

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 ordinally 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:

	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	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20) (Biennial)											
4	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	<hr/>											
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		<u>219,354</u>				<u>219,354</u>		<u>219,354</u>				<u>219,354</u>
20	<hr/>											
21	Total											
22	0	1,410,767	0	0	0	1,410,767	0	1,420,980	0	0	0	1,420,980
23		<u>1,380,121</u>				<u>1,380,121</u>		<u>1,390,334</u>				<u>1,390,334</u>
24	JUDICIARY (2110)											
25	1. Supreme Court Operations (01)											

	<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	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
2	<u>3,763,760</u>					<u>5,475,582</u>	<u>4,104,420</u>					<u>5,814,839</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	38,461	0	0	0	0	38,461	0	0	0	0	0	0
5	b.	Software Licenses (Restricted/Biennial/OTO)										
6	1,345,000	0	0	0	0	1,345,000	0	0	0	0	0	0
7	<u>1,095,000</u>					<u>1,095,000</u>						
8	2.	Boards and Commissions (02)										
9	228,744	25,000	0	0	0	253,744	228,574	25,000	0	0	0	253,574
10	a.	Judicial Standards Investigation (Restricted/Biennial)										
11	25,000	0	0	0	0	25,000	0	0	0	0	0	0
12	3.	Law Library (03)										
13	811,952	0	0	0	0	811,952	820,249	0	0	0	0	820,249
14	4.	District Court Operations (04)										
15	29,719,790	150,000	500,000	0	0	30,369,790	30,108,259	150,000	500,000	0	0	30,758,259
16	a.	Court Reporting Equipment (Restricted/Biennial/OTO)										
17	34,495	0	0	0	0	34,495	0	0	0	0	0	0
18	b.	Authority for County-Paid Leave (Restricted/Biennial)										
19	0	642,548	0	0	0	642,548	0	0	0	0	0	0
20	c.	Judicial Education (Restricted/Biennial)										
21	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
22	5.	Water Courts Supervision (05)										
23	0	1,183,880	0	0	0	1,183,880	0	1,183,010	0	0	0	1,183,010
24	6.	Clerk of Court (06)										
25	387,493	0	0	0	0	387,493	387,451	0	0	0	0	387,451

	<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	36,517,094	3,520,740	692,510	0	0	40,730,344	35,804,716	2,876,119	692,310	0	0	39,373,145
4	<u>36,154,695</u>					<u>40,367,945</u>	<u>35,698,953</u>					<u>39,267,382</u>
5	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											
6	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											
7	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											
8	meeting.											
9	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,											
10	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											
11	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											
12	committee meeting.											
13	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.											
14	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.											
15	GOVERNOR'S OFFICE (3101)											
16	1. Executive Office Program (01)											
17	2,730,968	72,180	0	0	0	2,803,148	2,718,583	71,980	0	0	0	2,790,563
18	<u>2,130,968</u>					<u>2,203,148</u>						
19	a. Legislative Audit (Restricted/Biennial)											
20	32,544	0	0	0	0	32,544	0	0	0	0	0	0
21	b. Computer Equipment Replacement (OTO)											
22	40,736	0	0	0	0	40,736	21,641	0	0	0	0	21,641
23	c. Increased Budget for Governor's Office (OTO)											
24	62,587	0	0	0	0	62,587	53,815	0	0	0	0	53,815
25	d. Marketing and Business Recruitment (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	600,000	0	0	0	0	600,000	0	0	0	0	0	0
2	2. Mansion Maintenance Program (02)											
3	86,527	0	0	0	0	86,527	86,395	0	0	0	0	86,395
4	<u>61,527</u>					<u>61,527</u>	<u>61,395</u>					<u>61,395</u>
5	a. Mansion Budget Increase (OTO)											
6	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
7	3. Air Transportation Program (03)											
8	274,417	20,000	0	0	0	294,417	264,366	20,000	0	0	0	284,366
9	<u>240,117</u>					<u>260,117</u>	<u>226,866</u>					<u>246,866</u>
10	4. Office of Budget and Program Planning (04)											
11	1,372,665	0	0	0	0	1,372,665	1,383,163	0	0	0	0	1,383,163
12	a. Legislative Audit (Restricted/Biennial)											
13	16,272	0	0	0	0	16,272	0	0	0	0	0	0
14	5. Indian Affairs (05)											
15	156,675	0	0	0	0	156,675	156,394	0	0	0	0	156,394
16	6. Lieutenant Governor (12)											
17	271,950	0	0	0	0	271,950	271,368	0	0	0	0	271,368
18	7. Citizens' Advocate Office (16)											
19	69,675	0	20,000	0	0	89,675	69,472	0	20,000	0	0	89,472
20	8. Mental Disabilities Board of Visitors (20)											
21	310,768	0	0	0	0	310,768	310,483	0	0	0	0	310,483
22												
23	Total											
24	6,050,784	92,180	20,000	0	0	6,162,964	5,360,680	91,980	20,000	0	0	5,472,660
25	<u>5,391,484</u>					<u>5,503,664</u>	<u>5,298,180</u>					<u>5,410,160</u>

<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 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
 2 \$189,524 in general fund money in fiscal year 2007.

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

6 (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
 7 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,
 8 and include a specific timeline indicating the stages and time needed to reach attainment.

9 (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
 10 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

11 (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,
 12 accomplishments to date, and, if necessary, reasons for not meeting any intended results.

13 ~~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~~
 14 ~~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~~
 15 ~~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~~
 16 ~~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~~
 17 ~~share of the increased costs.~~

18 ~~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~~
 19 ~~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~~
 20 ~~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~~
 21 ~~expenditures on workers' compensation insurance, providing a safer work environment, or offsetting increases in rates beyond approved budget levels. Appropriation transfers to~~
 22 ~~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~~
 23 ~~fund approve a plan for expenditure.~~

24 SECRETARY OF STATE (3201)

25 1. Business and Government Services (01)

	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	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936
2												
3	Total											
4	0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936
5	COMMISSIONER OF POLITICAL PRACTICES (3202)											
6	1. Administration (01)											
7	350,062	0	0	0	0	350,062	350,603	0	0	0	0	350,603
8	a. Legislative Audit (Restricted/Biennial)											
9	6,509	0	0	0	0	6,509	0	0	0	0	0	0
10	b. Computer Equipment Replacement/Upgrade (OTO)											
11	6,365	0	0	0	0	6,365	0	0	0	0	0	0
12												
13	Total											
14	362,936	0	0	0	0	362,936	350,603	0	0	0	0	350,603
15	OFFICE OF THE STATE AUDITOR (3401)											
16	1. Central Management (01)											
17	0	579,161	0	0	0	579,161	0	578,661	0	0	0	578,661
18	a. Legislative Audit (Restricted/Biennial)											
19	0	5,532	0	0	0	5,532	0	0	0	0	0	0
20	2. Insurance Program (03)											
21	0	2,912,107	0	0	0	2,912,107	0	2,910,330	0	0	0	2,910,330
22	a. Legislative Audit (Restricted/Biennial)											
23	0	24,083	0	0	0	24,083	0	0	0	0	0	0
24	b. Contract Examinations (Restricted)											
25	0	227,820	0	0	0	227,820	0	283,544	0	0	0	283,544

		<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	c.	Montana Comprehensive Health Association (Restricted)										
2	0	573,215	0	0	0	573,215	0	573,215	0	0	0	573,215
3	d.	Captive Insurance Examinations (Restricted)										
4	0	19,200	0	0	0	19,200	0	19,200	0	0	0	19,200
5	3.	Securities (04)										
6	0	683,772	0	0	0	683,772	0	689,887	0	0	0	689,887
7	a.	Legislative Audit (Restricted/Biennial)										
8	0	5,858	0	0	0	5,858	0	0	0	0	0	0
9	b.	Contract Examinations (Restricted)										
10	0	60,792	0	0	0	60,792	0	65,792	0	0	0	65,792
11	<hr/>											
12	Total											
13	0	5,091,540	0	0	0	5,091,540	0	5,120,629	0	0	0	5,120,629
14	DEPARTMENT OF TRANSPORTATION (5401)											
15	1.	General Operations Program (01) (Biennial)										
16	0	49,754,810	731,920	0	0	20,486,730	0	49,954,764	786,461	0	0	20,741,222
17		<u>19,061,913</u>				<u>19,793,833</u>		<u>19,241,140</u>				<u>20,027,601</u>
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	133,136	0	0	0	133,136	0	0	0	0	0	0
20	b.	Commercial Vehicle Operations Enhancements (OTO)										
21	0	103,007	86,484	0	0	189,491	0	64,629	54,262	0	0	118,891
22	2.	Construction Program (02) (Biennial)										
23	0	140,271,414	282,192,809	0	0	422,464,223	0	172,473,971	290,618,785	0	0	463,092,756
24	a.	Bridge Inspection Capital Equipment (OTO)										
25	0	140,000	860,000	0	0	1,000,000	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.	Federal Earmarks (OTO)										
2	0	831,810	10,466,000	0	0	11,297,810	0	50,000	3,390,000	0	0	3,440,000
3	3.	Maintenance Program (03) (Biennial)										
4	0	90,753,483	7,306,779	0	0	98,060,262	0	90,769,973	7,431,416	0	0	98,201,389
5	a.	Remote Weather Information System Expansion (OTO)										
6	0	131,375	0	0	0	131,375	0	131,375	0	0	0	131,375
7	b.	Lewis and Clark 511 Federal Earmark (OTO)										
8	0	0	900,000	0	0	900,000	0	0	0	0	0	0
9	4.	Motor Carrier Services Division (22)										
10	0	5,670,390	0	0	0	5,670,390	0	5,667,305	0	0	0	5,667,305
11	5.	Aeronautics Program (40)										
12	0	795,883	42,046	0	0	837,929	0	794,500	42,057	0	0	836,557
13	a.	Airport Grants (Biennial)										
14	0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
15	b.	System Plan (Biennial)										
16	0	17,500	332,500	0	0	350,000	0	0	0	0	0	0
17	c.	West Yellowstone Airport (Biennial/OTO)										
18	0	0	285,000	0	0	285,000	0	0	0	0	0	0
19	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)										
20	0	119,987	2,279,763	0	0	2,399,750	0	7,487	142,263	0	0	149,750
21	e.	Aircraft Engine (Biennial/OTO)										
22	0	32,000	0	0	0	32,000	0	0	0	0	0	0
23	f.	Aircraft Purchase (Biennial/OTO)										
24	0	324,000	0	0	0	324,000	0	0	0	0	0	0
25	6.	Transportation Planning Division (50) (Biennial)										

	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	2,264,925	8,285,144	0	0	10,550,069	0	2,254,428	8,296,778	0	0	10,551,206
2	a.	Corridor Studies (OTO)										
3	0	75,000	300,000	0	0	375,000	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	0	262,451,720	314,068,445	0	0	576,520,165	0	292,168,429	310,762,022	0	0	602,930,451
7		<u>261,758,823</u>				<u>575,827,268</u>		<u>291,454,808</u>				<u>602,216,830</u>

8 The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and
 9 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
 10 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
 11 requirements of 17-7-138 or 17-7-139, as applicable.

12 All federal special revenue appropriations in the department are biennial.

13 All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

14 All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2005 biennium are authorized to continue and are appropriated
 15 in fiscal year 2006 and fiscal year 2007.

16 As part of the 2009 biennium budget submission, the department shall provide a report for review by the general government and transportation joint appropriations
 17 subcommittee that summarizes the accomplishments achieved from funding provided in the 2007 biennium for disadvantaged business enterprises, fuel tax evasion, and corridor
 18 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
 19 include a listing of outcome goals planned for the 2007 biennium and the actual activities toward attaining the goals.

20 DEPARTMENT OF REVENUE (5801)

21	1.	Director's Office (01)											
22		2,077,468	0	0	27,332	0	2,104,800	2,077,674	0	0	27,332	0	2,105,003
23		<u>1,956,988</u>					<u>1,984,320</u>	<u>1,957,191</u>					<u>1,984,523</u>
24	a.	Legislative Audit (Restricted/Biennial)											
25		170,797	0	800	0	0	171,597	0	0	0	0	0	0



	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	b. Replace Remainder of POINTS (Restricted/Biennial/OTO)											
2	3,000,000	0	0	0	0	3,000,000	1,000,000	0	0	0	0	1,000,000
3	2. Information Technology (02)											
4	3,264,485	0	0	68,330	0	3,332,815	3,993,588	0	0	68,330	0	3,971,918
5	<u>3,048,995</u>					<u>3,117,325</u>	<u>3,688,098</u>					<u>3,756,428</u>
6	3. Resource Management (05)											
7	991,141	0	0	1,235,142	0	2,226,283	989,824	0	0	1,233,887	0	2,223,711
8	<u>884,464</u>					<u>2,119,606</u>	<u>883,147</u>					<u>2,117,034</u>
9	4. Customer Service Center (06)											
10	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
11	<u>4,605,617</u>					<u>5,904,083</u>	<u>4,591,708</u>					<u>5,896,068</u>
12	a. Child Support Debt Collection Costs (Restricted/Biennial)											
13	73,730	0	0	0	0	73,730	73,730	0	0	0	0	73,730
14	b. Delinquent Income Tax Receivable Collection (OTO)											
15	8,400	0	0	0	0	8,400	0	0	0	0	0	0
16	5. Business and Income Taxes Division (07)											
17	5,096,954	150,480	205,221	0	0	5,452,655	5,106,724	154,995	209,102	0	0	5,470,821
18	<u>5,029,426</u>					<u>5,385,127</u>	<u>5,039,196</u>					<u>5,403,293</u>
19	6. Property Assessment Division (08)											
20	15,225,114	50,000	0	0	0	15,275,114	15,333,786	50,000	0	0	0	15,383,786
21	a. Property Tax Computer System (Restricted/Biennial/OTO)											
22	2,750,000	0	0	0	0	2,750,000	2,750,000	0	0	0	0	2,750,000
23	<hr/>											
24	Total											
25	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

	Fiscal 2006					Fiscal 2007					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>36,753,531</u>					<u>39,789,302</u>	<u>35,316,856</u>				<u>38,364,862</u>	
2	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											
3	biennium for the stated purpose.											
4	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated											
5	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.											
6	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											
7	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											
8	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.											
9	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											
10	(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.											
11	Funds are not appropriated or otherwise made available to the department to support continuation of individual income tax debt collection contracts entered into before											
12	July 1, 2005.											
13	DEPARTMENT OF ADMINISTRATION (6101)											
14	1. Administrative Financial Services Division (03)											
15	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
16	a. Legislative Audit (Restricted/Biennial)											
17	18,089	615	0	0	0	18,704	0	0	0	0	0	0
18	2. Architecture and Engineering Program (04)											
19	0	1,252,414	0	0	0	1,252,414	0	1,251,602	0	0	0	1,251,602
20	a. Legislative Audit (Restricted/Biennial)											
21	0	1,731	0	0	0	1,731	0	0	0	0	0	0
22	3. General Services Program (06)											
23	663,831	0	0	0	500,000	1,163,831	660,001	0	0	0	500,000	1,160,001
24	<u>607,003</u>					<u>1,107,003</u>	<u>606,324</u>					<u>1,106,324</u>
25	4. Information Technology Services Division (07)											

	<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	450,010	0	767,902	0	0	1,217,912	449,651	0	768,793	0	0	1,218,444
2	a.	Legislative Audit (Restricted/Biennial)										
3	608	0	1,515	0	0	2,123	0	0	0	0	0	0
4	b.	Montana Spatial Data Infrastructure (OTO)										
5	0	0	707,000	0	0	707,000	0	0	707,000	0	0	707,000
6	c.	Emergency Telecommunication Infrastructure (Restricted/Biennial/OTO)										
7	4,100,000	0	0	0	0	4,100,000	0	0	0	0	0	0
8	<u>3,500,000</u>					<u>3,500,000</u>						
9	5.	Banking and Financial Division (14)										
10	0	2,701,813	0	0	0	2,701,813	0	2,790,093	0	0	0	2,790,093
11	a.	Legislative Audit (Restricted/Biennial)										
12	0	3,173	0	0	0	3,173	0	0	0	0	0	0
13	6.	Montana State Lottery (15)										
14	0	0	0	7,199,544	0	7,199,544	0	0	0	7,201,322	0	7,201,322
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	0	0	99,913	0	99,913	0	0	0	0	0	0
17	b.	Administrative Server (OTO)										
18	0	0	0	7,000	0	7,000	0	0	0	0	0	0
19	c.	Online Operating System (Restricted/Biennial/OTO)										
20	0	0	0	600,000	0	600,000	0	0	0	0	0	0
21				<u>0</u>		<u>0</u>						
22	c.	Vendor Fees (Restricted)										
23	0	0	0	150,000	0	150,000	0	0	0	250,000	0	250,000
24	d.	Permanent Signage (Restricted/Biennial/OTO)										
25	0	0	0	120,000	0	120,000	0	0	0	0	0	0

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
			0		0						
7.	State Personnel Division (23)										
1,235,347	32,241	0	0	0	1,267,588	1,236,447	32,241	0	0	0	1,268,688
8.	State Tax Appeal Board (37)										
331,134	0	0	0	0	331,134	330,474	0	0	0	0	330,474
<hr/>											
7	Total										
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
	<u>7,358,001</u>		<u>7,501,454</u>		<u>21,390,455</u>	<u>3,839,487</u>					<u>17,948,458</u>

10 ~~There~~ IF HOUSE BILL NO. 102 IS NOT PASSED AND APPROVED, ~~THERE~~ is appropriated from the general fund to the department for payments to the Montana highway patrol pension
 11 fund the amount required for this transfer, not to exceed \$350,000 in fiscal year 2006 and \$350,000 in fiscal year 2007.

12 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
 13 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
 14 with the federal government.

15 Any funds remaining, up to ~~\$4,000,000~~ \$2,100,000, from the appropriation authorized in section 11(2), Chapter 597, Laws of 2003, are reappropriated to the department
 16 for the 2007 biennium for the stated purpose. IF HOUSE BILL NO. 745 IS PASSED AND APPROVED IN A FORM THAT INCLUDES AN APPROPRIATION OF \$2,100,000 TO FINISH THE CONTRACTOR
 17 PAYMENTS ON IRIS PHASE ONE, THEN THIS APPROPRIATION IS VOID.

18 ~~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.~~

19 Funding for Vendor Fees is restricted to payment of fees to the lottery online gaming system vendor under valid contract obligations.

20 ~~Funding for Permanent Signage is restricted to purchases of window signage to identify retailers as a lottery sales location.~~

21 APPELLATE DEFENDER COMMISSION (6102)

22	1. Appellate Defender (01)											
23	278,211	0	0	0	0	278,211	272,490	0	0	0	0	272,490
24	a. Computer Purchases (OTO)											
25	3,819	0	0	0	0	3,819	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												
2	Total											
3	282,030	0	0	0	0	282,030	272,490	0	0	0	0	272,490
4	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											
5	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.											
6	MONTANA CONSENSUS COUNCIL (6106)											
7	1. Montana Consensus Council (01)											
8	69,040	247,569	0	0	0	316,609	68,829	247,936	0	0	0	316,765
9	a. Legislative Audit (Restricted/Biennial)											
10	0	382	0	0	0	382	0	0	0	0	0	0
11												
12	Total											
13	69,040	247,951	0	0	0	316,991	68,829	247,936	0	0	0	316,765
14	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											
15	state special revenue in fiscal year 2007 if additional grants are received or fees are collected for services provided by the council.											
16												
17	TOTAL SECTION A											
18	<u>97,038,805</u>	<u>280,345,594</u>	322,089,426	<u>40,336,883</u>	500,000	<u>710,310,708</u>	<u>90,087,695</u>	<u>308,926,167</u>	318,872,717	9,610,430	500,000	<u>727,997,009</u>
19	<u>94,661,228</u>	<u>279,622,051</u>		<u>9,616,883</u>		<u>706,489,588</u>	<u>89,166,702</u>	<u>308,181,900</u>				<u>726,331,749</u>
20												

	<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			<u>183,809,559</u>			<u>208,465,593</u>			<u>196,223,153</u>			<u>220,936,297</u>
6	a. Energy Conservation/Assistance (Biennial/OTO)											
7	0	0	1,450,000	0	0	1,450,000	0	0	0	0	0	0
8	b. Energy Ombudsman (Restricted/OTO)											
9	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
10	c. Child Care (Restricted)											
11	2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0
12	d. Low-Income Energy Assistance (OTO)											
13	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
14	e. Food Banks (Restricted)											
15	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
16	f. TANF Cash Assistance Increase Benefit Level (Restricted)											
17	0	0	2,515,000	0	0	2,515,000	0	0	2,515,000	0	0	2,515,000
18	g. TANF Reduce CC Transfer, Fund Cash Assistance (Restricted)											
19	0	0	2,400,000	0	0	2,400,000	0	0	0	0	0	0
20	<u>H. ADULT BASIC EDUCATION (RESTRICTED)</u>											
21	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>125,000</u>
22	2. Child and Family Services Division (03)											
23	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
24	a. Foster Care -- Respite Allowance (Restricted)											
25	51,344	0	42,009	0	0	93,353	51,344	0	42,009	0	0	93,353

	<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.	Foster Care -- Transportation Allowance (Restricted)										
2	111,101	0	90,900	0	0	202,001	111,101	0	90,900	0	0	202,001
3	c.	Foster Care -- Diaper Allowance (Restricted)										
4	59,294	0	48,514	0	0	107,808	59,294	0	48,514	0	0	107,808
5	d.	Foster Care -- Clothing Allowance (Restricted)										
6	131,200	0	82,800	0	0	214,000	131,200	0	82,800	0	0	214,000
7	e.	Family Foster Care Rate Increase (Restricted)										
8	192,000	0	82,286	0	0	274,286	192,000	0	82,286	0	0	274,286
9	f.	Foster Care Group Home Rate Increase (Restricted)										
10	102,000	0	43,714	0	0	145,714	102,000	0	43,714	0	0	145,714
11	3.	Director's Office (04)										
12	<u>1,365,636</u>	<u>19,197,505</u>	<u>2,681,115</u>	0	0	<u>23,244,256</u>	<u>1,368,456</u>	<u>26,497,755</u>	<u>17,198,632</u>	0	0	<u>45,064,843</u>
13	<u>1,328,489</u>	<u>17,391,224</u>	<u>2,624,543</u>			<u>21,344,256</u>	<u>1,331,310</u>	<u>26,491,473</u>	<u>17,142,060</u>			<u>44,964,843</u>
14	a.	Waiver of Deeming										
15	0	0	0	0	0	0	0	100,000	0	0	0	100,000
16	b.	Revenue Auditors (Biennial)										
17	1,120,000	0	0	0	0	1,120,000	0	0	0	0	0	0
18	4.	Child Support Enforcement Division (05)										
19	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
20	a.	Child Support Enforcement (Biennial)										
21	1,263,678	0	0	0	0	1,263,678	0	0	0	0	0	0
22	5.	Fiscal Services Division (06)										
23	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
24	a.	Legislative Audit (Restricted/Biennial)										
25	137,988	6,272	169,348	0	0	313,608	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	6.	Public Health and Safety Division (07)											
2		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
3	a.	Local Inspection Funds (OTO)											
4		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
5	b.	Federally Funded FTE											
6		0	0	120,975	0	0	120,975	0	0	120,649	0	0	120,649
7	e.	Tribal Peer Counseling - Tobacco Use (Restricted/Biennial)											
8		60,000	0	0	0	0	60,000	0	0	0	0	0	0
9		<u>0</u>					<u>0</u>						
10	c.	Tribal Tobacco Prevention Contracts (Restricted/Biennial)											
11		0	720,000	0	0	0	720,000	0	0	0	0	0	0
12	7.	Quality Assurance Division (08)											
13		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
14	a.	Medicaid Payment Error Rate (Restricted/OTO)											
15		134,468	0	134,468	0	0	268,936	155,336	0	155,336	0	0	310,672
16	8.	Operations and Technology Division (09)											
17		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
18	9.	Disability Services Division (10)											
19		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
20			<u>1,045,546</u>				<u>124,196,019</u>		<u>1,046,098</u>				<u>124,563,293</u>
21	a.	Montana Telecommunications Access Program (Restricted)											
22		0	244,448	0	0	0	244,448	0	353,470	0	0	0	353,470
23	b.	Developmental Disabilities Training (Restricted/Biennial/OTO)											
24		120,600	0	79,400	0	0	200,000	0	0	0	0	0	0
25	c.	Developmental Disabilities Crisis (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>
1	120,600	0	79,400	0	0	200,000	120,600	0	79,400	0	0	200,000
2	d.	Developmental Disabilities Startup (Restricted/Biennial/OTO)										
3	500,000	0	0	0	0	500,000	0	0	0	0	0	0
4	e.	Developmental Disabilities Waiting List Reduction (Restricted)										
5	326,138	0	798,863	0	0	1,125,001	335,700	0	789,300	0	0	1,125,000
6	f.	Montana Development Center Bed Tax (Restricted)										
7	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
8	g.	Extended Employment Follow Along (Restricted)										
9	140,000	0	0	0	0	140,000	140,000	0	0	0	0	140,000
10	h.	Extended Employment Sheltered (Restricted)										
11	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
12	i.	Independent Living (Restricted)										
13	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
14	j.	Computer Tech Support to Assist Blind (Restricted)										
15	65,000	0	0	0	0	65,000	65,000	0	0	0	0	65,000
16	k.	Part C Early Intervention (Restricted)										
17	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
18	10.	Health Resources Division (11)										
19	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
20	<u>96,577,980</u>	<u>8,866,860</u>					<u>104,889,808</u>	<u>10,001,211</u>				
21	a.	Hospital Bed Tax (Restricted)										
22	0	11,504,525	27,560,392	0	0	39,064,917	0	13,171,367	30,733,189	0	0	43,904,556
23	b.	Tribal Programs (Restricted/Biennial)										
24	52,000	0	52,000	0	0	104,000	0	0	0	0	0	0
25	c.	Physician Rate Increase (Restricted/Biennial)										

	<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	200,000	1,400,000	3,862,615	0	0	5,462,615	0	0	0	0	0	0
2	d.	<u>Eliminate Asset Test RAISE ASSET LIMIT FOR MEDICAID ELIGIBILITY for Children (Restricted/Biennial)</u>										
3	2,200,000	0	5,311,096	0	0	7,511,096	0	0	0	0	0	0
4	<u>0</u>	<u>1,876,316</u>	<u>4,529,679</u>			<u>6,405,995</u>						
5	e.	Children's Mental Health Rate Increase (Restricted/Biennial)										
6	0	1,000,000	2,414,135	0	0	3,414,135	0	0	0	0	0	0
7	f.	Additional Medicaid Management Staff (Restricted)										
8	117,934	0	117,935	0	0	235,869	117,590	0	117,590	0	0	235,180
9	g.	Medicaid (Biennial)										
10	0	1,924,781	1,452,473	0	0	3,377,254	0	1,346,732	0	0	0	1,346,732
11	11.	Senior and Long-Term Care Division (22)										
12	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
13	a.	County Nursing Home Intergovernmental Transfer (Restricted)										
14	0	4,992,719	14,735,350	0	0	19,728,069	0	6,080,522	17,185,978	0	0	23,266,500
15	b.	Montana Veterans' Home Contingency Fund (Restricted)										
16	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
17	c.	Meals on Wheels (Restricted/Biennial/OTO)										
18	500,000	0	0	0	0	500,000	0	0	0	0	0	0
19	d.	In-Home Caregiver (Restricted/Biennial/OTO)										
20	600,000	0	0	0	0	600,000	0	0	0	0	0	0
21	e.	Direct-Care Worker Wage Increase (Restricted/Biennial)										
22	2,600,000	1,400,000	9,656,538	0	0	13,656,538	0	0	0	0	0	0
23	F.	<u>STUDY OF VETERANS' LONG-TERM HEALTH CARE NEEDS (RESTRICTED/BIENNIAL/OTO)</u>										
24	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
25	12.	Addictive and Mental Disorders Division (33)										

	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	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
2	a.	PACT Services (Restricted)										
3	745,152	0	1,731,678	0	0	2,476,830	861,684	0	1,845,260	0	0	2,706,944
4	b.	Nursing Care Center Bed Tax Payment (Restricted)										
5	135,415	0	0	0	0	135,415	135,415	0	0	0	0	135,415
6	c.	Mental Health Prescription Drugs (Restricted/Biennial/OTO)										
7	100,000	0	0	0	0	100,000	0	0	0	0	0	0
8	d.	Substance Abuse Treatment (Restricted/Biennial/OTO)										
9	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
10	<u>0</u>					<u>0</u>						
11	d.	Mental Health Services Plan (Restricted/Biennial)										
12	0	6,500,000	0	0	0	6,500,000	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	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
16	<u>311,446,015</u>	<u>93,865,748</u>	<u>927,830,229</u>			<u>1,333,141,992</u>	<u>312,252,408</u>	<u>94,215,442</u>	<u>957,838,964</u>			<u>1,364,306,814</u>

17 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
 18 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
 19 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
 20 subsequent year as authorized by 17-7-304.

21 Appropriations for Human and Community Services Division, Child and Family Services Division, Director's Office, Child Support Enforcement Division, Fiscal Services
 22 Division, Public Health and Safety Division, Quality Assurance Division, Operations and Technology Division, Disability Services Division, Health Resources Division, Senior and
 23 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
 24 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
 25 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

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 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
 2 more consistently and uniformly account for appropriations that provide direct and indirect benefits to persons. The department and department of administration shall report to
 3 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
 4 months thereafter until completion of the project.

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

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

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

18 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
 19 priority of the legislature to fund increases in the TANF cash assistance benefit level rather than funding items such as those listed above.

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

- 21 (1) the actual amount expended and items supported by TANF block grant money in the current biennium;
- 22 (2) the actual amount expended and items supported by TANF maintenance of effort funds in the current biennium;
- 23 (3) the balance of federal TANF block grant funds that remain unexpended;
- 24 (4) the monthly TANF cash assistance caseload, costs of cash assistance, and the cash assistance benefit level;
- 25 (5) the projected annual amount to be transferred to child care and Title XX; and

<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 (6) the projected TANF block grant ending fund balance for the current and next state fiscal years.

2 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-

3 income customers seeking emergency energy assistance. The department shall provide an annual report to the members of the 2005 legislative joint appropriations

4 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

5 meeting their home heating needs.

6 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

7 assistance programs. The legislature encourages utility companies to increase the universal system benefit to increase the funding available for energy assistance.

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

9 energy share of Montana.

10 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

11 increase the TANF cash assistance benefit level, for the average family of three on the current caseload, by approximately \$50 a month.

12 FUNDING IN ADULT BASIC EDUCATION SUPPORTS PROVISION OF ADULT BASIC EDUCATION SERVICES DESIGNED TO MEET THE SPECIFIC NEEDS OF TANF PARTICIPANTS. PRIORITY FOR FUNDING

13 MUST BE GIVEN TO THE GEOGRAPHIC AREAS THAT HAVE THE HIGHEST PERCENTAGE OF THEIR POPULATION ENROLLED IN THE TANF PROGRAM.

14 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

15 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

16 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

17 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

18 with federal requirements.

19 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

20 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

21 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

22 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

23 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

24 pay penalties that may be imposed by the federal agency for noncompliance.

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

<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>	<u>Revenue</u>			
1	Funding for Foster Care -- Transportation Allowance may be used only to provide foster care-related respite care, transportation, diapers, or clothing.										
2	Funding for Foster Care -- Diaper Allowance may be used only to provide foster care-related diaper allowances.										
3	Funding for Foster Care -- Clothing Allowance may be used only to provide foster care-related clothing allowances.										
4	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										
5	revenue pursuant to 17-8-101(5).										
6	Funding for the Public Health and Safety Division includes tobacco settlement state special revenue funds and federal funds for tobacco prevention and control. The										
7	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										
8	tobacco products through the following approaches.										
9	The department is encouraged to identify opportunities to incorporate brief tobacco cessation counseling using the United States public health services 5 a's approach										
10	(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										
11	for needy families (TANF) program, medicaid services programs, children's health insurance program (CHIP), the Montana initiative for the abatement of mortality in infants										
12	(MIAMI) program, the mental health services plan (MHSP), and aging services. The Montana tobacco use prevention program is encouraged to provide training and educational										
13	materials to promote the 5 a's approach.										
14	When appropriate, information mailed to recipients of state-supported programs should routinely include the quit line information. State owned and operated inpatient										
15	facilities should allow and encourage patients to access the quit line and nicotine replacement therapy.										
16	When it will not create a perceived burden on providers, Montana medicaid providers should be encouraged to incorporate brief tobacco cessation counseling into										
17	office visits and tracking systems. The Montana tobacco use prevention program should provide:										
18	(1) training to providers and ancillary staff regarding the 5a's approach;										
19	(2) chart stamps to document tobacco use and the 5a's approach; and										
20	(3) chart audits to health care providers, beginning with larger providers.										
21	When appropriate the department should request that medicaid provider mailings include the quit line information every 6 months.										
22	If medicaid-eligible persons participate in the quit line or in another evidence-based cessation counseling program, the department should consider:										
23	(1) eliminating the medicaid copayment for nicotine replacement therapy;										
24	(2) extending the limit for medicaid-funded nicotine replacement therapy coverage;										
25	(3) allowing persons to obtain nicotine replacement therapy directly from the quit line; and										

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

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

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

4 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

5 policy;

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

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

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

9 (5) state motor vehicles being smoke free;

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

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

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

13 materials.

14 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

15 these recommendations. The report must include measurements of progress on the recommendations and also the rationale as to why certain recommendations were either not

16 implemented or were not successful.

17 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.

18 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

19 grant funds to support those functions.

20 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,

21 2006, to the members of the 2005 legislative joint appropriations subcommittee on health and human services.

22 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

23 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

24 to meeting timelines established in applicable federal and state rules and statutes.

25 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

<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 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
 2 implement the Act.

3 Funding for the Operations and Technology Division supports medicaid program usage of a magnetic card to facilitate presentation of eligibility data to providers,
 4 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
 5 and human services and the legislative finance committee on medicaid program usage of magnetic card technology.

6 Funding for the Disability Services Division includes funding that supports community services for developmentally disabled individuals and the implementation of a
 7 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
 8 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
 9 schedule each year. The department may adjust the timeframe for implementation of the published rate schedule if necessary to maintain federal medicaid funding, avoid
 10 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
 11 shall notify members of the 2005 legislative joint appropriations subcommittee on health and human services prior to taking action to change the implementation schedule.

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

- 14 (1) design and implementation of a published rate schedule for providers of developmental disabilities services;
- 15 (2) design and implementation of the Montana resource allocation protocol to allocate resources among clients in the developmental disabilities service system;
- 16 (3) status of the pilot project implementation of the published rate schedule and Montana resource allocation protocol;
- 17 (4) status and timing of statewide implementation of the published rate schedule and Montana resource allocation protocol; and
- 18 (5) status of achieving compliance with centers for medicare and medicaid findings and regulations and whether or not imposition of any penalties is occurring.

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

20 Funding for Developmental Disabilities Training may be expended only to support developmental disabilities training for staff and providers as required in the settlement
 21 agreement of the Travis D. litigation.

22 Funding for Developmental Disabilities Crisis may be expended only to support developmental disabilities consumers who experience crisis and as required in the
 23 settlement agreement of the Travis D. litigation.

24 Funding for Developmental Disabilities Startup may be expended only to support startup costs for service expansion as required by the settlement agreement of the
 25 Travis D. litigation.

<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 Funding for Developmental Disabilities Waiting List Reduction may be used only to support services provided to individuals who have been on the developmental
 2 disabilities waiting list and are entering developmental disabilities services.

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

4 Funding for the Health Resources Division includes more than \$80 million annually in general fund money and federal special revenue for medicaid prescription drug
 5 costs. Effective January 1, 2006, with implementation of the medicare prescription drug benefit, medicaid prescription costs will decline at least 50%. Funds appropriated for
 6 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
 7 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
 8 update computer systems and implement federally required electronic transactions for the medicare prescription drug plan. The department shall report to the legislative finance
 9 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
 10 in accomplishing major milestones in the plan, the costs that it has incurred, and other issues that it considers important.

11 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
 12 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
 13 and outcomes because of this contract. The report must specifically include information on admissions to out-of-state hospitals.

14 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
 15 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.

16 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
 17 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.

18 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
 19 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
 20 children's health insurance program and if cost-savings would be generated because of such an expansion.

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

22 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
 23 Indian health services. The appropriation must be used to:

- 24 (1) develop expertise on tribal organization and tribal funding and to provide technical assistance to state staff.; and
- 25 (2) identify and resolve barriers and work on innovative programs for tribes to access federal medicaid pass-through funding for allowable costs.

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 The appropriation for Physician Rate Increase may be used only to raise physician medicaid reimbursement closer to 95% of the medicare payment rate.
 2 Funding for ~~Eliminate Asset Test~~ RAISE ASSET LIMIT FOR MEDICAID ELIGIBILITY for Children is contingent upon passage and approval of House Bill No. 552. If House Bill
 3 No. 552 is not passed and approved, funding for Children's Mental Health Rate Increase is reduced by \$1 million in state special revenue and increased by \$1 million in general
 4 fund money and funding for Direct-Care Worker Wage Increase is reduced by \$1,200,000 in state special revenue and increased by \$1,200,000 in general fund money.

5 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
 6 department shall provide documentation showing that these funds are used solely for direct-care worker wage increases. The documentation must include initial wage rates,
 7 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
 8 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
 9 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
 10 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.
 11 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
 12 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.

13 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
 14 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
 15 of these expansions and projects by July 1, 2006, for the members of the 2005 legislative joint appropriations subcommittee on health and human services.

16 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
 17 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'
 18 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
 19 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
 20 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
 21 September 1, 2006.

22 The Montana Veterans' Home Contingency Fund appropriation may be established subject to a determination by the office of budget and program planning that federal
 23 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
 24 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
 25 if it determines that the conditions are met and when the appropriation becomes effective.

<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 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.
 2 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
 3 department has received at least \$2 million each year from counties participating in the intergovernmental transfer program for nursing homes.

4 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
 5 state matching funds for medicaid-funded services.

6 FUNDING IN STUDY OF VETERANS' LONG-TERM HEALTH CARE NEEDS MAY BE USED BY THE DEPARTMENT ONLY TO PERFORM AN ANALYSIS RELATED TO VETERANS' LONG-TERM CARE NEEDS.
 7 THE FUNDS MUST BE USED TO DETERMINE DEMOGRAPHICS OF THE MONTANA VETERANS' POPULATION, INCLUDING THE NUMBER AND AGE OF VETERANS IN EACH COUNTY AND THE TYPE OF LONG-TERM
 8 CARE NEEDS OF THE POPULATION. THE LONG-TERM CARE ASSESSMENT FOR VETERANS MUST INCLUDE EVALUATION OF THE NEED FOR NURSING HOME, DOMICILIARY, AND ALZHEIMER SERVICES AS WELL
 9 AS VARIOUS TYPES OF COMMUNITY AND IN-HOME CARE THAT ARE NEEDED. THE STUDY MUST ALSO EVALUATE EXISTING VETERANS' HOME SERVICES AND CONFIGURATION OF THOSE SERVICES WITH
 10 RESPECT TO THE NEEDS IDENTIFIED. THE DEPARTMENT SHALL PROVIDE THE RESULTS OF THE STUDY TO THE LEGISLATIVE FINANCE COMMITTEE BY SEPTEMBER 1, 2006.

11 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
 12 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
 13 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,
 14 including those who will support crisis services planning and implementation; the plan adopted by the division for development and implementation of community crisis services;
 15 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
 16 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,
 17 and every 6 months thereafter.

18 The appropriation for the Addictive and Mental Disorders Division includes funding for a rate increase for psychiatric services. The department shall report to the
 19 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
 20 whether the rate increase facilitated access to psychiatrists for low-income persons with a serious and disabling mental illness.

21 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
 22 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
 23 department.

24 ~~Funds for Substance Abuse Treatment may be used only for activities related to substance abuse, especially treatment of methamphetamine addiction. No more than~~
 25 ~~\$200,000 may be used to develop a comprehensive chemical dependency treatment system in coordination with the department of corrections. The remainder of Substance~~

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
General	State	Federal	Propri-			General	State	Federal	Propri-			
<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>	
1	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											
2	chemical dependency center.											
3	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											
4	matching funds to implement Senate Bill No. 110.											
5	-----											
6	TOTAL SECTION B											
7	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
8	<u>311,446,015</u>	<u>93,865,748</u>	<u>927,830,229</u>			<u>1,333,141,992</u>	<u>312,252,408</u>	<u>94,215,442</u>	<u>957,838,964</u>			<u>1,364,306,814</u>
9												

	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	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		<u>5,947,367</u>				<u>7,782,990</u>		<u>6,001,533</u>				<u>7,815,516</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	0	77,959	13,757	0	0	91,716	0	0	0	0	0	0
8	2. Field Services Division (02)											
9	0	5,992,035	773,950	0	0	6,765,985	0	4,008,389	453,561	0	0	4,461,950
10		<u>5,962,035</u>				<u>6,735,985</u>		<u>3,978,389</u>				<u>4,431,950</u>
11	a. Net Client Hunter Use (Restricted/Biennial)											
12	0	8,770	0	0	0	8,770	0	8,770	0	0	0	8,770
13	b. Public Wildlife Interface (Biennial)											
14	0	32,500	0	0	0	32,500	0	32,500	0	0	0	32,500
15	3. Fisheries Division (03)											
16	0	4,305,744	6,836,770	0	0	11,142,514	0	4,301,823	6,826,427	0	0	11,128,250
17	a. Legislative Contract Authority (OTO)											
18	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000
19	4. Law Enforcement Division (04)											
20	0	6,719,953	252,253	0	0	6,971,306	0	6,540,948	222,938	0	0	6,763,886
21		<u>6,605,053</u>				<u>6,857,306</u>		<u>6,436,448</u>				<u>6,659,386</u>
22	a. Commercial Licensing (Restricted/Biennial/OTO)											
23	0	27,500	0	0	0	27,500	0	27,500	0	0	0	27,500
24		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
25	a. Seasonal Water Safety (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	0	71,832	0	0	71,832	0	0	71,714	0	0	71,714
2	b.	Warden Trainee Program (Restricted)										
3	0	34,436	11,479	0	0	45,915	0	34,436	11,479	0	0	45,915
4	c.	Legislative Contract Authority (OTO)										
5	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
6	d.	Bison Hunt (Biennial)										
7	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
8	5.	Wildlife Division (05)										
9	0	4,276,653	3,929,928	0	0	8,206,584	0	4,276,284	3,930,087	0	0	8,206,368
10		<u>4,236,476</u>				<u>8,166,404</u>		<u>4,236,114</u>				<u>8,166,201</u>
11	a.	Enhanced Wildlife Surveys (Restricted/OTO)										
12	0	125,000	125,000	0	0	250,000	0	125,000	125,000	0	0	250,000
13	b.	Equipment (OTO)										
14	0	47,000	0	0	0	47,000	0	0	0	0	0	0
15	c.	Conflict Specialist (OTO)										
16	0	36,692	0	0	0	36,692	0	36,595	0	0	0	36,595
17		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
18	c.	Nongame Funds (Restricted)										
19	0	43,500	0	0	0	43,500	0	43,500	0	0	0	43,500
20	d.	Legislative Contract Authority (OTO)										
21	0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
22	e.	Black Bear Harvest (OTO)										
23	0	17,263	51,787	0	0	69,050	0	17,263	51,787	0	0	69,050
24	6.	Parks Division (06)										
25	0	7,053,068	397,169	0	0	7,450,237	0	6,699,547	397,279	0	0	7,096,826

		<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		<u>6,977,970</u>				<u>7,375,139</u>		<u>6,623,215</u>				<u>7,020,494</u>
2	a.	Snowmobile Groomer (Biennial)										
3	0	178,500	0	0	0	178,500	0	178,500	0	0	0	178,500
4	b.	Legislative Contract Authority										
5	0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000
6	7.	Conservation Education Division (08)										
7	0	2,003,800	718,621	0	0	2,722,421	0	1,889,466	718,621	0	0	2,608,087
8		<u>2,103,800</u>				<u>2,822,421</u>		<u>1,989,466</u>				<u>2,708,087</u>
9	a.	Shooting Grants (Biennial)										
10	0	83,118	0	0	0	83,118	0	83,118	0	0	0	83,118
11	8.	Department Management (09)										
12	0	3,193,468	1,036,331	0	0	4,229,799	0	3,201,613	1,011,062	0	0	4,212,675
13		<u>2,975,036</u>				<u>4,011,367</u>		<u>2,988,045</u>				<u>3,999,107</u>
14	a.	Equipment (OTO)										
15	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
16		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
17	a.	State Wildlife Grants (Biennial/OTO)										
18	0	200,000	2,800,000	0	0	3,000,000	0	0	0	0	0	0
19		<u>0</u>				<u>2,800,000</u>						
20	<hr/>											
21	Total											
22	0	<u>40,538,426</u>	21,559,500	0	0	<u>62,097,926</u>	0	<u>37,641,782</u>	18,338,938	0	0	<u>55,980,720</u>
23		<u>39,766,527</u>				<u>61,326,027</u>		<u>37,083,120</u>				<u>55,422,058</u>

24 If the department receives additional federal special revenue for services comparable to those with general license revenue or is required to adjust personal services
 25 expenditures costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like

<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 amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning.

2 The department shall present a written quarterly report to the legislative fiscal division detailing its progression with the automated licensing system transition plan and

3 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.

4 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

5 FTE and \$4,364,950 in state special revenue in fiscal year 2007.

6 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

7 FTE and \$291,806 in state special revenue in fiscal year 2007.

8 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

9 special revenue.

10 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

11 legislative session.

12 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

13 approved to fund personal services and operational costs of the hatchery.

14 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

15 fiscal year 2007.

16 The department shall present an annual written report by September 30 to the legislative fiscal division and the legislative finance committee regarding the

17 implementation of the regional investigation positions and report on the level of restitution and fines collected.

18 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

19 in federal special revenue in fiscal year 2007.

20 The Warden Trainee Program is restricted to Montana residents enrolled within the Montana university system.

21 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

22 the 60th legislative session.

23 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

24 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.

25 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

		<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	FTE and \$57,392 in state special revenue in fiscal year 2007.											
2	The department may not use any source of state special revenue to fund operations or personal services of the fish, wildlife, and parks foundation.											
3	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
4	1. Central Management Program (10)											
5	299,089	894,871	152,280	0	0	1,346,240	298,819	770,282	152,461	0	0	1,221,562
6	a. Board of Environmental Review (Biennial)											
7	18,528	0	0	0	0	18,528	18,528	0	0	0	0	18,528
8	b. Confined Animal Feeding Operations (Biennial/OTO)											
9	0	181,212	0	0	0	181,212	0	181,212	0	0	0	181,212
10	c. Montana Environmental Policy Act (Restricted/Biennial)											
11	0	1,023,962	0	0	0	1,023,962	0	1,023,962	0	0	0	1,023,962
12		<u>523,962</u>				<u>523,962</u>		<u>523,962</u>				<u>523,962</u>
13	d. Gallatin EIS (OTO)											
14	0	250,000	0	0	0	250,000	0	0	0	0	0	0
15		<u>0</u>				<u>0</u>						
16	2. Planning, Prevention, and Assistance Division (20)											
17	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
18	a. TMDL Database (OTO)											
19	165,000	0	0	0	0	165,000	165,000	0	0	0	0	165,000
20	b. Database Maintenance (OTO)											
21	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
22	c. TMDL Temporary Employees (OTO)											
23	182,843	0	0	0	0	182,843	182,443	0	0	0	0	182,443
24	3. Enforcement Division (30)											
25	400,172	251,342	357,298	0	0	1,008,812	401,492	252,231	358,475	0	0	1,012,198

		<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	4.	Remediation Division (40)											
2		0	4,516,234	9,583,862	0	0	14,100,096	0	4,471,585	9,582,988	0	0	14,054,573
3	a.	Environmental Quality Protection Fund (Biennial/OTO)											
4		0	20,202	0	0	0	20,202	0	20,203	0	0	0	20,203
5	b.	Lockwood Site (Biennial)											
6		0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
7	c.	Orphan Share (Biennial/OTO)											
8		0	2,050,000	0	0	0	2,050,000	0	2,050,000	0	0	0	2,050,000
9			<u>1,025,000</u>				<u>1,025,000</u>		<u>1,025,000</u>				<u>1,025,000</u>
10	d.	Ustfields (OTO)											
11		0	5,555	50,000	0	0	55,555	0	0	0	0	0	0
12	e.	LUST Cost Recovery (Biennial)											
13		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
14	f.	Libby Asbestos/Troy (Biennial)											
15		0	0	629,663	0	0	629,663	0	0	629,663	0	0	629,663
16	5.	Permitting and Compliance Division (50)											
17		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
18	a.	Major Facility Siting Act and Hard Rock (Restricted/Biennial)											
19		0	29,548,084	4,000,000	0	0	33,548,084	0	0	0	0	0	0
20			<u>7,942,000</u>				<u>11,942,000</u>						
21	b.	Air Quality Research (Restricted/OTO)											
22		0	0	50,000	0	0	50,000	0	0	0	0	0	0
23	c.	PCD Database (Restricted/Biennial/OTO)											
24		0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
25	d.	Hazardous Waste/Brownfields (Biennial)											

	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	0	87,500	0	0	87,500	0	0	87,500	0	0	87,500
2	e. Subdivision Review (Restricted/Biennial/OTO)											
3	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
4	f. Termination Pay (OTO)											
5	4,171	11,002	0	0	0	15,173	0	0	0	0	0	0
6	6. Petroleum Tank Release Compensation Board (90)											
7	0	593,798	0	0	0	593,798	0	593,259	0	0	0	593,259
8	<hr/>											
9	Total											
10	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
11	<u>28,021,124</u>					<u>62,727,372</u>	<u>19,972,559</u>					<u>50,583,262</u>

12 ~~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~~
 13 ~~2006 and in fiscal year 2007.~~

14 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
 15 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
 16 proceeds will be used for other program purposes.

17 The department is authorized to expend up to 25% of subrogated petroleum tank release compensation funds to pay contract expenses associated with release
 18 subrogation activities. Expenditure of these funds is limited to the fee collected.

19 ~~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~~
 20 ~~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~~
 21 ~~Gallatin River from the boundary of Yellowstone national park to the intersection with Spanish Creek.~~

22 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
 23 and Compliance Division is increased by \$390,405 in state special revenue each year of the 2007 biennium.

24 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
 25 \$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.



		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>					
		<u>State</u>	<u>Federal</u>	<u>Propri-</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>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	DEPARTMENT OF LIVESTOCK (5603)											
2	1.	Centralized Services Program (01)										
3	0	1,546,364	65,031	0	0	1,611,395	0	1,546,386	65,031	0	0	1,611,417
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	29,568	0	0	0	29,568	0	0	0	0	0	0
6	2.	Diagnostic Laboratory Program (03)										
7	241,911	1,062,796	0	0	0	1,304,707	241,911	1,072,277	0	0	0	1,314,188
8	3.	Animal Health Division (04)										
9	0	476,045	897,503	0	0	1,373,548	0	474,600	897,503	0	0	1,372,103
10	a.	Vehicle Replacement (OTO)										
11	0	0	0	0	0	0	0	26,000	0	0	0	26,000
12	4.	Milk and Egg Program (05)										
13	0	245,276	41,501	0	0	286,777	0	271,671	41,501	0	0	313,172
14	5.	Brands Enforcement Division (06)										
15	0	2,584,340	0	0	0	2,584,340	0	2,581,576	0	0	0	2,581,576
16	6.	Meat and Poultry Inspection Program (10)										
17	467,377	6,475	468,064	0	0	941,916	465,736	6,475	465,736	0	0	937,947
18	a.	FAIM Computers (OTO)										
19	11,080	0	11,080	0	0	22,160	9,695	0	9,695	0	0	19,390
20	b.	Meat Inspector (OTO)										
21	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
22	<hr/>											
23	Total											
24	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

25 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

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
		<u>State</u>	<u>Federal</u>	<u>Propri-</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>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>				
		<u>General</u>											
		<u>Fund</u>											
1	increases.												
2	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
3	1. Centralized Services (21)												
4		1,835,431	467,854	80,632	0	0	2,383,917	1,843,628	467,770	83,256	0	0	2,394,654
5	a. Legislative Audit (Restricted/Biennial)												
6		106,508	0	0	0	0	106,508	0	0	0	0	0	0
7	b. Phone System (Biennial/OTO)												
8		7,500	7,500	0	0	0	15,000	7,500	7,500	0	0	0	15,000
9	2. Oil and Gas Conservation Division (22)												
10		0	1,770,568	0	0	0	1,770,568	0	1,784,990	0	0	0	1,784,990
11	a. Education and Outreach (Biennial/OTO)												
12		0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
13	b. Exposition (Biennial)												
14		0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
15	c. Public Access Data (OTO)												
16		0	209,129	0	0	0	209,129	0	209,099	0	0	0	209,099
17	3. Conservation and Resource Development Division (23)												
18		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
19	a. Grazing Districts (Biennial)												
20		0	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500
21	b. CD Financial Assistance (Biennial)												
22		0	34,120	0	0	0	34,120	0	34,118	0	0	0	34,118
23	c. Conservation District Position (OTO)												
24		0	70,475	0	0	0	70,475	0	70,382	0	0	0	70,382
25	d. Irrigation Development (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	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
2	e.	Missouri River Conservation District Council (OTO)										
3	0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000
4	4.	Water Resources Division (24)										
5	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
6	a.	Dam Rehabilitation (Restricted/Biennial/OTO)										
7	0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
8	b.	Preconstruction (Biennial/OTO)										
9	0	206,800	0	0	0	206,800	0	206,800	0	0	0	206,800
10	c.	Well Contractors (Restricted/OTO)										
11	0	16,800	0	0	0	16,800	0	16,800	0	0	0	16,800
12	d.	Optical Imaging (OTO)										
13	0	108,551	0	0	0	108,551	0	89,556	0	0	0	89,556
14	e.	Water Adjudication Database (Restricted/OTO)										
15	400,000	0	0	0	0	400,000	0	0	0	0	0	0
16	f.	Expedite Water Adjudication (Restricted/Biennial/OTO)										
17	600,000	0	0	0	0	600,000	1,000,000	0	0	0	0	1,000,000
18	g.	Broadwater Bridge (Restricted/Biennial/OTO)										
19	0	325,000	0	0	0	325,000	0	325,000	0	0	0	325,000
20	h.	Fisheries Mitigation (Biennial)										
21	0	43,000	0	0	0	43,000	0	43,000	0	0	0	43,000
22	i.	Water Adjudication (Biennial)										
23	0	1,991,600	0	0	0	1,991,600	0	1,991,600	0	0	0	1,991,600
24	5.	Reserved Water Rights Compact Commission (25)										
25	690,337	0	0	0	0	690,337	691,421	0	0	0	0	691,421

		<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.	Contracted Services (Restricted/Biennial/OTO)											
2		97,500	0	0	0	0	97,500	97,500	0	0	0	0	97,500
3	6.	Forestry and Trust Lands (35)											
4		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
5	a.	Trust Land Equipment (OTO)											
6		0	16,000	0	0	0	16,000	0	0	0	0	0	0
7	b.	Build UH-1 (OTO)											
8		200,000	0	0	0	0	200,000	0	0	0	0	0	0
9	<hr/>												
10	Total	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

12 The department is authorized to decrease state special revenue in the underground injection control program and increase federal special revenue by a like amount
 13 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.

14 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
 15 on property held as loan security as required by 85-1-618.

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

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

20 During the 2007 biennium, up to ~~\$1 million~~ \$500,000 of funds in or to be deposited in the coal bed methane account is appropriated to the department for use by
 21 conservation 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
 22 district services provided under the program.

23 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
 24 contingency operations.

25 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



	<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	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.											
2	During the 2007 biennium, appropriations for commercial leasing activities in the trust land management division are restricted to activities that are in concurrence with											
3	local zoning ordinances.											
4	The department shall establish a proprietary account for the operations of the state nursery program.											
5	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											
6	\$61,404 in fiscal year 2007.											
7	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											
8	repairing or replacing equipment at the Broadwater hydropower facility.											
9	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,											
10	improving, or rehabilitating department state water projects.											
11	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,											
12	improvement, or rehabilitation of the Broadwater-Missouri diversion project.											
13	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											
14	to fund personal services and related costs of the St. Mary's engineer and St. Mary's hydrologist.											
15	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.											
16	DEPARTMENT OF AGRICULTURE (6201)											
17	1. Central Management Division (15)											
18	139,827	594,290	90,000	60,519	0	884,636	139,827	593,412	90,000	60,429	0	883,668
19	a. Legislative Audit (Restricted/Biennial)											
20	38,461	0	0	0	0	38,461	0	0	0	0	0	0
21	b. Purchase Computer Software (OTO)											
22	0	14,556	0	1,482	0	16,038	0	0	0	0	0	0
23	2. Agricultural Sciences Division (30)											
24	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
25	a. Noxious Weed Control (Biennial)											

	<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	0	0	3,580,000	0	0	3,580,000	0	0	0	0	0	0
2	b.	EPA Homeland Security Grant (Restricted/OTO)										
3	0	0	294,490	0	0	294,490	0	0	294,438	0	0	294,438
4	c.	Ground Water Base Adjustment (Restricted/OTO)										
5	0	23,277	0	0	0	23,277	0	23,277	0	0	0	23,277
6	d.	Analytical Lab Cost Adjustment (OTO)										
7	230,300	0	0	0	0	230,300	108,034	0	0	0	0	108,034
8	3.	Agricultural Development Division (50)										
9	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
10	<hr/>											
11	Total											
12	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
13	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											
14	the department of transportation to purchasing a vehicle.											
15	DEPARTMENT OF COMMERCE (6501)											
16	1.	Business Resources Division (51)										
17	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
18	a.	Legislative Audit (Restricted/Biennial)										
19	3,885	1,155	3,884	0	0	8,924	0	0	0	0	0	0
20	b.	Economic Indian Development (Restricted/OTO)										
21	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
22	c.	Worker Training (Restricted/Biennial/OTO)										
23	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
24	d.	SBIR Federal Grant (OTO)										
25	0	0	200,000	0	0	200,000	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	2.	Montana Promotion Division (52)											
2		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	19,386	0	0	0	19,386	0	0	0	0	0	0
5	3.	Community Development Division (60)											
6		217,001	2,412,285	7,931,971	0	0	10,561,257	220,000	845,337	7,929,866	0	0	8,995,203
7	a.	Legislative Audit (Restricted/Biennial)											
8		2,999	2,097	3,000	0	0	8,096	0	0	0	0	0	0
9	4.	Housing Division (74)											
10		0	0	5,880,420	0	0	5,880,420	0	0	6,130,146	0	0	6,130,146
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	0	5,534	0	0	5,534	0	0	0	0	0	0
13	5.	Director's Office/Management Services Division (81)											
14		0	0	475,000	0	0	475,000	0	0	475,000	0	0	475,000
15	<hr/>												
16	Total												
17		4,625,527	3,414,957	18,297,671	0	0	26,338,155	4,624,909	1,826,367	18,329,596	0	0	24,780,872
18	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												
19	program implementation of the worker training program and the Indian country economic development program.												
20	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												
21	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												
22	eastern plains RC&D community project startup grant program.												
23	<hr/>												
24	TOTAL SECTION C												
25		30,120,154	133,394,043	79,013,694	367,277	0	242,895,168	29,647,776	99,624,390	68,139,761	369,592	0	197,181,519



	<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		<u>109,241,060</u>				<u>218,742,185</u>		<u>96,940,728</u>				<u>195,097,857</u>
2												

	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	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	<u>3,571,073</u>					<u>4,327,060</u>	<u>3,570,279</u>					<u>4,327,071</u>
16	a. Major Litigation (Biennial)											
17	400,000	0	0	0	0	400,000	0	0	0	0	0	0
18	2. Gambling Control Division (07)											
19	0	2,141,183	0	829,327	0	2,970,510	0	2,142,163	0	829,755	0	2,971,918
20		<u>2,133,209</u>		<u>826,070</u>		<u>2,959,279</u>		<u>2,134,189</u>		<u>826,498</u>		<u>2,960,687</u>
21	a. Accounting/Reporting System (Biennial/OTO)											
22	1,100,000	340,000	0	60,000	0	1,500,000	0	0	0	0	0	0
23	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>						
24	3. Motor Vehicle Division (12)											
25	5,388,911	3,722,254	0	0	0	9,111,165	5,397,570	3,727,966	0	0	0	9,125,536

		<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.	HB 577 Interest (Biennial)										
2	0	210,000	0	0	0	210,000	0	0	0	0	0	0
3	b.	HB 261 Interest (Restricted/Biennial)										
4	0	1,200,000	0	0	0	1,200,000	0	0	0	0	0	0
5	e.	Reissue License Plates (OTO)										
6	192,470	0	0	0	0	192,470	0	0	0	0	0	0
7	<u>0</u>					<u>0</u>						
8	c.	Website Fees (Biennial)										
9	0	0	0	50,000	0	50,000	0	0	0	0	0	0
10	d.	Support Patriot Act (OTO)										
11	101,180	0	0	0	0	101,180	95,138	0	0	0	0	95,138
12	4.	Highway Patrol Division (13)										
13	0	19,353,599	288,108	0	0	19,641,707	0	19,543,961	0	0	0	19,543,961
14		<u>19,343,696</u>				<u>19,631,804</u>		<u>19,534,058</u>				<u>19,534,058</u>
15	a.	Prisoner Per Diem (Biennial)										
16	0	1,988,342	0	0	0	1,988,342	0	0	0	0	0	0
17	5.	Division of Criminal Investigation (18)										
18	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
19	a.	Miles City Narcotics Agent (OTO)										
20	61,451	0	0	0	0	61,451	0	0	0	0	0	0
21	b.	Medicaid Fraud Program (OTO)										
22	6,498	0	19,495	0	0	25,993	0	0	0	0	0	0
23	c.	Medicaid Fraud Agent (OTO)										
24	15,500	0	46,500	0	0	62,000	15,500	0	46,500	0	0	62,000
25	d.	Adjustment to Base (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	42,000	0	0	0	0	42,000	0	0	0	0	0	0
2	6. County Attorney Payroll (19)											
3	1,912,588	0	0	0	0	1,912,588	1,961,244	0	0	0	0	1,961,244
4	7. Central Services Division (28)											
5	334,008	526,420	0	55,713	0	916,141	337,303	526,079	0	53,258	0	916,640
6	<u>330,753</u>	<u>521,406</u>		<u>55,185</u>		<u>907,344</u>	<u>334,048</u>	<u>521,065</u>		<u>52,730</u>		<u>907,843</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	26,715	34,172	0	1,243	0	62,130	0	0	0	0	0	0
9	8. Information Technology Services Division (29)											
10	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
11	a. Programmer/Analyst (OTO)											
12	142,406	0	0	0	0	142,406	136,361	0	0	0	0	136,361
13	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
14	9. Forensic Sciences Division (32)											
15	2,761,812	303,204	91,134	0	0	3,156,150	2,765,023	303,204	91,265	0	0	3,159,492
16	<u>2,753,013</u>					<u>3,147,351</u>	<u>2,756,224</u>					<u>3,150,693</u>
17	<hr/>											
18	Total											
19	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
20	<u>21,068,622</u>	<u>32,688,306</u>		<u>945,819</u>		<u>56,842,062</u>	<u>20,719,214</u>	<u>29,432,447</u>		<u>892,549</u>		<u>52,896,768</u>

21 ~~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,~~
 22 ~~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~~
 23 ~~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~~
 24 ~~finance committee meeting.~~

25 ~~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~~

<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 ~~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~~
 2 ~~whether or not the intended results are attainable. This report must be presented by the department at the next scheduled legislative finance committee meeting.~~

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

4 ~~There~~ IF HOUSE BILL NO. 102 IS NOT PASSED AND APPROVED, THERE is appropriated up to \$1,200,000 each fiscal year from the highway patrol retirement clearing account
 5 to the department for payments to the Montana highway patrol pension fund.

6 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
 7 facility located in Missoula. The department shall present this analysis to the legislative finance committee at its first meeting following July 1, 2005.

8 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
 9 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
 10 transfer by the department and verified by the budget director.

11 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.
 12 This approval is contingent upon a current level fund transfer by the department and verified by the budget director.

13 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
 14 fraud program. This approval is contingent upon passage and approval of House Bill No. 102.

15 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
 16 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
 17 approval of House Bill No. 102.

18 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
 19 budget. This approval is contingent upon passage and approval of House Bill No. 102.

20 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
 21 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
 22 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
 23 1683.

24 ~~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~~
 25 ~~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~~

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 transfer by the department and verified by the budget director.												
2 <u>IF LEGISLATION TO AMEND THE EFFECTIVE DATE OF THE PRODUCTION OF NEW LICENSE PLATES TO A DATE AFTER THE 2007 BIENNIUM RATHER THAN BEGINNING JANUARY 1, 2006, AS</u>												
3 <u>CURRENTLY REQUIRED UNDER 61-3-332(4)(B) IS NOT PASSED AND APPROVED, THEN THERE IS APPROPRIATED TO THE DEPARTMENT \$195,470 OF GENERAL FUND MONEY IN FISCAL YEAR 2006 FOR THE</u>												
4 <u>DELIVERY OF LICENSE PLATES.</u>												
5 PUBLIC SERVICE COMMISSION (4201)												
6 1. Public Service Regulation Program (01)												
7	0	2,751,260	13,732	0	0	2,764,992	0	2,755,335	13,732	0	0	2,769,067
8 a. Legislative Audit (Restricted/Biennial)												
9	0	20,710	0	0	0	20,710	0	0	0	0	0	0
10 b. Computer Replacement (Restricted/OTO)												
11	0	48,274	0	0	0	48,274	0	4,095	0	0	0	4,095
12 c. New Commissioner Training (OTO)												
13	0	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000
14 d. Consultant Funds (Restricted/Biennial)												
15	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
16		<u>15,500</u>				<u>15,500</u>		<u>15,500</u>				<u>15,500</u>
17												
18 Total												
19	0	<u>2,874,244</u>	13,732	0	0	<u>2,887,976</u>	0	<u>2,813,430</u>	13,732	0	0	<u>2,827,162</u>
20		<u>2,839,744</u>				<u>2,853,476</u>		<u>2,778,930</u>				<u>2,792,662</u>
21 DEPARTMENT OF CORRECTIONS (6401)												
22 1. Administration and Support Services (01)												
23	9,928,071	121,599	0	56,279	0	10,105,949	9,949,229	118,548	0	50,120	0	10,117,897
24 a. Legislative Audit (Restricted/Biennial)												
25	94,674	0	0	0	0	94,674	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	2.	Community Corrections (02)											
2		29,545,835	530,002	0	0	0	30,075,837	32,643,886	530,002	0	0	0	33,173,888
3	3.	Secure Facilities (03)											
4		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
5	4.	Montana Correctional Enterprises (04)											
6		1,596,587	0	0	431,518	0	2,028,105	1,595,438	0	0	431,534	0	2,026,972
7	a.	License Plate Reissue (Restricted/OTO)											
8		3,853,751	0	0	0	0	3,853,751	496,837	0	0	0	0	496,837
9		<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
10	5.	Juvenile Corrections (05)											
11		10,243,060	288,378	432,976	0	0	10,964,414	10,247,817	288,378	432,976	0	0	10,969,171
12	a.	JDIP Funds (Restricted)											
13		7,542,344	148,139	28,292	0	0	7,718,775	7,542,344	148,139	28,292	0	0	7,718,775
14	<hr/>												
15	Total												
16		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
17		<u>114,555,294</u>					<u>117,925,412</u>	<u>120,737,926</u>					<u>124,098,850</u>

18 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
 19 victims of crime by that unit, and the cost to administer the program.

20 The department shall report to the legislative finance committee, the law and justice interim committee, the governor, and the corrections advisory council by
 21 December 31, 2006, the results of any performance audit done on any prerelease center, regional prison, or private prison.

22 IF LEGISLATION TO AMEND THE EFFECTIVE DATE OF THE PRODUCTION OF NEW LICENSE PLATES TO A DATE AFTER THE 2007 BIENNIUM RATHER THAN BEGINNING JANUARY 1, 2006, AS
 23 CURRENTLY REQUIRED UNDER 61-3-332(4)(B) IS NOT PASSED AND APPROVED, THEN THERE IS APPROPRIATED TO THE DEPARTMENT \$3,853,751 OF GENERAL FUND MONEY IN FISCAL YEAR 2006 AND
 24 \$496,837 OF GENERAL FUND MONEY IN FISCAL YEAR 2007 FOR THE PRODUCTION OF NEW LICENSE PLATES.

25 DEPARTMENT OF LABOR AND INDUSTRY (6602)



		<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.	Workforce Services Division (01)											
2		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
3	a.	Workforce ESA Appropriation (Restricted/Biennial/OTO)											
4		0	2,100,000	0	0	0	2,100,000	0	2,100,000	0	0	0	2,100,000
5		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>	
6	2.	Unemployment Insurance Division (02)											
7		0	660,023	8,811,624	0	0	9,471,647	0	660,023	8,809,374	0	0	9,469,397
8	3.	Commissioner's Office/Centralized Services Division (03)											
9		194,140	762,025	461,557	80,207	0	1,497,929	193,775	762,600	463,383	79,348	0	1,499,106
10	4.	Employment Relations Division (04)											
11		856,859	6,614,072	635,912	0	0	8,106,843	857,056	6,629,167	638,070	0	0	8,124,293
12	a.	INGENIX Software Purchase (OTO)											
13		0	50,000	0	0	0	50,000	0	0	0	0	0	0
14	5.	Business Standards Division (05)											
15		0	11,780,435	0	0	0	11,780,435	0	11,851,803	0	0	0	11,851,803
16	6.	Montana Community Services (07)											
17		37,462	0	2,404,135	0	0	2,441,597	60,514	0	2,405,083	0	0	2,465,597
18	7.	Workers' Compensation Court (09)											
19		0	554,135	0	0	0	554,135	0	554,376	0	0	0	554,376
20		<hr/>											
21	Total												
22		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
23			<u>28,131,345</u>				<u>66,212,848</u>		<u>28,367,344</u>				<u>66,271,443</u>
24	DEPARTMENT OF MILITARY AFFAIRS (6701)												
25	1.	Centralized Services (01)											



	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	450,617	0	187,943	0	0	638,560	438,018	0	199,269	0	0	637,287
2	a.	Legislative Audit (Restricted/Biennial)										
3	1,774	0	0	0	0	1,774	0	0	0	0	0	0
4	2.	Challenge Program (02)										
5	1,124,678	0	1,687,016	0	0	2,811,694	1,124,315	0	1,686,472	0	0	2,810,787
6	<u>1,109,832</u>		<u>1,664,747</u>			<u>2,774,579</u>	<u>1,109,512</u>		<u>1,664,267</u>			<u>2,773,779</u>
7	a.	Legislative Audit (Restricted/Biennial)										
8	2,367	0	3,550	0	0	5,917	0	0	0	0	0	0
9	3.	National Guard Scholarship Program (03)										
10	a.	Scholarship Program (Restricted/Biennial)										
11	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
12	4.	Army National Guard Program (12)										
13	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
14	a.	Legislative Audit (Restricted/Biennial)										
15	3,551	0	22,486	0	0	26,037	0	0	0	0	0	0
16	5.	Air National Guard Program (13)										
17	312,343	0	2,740,064	0	0	3,052,407	310,191	0	2,740,957	0	0	3,051,148
18	a.	Legislative Audit (Restricted/Biennial)										
19	592	0	5,325	0	0	5,917	0	0	0	0	0	0
20	6.	Disaster and Emergency Services (21)										
21	628,114	14,437	1,771,067	0	0	2,413,618	621,864	14,437	1,778,715	0	0	2,415,016
22	a.	Legislative Audit (Restricted/Biennial)										
23	1,183	0	15,385	0	0	16,568	0	0	0	0	0	0
24	7.	Veterans' Affairs Program (31)										
25	658,159	867,927	0	0	0	1,526,086	659,551	866,963	0	0	0	1,526,514

		<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		1,646	1,312	0	0	2,958	0	0	0	0	0	0
3	b.	Purchase Mobile Van (OTO)										
4		0	75,000	0	0	75,000	0	0	0	0	0	0
5	c.	<u>LIBERTY HOUSE PROJECT (RESTRICTED)</u>										
6		<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
7	<hr/>											
8	Total											
9		4,625,999	984,976	12,367,232	0	17,978,207	4,616,944	982,700	12,398,734	0	0	17,998,372
10		<u>4,711,153</u>		<u>12,344,963</u>		<u>18,041,092</u>	<u>4,602,138</u>		<u>12,376,526</u>			<u>17,961,364</u>
11	<u>THE LIBERTY HOUSE PROJECT MAY BE USED ONLY FOR THE PURPOSE OF CONSTRUCTING A LIBERTY HOUSE AT FORT HARRISON VA MEDICAL CENTER.</u>											
12	<hr/>											
13	TOTAL SECTION D											
14		149,025,010	69,469,231	65,052,834	1,577,608	285,124,680	150,213,264	66,043,230	64,598,624	1,457,336	0	282,312,454
15		<u>143,668,747</u>	<u>66,971,840</u>	<u>65,030,562</u>	<u>1,513,823</u>	<u>277,184,972</u>	<u>149,412,470</u>	<u>63,885,839</u>	<u>64,576,419</u>	<u>1,453,551</u>		<u>279,328,279</u>
16	<hr/>											

	<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)											

	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	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	<u>987,842</u>					<u>987,842</u>	<u>987,842</u>					<u>987,842</u>
17	m.	Three-Year Averaging										
18	7,520,000	0	0	0	0	7,520,000	6,420,000	0	0	0	0	6,420,000
19	n.	Indian Education for All (Restricted)										
20	550,000	0	0	0	0	550,000	550,000	0	0	0	0	550,000
21	o.	Traffic Safety Distribution										
22	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
23	<hr/>											
24	Total											
25	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

	<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	<u>554,726,913</u>					<u>701,131,728</u>	<u>557,042,573</u>				<u>710,668,289</u>	
2	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											
3	costs of children with significant behavioral or physical needs.											
4	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											
5	provided in Title 20, chapter 7, part 5.											
6	All appropriations for federal special revenue programs in state level activities and in local educational activities and all general fund appropriations in local educational											
7	activities are biennial.											
8	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											
9	Montana's public schools and report on these efforts to the education and local government interim committee before September 1, 2006.											
10	BOARD OF PUBLIC EDUCATION (5101)											
11	1. Administration (01)											
12	164,969	21,388	0	0	0	186,357	165,348	21,388	0	0	0	186,736
13	a. Legislative Audit (Restricted/Biennial)											
14	2,323	0	0	0	0	2,323	0	0	0	0	0	0
15	2. Advisory Council (03)											
16	0	173,641	0	0	0	173,641	0	173,657	0	0	0	173,657
17	a. Legislative Audit (Restricted/Biennial)											
18	0	1,711	0	0	0	1,711	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	167,292	196,740	0	0	0	364,032	165,348	195,045	0	0	0	360,393
22	SCHOOL FOR THE DEAF AND BLIND (5113)											
23	1. Administration Program (01)											
24	337,701	439	0	0	0	338,140	337,559	439	0	0	0	337,998
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	25,552	0	0	0	0	25,552	0	0	0	0	0	0
2	2. General Services Program (02)											
3	488,752	0	0	0	0	488,752	482,700	0	0	0	0	482,700
4	3. Student Services (03)											
5	1,171,703	0	29,111	0	0	1,200,814	1,175,580	0	29,111	0	0	1,204,691
6	4. Education (04)											
7	2,349,253	282,313	73,754	0	0	2,705,320	2,344,367	282,313	73,754	0	0	2,700,434
8	<hr/>											
9	Total											
10	4,372,961	282,752	102,865	0	0	4,758,578	4,340,206	282,752	102,865	0	0	4,725,823
11	MONTANA ARTS COUNCIL (5114)											
12	1. Promotion of the Arts (01)											
13	292,125	165,978	602,734	0	0	1,060,837	285,905	167,702	602,734	0	0	1,056,341
14	a. Legislative Audit (Restricted/Biennial)											
15	19,231	0	0	0	0	19,231	0	0	0	0	0	0
16	b. Additional Money for Loss of C&A Interest (Restricted/OTO)											
17	40,000	0	0	0	0	40,000	0	0	0	0	0	0
18	c. E-Grants and Database System (Restricted/OTO)											
19	5,000	0	0	0	0	5,000	5,000	0	0	0	0	5,000
20	<hr/>											
21	Total											
22	356,356	165,978	602,734	0	0	1,125,068	290,905	167,702	602,734	0	0	1,061,341
23	All federal funds in Montana Arts Council are biennial appropriations.											
24	MONTANA STATE LIBRARY COMMISSION (5115)											
25	1. Statewide Library Resources (01)											

	<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	1,759,342	1,048,747	1,180,694	0	0	3,988,783	1,560,479	1,048,748	780,694	0	0	3,389,921
2	a.	Legislative Audit (Restricted/Biennial)										
3	17,751	0	0	0	0	17,751	0	0	0	0	0	0
4	b.	Computer Equipment Upgrade (Restricted/OTO)										
5	70,000	0	0	0	0	70,000	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	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
9	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											
10	libraries.											
11	MONTANA HISTORICAL SOCIETY (5117)											
12	1.	Administration Program (01)										
13	929,586	147,382	133,432	439,604	0	1,650,004	938,819	146,246	133,369	431,086	0	1,649,520
14		<u>79,665</u>				<u>1,582,287</u>		<u>78,529</u>				<u>1,581,803</u>
15	a.	Legislative Audit (Restricted/Biennial)										
16	29,586	0	0	0	0	29,586	0	0	0	0	0	0
17	b.	Computer Equipment Replacement (Restricted/Biennial/OTO)										
18	55,074	0	0	0	0	55,074	0	0	0	0	0	0
19	c.	Computer Server (Restricted/Biennial/OTO)										
20	20,000	0	0	0	0	20,000	0	0	0	0	0	0
21	2.	Library Program (02)										
22	643,073	25,380	0	66,970	0	735,423	643,077	25,436	0	66,962	0	735,475
23		<u>2,624</u>				<u>712,667</u>		<u>2,680</u>				<u>712,719</u>
24	3.	Museum Program (03)										
25	184,830	390,814	0	11,615	0	587,259	184,825	386,672	0	11,614	0	583,111

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
	<u>55,584</u>				<u>252,029</u>		<u>55,583</u>				<u>252,022</u>
4.	Publications (04)										
50,503	0	0	435,825	0	486,328	50,671	0	0	435,921	0	486,592
5.	Historic Preservation Program (06)										
40,819	0	658,109	5,000	0	703,928	41,170	0	657,420	5,000	0	703,590
<hr/>											
7	Total										
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
	<u>137,873</u>				<u>3,841,899</u>		<u>136,792</u>				<u>3,736,726</u>

10 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
 11 2007 for the Montana historical society. This would be expended as follows:

12	Historical Interpretation	\$197,631	\$190,392
13	Scriver Collection	128,072	131,170
14	Lewis and Clark Exhibit and Interpretation	100,000	100,000
15	Lewis and Clark Bicentennial Commission	200,000	188,299

16 ~~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~~
 17 ~~fiscal year 2007 for the Lewis and Clark bicentennial commission are language appropriations.~~ The Lewis and Clark bicentennial commission intends to terminate its activities
 18 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
 19 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
 20 commerce. If there are no financial obligations, the Montana historical society shall return \$88,299 to the department of commerce.

21 MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

22	1.	OCHE -- Administration (01)												
23			1,506,562	25,000	0	0	0	1,531,562	1,532,621	25,000	0	0	0	1,557,621
24			<u>1,456,562</u>					<u>1,481,562</u>	<u>1,482,621</u>					<u>1,507,621</u>
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	47,337	0	0	0	0	47,337	0	0	0	0	0	0
2	b.	Potential Rent Increase (Restricted/Biennial)										
3	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
4	2.	OCHE -- Student Assistance (02)										
5	3,804,554	0	225,773	0	0	4,030,327	3,804,554	0	225,773	0	0	4,030,327
6	a.	WICHE/WWAMI/MN Dental Program (Restricted)										
7	5,012,434	0	0	0	0	5,012,434	5,241,666	0	0	0	0	5,241,666
8	b.	Need-Based Student Aid										
9	500,000	0	0	0	0	500,000	1,000,000	0	0	0	0	1,000,000
10	c.	Best and Brightest Scholarship Program										
11	510,000	0	0	0	0	510,000	1,020,000	0	0	0	0	1,020,000
12	d.	Increase MHEG Student Financial (Biennial/OTO)										
13	470,000	0	0	0	0	470,000	0	0	0	0	0	0
14	3.	OCHE -- Improving Teacher Quality [formerly Dwight D. Eisenhower Mathematics and Science Education Act] (03)										
15	0	0	362,946	0	0	362,946	0	0	362,946	0	0	362,946
16	4.	OCHE -- Community College Assistance (04) (Biennial)										
17	7,255,219	0	0	0	0	7,255,219	7,638,524	0	0	0	0	7,638,524
18	a.	Legislative Audit (Restricted/Biennial)										
19	21,200	0	0	0	0	21,200	0	0	0	0	0	0
20	b.	Community College Assistance Special Funding (OTO)										
21	450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
22	5.	OCHE -- Talent Search (06)										
23	99,761	0	3,105,037	0	0	3,204,798	100,531	0	3,105,024	0	0	3,205,555
24	a.	Montana Conference on Race (Biennial)										
25	0	50,000	0	0	0	50,000	0	0	0	0	0	0

		<u>Fiscal 2006</u>					<u>Fiscal 2007</u>						
		State	Federal	Propri-			General	State	Federal	Propri-			
		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	6.	OCHE -- C.D. Perkins Administration (08)											
2		90,414	0	6,272,301	0	0	6,362,715	93,108	0	6,147,301	0	0	6,240,409
3	7.	OCHE -- Appropriation Distribution Transfers (09)											
4		107,760,789	13,373,391	0	0	0	121,134,180	107,716,785	13,648,111	0	0	0	121,364,896
5	a.	Legislative Audit (Restricted/Biennial)											
6		544,376	0	0	0	0	544,376	0	0	0	0	0	0
7	b.	Equipment/Program Development -- 2-Year Degree Programs (Restricted/Biennial/OTO)											
8		2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
9	c.	Class 8 Threshold -- Business Tax Exemption											
10		11,610	0	0	0	0	11,610	30,889	0	0	0	0	30,889
11	d.	Distance Learning Initiative (Biennial/OTO)											
12		300,000	0	0	0	0	300,000	0	0	0	0	0	0
13	e.	Agricultural Experiment Station											
14		10,391,148	0	0	0	0	10,391,148	10,401,104	0	0	0	0	10,401,104
15	f.	Extension Service											
16		4,783,103	0	0	0	0	4,783,103	4,871,848	0	0	0	0	4,871,848
17	g.	Forest and Conservation Experiment Station											
18		1,071,324	0	0	0	0	1,071,324	1,068,731	0	0	0	0	1,068,731
19	h.	Bureau of Mines and Geology											
20		1,693,291	666,000	0	0	0	2,359,291	1,692,258	666,000	0	0	0	2,358,258
21	i.	Bureau Ground Water Program (OTO)											
22		0	0	0	0	64,697	64,697	0	0	0	0	69,038	69,038
23	j.	Fire Services Training School											
24		675,515	0	0	0	0	675,515	639,545	0	0	0	0	639,545
25	k.	Family Practice Residency Program											

	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	319,366	0	0	0	0	319,366	319,366	0	0	0	0	319,366
2	I.	Motorcycle Safety Training Program										
3	0	260,000	0	0	0	260,000	0	260,000	0	0	0	260,000
4		<u>220,000</u>				<u>220,000</u>		<u>220,000</u>				<u>220,000</u>
5	m.	Institute for Biobased Products and Food Science @ AES										
6	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
7	n.	Dental Hygiene Program @ Great Falls-COT (Restricted)										
8	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
9	o.	New Extension Agent for Meagher County (Restricted)										
10	35,103	0	0	0	0	35,103	35,103	0	0	0	0	35,103
11	8.	Tribal College Assistance Program (11) (Biennial)										
12	400,000	0	0	0	0	400,000	0	0	0	0	0	0
13	a.	Enhancing Tribal College Assistance Program (Biennial/OTO)										
14	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
15	b.	Special Nonbeneficiary Student Assistance (Biennial/OTO)										
16	500,000	0	0	0	0	500,000	0	0	0	0	0	0
17	9.	OCHE -- Guaranteed Student Loan (12)										
18	0	0	34,758,999	0	0	34,758,999	0	0	37,003,555	0	0	37,003,555
19	10.	OCHE -- Board of Regents (13)										
20	44,485	0	0	0	0	44,485	44,485	0	0	0	0	44,485
21	<hr/>											
22	Total											
23	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
24	<u>152,232,591</u>	<u>14,334,391</u>				<u>211,356,735</u>	<u>151,636,118</u>	<u>14,559,111</u>				<u>213,108,866</u>

Items designated as OCHE Administration (01), Student Assistance (02), Improving Teacher Quality (formerly Dwight D. Eisenhower) (03), Talent Search (06), C.D.

<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 Perkins (Workforce development) (08), Appropriation Distribution (Educational units) (09), [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation
 2 Experiment Station, Bureau of Mines and Geology, Bureau Ground Water Program, Fire Services Training School, Institute for Biobased Products and Food Science @ AES, and
 3 New Extension Agent for Meagher County] Guaranteed Student Loan (12), and the Board of Regents (13) are a single biennial lump-sum appropriation.

4 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
 5 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
 6 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
 7 defined in 17-7-102(13), according to board policy.

8 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
 9 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
 10 university business officers, as a minimum for achieving consistency.

11 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
 12 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
 13 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
 14 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
 15 Montana Budgeting and Reporting System (MBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

16 The legislature encourages the Montana university system/commissioner of higher education to explore and establish partnerships with the department of public health
 17 and human services, including the temporary assistance for needy families (TANF) program, to ensure access to quality postsecondary education and training opportunities for
 18 families in Montana who would benefit from such training to help them move toward economic self-sufficiency. The Montana university system/commissioner of higher
 19 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.

20 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
 21 present this plan to the appropriate interim committee by July 31, 2006.

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

23 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
 24 increased rent and/or relocation and moving costs.

25 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.

<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>Other</u>	<u>Total</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 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
 2 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.

3 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
 4 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
 5 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.

6 The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,631 resident
 7 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
 8 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
 9 estimated numbers for the biennium, the commissioner of higher education shall revert general fund money to the state in accordance with 17-7-142.

10 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
 11 exceed \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

12 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%
 13 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
 14 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
 15 \$15,000 for Flathead Valley community college.

16 Community College Assistance Special Funding is appropriated as a block grant allocation, rather than following the standard three-factor funding formula, because the
 17 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
 18 college funding formula and statutes and report to the 2007 legislature on recalibrating the cost of education factor and other funding issues.

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

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

22 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 --
 23 Appropriation Distribution Transfers.

24 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
 25 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

<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 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
 2 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.

3 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
 4 shall pay a percentage of these costs from funds other than those appropriated in OCHE -- Appropriation Distribution Transfers.

5 OCHE -- Appropriation Distribution Transfers includes \$817,960 for the 2007 biennium that must be transferred to the energy conservation program account and used
 6 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
 7 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;
 8 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
 9 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
 10 2006 and \$11,350 in fiscal year 2007.

11 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)
 12 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.

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

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

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

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

20 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
 21 operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

22 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.
 23 This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

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

<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 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
2 blocks as follows:

3 (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
4 equipment acquisition; and

5 (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
6 grants must be available to both the seven university units' 2-year degree programs and the three community colleges (Dawson, Miles, and Flathead Valley).

7 The \$3.6 million general fund appropriation for equipment in Equipment/Program Development -- 2-Year Degree Programs must be matched from nonstate funds
8 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
9 to grants that include matching funds. Matching funds may include federal funding revenue, private funding revenue, and other nonstate university funds. The funding match
10 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
11 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
12 source, as evidenced by a commitment letter from that funding source.

13 Class 8 Threshold -- Business Tax Exemption funding is contingent upon passage and approval of Senate Bill No. 284.

14 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
15 in fiscal year 2007 if Senate Bill No. 284 is not passed and approved.

16 Agricultural Experiment Station funding includes \$159,966 in general fund money for integrated weed management and biotechnology (1.5 FTE), which must be
17 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
18 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
19 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
20 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
21 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
22 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
23 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,
24 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
25 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.

	<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	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											
2	new extension agent.											
3	Enhancing Tribal College Assistance Program includes a requirement that the tribal colleges, through the commissioner of higher education, submit a report to the											
4	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.											
5	_____											
6	TOTAL SECTION E											
7	717,090,876	17,599,963	192,839,926	959,014	64,697	<u>928,554,476</u>	718,359,992	17,819,496	201,779,613	950,583	69,038	<u>938,978,722</u>
8	<u>715,656,677</u>	<u>17,134,260</u>				<u>926,654,574</u>	<u>716,894,191</u>	<u>17,357,934</u>				<u>937,051,359</u>
9	_____											
10	TOTAL STATE FUNDING											
11	1,306,918,007	595,865,794	1,587,664,095	13,240,782	564,697	<u>3,504,253,375</u>	1,299,498,278	587,346,257	1,611,286,251	12,387,941	569,038	<u>3,511,087,765</u>
12	<u>1,295,552,821</u>	<u>566,834,959</u>	<u>1,586,803,837</u>	<u>12,456,997</u>		<u>3,462,213,311</u>	<u>1,297,373,547</u>	<u>580,581,843</u>	<u>1,611,207,474</u>	<u>12,384,156</u>		<u>3,502,116,058</u>

13

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	DEPARTMENT OF TRANSPORTATION -- 5401	
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	Portion of Unit for Human Resources		
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	Vendor-Provided Service		
2	Markup as a Percent of Retail Cost of Goods Sold	3.0%	3.0%
3	Direct State Service		
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	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
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	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
16	1. Central Management		
17	a. Expenses Against Personal Services	24%	24%
18	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
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	DEPARTMENT OF COMMERCE – 6501		
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	DEPARTMENT OF JUSTICE – 4110		
5	1. Agency Legal Services		
6	a. Attorney (per hour)	\$71.80	74.00
7	b. Paralegal (per hour)	\$44.00	\$46.00
8	DEPARTMENT OF CORRECTIONS - 6401		
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	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
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	MONTANA UNIVERSITY SYSTEM - 5100		

