. Department staff presented testimony to the  
 8 2005 legislative joint appropriations subcommittee on health and human services that they anticipated that it may not be possible to achieve the level of compliance necessary  
 9 to avoid federal penalties when the followup review is completed. The executive budget did not request additional funding to achieve compliance with the federal review or to  
 10 pay penalties that may be imposed by the federal agency for noncompliance.

11 Funding for Foster Care -- Respite Allowance may be used only to provide foster care-related respite care.

12 Funding for Foster Care -- Transportation Allowance may be used only to provide foster care-related respite care, transportation, diapers, or clothing.

13 Funding for Foster Care -- Diaper Allowance may be used only to provide foster care-related diaper allowances.

14 Funding for Foster Care -- Clothing Allowance may be used only to provide foster care-related clothing allowances.

15 Funding for Revenue Auditors may be used only to hire additional tax auditors. The legislature intends that this appropriation be transferred to the department of  
 16 revenue pursuant to 17-8-101(5).

17 Funding for the Public Health and Safety Division includes tobacco settlement state special revenue funds and federal funds for tobacco prevention and control. The  
 18 department shall encourage, either through mandates or by cooperation, opportunities to help reduce tobacco use and assist those who wish to curtail or stop their use of  
 19 tobacco products through the following approaches.

20 The department is encouraged to identify opportunities to incorporate brief tobacco cessation counseling using the United States public health services 5 a's approach  
 21 (ask, advise, assess, assist, and arrange) into work done by other department programs, such as the women, infants, and children (WIC) feeding program, temporary assistance  
 22 for needy families (TANF) program, medicaid services programs, children's health insurance program (CHIP), the Montana initiative for the abatement of mortality in infants  
 23 (MIAMI) program, the mental health services plan (MHSP), and aging services. The Montana tobacco use prevention program is encouraged to provide training and educational  
 24 materials to promote the 5 a's approach.

25 When appropriate, information mailed to recipients of state-supported programs should routinely include the quit line information. State owned and operated inpatient

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1 facilities should allow and encourage patients to access the quit line and nicotine replacement therapy.

2 When it will not create a perceived burden on providers, Montana medicaid providers should be encouraged to incorporate brief tobacco cessation counseling into

3 office visits and tracking systems. The Montana tobacco use prevention program should provide:

4 (1) training to providers and ancillary staff regarding the 5a's approach;

5 (2) chart stamps to document tobacco use and the 5a's approach; and

6 (3) chart audits to health care providers, beginning with larger providers.

7 When appropriate the department should request that medicaid provider mailings include the quit line information every 6 months.

8 If medicaid-eligible persons participate in the quit line or in another evidence-based cessation counseling program, the department should consider:

9 (1) eliminating the medicaid copayment for nicotine replacement therapy;

10 (2) extending the limit for medicaid-funded nicotine replacement therapy coverage;

11 (3) allowing persons to obtain nicotine replacement therapy directly from the quit line; and

12 (4) exploring whether quit line services provided to medicaid-eligible persons are an allowable medicaid cost for federal financial participation.

13 The department should encourage all state departments to incorporate smoking cessation policies, including potentially:

14 (1) statewide contract language requiring statements that the offeror, or subcontractors, will not accept any work involved in the production, processing, distribution,

15 promotion, sale, or use of tobacco products or tobacco companies during the term of this contract and that the contractor shall provide evidence of a tobacco-free workplace

16 policy;

17 (2) state cigarette and tobacco tax insignia showing the quit line phone number;

18 (3) correction facilities allowing inmates to access the quit line, including nicotine replacement therapies;

19 (4) state employees' insurance coverage, including coverage for cessation and nicotine replacement therapies;

20 (5) state motor vehicles being smoke free;

21 (6) travel promotion promoting smoke-free facilities;

22 (7) state employee wellness programs providing peer-support groups for those employees participating in quit line counseling; and

23 (8) public schools, colleges, and universities receiving state money adopting comprehensive tobacco free policy and foregoing the use of tobacco industry-produced

24 materials.

25 The department shall report in writing to members of the subcommittee of human services by July 1, 2005, and then by July 1, 2006, on progress in implementing

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 these recommendations. The report must include measurements of progress on the recommendations and also the rationale as to why certain recommendations were either not  
 2 implemented or were not successful.

3 Federally Funded FTE includes \$244,624 in federal special revenue over the biennium to support 3 FTE and operating costs for public health planning and tracking.  
 4 Inclusion of expenditures, including personal services costs, for Federally Funded FTE in the fiscal year 2006 base budget is contingent on renewal and continuation of federal  
 5 grant funds to support those functions.

6 The department shall submit a report regarding the use of this appropriation and progress toward these goals on July 1, 2005, and again on July 1 and November 1,  
 7 2006, to the members of the 2005 legislative joint appropriations subcommittee on health and human services.

8 Funds for the Quality Assurance Division support the fair hearings processes administered by the department. The department shall report to the members of the 2005  
 9 legislative joint appropriations subcommittee on health and human services by July 1, 2005, and every 6 months thereafter on the status of grievances and appeals with respect  
 10 to meeting timelines established in applicable federal and state rules and statutes.

11 Quality Assurance Division funding includes \$30,936 each year of the biennium for implementation of the Medical Marijuana Act. The department shall report to the  
 12 legislative finance committee by September 1, 2005, and every 6 months thereafter regarding implementation of the Act, including review of the fee amount charged to  
 13 implement the Act.

14 Funding for the Operations and Technology Division supports medicaid program usage of a magnetic card to facilitate presentation of eligibility data to providers,  
 15 provider claims, and payment processing. The department shall report annually, on July 1, to the members of the 2005 legislative joint appropriations subcommittee on health  
 16 and human services and the legislative finance committee on medicaid program usage of magnetic card technology.

17 Funding for the Disability Services Division includes funding that supports community services for developmentally disabled individuals and the implementation of a  
 18 statewide published rate schedule for reimbursement of these services. Funding for these services was appropriated by the legislature in a manner that supports a phased-in  
 19 implementation of the published rate schedule over a 4-year period, with one quarter of the reimbursement for services provided to consumers transitioning to the published rate  
 20 schedule each year. The department may adjust the timeframe for implementation of the published rate schedule if necessary to maintain federal medicaid funding, avoid  
 21 federal penalties, or achieve compliance with federal requirements. In the event that the timeframe for implementation of the published rate schedule is modified, the department  
 22 shall notify members of the 2005 legislative joint appropriations subcommittee on health and human services prior to taking action to change the implementation schedule.

23 The disabilities services division shall report to the legislative finance committee and the members of the 2005 legislative joint appropriations subcommittee on health  
 24 and human services every 6 months beginning July 1, 2005, on the status and progress of the following items:

- 25 (1) design and implementation of a published rate schedule for providers of developmental disabilities services;

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 (2) design and implementation of the Montana resource allocation protocol to allocate resources among clients in the developmental disabilities service system;

2 (3) status of the pilot project implementation of the published rate schedule and Montana resource allocation protocol;

3 (4) status and timing of statewide implementation of the published rate schedule and Montana resource allocation protocol; and

4 (5) status of achieving compliance with centers for medicare and medicaid findings and regulations and whether or not imposition of any penalties is occurring.

5 Funding for the Montana Telecommunications Access Program may be expended only to support the activities of the Montana telecommunications access program.

6 Funding for Developmental Disabilities Training may be expended only to support developmental disabilities training for staff and providers as required in the settlement

7 agreement of the Travis D. litigation.

8 Funding for Developmental Disabilities Crisis may be expended only to support developmental disabilities consumers who experience crisis and as required in the

9 settlement agreement of the Travis D. litigation.

10 Funding for Developmental Disabilities Startup may be expended only to support startup costs for service expansion as required by the settlement agreement of the

11 Travis D. litigation.

12 Funding for Developmental Disabilities Waiting List Reduction may be used only to support services provided to individuals who have been on the developmental

13 disabilities waiting list and are entering developmental disabilities services.

14 Funding for Montana Development Center Bed Tax may be used only to support the bed tax charged to the Montana developmental center.

15 Funding for the Health Resources Division includes more than \$80 million annually in general fund money and federal special revenue for medicaid prescription drug

16 costs. Effective January 1, 2006, with implementation of the medicare prescription drug benefit, medicaid prescription costs will decline at least 50%. Funds appropriated for

17 medicaid prescription drug costs that would have been paid absent the medicare benefit may be used for the clawback payment to the federal government, for administrative

18 costs to determine eligibility for the medicare low-income prescription discount and to manage appeals and grievances related to the medicare prescription drug plan, and to

19 update computer systems and implement federally required electronic transactions for the medicare prescription drug plan. The department shall report to the legislative finance

20 committee by September 1, 2005, and every 3 months thereafter on its plan to implement administrative duties related to the new medicare prescription drug benefit, progress

21 in accomplishing major milestones in the plan, the costs that it has incurred, and other issues that it considers important.

22 Funding for the Health Resources Division includes \$326,000 in general fund money and federal special revenue over the biennium to contract for review and approval

23 of certain medicaid expenditures. The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter the types of reviews

24 and outcomes because of this contract. The report must specifically include information on admissions to out-of-state hospitals.

25 Funding for the Health Resources Division includes funds to hire 2 FTE to perform analysis of the medicaid program to identify cost-saving measures. The department

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1 shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter the types of reviews and outcomes because of the activities of the FTE.

2 Funding for the Health Resources Division includes funding for 2 FTE to manage and evaluate the passport to health program. The department shall report to the  
3 legislative finance committee by September 1, 2005, and every six months thereafter the types of reviews and outcomes because of the activities of the FTE.

4 Funding for the Health Resources Division includes funding to support a contract for low-income medicaid recipients to call a "nurse first" line to help determine  
5 appropriate medical treatment. The department shall report to the legislative finance committee by January 1, 2006, on whether this contract could be expanded to include the  
6 children's health insurance program and if cost-savings would be generated because of such an expansion.

7 Hospital Bed Tax funding is dependent on passage and approval of Senate Bill No. 120.

8 Funds in Tribal Programs may be used only to hire an FTE to work with tribes to provide technical assistance on provision of pass-through federal medicaid funding for  
9 Indian health services. The appropriation must be used to:

10 (1) develop expertise on tribal organization and tribal funding and to provide technical assistance to state staff.; and

11 (2) identify and resolve barriers and work on innovative programs for tribes to access federal medicaid pass-through funding for allowable costs.

12 The appropriation for Physician Rate Increase may be used only to raise physician medicaid reimbursement closer to 95% of the medicare payment rate.

13 Funding for Eliminate Asset Test for Children is contingent upon passage and approval of House Bill No. 552. If House Bill No. 552 is not passed and approved,  
14 funding for Children's Mental Health Rate Increase is reduced by \$1 million in state special revenue and increased by \$1 million in general fund money and funding for Direct-  
15 Care Worker Wage Increase is reduced by \$1,200,000 in state special revenue and increased by \$1,200,000 in general fund money.

16 The appropriations for Children's Mental Health Rate Increase and Direct-Care Worker Wage Increase must be used for direct-care worker wage increases. The  
17 department shall provide documentation showing that these funds are used solely for direct-care worker wage increases. The documentation must include initial wage rates,  
18 wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. The legislature intends that direct-care  
19 salaries be raised 75 cents an hour and that benefits be raised 26 cents an hour. If the appropriation is insufficient to cover the full amount of intended increases, the lowest  
20 paid direct-care worker wage rates must be increased first. The department may also apply funds approved by the legislature to provide a 6% rate increase for children's  
21 mental health providers in fiscal year 2006 if funds for Children's Mental Health Rate Increase are insufficient to raise direct-care worker wage rates by the intended amount.  
22 The department shall prepare a report summarizing initial direct-care wages paid by July 1, 2005, for the members of the 2005 legislative joint appropriations subcommittee on  
23 health and human services, and shall report again by July 1, 2006, and January 1, 2007, showing direct-care wages paid at those points in time.

24 The appropriation for Additional Medicaid Management Staff may be used only for staff and operating costs. The funds may be used only to expand the team care  
25 program and for staff and operating costs for the physician, hospital, pharmacy, and passport medicaid programs. The department shall prepare a report explaining the results

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 of these expansions and projects by July 1, 2006, for the members of the 2005 legislative joint appropriations subcommittee on health and human services.

2 The appropriation for the Senior and Long-Term Care Division includes funds to address the difficulty in recruitment and retention of direct care staff at the Montana  
 3 veterans' home. The legislature directs the department to aggressively pursue options to resolve the problem of recruitment and retention of staff for the Montana veterans'  
 4 home, including consideration of such options as moving to pay plan 20, innovative education plans to promote advancement of staff, and partnership with the university  
 5 system to provide local education opportunities for direct care staff. The department shall present its plan to resolve this issue to the legislative finance committee by  
 6 September 1, 2005, with a followup report on progress toward resolution of the problem of recruitment and retention of direct care staff for the Montana veterans' home by  
 7 September 1, 2006.

8 The Montana Veterans' Home Contingency Fund appropriation may be established subject to a determination by the office of budget and program planning that federal  
 9 and private revenue available from federal special revenue and private payment state special revenue appropriations in fiscal year 2006 or fiscal year 2007 are insufficient to  
 10 operate the homes at capacity to maximize collection of federal and private payments. The office of budget and program planning shall notify the legislative finance committee  
 11 if it determines that the conditions are met and when the appropriation becomes effective.

12 County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided.  
 13 State special revenue for County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the  
 14 department has received at least \$2 million each year from counties participating in the intergovernmental transfer program for nursing homes.

15 Funds in In-Home Caregiver may be used only to contract with local agencies for assistance to in-home caregivers. Funds in In-Home Caregiver may not be used for  
 16 state matching funds for medicaid-funded services.

17 The appropriation for the Addictive and Mental Disorders Division includes funding for 3 FTE in fiscal year 2006 and 5 FTE in fiscal year 2007. Funding for 1 FTE in  
 18 fiscal year 2006 and 2 FTE in fiscal year 2007 is added to ensure that the addictive and mental disorders division has adequate resources to plan for and implement  
 19 development of community mental health crisis services. The department shall prepare a report for the legislative finance committee and include: the hire date for all FTE,  
 20 including those who will support crisis services planning and implementation; the plan adopted by the division for development and implementation of community crisis services;  
 21 and the progress made toward implementation of the plan. The report must also include information describing the other duties performed by the FTE and provide outcome  
 22 measures to facilitate legislative evaluation of the effectiveness of the regional FTE. The department shall report to the legislative finance committee by September 1, 2005,  
 23 and every 6 months thereafter.

24 The appropriation for the Addictive and Mental Disorders Division includes funding for a rate increase for psychiatric services. The department shall report to the  
 25 legislative finance committee by September 1, 2005, and every 6 months thereafter on the amount of rate increase given, the number of services provided, and assessment of

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>		
		<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>		<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>		
1	whether the rate increase facilitated access to psychiatrists for low-income persons with a serious and disabling mental illness.											
2	Funds in PACT Services may be used only for the program for assertive community treatment (PACT). The department shall report to the legislative finance committee											
3	by September 1, 2005, and every 6 months thereafter on the number of PACT teams, number of persons served in PACT, and PACT outcome measures tracked by the											
4	department.											
5	Funds for Substance Abuse Treatment may be used only for activities related to substance abuse, especially treatment of methamphetamine addiction. No more than											
6	\$200,000 may be used to develop a comprehensive chemical dependency treatment system in coordination with the department of corrections. The remainder of Substance											
7	Abuse Treatment funds may be spent only for community treatment of substance abuse, and none of Substance Abuse Treatment funds may be used for funding the Montana											
8	chemical dependency center.											
9	In fiscal year 2006, funds in Mental Health Services Plan may be used only for the mental health services program authorized in 53-21-702(2) and for state medicaid											
10	matching funds to implement Senate Bill No. 110.											
11	_____											
12	TOTAL SECTION B											
13	313,643,162	95,056,963	928,668,218	0	0	1,337,368,343	311,189,554	95,532,974	957,895,536	0	0	1,364,618,064
14												

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	6,047,367	1,835,623	0	0	7,882,990	0	6,101,533	1,813,983	0	0	7,915,516
5	a. Legislative Audit (Restricted/Biennial)											
6	0	77,959	13,757	0	0	91,716	0	0	0	0	0	0
7	2. Field Services Division (02)											
8	0	5,992,035	773,950	0	0	6,765,985	0	4,008,389	453,561	0	0	4,461,950
9	a. Net Client Hunter Use (Restricted/Biennial)											
10	0	8,770	0	0	0	8,770	0	8,770	0	0	0	8,770
11	b. Public Wildlife Interface (Biennial)											
12	0	32,500	0	0	0	32,500	0	32,500	0	0	0	32,500
13	3. Fisheries Division (03)											
14	0	4,305,744	6,836,770	0	0	11,142,514	0	4,301,823	6,826,427	0	0	11,128,250
15	a. Legislative Contract Authority (OTO)											
16	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000
17	4. Law Enforcement Division (04)											
18	0	6,719,053	252,253	0	0	6,971,306	0	6,540,948	222,938	0	0	6,763,886
19	a. Commercial Licensing (Restricted/Biennial/OTO)											
20	0	27,500	0	0	0	27,500	0	27,500	0	0	0	27,500
21	b. Seasonal Water Safety (Restricted)											
22	0	0	71,832	0	0	71,832	0	0	71,714	0	0	71,714
23	c. Warden Trainee Program (Restricted)											
24	0	34,436	11,479	0	0	45,915	0	34,436	11,479	0	0	45,915
25	d. Legislative Contract Authority (OTO)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
2	e.	Bison Hunt (Biennial)										
3	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
4	5.	Wildlife Division (05)										
5	0	4,276,653	3,929,928	0	0	8,206,581	0	4,276,281	3,930,087	0	0	8,206,368
6	a.	Enhanced Wildlife Surveys (Restricted/OTO)										
7	0	125,000	125,000	0	0	250,000	0	125,000	125,000	0	0	250,000
8	b.	Equipment (OTO)										
9	0	47,000	0	0	0	47,000	0	0	0	0	0	0
10	c.	Conflict Specialist (OTO)										
11	0	36,692	0	0	0	36,692	0	36,595	0	0	0	36,595
12	d.	Nongame Funds (Restricted)										
13	0	43,500	0	0	0	43,500	0	43,500	0	0	0	43,500
14	e.	Legislative Contract Authority (OTO)										
15	0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
16	f.	Black Bear Harvest (OTO)										
17	0	17,263	51,787	0	0	69,050	0	17,263	51,787	0	0	69,050
18	6.	Parks Division (06)										
19	0	7,053,068	397,169	0	0	7,450,237	0	6,699,547	397,279	0	0	7,096,826
20	a.	Snowmobile Groomer (Biennial)										
21	0	178,500	0	0	0	178,500	0	178,500	0	0	0	178,500
22	b.	Legislative Contract Authority										
23	0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000
24	7.	Conservation Education Division (08)										
25	0	2,003,800	718,621	0	0	2,722,421	0	1,889,466	718,621	0	0	2,608,087

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Shooting Grants (Biennial)											
2		0	83,118	0	0	0	83,118	0	83,118	0	0	0	83,118
3	8.	Department Management (09)											
4		0	3,193,468	1,036,331	0	0	4,229,799	0	3,201,613	1,011,062	0	0	4,212,675
5	a.	Equipment (OTO)											
6		0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
7	b.	State Wildlife Grants (Biennial/OTO)											
8		0	200,000	2,800,000	0	0	3,000,000	0	0	0	0	0	0
9	<hr/>												
10	Total	0	40,538,426	21,559,500	0	0	62,097,926	0	37,641,782	18,338,938	0	0	55,980,720

12 If the department receives additional federal special revenue for services comparable to those with general license revenue or is required to adjust personal services  
 13 expenditures costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like  
 14 amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning.

15 The department shall present a written quarterly report to the legislative fiscal division detailing its progression with the automated licensing system transition plan and  
 16 the related costs for the current fiscal year. In addition, it shall present this information to the legislative finance committee at the October 2005 and June 2006 meetings.

17 If Senate Bill No. 77 is passed and approved, Field Services Division is increased by 4.3 FTE and \$2,081,947 in state special revenue in fiscal year 2006 and by 10.63  
 18 FTE and \$4,364,950 in state special revenue in fiscal year 2007.

19 If Senate Bill No. 77 is passed and approved, Law Enforcement Division is increased by 2.5 FTE and \$145,903 in state special revenue in fiscal year 2006 and by 5  
 20 FTE and \$291,806 in state special revenue in fiscal year 2007.

21 If Senate Bill No. 77 is not passed and approved, Field Services Division is decreased by 2 FTE and \$605,478 in fiscal 2006 and \$605,627 in fiscal 2007 in state  
 22 special revenue.

23 The department shall prepare a written report on urban wildlife activities, which must be made available to the environmental quality council prior to the 60th  
 24 legislative session.

25 During the 2007 biennium, if the department obtains federal funding for the operations of the Fort Peck fish hatchery, it must be used to replace state special revenue

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	approved to fund personal services and operational costs of the hatchery.											
2	If House Bill No. 119 is passed and approved, Law Enforcement Division is increased by \$20,000 in state special revenue and \$20,000 in federal special revenue in											
3	fiscal year 2007.											
4	The department shall present an annual written report by September 30 to the legislative fiscal division and the legislative finance committee regarding the											
5	implementation of the regional investigation positions and report on the level of restitution and fines collected.											
6	If Senate Bill No. 126 is not passed and approved, Seasonal Water Safety funding is decreased by \$71,832 in federal special revenue in fiscal year 2006 and \$71,714											
7	in federal special revenue in fiscal year 2007.											
8	The Warden Trainee Program is restricted to Montana residents enrolled within the Montana university system.											
9	The department shall prepare a written report on the outcome of enhanced wildlife surveys, which must be made available to the environmental quality council prior to											
10	the 60th legislative session.											
11	If House Bill No. 172 is not passed and approved, Parks Division is decreased by 2.34 FTE and \$72,441 in state special revenue and \$25,425 in federal special											
12	revenue in fiscal year 2006 and by 2.34 FTE and \$73,546 in state special revenue and \$25,535 in federal special revenue in fiscal year 2007.											
13	If House Bill No. 172 is not passed and approved, Department Management is decreased by 1 FTE and \$62,134 in state special revenue in fiscal year 2006 and by 1											
14	FTE and \$57,392 in state special revenue in fiscal year 2007.											
15	The department may not use any source of state special revenue to fund operations or personal services of the fish, wildlife, and parks foundation.											
16	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
17	1. Central Management Program (10)											
18	299,089	894,871	152,280	0	0	1,346,240	298,819	770,282	152,461	0	0	1,221,562
19	a. Board of Environmental Review (Biennial)											
20	18,528	0	0	0	0	18,528	18,528	0	0	0	0	18,528
21	b. Confined Animal Feeding Operations (Biennial/OTO)											
22	0	181,212	0	0	0	181,212	0	181,212	0	0	0	181,212
23	c. Montana Environmental Policy Act (Restricted/Biennial)											
24	0	1,023,962	0	0	0	1,023,962	0	1,023,962	0	0	0	1,023,962
25	d. Gallatin EIS (OTO)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	250,000	0	0	0	250,000	0	0	0	0	0	0
2	2.	Planning, Prevention, and Assistance Division (20)										
3	2,191,663	956,146	10,408,252	0	0	13,556,061	2,193,985	960,882	10,405,836	0	0	13,560,703
4	a.	TMDL Database (OTO)										
5	165,000	0	0	0	0	165,000	165,000	0	0	0	0	165,000
6	b.	Database Maintenance (OTO)										
7	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
8	c.	TMDL Temporary Employees (OTO)										
9	182,843	0	0	0	0	182,843	182,443	0	0	0	0	182,443
10	3.	Enforcement Division (30)										
11	400,172	251,342	357,298	0	0	1,008,812	401,492	252,231	358,475	0	0	1,012,198
12	4.	Remediation Division (40)										
13	0	4,516,234	9,583,862	0	0	14,100,096	0	4,471,585	9,582,988	0	0	14,054,573
14	a.	Environmental Quality Protection Fund (Biennial/OTO)										
15	0	20,202	0	0	0	20,202	0	20,203	0	0	0	20,203
16	b.	Lockwood Site (Biennial)										
17	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
18	c.	Orphan Share (Biennial/OTO)										
19	0	2,050,000	0	0	0	2,050,000	0	2,050,000	0	0	0	2,050,000
20	d.	Ustfields (OTO)										
21	0	5,555	50,000	0	0	55,555	0	0	0	0	0	0
22	e.	LUST Cost Recovery (Biennial)										
23	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
24	f.	Libby Asbestos/Troy (Biennial)										
25	0	0	629,663	0	0	629,663	0	0	629,663	0	0	629,663

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	5.	Permitting and Compliance Division (50)											
2		824,503	10,824,800	5,076,424	0	0	16,725,727	830,201	10,898,943	5,078,312	0	0	16,807,456
3	a.	Major Facility Siting Act and Hard Rock (Restricted/Biennial)											
4		0	29,548,084	4,000,000	0	0	33,548,084	0	0	0	0	0	0
5	b.	Air Quality Research (Restricted/OTO)											
6		0	0	50,000	0	0	50,000	0	0	0	0	0	0
7	c.	PCD Database (Restricted/Biennial/OTO)											
8		0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
9	d.	Hazardous Waste/Brownfields (Biennial)											
10		0	0	87,500	0	0	87,500	0	0	87,500	0	0	87,500
11	e.	Subdivision Review (Restricted/Biennial/OTO)											
12		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
13	f.	Termination Pay (OTO)											
14		4,171	11,002	0	0	0	15,173	0	0	0	0	0	0
15	6.	Petroleum Tank Release Compensation Board (90)											
16		0	593,798	0	0	0	593,798	0	593,259	0	0	0	593,259
17	<hr/>												
18	Total	4,110,969	51,402,208	30,595,279	0	0	86,108,456	4,115,468	21,497,559	26,495,235	0	0	52,108,262

20 If House Bill No. 470 is not passed and approved, funding for the Montana Environmental Policy Act is decreased by \$250,000 in state special revenue in fiscal year  
 21 2006 and in fiscal year 2007.

22 The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state  
 23 special revenue by a like amount within the special administration account when the amount of federal capitalization funds have been expended or when federal funds and bond  
 24 proceeds will be used for other program purposes.

25 The department is authorized to expend up to 25% of subrogated petroleum tank release compensation funds to pay contract expenses associated with release

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	subrogation activities. Expenditure of these funds is limited to the fee collected.											
2	Gallatin EIS includes a restricted one-time-only appropriation of up to \$118,719 from state special revenue funds in fiscal year 2006 that have been transferred from											
3	the resource indemnity trust fund to a state special revenue fund for the Montana Environmental Policy Act, to be used to fund an environmental impact statement on the											
4	Gallatin River from the boundary of Yellowstone national park to the intersection with Spanish Creek.											
5	If Senate Bill No. 143 is passed and approved, funding for the Remediation Division is increased by \$209,595 in state special revenue and funding for the Permitting											
6	and Compliance Division is increased by \$390,405 in state special revenue each year of the 2007 biennium.											
7	If House Bill No. 361 is not passed and approved, funding for the Permitting and Compliance Division is decreased by \$169,101 in state special revenue and by											
8	\$11,564 in federal special revenue in fiscal year 2006 and by \$159,563 in state special revenue and by \$11,404 in federal special revenue in fiscal year 2007.											
9	DEPARTMENT OF LIVESTOCK (5603)											
10	1. Centralized Services Program (01)											
11	0	1,546,364	65,031	0	0	1,611,395	0	1,546,386	65,031	0	0	1,611,417
12	a. Legislative Audit (Restricted/Biennial)											
13	0	29,568	0	0	0	29,568	0	0	0	0	0	0
14	2. Diagnostic Laboratory Program (03)											
15	241,911	1,062,796	0	0	0	1,304,707	241,911	1,072,277	0	0	0	1,314,188
16	3. Animal Health Division (04)											
17	0	476,045	897,503	0	0	1,373,548	0	474,600	897,503	0	0	1,372,103
18	a. Vehicle Replacement (OTO)											
19	0	0	0	0	0	0	0	26,000	0	0	0	26,000
20	4. Milk and Egg Program (05)											
21	0	245,276	41,501	0	0	286,777	0	271,671	41,501	0	0	313,172
22	5. Brands Enforcement Division (06)											
23	0	2,584,340	0	0	0	2,584,340	0	2,581,576	0	0	0	2,581,576
24	6. Meat and Poultry Inspection Program (10)											
25	467,377	6,475	468,064	0	0	941,916	465,736	6,475	465,736	0	0	937,947

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	FAIM Computers (OTO)											
2		11,080	0	11,080	0	0	22,160	9,695	0	9,695	0	0	19,390
3	b.	Meat Inspector (OTO)											
4		25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
5	<hr/>												
6	Total												
7		745,368	5,950,864	1,483,179	0	0	8,179,411	742,342	5,978,985	1,479,466	0	0	8,200,793
8	The appropriation for Meat Inspector may be used only if approved by the director of the office of budget and program planning for additional FTE because of workload												
9	increases.												
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
11	1.	Centralized Services (21)											
12		1,835,431	467,854	80,632	0	0	2,383,917	1,843,628	467,770	83,256	0	0	2,394,654
13	a.	Legislative Audit (Restricted/Biennial)											
14		106,508	0	0	0	0	106,508	0	0	0	0	0	0
15	b.	Phone System (Biennial/OTO)											
16		7,500	7,500	0	0	0	15,000	7,500	7,500	0	0	0	15,000
17	2.	Oil and Gas Conservation Division (22)											
18		0	1,770,568	0	0	0	1,770,568	0	1,784,990	0	0	0	1,784,990
19	a.	Education and Outreach (Biennial/OTO)											
20		0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
21	b.	Exposition (Biennial)											
22		0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
23	c.	Public Access Data (OTO)											
24		0	209,129	0	0	0	209,129	0	209,099	0	0	0	209,099
25	3.	Conservation and Resource Development Division (23)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,271,964	2,554,128	267,263	0	0	4,093,355	1,272,682	2,555,133	276,413	0	0	4,104,228
2	a.	Grazing Districts (Biennial)										
3	0	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500
4	b.	CD Financial Assistance (Biennial)										
5	0	34,120	0	0	0	34,120	0	34,118	0	0	0	34,118
6	c.	Conservation District Position (OTO)										
7	0	70,475	0	0	0	70,475	0	70,382	0	0	0	70,382
8	d.	Irrigation Development (OTO)										
9	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
10	e.	Missouri River Conservation District Council (OTO)										
11	0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000
12	4.	Water Resources Division (24)										
13	6,187,256	1,618,604	92,773	0	0	7,898,633	6,193,402	1,623,647	93,106	0	0	7,910,155
14	a.	Dam Rehabilitation (Restricted/Biennial/OTO)										
15	0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
16	b.	Preconstruction (Biennial/OTO)										
17	0	206,800	0	0	0	206,800	0	206,800	0	0	0	206,800
18	c.	Well Contractors (Restricted/OTO)										
19	0	16,800	0	0	0	16,800	0	16,800	0	0	0	16,800
20	d.	Optical Imaging (OTO)										
21	0	108,551	0	0	0	108,551	0	89,556	0	0	0	89,556
22	e.	Water Adjudication Database (Restricted/OTO)										
23	400,000	0	0	0	0	400,000	0	0	0	0	0	0
24	f.	Expedite Water Adjudication (Restricted/Biennial/OTO)										
25	600,000	0	0	0	0	600,000	1,000,000	0	0	0	0	1,000,000



		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	g.	Broadwater Bridge (Restricted/Biennial/OTO)										
2	0	325,000	0	0	0	325,000	0	325,000	0	0	0	325,000
3	h.	Fisheries Mitigation (Biennial)										
4	0	43,000	0	0	0	43,000	0	43,000	0	0	0	43,000
5	i.	Water Adjudication (Biennial)										
6	0	1,991,600	0	0	0	1,991,600	0	1,991,600	0	0	0	1,991,600
7	5.	Reserved Water Rights Compact Commission (25)										
8	690,337	0	0	0	0	690,337	691,421	0	0	0	0	691,421
9	a.	Contracted Services (Restricted/Biennial/OTO)										
10	97,500	0	0	0	0	97,500	97,500	0	0	0	0	97,500
11	6.	Forestry and Trust Lands (35)										
12	8,397,587	12,759,904	1,547,294	0	0	22,704,785	8,375,741	12,793,053	1,549,133	0	0	22,717,927
13	a.	Trust Land Equipment (OTO)										
14	0	16,000	0	0	0	16,000	0	0	0	0	0	0
15	b.	Build UH-1 (OTO)										
16	200,000	0	0	0	0	200,000	0	0	0	0	0	0
17	<hr/>											
18	Total											
19	19,794,083	22,668,533	1,987,962	0	0	44,450,578	19,481,874	22,686,948	2,001,908	0	0	44,170,730

20 The department is authorized to decrease state special revenue in the underground injection control program and increase federal special revenue by a like amount  
 21 when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.

22 The department is appropriated up to \$600,000 for the 2007 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens  
 23 on property held as loan security as required by 85-1-618.

24 The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving loan programs and increase state special  
 25 revenue by a like amount within the special administration account when:

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

- 1 (1) the federal capitalization funds have been expended; or
- 2 (2) federal funds and bond proceeds are used for other program purposes.

3 During the 2007 biennium, up to \$1 million of funds in or to be deposited in the coal bed methane account is appropriated to the department for use by conservation  
 4 districts in the case of an emergency, as defined in 76-15-903, for private landowners or water right holders who qualify for compensation and for conservation district services  
 5 provided under the program.

6 If grazing fees are raised during the 2007 biennium, up to \$20,000 of funds in the grazing district account is appropriated to the grass conservation commission for  
 7 contingency operations.

8 The department shall present a written report to the environmental quality council at each meeting during the 2007 biennium on the status of the water rights  
 9 database projects and the water adjudication process. The report must include the number and types of adjudications that have been completed on a monthly basis.

10 During the 2007 biennium, appropriations for commercial leasing activities in the trust land management division are restricted to activities that are in concurrence with  
 11 local zoning ordinances.

12 The department shall establish a proprietary account for the operations of the state nursery program.

13 If Senate Bill No. 138 is not passed and approved, Water Resources Division funding is decreased by \$56,454 in state special revenue in fiscal year 2006 and by  
 14 \$61,404 in fiscal year 2007.

15 During the 2007 biennium, up to \$1 million of funds in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for  
 16 repairing or replacing equipment at the Broadwater hydropower facility.

17 During the 2007 biennium, up to \$500,000 of funds in or to be deposited in the state hydropower earnings account is appropriated for the purpose of repairing,  
 18 improving, or rehabilitating department state water projects.

19 During the 2007 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair,  
 20 improvement, or rehabilitation of the Broadwater-Missouri diversion project.

21 During the 2007 biennium, if the department obtains federal funding for the St. Mary's rehabilitation project, it must be used to replace state special revenue approved  
 22 to fund personal services and related costs of the St. Mary's engineer and St. Mary's hydrologist.

23 If House Bill No. 22 is not passed and approved, Water Adjudication funding is reduced by \$1,991,600 in state special revenue in each year of the biennium.

24 DEPARTMENT OF AGRICULTURE (6201)

- 25 1. Central Management Division (15)



	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	139,827	594,290	90,000	60,519	0	884,636	139,827	593,412	90,000	60,429	0	883,668
2	a.	Legislative Audit (Restricted/Biennial)										
3	38,461	0	0	0	0	38,461	0	0	0	0	0	0
4	b.	Purchase Computer Software (OTO)										
5	0	14,556	0	1,482	0	16,038	0	0	0	0	0	0
6	2.	Agricultural Sciences Division (30)										
7	101,341	5,087,051	1,012,212	0	0	6,200,604	101,341	5,080,187	996,779	0	0	6,178,307
8	a.	Noxious Weed Control (Biennial)										
9	0	0	3,580,000	0	0	3,580,000	0	0	0	0	0	0
10	b.	EPA Homeland Security Grant (Restricted/OTO)										
11	0	0	294,490	0	0	294,490	0	0	294,438	0	0	294,438
12	c.	Ground Water Base Adjustment (Restricted/OTO)										
13	0	23,277	0	0	0	23,277	0	23,277	0	0	0	23,277
14	d.	Analytical Lab Cost Adjustment (OTO)										
15	230,300	0	0	0	0	230,300	108,034	0	0	0	0	108,034
16	3.	Agricultural Development Division (50)										
17	334,278	3,699,881	113,401	305,276	0	4,452,836	333,981	3,695,873	113,401	309,163	0	4,452,418
18	<hr/>											
19	Total											
20	844,207	9,419,055	5,090,103	367,277	0	15,720,642	683,183	9,392,749	1,494,618	369,592	0	11,940,142
21	The department shall present a report to the joint subcommittee on natural resources of the 2007 legislative session that compares the cost of leasing a vehicle from											
22	the department of transportation to purchasing a vehicle.											
23	DEPARTMENT OF COMMERCE (6501)											
24	1.	Business Resources Division (51)										
25	1,901,642	230,034	3,797,862	0	0	5,929,538	1,904,909	231,030	3,794,584	0	0	5,930,523

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
		State	Federal	Propri-			General	State	Federal	Propri-	Other	Total
		Special	Special	etary	Other	Total	Fund	Special	Special	etary	Other	Total
		Revenue	Revenue					Revenue	Revenue			
		<u>General</u>					<u>General</u>					<u>Total</u>
		<u>Fund</u>					<u>Fund</u>					
1	a.	Legislative Audit (Restricted/Biennial)										
2		3,885	1,155	3,884	0	0	8,924	0	0	0	0	0
3	b.	Economic Indian Development (Restricted/OTO)										
4		500,000	0	0	0	0	500,000	500,000	0	0	0	500,000
5	c.	Worker Training (Restricted/Biennial/OTO)										
6		2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	2,000,000
7	d.	SBIR Federal Grant (OTO)										
8		0	0	200,000	0	0	200,000	0	0	0	0	0
9	2.	Montana Promotion Division (52)										
10		0	750,000	0	0	0	750,000	0	750,000	0	0	750,000
11	a.	Legislative Audit (Restricted/Biennial)										
12		0	19,386	0	0	0	19,386	0	0	0	0	0
13	3.	Community Development Division (60)										
14		217,001	2,412,285	7,931,971	0	0	10,561,257	220,000	845,337	7,929,866	0	8,995,203
15	a.	Legislative Audit (Restricted/Biennial)										
16		2,999	2,097	3,000	0	0	8,096	0	0	0	0	0
17	4.	Housing Division (74)										
18		0	0	5,880,420	0	0	5,880,420	0	0	6,130,146	0	6,130,146
19	a.	Legislative Audit (Restricted/Biennial)										
20		0	0	5,534	0	0	5,534	0	0	0	0	0
21	5.	Director's Office/Management Services Division (81)										
22		0	0	475,000	0	0	475,000	0	0	475,000	0	475,000
23	<hr/>											
24	Total											
25		4,625,527	3,414,957	18,297,671	0	0	26,338,155	4,624,909	1,826,367	18,329,596	0	24,780,872

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	State Special <u>Fund</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	The department shall present a written report every 6 months beginning December 1, 2005, to the economic affairs interim committee on the status of grants and											
2	program implementation of the worker training program and the Indian country economic development program.											
3	If House Bill No. 249 is not passed and approved, funding for Economic Indian Development is decreased by \$25,000 in general fund money in fiscal year 2006 and											
4	fiscal year 2007 and funding for Business Resources Division is increased by \$25,000 in general fund money in fiscal year 2006 and fiscal year 2007 and restricted to the											
5	eastern plains RC&D community project startup grant program.											
6	_____											
7	TOTAL SECTION C											
8	30,120,154	133,394,043	79,013,694	367,277	0	242,895,168	29,647,776	99,024,390	68,139,761	369,592	0	197,181,519
9												

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	1,720,172	0	693,878	0	0	2,414,050	1,717,425	0	691,935	0	0	2,409,360
5	a. Federal Pass-Through Grants (Biennial)											
6	0	0	12,896,032	0	0	12,896,032	0	0	12,897,832	0	0	12,897,832
7	<hr/>											
8	Total											
9	1,720,172	0	13,589,910	0	0	15,310,082	1,717,425	0	13,589,767	0	0	15,307,192
10	All remaining federal pass-through grants appropriations, including reversion, for the 2005 biennium are authorized to continue and are appropriated in fiscal year 2006											
11	and fiscal year 2007.											
12	DEPARTMENT OF JUSTICE (4110)											
13	1. Legal Services Division (01)											
14	3,711,809	313,534	442,453	0	0	4,467,796	3,711,015	314,424	442,368	0	0	4,467,807
15	a. Major Litigation (Biennial)											
16	400,000	0	0	0	0	400,000	0	0	0	0	0	0
17	2. Gambling Control Division (07)											
18	0	2,141,183	0	829,327	0	2,970,510	0	2,142,163	0	829,755	0	2,971,918
19	a. Accounting/Reporting System (Biennial/OTO)											
20	1,100,000	340,000	0	60,000	0	1,500,000	0	0	0	0	0	0
21	3. Motor Vehicle Division (12)											
22	5,388,911	3,722,254	0	0	0	9,111,165	5,397,570	3,727,966	0	0	0	9,125,536
23	a. HB 577 Interest (Biennial)											
24	0	210,000	0	0	0	210,000	0	0	0	0	0	0
25	b. HB 261 Interest (Restricted/Biennial)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	1,200,000	0	0	0	1,200,000	0	0	0	0	0	0
2	c.	Reissue License Plates (OTO)										
3	192,470	0	0	0	0	192,470	0	0	0	0	0	0
4	d.	Website Fees (Biennial)										
5	0	0	0	50,000	0	50,000	0	0	0	0	0	0
6	e.	Support Patriot Act (OTO)										
7	101,180	0	0	0	0	101,180	95,138	0	0	0	0	95,138
8	4.	Highway Patrol Division (13)										
9	0	19,353,599	288,108	0	0	19,641,707	0	19,543,961	0	0	0	19,543,961
10	a.	Prisoner Per Diem (Biennial)										
11	0	1,988,342	0	0	0	1,988,342	0	0	0	0	0	0
12	5.	Division of Criminal Investigation (18)										
13	3,542,285	1,507,969	1,170,723	0	0	6,220,977	3,672,480	1,485,697	1,191,710	0	0	6,349,887
14	a.	Miles City Narcotics Agent (OTO)										
15	61,451	0	0	0	0	61,451	0	0	0	0	0	0
16	b.	Medicaid Fraud Program (OTO)										
17	6,498	0	19,495	0	0	25,993	0	0	0	0	0	0
18	c.	Medicaid Fraud Agent (OTO)										
19	15,500	0	46,500	0	0	62,000	15,500	0	46,500	0	0	62,000
20	d.	Adjustment to Base (OTO)										
21	42,000	0	0	0	0	42,000	0	0	0	0	0	0
22	6.	County Attorney Payroll (19)										
23	1,912,588	0	0	0	0	1,912,588	1,961,244	0	0	0	0	1,961,244
24	7.	Central Services Division (28)										
25	334,008	526,420	0	55,713	0	916,141	337,303	526,079	0	53,258	0	916,640

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
		<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>General</u>	<u>State</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	a.	Legislative Audit (Restricted/Biennial)											
2		26,715	34,172	0	1,243	0	62,130	0	0	0	0	0	
3	8.	Information Technology Services Division (29)											
4		2,916,655	1,410,520	80,902	13,321	0	4,421,398	2,916,731	1,411,844	80,715	13,321	0	4,422,611
5	a.	Programmer/Analyst (OTO)											
6		142,406	0	0	0	0	142,406	136,361	0	0	0	0	136,361
7	9.	Forensic Sciences Division (32)											
8		2,761,812	303,204	91,134	0	0	3,156,150	2,765,023	303,204	91,265	0	0	3,159,492
9		<hr/>											
10	Total												
11		22,656,288	33,051,197	2,139,315	1,009,604	0	58,856,404	21,008,365	29,455,338	1,852,558	896,334	0	53,212,595

12 By July 1, 2005, the department shall compile information that must consist of the intended results of the gambling control division’s accounting and reporting system,  
 13 a list of performance indicators that will be used to measure the intended results, identification of who is responsible for ensuring attainment of the intended results, and a  
 14 specific timeline indicating the stages and time needed to reach the intended results. This information must be reported by the department at the next scheduled legislative  
 15 finance committee meeting.

16 By July 1, 2006, the department shall prepare a report on the success of meeting the intended results, including measures of performance indicators, reasons for any  
 17 variances from intended results, changes that are required to meet intended results, changes to performance indicators, and changes to timelines, and provide a discussion as to  
 18 whether or not the intended results are attainable. This report must be presented by the department at the next scheduled legislative finance committee meeting.

19 At the direction of the legislative finance committee, the department shall report the results of this program at future legislative finance committee meetings.

20 There is appropriated up to \$1,200,000 each fiscal year from the highway patrol retirement clearing account to the department for payments to the Montana highway  
 21 patrol pension fund.

22 The department shall prepare an economic analysis that compares the value of a purchase by the state versus the continued lease by the state of the forensic lab  
 23 facility located in Missoula. The department shall present this analysis to the legislative finance committee at its first meeting following July 1, 2005.

24 The legislature approved the attorney general’s request for 2 FTE and general fund money of \$101,180 in fiscal year 2006 and \$95,138 in fiscal year 2007 to support  
 25 the Patriot Act. These FTE will provide auditing and public contact services regarding issues surrounding the Patriot Act. This approval is contingent upon a current level fund



	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	transfer by the department and verified by the budget director.											
2	The legislature approved the attorney general’s request for 1 FTE and general fund money of \$61,451 in fiscal year 2006 to support the Miles City narcotics program.											
3	This approval is contingent upon a current level fund transfer by the department and verified by the budget director.											
4	The legislature approved the attorney general’s request for \$6,498 in general fund money and \$19,495 in federal funds in fiscal year 2006 to support the medicaid											
5	fraud program. This approval is contingent upon passage and approval of House Bill No. 102.											
6	The legislature approved the attorney general’s request for 1 FTE and \$15,500 of general fund money and \$46,500 in federal funds in fiscal year 2006 and \$15,500											
7	of general fund money and \$46,500 in federal funds in fiscal year 2007 to support a medicaid fraud agent and the fraud program. This approval is contingent upon passage and											
8	approval of House Bill No. 102.											
9	The legislature approved the attorney general’s request for \$42,000 in general fund money in fiscal year 2006 to the department of criminal investigation’s base											
10	budget. This approval is contingent upon passage and approval of House Bill No. 102.											
11	The legislature approved the attorney general’s request for 1 FTE and general fund money of \$754,995 in fiscal year 2006 and \$754,813 in fiscal year 2007 to											
12	support the Montana drug task force. The legislature also approved decreases of \$85,229 in fiscal year 2006 and \$85,194 in fiscal year 2007 in state special revenue and											
13	decreases of \$612,796 for fiscal year 2006 and \$612,848 for fiscal year 2007. This approval is contingent upon passage and approval of both House Bill No. 102 and LC											
14	1683.											
15	The legislature approved the attorney general’s request for 2 FTE and general fund money of \$142,406 in fiscal year 2006 and \$136,361 in fiscal year 2007 to											
16	support workload increases in the information technology division. This approval is contingent upon passage and approval of both House Bill No. 102 and a current level fund											
17	transfer by the department and verified by the budget director.											
18	PUBLIC SERVICE COMMISSION (4201)											
19	1. Public Service Regulation Program (01)											
20	0	2,751,260	13,732	0	0	2,764,992	0	2,755,335	13,732	0	0	2,769,067
21	a. Legislative Audit (Restricted/Biennial)											
22	0	20,710	0	0	0	20,710	0	0	0	0	0	0
23	b. Computer Replacement (Restricted/OTO)											
24	0	48,274	0	0	0	48,274	0	4,095	0	0	0	4,095
25	c. New Commissioner Training (OTO)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000
2	d.	Consultant Funds (Restricted/Biennial)										
3	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
4	<hr/>											
5	Total											
6	0	2,874,244	13,732	0	0	2,887,976	0	2,813,430	13,732	0	0	2,827,162
7	DEPARTMENT OF CORRECTIONS (6401)											
8	1. Administration and Support Services (01)											
9	9,928,071	121,599	0	56,279	0	10,105,949	9,949,229	118,548	0	50,120	0	10,117,897
10	a.	Legislative Audit (Restricted/Biennial)										
11	94,674	0	0	0	0	94,674	0	0	0	0	0	0
12	2. Community Corrections (02)											
13	29,545,835	530,002	0	0	0	30,075,837	32,643,886	530,002	0	0	0	33,173,888
14	3. Secure Facilities (03)											
15	55,604,723	1,239,351	93,584	0	0	56,937,658	58,759,212	1,239,351	93,584	0	0	60,092,147
16	4. Montana Correctional Enterprises (04)											
17	1,596,587	0	0	431,518	0	2,028,105	1,595,438	0	0	431,534	0	2,026,972
18	a.	License Plate Reissue (Restricted/OTO)										
19	3,853,751	0	0	0	0	3,853,751	496,837	0	0	0	0	496,837
20	5. Juvenile Corrections (05)											
21	10,243,060	288,378	432,976	0	0	10,964,414	10,247,817	288,378	432,976	0	0	10,969,171
22	a.	JDIP Funds (Restricted)										
23	7,542,344	148,139	28,292	0	0	7,718,775	7,542,344	148,139	28,292	0	0	7,718,775
24	<hr/>											
25	Total											

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	118,409,045	2,327,469	554,852	487,797	0	121,779,163	121,234,763	2,324,418	554,852	481,654	0	124,595,687
2	The department shall report annually to the legislative finance committee by September 15 on the amounts collected by the restitution unit, the amounts disbursed to											
3	victims of crime by that unit, and the cost to administer the program.											
4	The department shall report to the legislative finance committee, the law and justice interim committee, the governor, and the corrections advisory council by											
5	December 31, 2006, the results of any performance audit done on any prerelease center, regional prison, or private prison.											
6	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
7	1. Workforce Services Division (01)											
8	525,045	7,710,655	24,074,562	0	0	32,310,262	524,422	7,909,375	23,873,074	0	0	32,306,871
9	a. Workforce ESA Appropriation (Restricted/Biennial/OTO)											
10	0	2,100,000	0	0	0	2,100,000	0	2,100,000	0	0	0	2,100,000
11	2. Unemployment Insurance Division (02)											
12	0	660,023	8,811,624	0	0	9,471,647	0	660,023	8,809,374	0	0	9,469,397
13	3. Commissioner's Office/Centralized Services Division (03)											
14	194,140	762,025	461,557	80,207	0	1,497,929	193,775	762,600	463,383	79,348	0	1,499,106
15	4. Employment Relations Division (04)											
16	856,859	6,614,072	635,912	0	0	8,106,843	857,056	6,629,167	638,070	0	0	8,124,293
17	a. INGENIX Software Purchase (OTO)											
18	0	50,000	0	0	0	50,000	0	0	0	0	0	0
19	5. Business Standards Division (05)											
20	0	11,780,435	0	0	0	11,780,435	0	11,851,803	0	0	0	11,851,803
21	6. Montana Community Services (07)											
22	37,462	0	2,404,135	0	0	2,441,597	60,514	0	2,405,083	0	0	2,465,597
23	7. Workers' Compensation Court (09)											
24	0	554,135	0	0	0	554,135	0	554,376	0	0	0	554,376
25												

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	Total												
2		1,613,506	30,231,345	36,387,790	80,207	0	68,312,848	1,635,767	30,467,344	36,188,984	79,348	0	68,371,443
3	DEPARTMENT OF MILITARY AFFAIRS (6701)												
4	1. Centralized Services (01)												
5		450,617	0	187,943	0	0	638,560	438,018	0	199,269	0	0	637,287
6	a. Legislative Audit (Restricted/Biennial)												
7		1,774	0	0	0	0	1,774	0	0	0	0	0	0
8	2. Challenge Program (02)												
9		1,124,678	0	1,687,016	0	0	2,811,694	1,124,315	0	1,686,472	0	0	2,810,787
10	a. Legislative Audit (Restricted/Biennial)												
11		2,367	0	3,550	0	0	5,917	0	0	0	0	0	0
12	3. National Guard Scholarship Program (03)												
13	a. Scholarship Program (Restricted/Biennial)												
14		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
15	4. Army National Guard Program (12)												
16		1,190,975	26,300	5,934,396	0	0	7,151,671	1,213,002	101,300	5,993,318	0	0	7,307,620
17	a. Legislative Audit (Restricted/Biennial)												
18		3,551	0	22,486	0	0	26,037	0	0	0	0	0	0
19	5. Air National Guard Program (13)												
20		312,343	0	2,740,064	0	0	3,052,407	310,191	0	2,740,957	0	0	3,051,148
21	a. Legislative Audit (Restricted/Biennial)												
22		592	0	5,325	0	0	5,917	0	0	0	0	0	0
23	6. Disaster and Emergency Services (21)												
24		628,114	14,437	1,771,067	0	0	2,413,618	621,864	14,437	1,778,715	0	0	2,415,016
25	a. Legislative Audit (Restricted/Biennial)												

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,183	0	15,385	0	0	16,568	0	0	0	0	0	0
2	7.	Veterans' Affairs Program (31)										
3	658,159	867,927	0	0	0	1,526,086	659,551	866,963	0	0	0	1,526,514
4	a.	Legislative Audit (Restricted/Biennial)										
5	1,646	1,312	0	0	0	2,958	0	0	0	0	0	0
6	b.	Purchase Mobile Van (OTO)										
7	0	75,000	0	0	0	75,000	0	0	0	0	0	0
8	<hr/>											
9	Total											
10	4,625,999	984,976	12,367,232	0	0	17,978,207	4,616,941	982,700	12,398,731	0	0	17,998,372
11	<hr/>											
12	TOTAL SECTION D											
13	149,025,010	69,469,231	65,052,831	1,577,608	0	285,124,680	150,213,261	66,043,230	64,598,624	1,457,336	0	282,312,451
14												

	<u>Fiscal 2006</u>					<u>Total</u>	<u>Fiscal 2007</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	4,702,474	217,779	11,899,897	0	0	16,820,150	4,763,796	217,784	12,200,022	0	0	17,181,602
5	a. Indian Education for All (Biennial)											
6	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
7	b. Indian Education for All Montanans (Biennial)											
8	155,423	0	0	0	0	155,423	155,423	0	0	0	0	155,423
9	c. Special Ed Audiology (OTO)											
10	85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
11	d. Student Information Data System (Biennial/OTO)											
12	2,455,026	0	0	0	0	2,455,026	370,974	0	0	0	0	370,974
13	e. Curriculum Specialists											
14	175,791	0	0	0	0	175,791	171,974	0	0	0	0	171,974
15	2. Distribution to Public Schools (09)											
16	0	0	133,537,139	0	0	133,537,139	0	0	140,457,910	0	0	140,457,910
17	a. Base Aid (Restricted)											
18	423,522,296	0	0	0	0	423,522,296	427,637,698	0	0	0	0	427,637,698
19	b. Special Education (Restricted)											
20	38,506,122	0	0	0	0	38,506,122	39,348,289	0	0	0	0	39,348,289
21	c. Transportation Aid (Restricted)											
22	12,142,550	0	0	0	0	12,142,550	12,242,550	0	0	0	0	12,242,550
23	d. School Facility Reimbursement (Restricted)											
24	9,411,293	0	0	0	0	9,411,293	9,411,293	0	0	0	0	9,411,293
25	e. In-State Treatment (Restricted)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
2	f.	Secondary Vocational Education (Restricted)										
3	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
4	g.	Adult Basic Education (Restricted)										
5	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
6	h.	Gifted and Talented (Restricted)										
7	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
8	i.	School Food (Restricted)										
9	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
10	j.	School District Audits (Restricted)										
11	151,356	0	0	0	0	151,356	154,370	0	0	0	0	154,370
12	k.	HB 124 Block Grants (Restricted)										
13	50,213,191	0	0	0	0	50,213,191	50,594,815	0	0	0	0	50,594,815
14	l.	School Facility Increase (Restricted/OTO)										
15	2,372,041	0	0	0	0	2,372,041	2,403,643	0	0	0	0	2,403,643
16	m.	Three-Year Averaging										
17	7,520,000	0	0	0	0	7,520,000	6,420,000	0	0	0	0	6,420,000
18	n.	Indian Education for All (Restricted)										
19	550,000	0	0	0	0	550,000	550,000	0	0	0	0	550,000
20	o.	Traffic Safety Distribution										
21	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
22	<hr/>											
23	Total											
24	556,111,112	967,779	145,437,036	0	0	702,515,927	558,458,374	967,784	152,657,932	0	0	712,084,090

25 The office of public instruction may distribute funds from the appropriation for in-state treatment to public school districts for the purpose of providing for educational

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	costs of children with significant behavioral or physical needs.											
2	All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as											
3	provided in Title 20, chapter 7, part 5.											
4	All appropriations for federal special revenue programs in state level activities and in local educational activities and all general fund appropriations in local educational											
5	activities are biennial.											
6	The office of public instruction shall include as a part of its work plan priorities for the next biennium the prevention of dropouts and the reduction of dropout rates in											
7	Montana's public schools and report on these efforts to the education and local government interim committee before September 1, 2006.											
8	BOARD OF PUBLIC EDUCATION (5101)											
9	1. Administration (01)											
10	164,969	21,388	0	0	0	186,357	165,348	21,388	0	0	0	186,736
11	a. Legislative Audit (Restricted/Biennial)											
12	2,323	0	0	0	0	2,323	0	0	0	0	0	0
13	2. Advisory Council (03)											
14	0	173,641	0	0	0	173,641	0	173,657	0	0	0	173,657
15	a. Legislative Audit (Restricted/Biennial)											
16	0	1,711	0	0	0	1,711	0	0	0	0	0	0
17	<hr/>											
18	Total											
19	167,292	196,740	0	0	0	364,032	165,348	195,045	0	0	0	360,393
20	SCHOOL FOR THE DEAF AND BLIND (5113)											
21	1. Administration Program (01)											
22	337,701	439	0	0	0	338,140	337,559	439	0	0	0	337,998
23	a. Legislative Audit (Restricted/Biennial)											
24	25,552	0	0	0	0	25,552	0	0	0	0	0	0
25	2. General Services Program (02)											

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	488,752	0	0	0	0	488,752	482,700	0	0	0	0	482,700
2	3. Student Services (03)											
3	1,171,703	0	29,111	0	0	1,200,814	1,175,580	0	29,111	0	0	1,204,691
4	4. Education (04)											
5	2,349,253	282,313	73,754	0	0	2,705,320	2,344,367	282,313	73,754	0	0	2,700,434
6	<hr/>											
7	Total											
8	4,372,961	282,752	102,865	0	0	4,758,578	4,340,206	282,752	102,865	0	0	4,725,823
9	MONTANA ARTS COUNCIL (5114)											
10	1. Promotion of the Arts (01)											
11	292,125	165,978	602,734	0	0	1,060,837	285,905	167,702	602,734	0	0	1,056,341
12	a. Legislative Audit (Restricted/Biennial)											
13	19,231	0	0	0	0	19,231	0	0	0	0	0	0
14	b. Additional Money for Loss of C&A Interest (Restricted/OTO)											
15	40,000	0	0	0	0	40,000	0	0	0	0	0	0
16	c. E-Grants and Database System (Restricted/OTO)											
17	5,000	0	0	0	0	5,000	5,000	0	0	0	0	5,000
18	<hr/>											
19	Total											
20	356,356	165,978	602,734	0	0	1,125,068	290,905	167,702	602,734	0	0	1,061,341
21	All federal funds in Montana Arts Council are biennial appropriations.											
22	MONTANA STATE LIBRARY COMMISSION (5115)											
23	1. Statewide Library Resources (01)											
24	1,759,342	1,048,747	1,180,694	0	0	3,988,783	1,560,479	1,048,748	780,694	0	0	3,389,921
25	a. Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	17,751	0	0	0	0	17,751	0	0	0	0	0	0
2	b.	Computer Equipment Upgrade (Restricted/OTO)										
3	70,000	0	0	0	0	70,000	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	1,847,093	1,048,747	1,180,694	0	0	4,076,534	1,560,479	1,048,748	780,694	0	0	3,389,921
7	Montana State Library Commission funding includes biennial appropriations of \$205,662 in general fund money and \$800,000 in federal funds for grants to local											
8	libraries.											
9	MONTANA HISTORICAL SOCIETY (5117)											
10	1.	Administration Program (01)										
11	929,586	147,382	133,432	439,604	0	1,650,004	938,819	146,246	133,369	431,086	0	1,649,520
12	a.	Legislative Audit (Restricted/Biennial)										
13	29,586	0	0	0	0	29,586	0	0	0	0	0	0
14	b.	Computer Equipment Replacement (Restricted/Biennial/OTO)										
15	55,074	0	0	0	0	55,074	0	0	0	0	0	0
16	c.	Computer Server (Restricted/Biennial/OTO)										
17	20,000	0	0	0	0	20,000	0	0	0	0	0	0
18	2.	Library Program (02)										
19	643,073	25,380	0	66,970	0	735,423	643,077	25,436	0	66,962	0	735,475
20	3.	Museum Program (03)										
21	184,830	390,814	0	11,615	0	587,259	184,825	386,672	0	11,614	0	583,111
22	4.	Publications (04)										
23	50,503	0	0	435,825	0	486,328	50,671	0	0	435,921	0	486,592
24	5.	Historic Preservation Program (06)										
25	40,819	0	658,109	5,000	0	703,928	41,170	0	657,420	5,000	0	703,590

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	1,953,471	563,576	791,541	959,014	0	4,267,602	1,858,562	558,354	790,789	950,583	0	4,158,288
4	It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$625,703 in fiscal year 2006 and \$609,861 in fiscal year											
5	2007 for the Montana historical society. This would be expended as follows:											
6	Historical Interpretation				\$197,631	\$190,392						
7	Scriber Collection				128,072	131,170						
8	Lewis and Clark Exhibit and Interpretation				100,000	100,000						
9	Lewis and Clark Bicentennial Commission				200,000	188,299						
10	The first three uses of lodging taxes are budgeted in the Administration Program and the Museum Program. The \$200,000 for fiscal year 2006 and the \$188,299 for											
11	fiscal year 2007 for the Lewis and Clark bicentennial commission are language appropriations. The Lewis and Clark bicentennial commission intends to terminate its activities											
12	December 31, 2006, reducing the need for lodging facility use tax in fiscal year 2007 to \$100,000. Upon termination of the Lewis and Clark bicentennial commission, if there											
13	are any remaining financial obligations, the Montana historical society shall use up to \$88,299 to pay those obligations and return the remaining funds to the department of											
14	commerce. If there are no financial obligations, the Montana historical society shall return \$88,299 to the department of commerce.											
15	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
16	1. OCHE -- Administration (01)											
17	1,506,562	25,000	0	0	0	1,531,562	1,532,621	25,000	0	0	0	1,557,621
18	a. Legislative Audit (Restricted/Biennial)											
19	47,337	0	0	0	0	47,337	0	0	0	0	0	0
20	b. Potential Rent Increase (Restricted/Biennial)											
21	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
22	2. OCHE -- Student Assistance (02)											
23	3,804,554	0	225,773	0	0	4,030,327	3,804,554	0	225,773	0	0	4,030,327
24	a. WICHE/WWAMI/MN Dental Program (Restricted)											
25	5,012,434	0	0	0	0	5,012,434	5,241,666	0	0	0	0	5,241,666

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	b.	Need-Based Student Aid										
2	500,000	0	0	0	0	500,000	1,000,000	0	0	0	0	1,000,000
3	c.	Best and Brightest Scholarship Program										
4	510,000	0	0	0	0	510,000	1,020,000	0	0	0	0	1,020,000
5	d.	Increase MHEG Student Financial (Biennial/OTO)										
6	470,000	0	0	0	0	470,000	0	0	0	0	0	0
7	3.	OCHE -- Improving Teacher Quality [formerly Dwight D. Eisenhower Mathematics and Science Education Act] (03)										
8	0	0	362,946	0	0	362,946	0	0	362,946	0	0	362,946
9	4.	OCHE -- Community College Assistance (04) (Biennial)										
10	7,255,219	0	0	0	0	7,255,219	7,638,524	0	0	0	0	7,638,524
11	a.	Legislative Audit (Restricted/Biennial)										
12	21,200	0	0	0	0	21,200	0	0	0	0	0	0
13	b.	Community College Assistance Special Funding (OTO)										
14	450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
15	5.	OCHE -- Talent Search (06)										
16	99,761	0	3,105,037	0	0	3,204,798	100,531	0	3,105,024	0	0	3,205,555
17	a.	Montana Conference on Race (Biennial)										
18	0	50,000	0	0	0	50,000	0	0	0	0	0	0
19	6.	OCHE -- C.D. Perkins Administration (08)										
20	90,414	0	6,272,301	0	0	6,362,715	93,108	0	6,147,301	0	0	6,240,409
21	7.	OCHE -- Appropriation Distribution Transfers (09)										
22	107,760,789	13,373,391	0	0	0	121,134,180	107,716,785	13,648,111	0	0	0	121,364,896
23	a.	Legislative Audit (Restricted/Biennial)										
24	544,376	0	0	0	0	544,376	0	0	0	0	0	0
25	b.	Equipment/Program Development -- 2-Year Degree Programs (Restricted/Biennial/OTO)										

	<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
2	c.	Class 8 Threshold -- Business Tax Exemption										
3	11,610	0	0	0	0	11,610	30,889	0	0	0	0	30,889
4	d.	Distance Learning Initiative (Biennial/OTO)										
5	300,000	0	0	0	0	300,000	0	0	0	0	0	0
6	e.	Agricultural Experiment Station										
7	10,391,148	0	0	0	0	10,391,148	10,401,104	0	0	0	0	10,401,104
8	f.	Extension Service										
9	4,783,103	0	0	0	0	4,783,103	4,871,848	0	0	0	0	4,871,848
10	g.	Forest and Conservation Experiment Station										
11	1,071,324	0	0	0	0	1,071,324	1,068,731	0	0	0	0	1,068,731
12	h.	Bureau of Mines and Geology										
13	1,693,291	666,000	0	0	0	2,359,291	1,692,258	666,000	0	0	0	2,358,258
14	i.	Bureau Ground Water Program (OTO)										
15	0	0	0	0	64,697	64,697	0	0	0	0	69,038	69,038
16	j.	Fire Services Training School										
17	675,515	0	0	0	0	675,515	639,545	0	0	0	0	639,545
18	k.	Family Practice Residency Program										
19	319,366	0	0	0	0	319,366	319,366	0	0	0	0	319,366
20	l.	Motorcycle Safety Training Program										
21	0	260,000	0	0	0	260,000	0	260,000	0	0	0	260,000
22	m.	Institute for Biobased Products and Food Science @ AES										
23	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
24	n.	Dental Hygiene Program @ Great Falls-COT (Restricted)										
25	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
		<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>General</u>	<u>State</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	o.	New Extension Agent for Meagher County (Restricted)											
2		35,103	0	0	0	0	35,103	35,103	0	0	0	0	35,103
3	8.	Tribal College Assistance Program (11) (Biennial)											
4		400,000	0	0	0	0	400,000	0	0	0	0	0	0
5	a.	Enhancing Tribal College Assistance Program (Biennial/OTO)											
6		1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
7	b.	Special Nonbeneficiary Student Assistance (Biennial/OTO)											
8		500,000	0	0	0	0	500,000	0	0	0	0	0	0
9	9.	OCHE -- Guaranteed Student Loan (12)											
10		0	0	34,758,999	0	0	34,758,999	0	0	37,003,555	0	0	37,003,555
11	10.	OCHE -- Board of Regents (13)											
12		44,485	0	0	0	0	44,485	44,485	0	0	0	0	44,485
13		<hr/>											
14	Total												
15		152,282,591	14,374,391	44,725,056	0	64,697	211,446,735	151,686,118	14,599,111	46,844,599	0	69,038	213,198,866

16 Items designated as OCHE Administration (01), Student Assistance (02), Improving Teacher Quality (formerly Dwight D. Eisenhower) (03), Talent Search (06), C.D.  
 17 Perkins (Workforce development) (08), Appropriation Distribution (Educational units) (09), [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation  
 18 Experiment Station, Bureau of Mines and Geology, Bureau Ground Water Program, Fire Services Training School, Institute for Biobased Products and Food Science @ AES, and  
 19 New Extension Agent for Meagher County] Guaranteed Student Loan (12), and the Board of Regents (13) are a single biennial lump-sum appropriation.

20 General fund money and state and federal special revenue funds appropriated to the board of regents are included in all commissioner of higher education programs. All  
 21 other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are appropriated  
 22 to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as  
 23 defined in 17-7-102(13), according to board policy.

24 In addition to the requirements in 17-1-102(4), all university system units, except the office of the commissioner of higher education, shall account for expenditures  
 25 consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national association of college and

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 university business officers, as a minimum for achieving consistency.

2 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program  
 3 planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or  
 4 individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20  
 5 U.S.C. 1232g. The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the  
 6 Montana Budgeting and Reporting System (MBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

7 The legislature encourages the Montana university system/commissioner of higher education to explore and establish partnerships with the department of public health  
 8 and human services, including the temporary assistance for needy families (TANF) program, to ensure access to quality postsecondary education and training opportunities for  
 9 families in Montana who would benefit from such training to help them move toward economic self-sufficiency. The Montana university system/commissioner of higher  
 10 education shall submit a report to the next legislature, by January 1, 2007, addressing what these strategies were and the results of these partnership efforts.

11 The Montana university system shall prepare a plan for implementation of Indian education for all Montanans within the educational units of the university system and  
 12 present this plan to the appropriate interim committee by July 31, 2006.

13 Total audit costs for the office of the commissioner of higher education are estimated to be \$47,337.

14 Potential Rent Increase funding is restricted for expenditure only in the event of a relocation and only if a rent increase actually occurs and may be used only for  
 15 increased rent and/or relocation and moving costs.

16 WICHE/WWAMI/MN Dental Program is restricted such that any surplus funding may be transferred only to other student financial aid programs in Program 02.

17 Need-Based Student Aid and the Best and Brightest Scholarship Program are contingent upon passage and approval of House Bill No. 435. If House Bill No. 435 is not  
 18 passed and approved, these funds must be reallocated to another student assistance financial aid program administered by the office of the commissioner of higher education.

19 The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,203 each year of the 2007 biennium. The general fund  
 20 appropriation for OCHE -- Community College Assistance provides 53% of the budget amount for each full-time equivalent student each year of the 2007 biennium. The  
 21 remaining 47% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE -- Community College Assistance.

22 The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,631 resident  
 23 FTE students in fiscal year 2006 and 2,770 in fiscal year 2007. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the  
 24 biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the  
 25 estimated numbers for the biennium, the commissioner of higher education shall revert general fund money to the state in accordance with 17-7-142.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1 Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs charged to the community colleges for each year may not  
 2 exceed \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

3 Total audit costs are estimated to be \$40,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53%  
 4 of the total audit costs in the 2007 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated for OCHE -- Community College  
 5 Assistance -- Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$12,500 each for Dawson and Miles community colleges and  
 6 \$15,000 for Flathead Valley community college.

7 Community College Assistance Special Funding is appropriated as a block grant allocation, rather than following the standard three-factor funding formula, because the  
 8 legislature has concerns about the cost of education factor. The legislature requests that the legislative finance committee make it a high priority to look at the community  
 9 college funding formula and statutes and report to the 2007 legislature on recalibrating the cost of education factor and other funding issues.

10 Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

- 11 (1) interest earnings of \$791,274 each year of the 2007 biennium; and
- 12 (2) other revenue of \$1,301,198 each year of the 2007 biennium.

13 These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE --  
 14 Appropriation Distribution Transfers.

15 The general fund and millage appropriation in OCHE -- Appropriation Distribution Transfers is calculated to fund education in the 4-year units and the colleges of  
 16 technology for an estimated 26,918 resident student FTE students in fiscal year 2006 and 27,188 resident students in fiscal year 2007. If actual resident student enrollment is  
 17 greater than the estimated number for the biennium, the university system shall serve the additional students without a state general fund contribution. If actual resident  
 18 enrollment is less the estimated number for the biennium, the commissioner of higher education shall revert general fund money to the state in accordance with 17-7-142.

19 Total audit costs are estimated to be \$544,376 for the university system educational units, other than the office of the commissioner of higher education. Each unit  
 20 shall pay a percentage of these costs from funds other than those appropriated in OCHE -- Appropriation Distribution Transfers.

21 OCHE -- Appropriation Distribution Transfers includes \$817,960 for the 2007 biennium that must be transferred to the energy conservation program account and used  
 22 to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium  
 23 are: university of Montana-Missoula, \$126,400 in fiscal year 2006 and \$88,800 in fiscal year 2007; Montana tech of the university of Montana, \$28,000 in fiscal year 2006;  
 24 Montana state university-northern, \$101,000 in fiscal year 2006 and \$67,000 in fiscal year 2007; Montana state university-Bozeman \$58,000 in fiscal year 2006; Montana  
 25 state university-Billings, \$133,500 in fiscal year 2006 and \$105,500 in fiscal year 2007; and western Montana college of the university of Montana, \$12,410 in fiscal year

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1 2006 and \$11,350 in fiscal year 2007.

2 The Montana university system shall pay \$88,506 for the 2007 biennium in current funds in support of the Montana natural resource information system (NRIS)  
3 located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

4 Revenue anticipated to be received by the agricultural experiment station includes:

- 5 (1) interest earnings and other revenue of \$60,308 each year of the 2007 biennium;
- 6 (2) federal revenue of \$1,992,807 in fiscal year 2006 and \$1,992,807 in fiscal year 2007; and
- 7 (3) sales revenue of \$1 million in fiscal year 2006 and \$1million in fiscal year 2007.

8 Revenue anticipated to be received by the extension service includes:

- 9 (1) interest earnings of \$5,034 each year of the 2007 biennium; and
- 10 (2) federal revenue of \$2,254,555 in fiscal year 2006 and \$2,254,555 in fiscal year 2007.

11 Anticipated interest revenue of \$1,070 in each year of the 2007 biennium is appropriated to the forestry and conservation experiment station for current unrestricted  
12 operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

13 Anticipated sales revenue of \$35,700 each year of the 2007 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses.  
14 This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

15 Anticipated interest revenue of \$943 each year of the 2007 biennium is appropriated to the fire services training school for current unrestricted operating expenses.  
16 This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

17 The appropriation for Equipment/Program Development -- 2-Year Degree Programs is a restricted, biennial, one-time-only appropriation that is to be distributed in two  
18 blocks as follows:

19 (1) \$1.4 million must be allocated equally (\$200,000 per unit) to the seven university units' 2-year degree programs to be used for either program development or  
20 equipment acquisition; and

21 (2) \$3.6 million must be distributed entirely by a competitive grant process administered by the office of the commissioner of higher education. These equipment  
22 grants must be available to both the seven university units' 2-year degree programs and the three community colleges (Dawson, Miles, and Flathead Valley).

23 The \$3.6 million general fund appropriation for equipment in Equipment/Program Development -- 2-Year Degree Programs must be matched from nonstate funds  
24 identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher education, must give scoring priority  
25 to grants that include matching funds. Matching funds may include federal funding revenue, private funding revenue, and other nonstate university funds. The funding match

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>				
1	may include in-kind revenue only if that revenue is equipment itself, cost reductions offered for purchased equipment, or space to house equipment. The office of the											
2	commissioner of higher education shall certify to the office of budget and program planning that an allowable funding match has been committed from an eligible revenue											
3	source, as evidenced by a commitment letter from that funding source.											
4	Class 8 Threshold -- Business Tax Exemption funding is contingent upon passage and approval of Senate Bill No. 284.											
5	Funding for OCHE -- Appropriation Distribution Transfers is increased by \$11,610 in state special revenue in fiscal year 2006 and by \$30,889 in state special revenue											
6	in fiscal year 2007 if Senate Bill No. 284 is not passed and approved.											
7	Agricultural Experiment Station funding includes \$159,966 in general fund money for integrated weed management and biotechnology (1.5 FTE), which must be											
8	matched with \$79,983 in nonstate funds identified by the board of regents; Extension Service funding includes \$196,800 in general fund money for an extension cropping											
9	specialist and livestock specialist (2 FTE), which must be matched with \$49,200 in nonstate funds identified by the board of regents; Forest and Conservation Experiment											
10	Station funding includes \$200,000 in general fund money for the forest management urban/wildland interface program, which must be matched with \$114,000 in nonstate											
11	funds identified by the board of regents; Bureau of Mines and Geology funding includes \$146,880 in general fund money for a coal/coalbed methane geologist (1 FTE), which											
12	must be matched with \$36,720 in nonstate funds identified by the board of regents; and Fire Services Training School funding includes \$153,035 in general fund money for											
13	one additional fire service trainer (1 FTE), which must be matched with \$38,259 in nonstate funds identified by the board of regents. Matched funds for these items may											
14	include federal funding revenue, private funding revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment,											
15	cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and											
16	program planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source.											
17	New Extension Agent for Meagher County funding is contingent upon approval of a mill levy vote in Meagher County to approve the county matching funds for the											
18	new extension agent.											
19	Enhancing Tribal College Assistance Program includes a requirement that the tribal colleges, through the commissioner of higher education, submit a report to the											
20	legislative finance committee by November 1, 2006, on the use of these funds and the status of the equipment and tribal history requirement as part of Indian education for all.											
21	_____											
22	TOTAL SECTION E											
23	717,090,876	17,599,963	192,839,926	959,014	64,697	928,554,476	718,359,992	17,819,496	201,779,613	950,583	69,038	938,978,722
24	_____											
25	TOTAL STATE FUNDING											

	<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	1,306,918,007	595,865,794	1,587,664,095	13,240,782	564,697	3,504,253,375	1,299,498,278	587,346,257	1,611,286,251	12,387,941	569,038	3,511,087,765
2												

1           **Section 10. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as  
 2 follows:

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
3		
4	<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>	
5	1. State Motor Pool	
6	a. Class 02 (small utilities)	
7	Per Hour Assigned	\$1.377
8	Per Mile Operated	\$0.069
9	b. Class 04 (large utilities)	
10	Per Hour Assigned	\$1.856
11	Per Mile Operated	\$0.081
12	c. Class 06 (midsize compacts)	
13	Per Hour Assigned	\$1.196
14	Per Mile Operated	\$0.048
15	d. Class 07 (small pickups)	
16	Per Hour Assigned	\$1.153
17	Per Mile Operated	\$0.073
18	e. Class 11 (large pickups)	
19	Per Hour Assigned	\$1.521
20	Per Mile Operated	\$0.095
21	f. Class 12 (vans – all type)	
22	Per Hour Assigned	\$1.399
23	Per Mile Operated	\$0.084
24	2. Equipment Program	
25	All of Program Operations	60-day working capital reserve



1	Risk Management & Tort Defense	\$45,020	\$45,020
2	Banking Division	\$30,875	\$30,875
3	Lottery	\$33,892	\$33,892
4	State Tax Appeal Board	\$4,436	\$4,436
5	Appellate Defender	\$2,644	\$2,644
6	Montana Consensus Council	\$3,715	\$3,715
7	<b>Portion of Unit for Human Resources</b>		
8	Charge per FTE of User Programs	\$476	\$475
9	c. Warrant Writer Program		
10	Mailer Warrants	\$0.58331	\$0.58089
11	Nonmailer Warrants	\$0.18159	\$0.17917
12	Duplicate Warrants	\$6.03998	\$6.03939
13	External Warrants	\$0.15575	\$0.15333
14	Emergency Warrants	\$4.70228	\$4.70170
15	Direct Deposit	\$0.15578	\$0.15510
16	2. General Services Division		
17	a. Facilities Management Bureau		
18	Office Rent (\$ per sq. ft.)	\$6.613	\$6.681
19	Storage Rent (\$ per sq. ft.)	\$3.901	\$3.969
20	In-House Project Management (% of cost)	15%	15%
21	Contracted Project Management (% of cost)	5%	5%
22	b. Print and Mail Services		
23	Interagency Mail (total amount allocated to agencies)	\$162,180	\$162,180
24	All Other Operations Except Interagency Mail		45-day working capital reserve
25	c. Central Stores Program		

1	<b>Vendor-Provided Service</b>		
2	Markup as a Percent of Retail Cost of Goods Sold	3.0%	3.0%
3	<b>Direct State Service</b>		
4	Forms (percent markup)	100%	100%
5	Office Supplies (percent markup)	25%	25%
6	Computer Paper (percent markup)	25%	25%
7	Fine Paper (percent markup)	25%	25%
8	Course Paper (percent markup)	25%	25%
9	Janitorial (percent markup)	25%	25%
10	d. Statewide Fueling Network Program		
11	Markup as a Percent of Gross Fuel Purchases by Users	0.5%	0.5%
12	e. State Procurement Card Program		
13	Monthly Card Fee (per card per month)	\$1.00	\$1.00
14	The department may charge fees identified in the Central Stores Program under the direct state service heading if the department operates a state-provided central		
15	stores program using state employees and funds to administer, store, and deliver products to state and local government consumers. If the governor directs the department, by		
16	executive order, to provide services of the central stores program using a private vendor, the department may charge fees identified in the Central Stores Program under the		
17	vendor-provided service heading, and revenue derived from central stores program retail markup rates may be used only for personal services and operating expenses directly		
18	supporting coordination and contract administration costs for supplies purchased through a contracted vendor for central stores supplies and may not be used for office or		
19	warehouse rent or lease costs of facilities not owned by the state of Montana.		
20	3. Information Technology Services Division		
21	Data Network Fee (maximum per connected terminal per month)*	\$72.60	\$72.60
22	* The data network fee is the greater of the maximum per connected terminal rate or the amount in agency budgets.		
23	SABHRS Cost Allocation (total allocation to users)	\$6,335,169	\$6,335,169
24	All Operations Except SABHRS Cost Allocation	30-day working capital reserve	
25	4. State Personnel Division		

1	a. Professional Development Center		
2	Training Services per Hour Staff Cost	\$127.86	\$127.97
3	b. Payroll Processing		
4	Payroll Fees (per employee processed per pay period)	\$1.34	\$1.33
5	5. Risk Management & Tort Defense		
6	General Liability (total allocation to agencies)	\$7,203,992	\$7,242,383
7	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,668,644	\$1,671,416
8	Aviation (total allocation to agencies)	\$174,014	\$174,003
9	Property/Miscellaneous (total allocation to agencies)	\$5,385,291	\$5,412,054
10	<b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS -- 5201</b>		
11	1. Administration and Finance (% markup)		
12	a. Warehouse Overhead	5%	5%
13	2. Vehicle Account Rates Per Mile		
14	a. Sedans	\$0.30	\$0.30
15	b. Vans	\$0.33	\$0.33
16	c. Utilities	\$0.37	\$0.37
17	d. Grounds Maintenance	\$1.05	\$1.10
18	e. Pickup 1/2 Ton	\$0.32	\$0.32
19	f. Pickup 3/4 Ton	\$0.37	\$0.37
20	3. Aircraft Per Hour Rates		
21	a. Two-Place Single Engine	\$ 59.56	\$ 62.54
22	b. Partnavia	\$283.60	\$297.78
23	c. Turbine Helicopters	\$363.01	\$363.01
24	4. Duplicating – Number of Copies (includes paper)		
25	a. 1-20	\$0.045	\$0.050

1	b. 21-100	\$0.030	\$0.035
2	c. 101-1000	\$0.025	\$0.030
3	d. 1001-5000	\$0.020	\$0.025
4	e. Color (per sheet)	\$0.25	\$0.25
5	5. Bindery		
6	a. Collating (per sheet)	\$0.005	\$0.005
7	b. Hand Stapling (per set)	\$0.015	\$0.015
8	c. Saddle Stitch (per set)	\$0.030	\$0.030
9	d. Folding (per sheet)	\$0.005	\$0.005
10	e. Punching (per sheet)	\$0.001	\$0.001
11	f. Cutting (per minute)	\$0.550	\$0.550
12	6. Parks – Capitol Grounds Maintenance		
13	a. Capitol Grounds Maintenance	\$0.3896/sq.ft.	\$0.3896/sq.ft.
14	b. Visitor Center Goods (% markup)	40%	40%
15	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>		
16	1. Central Management		
17	a. Expenses Against Personal Services	24%	24%
18	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
19	1. Air Operations Program		
20	a. Bell UH-1H	\$875.00	\$875.00
21	b. Bell Jet Ranger	\$375.00	\$375.00
22	c. Cessna 180 Series	\$ 95.00	\$ 95.00
23	<b>DEPARTMENT OF COMMERCE – 6501</b>		
24	1. Board of Investments		
25	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		

1	a. Administration Charge (total)	\$3,203,219	\$3,128,734
2	2. Director's Office/Management Services		
3	a. Management Services Indirect Charge Rate	13.7%	13.65%
4	<b>DEPARTMENT OF JUSTICE – 4110</b>		
5	1. Agency Legal Services		
6	a. Attorney (per hour)	\$71.80	74.00
7	b. Paralegal (per hour)	\$44.00	\$46.00
8	<b>DEPARTMENT OF CORRECTIONS - 6401</b>		
9	1. Secure Facilities		
10	a. Cook/Chill Rate to Montana State Prison	\$1.37/meal	\$1.37/meal
11	b. Cook/Chill Rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
12	c. Cook/Chill Rate to WATCh DUI Unit	\$1.59/meal	\$1.59/meal
13	d. Cook/Chill Rate to Helena Prerelease	\$2.01/meal	\$2.01/meal
14	2. Montana Correctional Enterprises		
15	a. Laundry Rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
16	b. Laundry Rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
17	c. Laundry Rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
18	d. Laundry Rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
19	e. Laundry Rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.
20	<b>DEPARTMENT OF LABOR AND INDUSTRY – 6602</b>		
21	1. Centralized Services Division		
22	a. Cost Allocation Plan	8%	8%
23	2. Business Standards Division		
24	a. House Bill No. 2 Programs Recharge Rate	44.8%	44.8%
25	<b>MONTANA UNIVERSITY SYSTEM - 5100</b>		

