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	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION												
LEGISLATIVE BRANCH (1104)												
1. Legislative Services (20) (Biennial)												
	~~4,685,823~~	858,175	0	0	0	~~5,543,998~~	~~4,900,519~~	379,585	0	0	0	~~5,280,104~~
	4,438,074					5,296,249	4,842,848					5,222,433
A. INTERIM SCHOOL FUNDING STUDY (RESTRICTED/BIENNIAL/OTO)												
	200,000	0	0	0	0	200,000	0	0	0	0	0	0
2. Legislative Committees and Activities (21) (Biennial)												
	~~554,138~~	0	0	0	0	~~554,138~~	198,830	0	0	0	0	198,830
	419,732					419,732						
3. Fiscal Analysis and Review (27) (Biennial)												
	1,271,142	0	0	0	0	1,271,142	1,312,797	0	0	0	0	1,312,797
4. Audit and Examination (28) (Biennial)												
	~~1,778,408~~	~~1,560,121~~	0	0	0	~~3,338,529~~	1,909,158	~~1,415,411~~	0	0	0	~~3,324,569~~
		1,501,291				~~3,279,699~~		1,361,872				3,271,030
	~~1,866,563~~					~~3,367,854~~						
	1,778,408					3,279,699						
A. LEGISLATIVE AUDIT OF PUBLIC DEFENDER SERVICES -- SB 146 (OTO)												
	88,155	0	0	0	0	88,155	0	0	0	0	0	0
Total												
	~~8,289,511~~	~~2,418,296~~	0	0	0	~~10,707,807~~	~~8,321,304~~	~~1,794,996~~	0	0	0	~~10,116,300~~
	~~8,107,356~~	2,359,466				~~10,466,822~~	8,263,633	1,741,457				10,005,090
	8,195,511					10,554,977						

INTERIM SCHOOL FUNDING STUDY IS ~~CONTINGENT UPON PASSAGE AND APPROVAL OF A BILL DIRECTING~~ FOR AN INTERIM STUDY OF THE SCHOOL FUNDING FORMULA.

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	IF SENATE BILL NO. 146 IS NOT PASSED AND APPROVED, AUDIT AND EXAMINATION IS REDUCED BY $88,155 IN GENERAL FUND MONEY IN FISCAL YEAR 2006.											
2	CONSUMER COUNSEL (1112)											
3	1. Administration Program (01)											
4	0	1,160,767	0	0	0	1,160,767	0	1,170,980	0	0	0	1,170,980
5	a. Caseload Contingency Fund (Restricted)											
6	0	~~250,000~~	0	0	0	~~250,000~~	0	~~250,000~~	0	0	0	~~250,000~~
7		~~219,354~~				~~219,354~~		~~219,354~~				~~219,354~~
8		250,000				250,000		250,000				250,000
9												
10	Total											
11	0	~~1,410,767~~	0	0	0	~~1,410,767~~	0	~~1,420,980~~	0	0	0	~~1,420,980~~
12		~~1,380,121~~				~~1,380,121~~		~~1,390,334~~				~~1,390,334~~
13		1,410,767				1,410,767		1,420,980				1,420,980
14	JUDICIARY (2110)											
15	1. Supreme Court Operations (01)											
16	~~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~~
17	~~3,763,760~~					~~5,475,582~~	~~4,104,420~~					~~5,814,839~~
18	5,399,501	173,530				5,765,541	5,357,696	181,370				5,731,376
19	a. Legislative Audit (Restricted/Biennial)											
20	38,461	0	0	0	0	38,461	0	0	0	0	0	0
21	b. Software Licenses (Restricted/Biennial/OTO)											
22	~~1,345,000~~	0	0	0	0	~~1,345,000~~	0	0	0	0	0	0
23	1,095,000					1,095,000						
24	2. Boards and Commissions (02)											
25	228,744	25,000	0	0	0	253,744	228,574	25,000	0	0	0	253,574

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
a. Judicial Standards Investigation (Restricted/Biennial)												
	25,000	0	0	0	0	25,000	0	0	0	0	0	0
3. Law Library (03)												
	811,952	0	0	0	0	811,952	820,249	0	0	0	0	820,249
4. District Court Operations (04)												
	~~29,719,790~~	150,000	500,000	0	0	~~30,369,790~~	~~30,108,259~~	150,000	500,000	0	0	~~30,758,259~~
	29,979,801					30,629,801	22,178,591					22,828,591
a. Court Reporting Equipment (Restricted/Biennial/OTO)												
	34,495	0	0	0	0	34,495	0	0	0	0	0	0
b. Authority for County-Paid Leave (Restricted/Biennial)												
	0	642,548	0	0	0	642,548	0	0	0	0	0	0
c. Judicial Education (Restricted/Biennial)												
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
5. Water Courts Supervision (05)												
	0	1,183,880	0	0	0	1,183,880	0	1,183,010	0	0	0	1,183,010
6. Clerk of Court (06)												
	387,493	0	0	0	0	387,493	387,451	0	0	0	0	387,451
Total												
	~~36,517,091~~	~~3,520,740~~	692,510	0	0	~~40,730,341~~	~~35,804,716~~	~~2,876,119~~	692,310	0	0	~~39,373,145~~
	~~36,154,695~~					~~40,367,945~~	~~35,698,953~~					~~39,267,382~~
	38,050,447	2,174,958				40,917,915	29,022,561	1,539,380				31,254,251

~~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 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 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~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

~~meeting.~~

~~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, 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 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 committee meeting.~~

~~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.~~

IF SENATE BILL NO. 146 IS NOT PASSED AND APPROVED, SUPREME COURT OPERATIONS IS INCREASED BY $43,725 IN GENERAL FUND MONEY IN FISCAL YEAR 2007. IF SENATE BILL NO. 146 IS NOT PASSED AND APPROVED, DISTRICT COURT OPERATIONS IS DECREASED BY $209,508 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND INCREASED BY $8,093,435 IN GENERAL FUND MONEY IN FISCAL YEAR 2007.

IF SENATE BILL NO. 406 IS NOT PASSED AND APPROVED, SUPREME COURT OPERATIONS IS REDUCED BY $23,530 IN FISCAL YEAR 2006 AND BY $31,370 IN FISCAL YEAR 2007 IN STATE SPECIAL REVENUE.

IF HOUSE BILL NO. 536 IS NOT PASSED AND APPROVED, SUPREME COURT OPERATIONS IS DECREASED BY $1,935,000 IN GENERAL FUND MONEY IN EACH FISCAL YEAR OF THE 2007 BIENNIUM.

IF SENATE BILL NO. 18 IS NOT PASSED AND APPROVED, DISTRICT COURT OPERATIONS IS REDUCED BY $157,477 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND BY $270,615 IN GENERAL FUND MONEY IN FISCAL YEAR 2007.

IF SENATE BILL NO. 355 IS NOT PASSED AND APPROVED, DISTRICT COURT OPERATIONS IS REDUCED BY $5,000 IN GENERAL FUND MONEY IN EACH FISCAL YEAR OF THE BIENNIUM.

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.

GOVERNOR'S OFFICE (3101)

1. Executive Office Program (01)

~~2,730,968~~	72,180	0	0	0	~~2,803,148~~	~~2,718,583~~	71,980	0	0	0	~~2,790,563~~
~~2,130,968~~					~~2,203,148~~						
~~2,730,968~~					~~2,803,148~~						
2,531,284					2,603,464	2,529,059					2,601,039

a. Legislative Audit (Restricted/Biennial)

32,544	0	0	0	0	32,544	0	0	0	0	0	0

b. Computer Equipment Replacement (OTO)

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	40,736	0	0	0	0	40,736	21,641	0	0	0	0	21,641
2	c. Increased Budget for Governor's Office (OTO)											
3	62,587	0	0	0	0	62,587	53,815	0	0	0	0	53,815
4	d. Marketing and Business Recruitment (Biennial)											
5	~~600,000~~	0	0	0	0	~~600,000~~	~~0~~	0	0	0	0	~~0~~
6	300,000					300,000	300,000					300,000
7	2. Mansion Maintenance Program (02)											
8	~~86,527~~	0	0	0	0	~~86,527~~	~~86,395~~	0	0	0	0	~~86,395~~
9	~~61,527~~					~~61,527~~	~~61,395~~					~~61,395~~
10	86,527					86,527	86,395					86,395
11	a. Mansion Budget Increase ~~(OTO)~~ (OTO)											
12	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
13	3. Air Transportation Program (03)											
14	~~274,417~~	20,000	0	0	0	~~294,417~~	~~264,366~~	20,000	0	0	0	~~284,366~~
15	~~240,117~~					~~260,117~~	~~226,866~~					~~246,866~~
16	274,417					294,417	264,366					284,366
17	4. Office of Budget and Program Planning (04)											
18	1,372,665	0	0	0	0	1,372,665	1,383,163	0	0	0	0	1,383,163
19	a. Legislative Audit (Restricted/Biennial)											
20	16,272	0	0	0	0	16,272	0	0	0	0	0	0
21	5. Indian Affairs (05)											
22	156,675	0	0	0	0	156,675	156,394	0	0	0	0	156,394
23	6. Lieutenant Governor (12)											
24	271,950	0	0	0	0	271,950	271,368	0	0	0	0	271,368
25	7. Citizens' Advocate Office (16)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	69,675	0	20,000	0	0	89,675	69,472	0	20,000	0	0	89,472
2	8. Mental Disabilities Board of Visitors (20)											
3	~~310,768~~	0	0	0	0	~~310,768~~	~~310,483~~	0	0	0	0	~~310,483~~
4	346,776					346,776	341,343					341,343
5												
6	Total											
7	~~6,050,784~~	92,180	20,000	0	0	~~6,162,964~~	~~5,360,680~~	91,980	20,000	0	0	~~5,472,660~~
8	~~5,391,484~~					~~5,503,664~~	~~5,298,180~~					~~5,410,160~~
9	~~5,786,792~~					~~5,898,972~~	~~5,691,540~~					~~5,803,520~~
10	5,587,108					5,699,288	5,502,016					5,613,996

11 ~~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~~
12 ~~$189,524 in general fund money in fiscal year 2007.~~

13 ~~The department shall compile information and report~~ THE MARKETING AND BUSINESS RECRUITMENT PROGRAM OF THE GOVERNOR'S OFFICE SHALL DEVELOP GOALS, OBJECTIVES, AND
14 PERFORMANCE INDICATORS AND SUBMIT INTERIM REPORTS to the legislative finance committee for the categories of personal services, institutional advertising, website activity, travel, trade
15 show activity, target research, promotional materials, and telecommunications of the marketing Montana and business recruitment program. A WRITTEN SUMMARY OF INTERIM REPORTS
16 MUST BE PRESENTED TO THE GOVERNMENT AND TRANSPORTATION SUBCOMMITTEE AT THE 2007 LEGISLATIVE SESSION. The dates and contents of the INTERIM reports are as follows:

17 (1) by July ~~1~~ 31, 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
18 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,
19 and include a specific timeline indicating the stages and time needed to reach attainment.

20 (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
21 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

22 (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,
23 accomplishments to date, and, if necessary, reasons for not meeting any intended results.

24 IF SENATE BILL NO. 385 IS NOT PASSED AND APPROVED, MENTAL DISABILITIES BOARD OF VISITORS IS REDUCED BY $36,008 IN FISCAL YEAR 2006 AND BY $30,860 IN FISCAL YEAR 2007
25 IN GENERAL FUND MONEY.

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

~~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 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 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 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 share of the increased costs.~~

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

SECRETARY OF STATE (3201)

1. Business and Government Services (01)

0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936

Total

0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936

COMMISSIONER OF POLITICAL PRACTICES (3202)

1. Administration (01)

350,062	0	0	0	0	350,062	350,603	0	0	0	0	350,603

a. Legislative Audit (Restricted/Biennial)

6,509	0	0	0	0	6,509	0	0	0	0	0	0

b. Computer Equipment Replacement/Upgrade (OTO)

6,365	0	0	0	0	6,365	0	0	0	0	0	0

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
Total												
362,936	0	0	0	0	362,936	350,603	0	0	0	0	350,603	
OFFICE OF THE STATE AUDITOR (3401)												
1. Central Management (01)												
0	579,161	0	0	0	579,161	0	578,661	0	0	0	578,661	
a. Legislative Audit (Restricted/Biennial)												
0	5,532	0	0	0	5,532	0	0	0	0	0	0	
2. Insurance Program (03)												
0	2,912,107	0	0	0	2,912,107	0	2,910,330	0	0	0	2,910,330	
a. Legislative Audit (Restricted/Biennial)												
0	24,083	0	0	0	24,083	0	0	0	0	0	0	
b. Contract Examinations (Restricted)												
0	227,820	0	0	0	227,820	0	283,544	0	0	0	283,544	
c. Montana Comprehensive Health Association (Restricted)												
0	573,215	0	0	0	573,215	0	573,215	0	0	0	573,215	
d. Captive Insurance Examinations (Restricted)												
0	19,200	0	0	0	19,200	0	19,200	0	0	0	19,200	
e. Premium Assistance for Small Employers -- HB 667 (Restricted)												
0	~~2,520,000~~	0	0	0	~~2,520,000~~	0	~~6,894,496~~	0	0	0	~~6,894,496~~	
	1,671,375				1,671,375		5,899,001				5,899,001	
f. Provide Tax Relief in the Form of Tax Credits -- HB 667												
0	~~1,680,000~~	0	0	0	~~1,680,000~~	0	~~4,596,330~~	0	0	0	~~4,596,330~~	
	1,200,000				1,200,000		3,976,330				3,976,330	
3. Securities (04)												
0	683,772	0	0	0	683,772	0	689,887	0	0	0	689,887	

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
a. Legislative Audit (Restricted/Biennial)												
	0	5,858	0	0	0	5,858	0	0	0	0	0	0
b. Contract Examinations (Restricted)												
	0	60,792	0	0	0	60,792	0	65,792	0	0	0	65,792
Total												
	0	~~5,091,540~~	0	0	0	~~5,091,540~~	0	~~5,120,629~~	0	0	0	~~5,120,629~~
		~~9,291,540~~				~~9,291,540~~		~~16,611,455~~				~~16,611,455~~
		7,962,915				7,962,915		14,995,960				14,995,960

FUNDING IN PREMIUM ASSISTANCE FOR SMALL EMPLOYERS AND PROVIDE TAX RELIEF IN THE FORM OF TAX CREDITS IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 667 AND MAY BE USED ONLY TO IMPLEMENT HOUSE BILL NO. 667. IF THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES IS SUCCESSFUL IN OBTAINING A MEDICAID 1115 WAIVER FOR A PREMIUM INCENTIVE OR PREMIUM ASSISTANCE PROGRAM, THE STATE AUDITOR'S OFFICE SHALL TRANSFER $994,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007 TO THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES TO BE USED TO MATCH FEDERAL MEDICAID FUNDS.

FUNDING FOR PREMIUM ASSISTANCE FOR SMALL EMPLOYERS AND PROVIDE TAX RELIEF IN THE FORM OF TAX CREDITS INCLUDES THE SUPPORT OF 3 NEW FTE.

DEPARTMENT OF TRANSPORTATION (5401)

1. General Operations Program (01) (Biennial)												
	0	~~19,754,810~~	731,920	0	0	~~20,486,730~~	0	~~19,954,761~~	786,461	0	0	~~20,741,222~~
		19,061,913				19,793,833		~~19,241,140~~				~~20,027,601~~
								19,276,705				20,063,166
a. Legislative Audit (Restricted/Biennial)												
	0	133,136	0	0	0	133,136	0	0	0	0	0	0
b. Commercial Vehicle Operations Enhancements (OTO)												
	0	103,007	86,484	0	0	189,491	0	64,629	54,262	0	0	118,891
2. Construction Program (02) (Biennial)												
	0	~~140,271,414~~	282,192,809	0	0	~~422,464,223~~	0	~~172,473,971~~	290,618,785	0	0	~~463,092,756~~

		Fiscal 2006						Fiscal 2007					
		General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1			117,550,637				399,743,446		120,516,453				411,135,238
2	a.	Bridge Inspection Capital Equipment (OTO)											
3		0	140,000	860,000	0	0	1,000,000	0	0	0	0	0	0
4	b.	Federal Earmarks (OTO)											
5		0	831,810	10,466,000	0	0	11,297,810	0	50,000	3,390,000	0	0	3,440,000
6	3.	Maintenance Program (03) (Biennial)											
7		0	90,753,483	7,306,779	0	0	98,060,262	0	90,769,973	7,431,416	0	0	98,201,389
8	a.	Remote Weather Information System Expansion (OTO)											
9		0	131,375	0	0	0	131,375	0	131,375	0	0	0	131,375
10	b.	Lewis and Clark 511 Federal Earmark (OTO)											
11		0	0	900,000	0	0	900,000	0	0	0	0	0	0
12	4.	Motor Carrier Services Division (22)											
13		0	~~5,670,390~~	~~0~~	0	0	~~5,670,390~~	0	~~5,667,305~~	~~0~~	0	0	~~5,667,305~~
14			5,787,856	1,050,000			6,837,856		5,822,978	1,400,000			7,222,978
15	A.	COMPUTER PROGRAMMING -- HB 55 (OTO)											
16		0	10,000	0	0	0	10,000	0	0	0	0	0	0
17	5.	Aeronautics Program (40)											
18		0	795,883	42,046	0	0	837,929	0	794,500	42,057	0	0	836,557
19	a.	Airport Grants (Biennial)											
20		0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
21	b.	System Plan (Biennial)											
22		0	17,500	332,500	0	0	350,000	0	0	0	0	0	0
23	c.	West Yellowstone Airport (Biennial/OTO)											
24		0	0	285,000	0	0	285,000	0	0	0	0	0	0
25	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	0	119,987	2,279,763	0	0	2,399,750	0	7,487	142,263	0	0	149,750
e. Aircraft Engine (Biennial/OTO)												
	0	32,000	0	0	0	32,000	0	0	0	0	0	0
f. Aircraft Purchase (Biennial/OTO)												
	0	324,000	0	0	0	324,000	0	0	0	0	0	0
6. Transportation Planning Division (50) (Biennial)												
	0	~~2,264,925~~	8,285,144	0	0	~~10,550,069~~	0	~~2,254,428~~	8,296,778	0	0	~~10,551,206~~
		~~2,469,137~~				~~10,754,281~~		~~2,456,683~~				~~10,753,461~~
		2,264,925				10,550,069		2,254,428				10,551,206
a. Corridor Studies (OTO)												
	0	75,000	300,000	0	0	375,000	0	0	0	0	0	0
Total												
	0	~~262,451,720~~	~~314,068,445~~	0	0	~~576,520,165~~	0	~~292,168,429~~	~~310,762,022~~	0	0	~~602,930,451~~
		~~261,758,823~~				~~575,827,268~~		~~291,454,808~~				~~602,216,830~~
		~~262,090,501~~	315,118,445			~~577,208,946~~		~~291,848,301~~	312,162,022			~~604,010,323~~
		239,165,512				554,283,957		239,688,528				551,850,550

The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal special revenue ~~fund types~~ FUNDS if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the 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 requirements of 17-7-138 or 17-7-139, as applicable.~~

All federal special revenue appropriations in the department are biennial.

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

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

THE DEPARTMENT SHALL PROVIDE A REPORT TO THE GENERAL GOVERNMENT AND TRANSPORTATION JOINT APPROPRIATIONS SUBCOMMITTEE OF THE 2007 LEGISLATURE THAT SUMMARIZES THE ACCOMPLISHMENTS ACHIEVED FROM FUNDING PROVIDED IN THE 2007 BIENNIUM FOR DISADVANTAGED BUSINESS ENTERPRISES AND FUEL TAX EVASION INCLUDED IN GENERAL OPERATIONS PROGRAM AND CORRIDOR 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 INCLUDE A LISTING OF OUTCOME GOALS PLANNED FOR THE 2007 BIENNIUM AND THE ACTUAL ACTIVITIES TOWARD ATTAINING THE GOALS.

~~IF HOUSE BILL NO. 87 IS NOT PASSED AND APPROVED, MOTOR CARRIER SERVICES DIVISION IS INCREASED BY $7,348 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $7,348 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.~~

COMPUTER PROGRAMMING IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 55.

~~IF HOUSE BILL NO. 757 IS NOT PASSED AND APPROVED, TRANSPORTATION PLANNING DIVISION IS REDUCED BY $204,212 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $202,255 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.~~

DEPARTMENT OF REVENUE (5801)

1. Director's Office (01)												
~~2,077,468~~	0	0	27,332	0	~~2,104,800~~	~~2,077,671~~	0	0	27,332	0	~~2,105,003~~
~~1,956,988~~					~~1,984,320~~	~~1,957,191~~					~~1,984,523~~
2,077,468					2,104,800	2,077,671					2,105,003
a. Legislative Audit (Restricted/Biennial)											
170,797	0	800	0	0	171,597	0	0	0	0	0	0
b. Replace Remainder of POINTS (Restricted/Biennial/OTO)											
3,000,000	0	0	0	0	3,000,000	1,000,000	0	0	0	0	1,000,000
2. Information Technology (02)											
~~3,264,485~~	0	0	68,330	0	~~3,332,815~~	~~3,903,588~~	0	0	68,330	0	~~3,971,918~~
~~3,048,995~~					~~3,117,325~~	~~3,688,098~~					~~3,756,428~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	3,264,485					3,332,815	3,903,588					3,971,918
2	3. Resource Management (05)											
3	~~991,141~~	0	0	1,235,142	0	~~2,226,283~~	~~989,824~~	0	0	1,233,887	0	~~2,223,711~~
4	~~884,464~~					~~2,119,606~~	~~883,147~~					~~2,117,034~~
5	991,141					2,226,283	989,824					2,223,711
6	4. Customer Service Center (06)											
7	~~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~~
8	~~4,605,617~~					~~5,904,083~~	~~4,591,708~~					~~5,896,068~~
9	4,794,495					6,092,961	4,780,586					6,084,946
10	a. Child Support Debt Collection Costs (Restricted/Biennial)											
11	73,730	0	0	0	0	73,730	73,730	0	0	0	0	73,730
12	b. Delinquent Income Tax Receivable Collection (OTO)											
13	8,400	0	0	0	0	8,400	0	0	0	0	0	0
14	5. Business and Income Taxes Division (07)											
15	~~5,096,954~~	150,480	205,221	0	0	~~5,452,655~~	~~5,106,724~~	154,995	209,102	0	0	~~5,470,821~~
16	~~5,029,426~~					~~5,385,127~~	~~5,039,196~~					~~5,403,293~~
17	5,096,954					5,452,655	5,106,724					5,470,821
18	A. TAX COMPLIANCE STAFF (RESTRICTED/BIENNIAL)											
19	1,120,000	0	0	0	0	1,120,000	0	0	0	0	0	0
20	6. Property Assessment Division (08)											
21	~~15,225,114~~	50,000	0	0	0	~~15,275,114~~	~~15,333,786~~	50,000	0	0	0	~~15,383,786~~
22	15,243,834					15,293,834	15,352,506					15,402,506
23	a. Property Tax Computer System (Restricted/Biennial/OTO)											
24	2,750,000	0	0	0	0	2,750,000	2,750,000	0	0	0	0	2,750,000
25	B. AGRICULTURE/FOREST LAND REAPPRAISAL PROGRAM (OTO)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	147,502	0	0	0	0	147,502	423,161	0	0	0	0	423,161
2												
3	Total											
4	~~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~~
5	~~36,753,531~~					~~39,789,302~~	~~35,316,856~~					~~38,364,862~~
6	~~38,720,086~~					~~41,755,857~~	~~36,439,070~~					~~39,487,076~~
7	38,738,806					41,774,577	36,457,790					39,505,796

8 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
9 biennium for the stated purpose.

10 Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated
11 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.

12 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
13 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
14 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.

15 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
16 (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.

17 Funds are not appropriated or otherwise made available to the department to support continuation of individual income tax debt collection contracts entered into before
18 July 1, 2005.

19 FUNDING IN TAX COMPLIANCE STAFF MAY BE USED ONLY FOR PERSONAL SERVICES AND OPERATING COSTS FOR ADDITIONAL TAX AUDIT STAFF, INCLUDING SUPPORT AND LEGAL STAFF.

20 IF SENATE BILL NO. 48 IS NOT PASSED AND APPROVED, PROPERTY ASSESSMENT DIVISION IS REDUCED BY $18,720 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND BY $18,720 IN GENERAL
21 FUND MONEY IN FISCAL YEAR 2007.

22 DEPARTMENT OF ADMINISTRATION (6101)

23 1. Administrative Financial Services Division (03)

24	~~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~~
25	1,216,870	2,883	64,156			1,328,906	1,217,039	3,498	64,206			1,329,677

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
a. Legislative Audit (Restricted/Biennial)												
	18,089	615	0	0	0	18,704	0	0	0	0	0	0
2. Architecture and Engineering Program (04)												
	0	1,252,414	0	0	0	1,252,414	0	1,251,602	0	0	0	1,251,602
a. Legislative Audit (Restricted/Biennial)												
	0	1,731	0	0	0	1,731	0	0	0	0	0	0
3. General Services Program (06)												
	~~663,831~~	0	0	0	500,000	~~1,163,831~~	~~660,001~~	0	0	0	500,000	~~1,160,001~~
	607,003					1,107,003	606,324					1,106,324
4. Information Technology Services Division (07)												
	450,010	~~0~~	767,902	0	0	~~1,217,912~~	449,651	~~0~~	768,793	0	0	~~1,218,444~~
		1,050,000				2,267,912		1,050,000				2,268,444
a. Legislative Audit (Restricted/Biennial)												
	608	0	1,515	0	0	2,123	0	0	0	0	0	0
b. Montana Spatial Data Infrastructure (OTO)												
	0	0	707,000	0	0	707,000	0	0	707,000	0	0	707,000
c. Emergency Telecommunication Infrastructure (Restricted/Biennial/OTO)												
	~~4,100,000~~	0	0	0	0	~~4,100,000~~	0	0	0	0	0	0
	3,500,000					3,500,000						
5. Banking and Financial Division (14)												
	0	2,701,813	0	0	0	2,701,813	0	2,790,093	0	0	0	2,790,093
a. Legislative Audit (Restricted/Biennial)												
	0	3,173	0	0	0	3,173	0	0	0	0	0	0
b. MORTGAGE BROKER ACT -- SB 274												
	0	54,706	0	0	0	54,706	0	59,784	0	0	0	59,784

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
6. Montana State Lottery (15)												
	0	0	0	~~7,199,544~~	0	~~7,199,544~~	0	0	0	~~7,201,322~~	0	~~7,201,322~~
				7,199,873		7,199,873				7,201,651		7,201,651
a. Legislative Audit (Restricted/Biennial)												
	0	0	0	99,913	0	99,913	0	0	0	0	0	0
b. Administrative Server (OTO)												
	0	0	0	7,000	0	7,000	0	0	0	0	0	0
~~c. Online Operating System (Restricted/Biennial/OTO)~~												
	0	0	0	~~600,000~~	0	~~600,000~~	0	0	0	0	0	0
				0		0						
c. Vendor Fees (Restricted)												
	0	0	0	150,000	0	150,000	0	0	0	250,000	0	250,000
~~d. Permanent Signage (Restricted/Biennial/OTO)~~												
	0	0	0	~~120,000~~	0	~~120,000~~	0	0	0	0	0	0
				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
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~~
	~~7,358,001~~			~~7,501,454~~		~~21,390,455~~	~~3,839,487~~					~~17,948,458~~
		~~5,595,185~~				~~22,495,161~~		~~5,682,552~~				~~19,058,242~~
	7,359,061	5,099,576	1,540,573	7,501,783		22,000,993	3,839,935	5,187,218	1,539,999	7,496,585		18,563,737

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

IF HOUSE BILL NO. 425 IS NOT PASSED AND APPROVED, THEN ADMINISTRATIVE FINANCIAL SERVICES DIVISION IS INCREASED BY $785 IN GENERAL FUND MONEY AND $496,118 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $1,400 IN GENERAL FUND MONEY AND $495,843 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007, WHICH REFLECTS THE CURRENT APPROPRIATIONS FOR ADMINISTRATION AND ENFORCEMENT FUNCTIONS RELATING TO UNFAIR TRADE PRACTICES AND CONSUMER PROTECTION AND TELEMARKETING LAWS IN THE CONSUMER PROTECTION OFFICE IN THE DEPARTMENT. THE LEGISLATIVE FISCAL DIVISION AND THE OFFICE OF BUDGET AND PROGRAM PLANNING ARE AUTHORIZED TO TRANSFER ALL FISCAL YEAR 2004 EXPENDITURES AND FISCAL YEAR 2005 APPROPRIATIONS FROM THE DEPARTMENT OF ADMINISTRATION TO THE DEPARTMENT OF JUSTICE FOR THE PURPOSE OF DISPLAY IN THE LEGISLATIVE FISCAL DIVISION 2007 BIENNIUM FISCAL REPORT.

~~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 fund the amount required for this transfer, not to exceed $350,000 in fiscal year 2006 and $350,000 in fiscal year 2007.

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 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 with the federal government.

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 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 PAYMENTS ON IRIS PHASE ONE, THEN THIS APPROPRIATION IS VOID.

~~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.~~

MORTGAGE BROKER ACT IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 274.

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

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

APPELLATE DEFENDER COMMISSION (6102)

1. Appellate Defender (01)

~~278,211~~	0	0	0	0	~~278,211~~	~~272,490~~	0	0	0	0	~~272,490~~
~~0~~					~~0~~	0					0
208,849					208,849						
a. Computer Purchases (OTO)											
3,819	0	0	0	0	3,819	0	0	0	0	0	0

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
Total												
	~~282,030~~	0	0	0	0	~~282,030~~	~~272,490~~	0	0	0	0	~~272,490~~
	~~3,819~~					~~3,819~~	0					0
	212,668					212,668						

~~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 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.~~

IF SENATE BILL NO. 146 IS NOT PASSED AND APPROVED, APPELLATE DEFENDER IS INCREASED BY ~~$205,030 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND BY~~ $205,261 IN GENERAL FUND MONEY IN FISCAL YEAR 2007.

~~IF SENATE BILL NO. 146 IS PASSED AND APPROVED, COMPUTER PURCHASES IS REDUCED BY $3,819 IN GENERAL FUND MONEY IN FISCAL YEAR 2006.~~

MONTANA CONSENSUS COUNCIL (6106)

1. Montana Consensus Council (01)

69,040	247,569	0	0	0	316,609	68,829	247,936	0	0	0	316,765

a. Legislative Audit (Restricted/Biennial)

0	382	0	0	0	382	0	0	0	0	0	0
Total											
69,040	247,951	0	0	0	316,991	68,829	247,936	0	0	0	316,765

~~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 state special revenue in fiscal year 2007 if additional grants are received or fees are collected for services provided by the council.~~

OFFICE OF STATE PUBLIC DEFENDER (6108)

1. OFFICE OF STATE PUBLIC DEFENDER (01)

514,552	0	0	0	0	514,552	13,017,335	0	0	0	0	13,017,335

2. OFFICE OF APPELLATE DEFENDER (02)

~~208,849~~	0	0	0	0	~~208,849~~	852,883	0	0	0	0	852,883
0					0						

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
~~A. COMPUTER PURCHASES (OTO)~~												
	~~3,819~~	0	0	0	0	~~3,819~~	0	0	0	0	0	0
	0					0						
Total												
	~~727,220~~	0	0	0	0	~~727,220~~	13,870,218	0	0	0	0	13,870,218
	514,552					514,552						
ALL FUNDING FOR THE OFFICE IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 146.												
TOTAL SECTION A												
	~~97,038,805~~	~~280,345,594~~	~~322,089,426~~	~~10,336,883~~	500,000	~~710,310,708~~	~~90,087,695~~	~~308,926,167~~	~~318,872,717~~	~~9,610,430~~	500,000	~~727,997,009~~
	~~94,661,228~~	~~279,622,051~~		~~9,616,883~~		~~706,489,588~~	~~89,166,702~~	~~308,181,900~~				~~726,331,749~~
	~~99,185,697~~	~~283,884,469~~	~~323,139,426~~			~~716,326,475~~	~~97,545,941~~	~~319,816,371~~	~~320,272,717~~			~~747,745,459~~
	~~99,074,168~~	~~260,959,480~~				~~693,289,957~~	~~97,356,417~~	~~267,656,598~~				~~695,396,162~~
	99,090,129	259,135,246	323,139,478	9,617,212		691,482,065	97,375,585	265,545,769	320,272,769	9,610,759		693,304,882

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
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			~~183,809,559~~			~~208,465,593~~			~~196,223,153~~			~~220,936,297~~
6	23,663,891	992,143	~~187,809,559~~			~~212,465,593~~	23,722,335	990,809	~~202,223,153~~			~~226,936,297~~
7			188,962,709			213,618,743			203,376,303			228,089,447
8	a. Energy Conservation/Assistance (Biennial/OTO)											
9	0	0	1,450,000	0	0	1,450,000	0	0	0	0	0	0
10	b. Energy Ombudsman SERVICES (Restricted/OTO)											
11	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
12	c. Child Care (Restricted)											
13	2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0
14	d. Low-Income Energy Assistance (OTO)											
15	~~2,000,000~~	0	0	0	0	~~2,000,000~~	~~2,000,000~~	0	0	0	0	~~2,000,000~~
16	500,000					500,000	500,000					500,000
17	e. Food Banks (Restricted)											
18	~~100,000~~	0	~~0~~	0	0	100,000	~~100,000~~	0	~~0~~	0	0	100,000
19	0		100,000				0		100,000			
20	f. TANF Cash Assistance Increase Benefit Level (Restricted)											
21	0	0	~~2,515,000~~	0	0	~~2,515,000~~	0	0	~~2,515,000~~	0	0	~~2,515,000~~
22			2,415,000			2,415,000			2,415,000			2,415,000
23	g. TANF Reduce CC Transfer, Fund Cash Assistance (Restricted)											
24	0	0	2,400,000	0	0	2,400,000	0	0	0	0	0	0
25	H. ADULT BASIC EDUCATION (RESTRICTED)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000
2	i.	HCSD -- Implement Provisions of HB 667										
3	0	14,795	14,795	0	0	29,590	0	18,750	18,750	0	0	37,500
4	j.	HCSD -- Implement Change in Medicaid Asset Test for Children										
5	19,814	0	19,814	0	0	39,628	0	51,399	51,399	0	0	102,798
6	2.	Child and Family Services Division (03)										
7	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
8	a.	Foster Care -- Respite Allowance (Restricted)										
9	51,344	0	42,009	0	0	93,353	51,344	0	42,009	0	0	93,353
10	b.	Foster Care -- Transportation Allowance (Restricted)										
11	111,101	0	90,900	0	0	202,001	111,101	0	90,900	0	0	202,001
12	c.	Foster Care -- Diaper Allowance (Restricted)										
13	59,294	0	48,514	0	0	107,808	59,294	0	48,514	0	0	107,808
14	d.	Foster Care -- Clothing Allowance (Restricted)										
15	131,200	0	82,800	0	0	214,000	131,200	0	82,800	0	0	214,000
16	e.	Family Foster Care Rate Increase (Restricted)										
17	192,000	0	82,286	0	0	274,286	192,000	0	82,286	0	0	274,286
18	f.	Foster Care Group Home Rate Increase (Restricted)										
19	102,000	0	43,714	0	0	145,714	102,000	0	43,714	0	0	145,714
20	3.	Director's Office (04)										
21	~~1,365,636~~	~~19,197,505~~	~~2,681,115~~	0	0	~~23,244,256~~	~~1,368,456~~	~~26,497,755~~	~~17,198,632~~	0	0	~~45,064,843~~
22	1,328,489	~~17,391,224~~	2,624,543			~~21,344,256~~	~~1,331,310~~	~~26,491,473~~	17,142,060			~~44,964,843~~
23		241,224				4,194,256	831,310	241,473				18,214,843
24	a.	Waiver of Deeming										
25	0	0	0	0	0	0	0	100,000	0	0	0	100,000

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
~~b. Revenue Auditors (Biennial)~~												
~~1,120,000~~		0	0	0	0	~~1,120,000~~	0	0	0	0	0	0
0						0						
B. TRIBAL PROGRAMS (RESTRICTED/BIENNIAL)												
52,000		0	52,000	0	0	104,000	0	0	0	0	0	0
~~c. PRESCRIPTION DRUG PROGRAM -- SB 324 (RESTRICTED)~~												
0		~~7,000,000~~	0	0	0	~~7,000,000~~	0	~~8,750,000~~	0	0	0	~~8,750,000~~
		0				0		0				0
4. Child Support Enforcement Division (05)												
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
a. Child Support Enforcement (Biennial)												
1,263,678		0	0	0	0	1,263,678	0	0	0	0	0	0
5. Fiscal Services Division (06)												
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
a. Legislative Audit (Restricted/Biennial)												
137,988		6,272	169,348	0	0	313,608	0	0	0	0	0	0
6. Public Health and Safety Division (07)												
~~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~~
2,642,811		~~10,371,118~~				~~56,163,449~~	1,377,518	~~11,007,750~~				~~55,529,225~~
		10,388,493				56,180,824		11,025,125				55,546,600
a. Local Inspection Funds (OTO)												
0		100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
b. Federally Funded FTE												
0		0	120,975	0	0	120,975	0	0	120,649	0	0	120,649
~~c. Tribal Peer Counseling -- Tobacco Use (Restricted/Biennial)~~												

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	~~60,000~~	0	0	0	0	~~60,000~~	0	0	0	0	0	0
2	0					0						
3	c.	Tribal Tobacco Prevention Contracts (Restricted/Biennial)										
4	0	720,000	0	0	0	720,000	0	0	0	0	0	0
5	D.	TRIBAL PEER COUNSELING (RESTRICTED/BIENNIAL)										
6	60,000	0	0	0	0	60,000	0	0	0	0	0	0
7	7.	Quality Assurance Division (08)										
8	2,069,248	271,467	5,546,567	0	0	7,887,282	2,068,940	271,452	5,546,963	0	0	7,887,355
9	a.	Medicaid Payment Error Rate (Restricted/OTO)										
10	134,468	0	134,468	0	0	268,936	155,336	0	155,336	0	0	310,672
11	8.	Operations and Technology Division (09)										
12	8,870,818	1,105,605	17,214,502	0	0	27,190,925	8,879,626	1,108,341	17,228,121	0	0	27,216,088
13	A.	OTD -- IMPLEMENT PROVISIONS OF HB 667										
14	0	101,000	149,000	0	0	250,000	0	25,000	25,000	0	0	50,000
15	B.	OTD -- IMPLEMENT CHANGE IN MEDICAID ASSET TEST FOR CHILDREN										
16	13,821	0	13,821	0	0	27,642	0	0	0	0	0	0
17	9.	Disability Services Division (10)										
18	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~~
19		~~1,045,546~~				~~124,196,019~~		~~1,046,098~~				~~124,563,293~~
20		1,071,546	79,615,081			124,239,057		1,072,098	79,496,134			124,605,736
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)										

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
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	860,168					860,168	858,263					858,263
9	g.	Extended Employment Follow Along (Restricted)										
10	140,000	0	0	0	0	140,000	140,000	0	0	0	0	140,000
11	h.	Extended Employment Sheltered (Restricted)										
12	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
13	i.	Independent Living (Restricted)										
14	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
15	j.	Computer Tech Support to Assist Blind (Restricted)										
16	65,000	0	0	0	0	65,000	65,000	0	0	0	0	65,000
17	k.	Part C Early Intervention (Restricted)										
18	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
19	l.	Direct-Care Worker Salary Increase From 25th to 35th Percentile (Restricted)										
20	475,000	475,000	1,219,445	0	0	2,169,445	0	950,000	1,190,604	0	0	2,140,604
21	10.	Health Resources Division (11)										
22	~~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~~
23	96,577,980	~~8,866,860~~					104,889,808	~~10,001,211~~				
24		~~10,214,070~~				~~425,875,786~~		~~11,371,943~~	~~341,512,616~~			~~457,774,367~~
25		~~10,164,070~~				~~425,825,786~~		~~11,321,943~~				~~457,724,367~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1		11,892,070				427,553,786		13,764,183	341,879,892			460,533,883
2	a.	Hospital Bed Tax (Restricted)										
3	0	11,504,525	27,560,392	0	0	39,064,917	0	13,171,367	30,733,189	0	0	43,904,556
4	~~b.~~	~~Tribal Programs (Restricted/Biennial)~~										
5	~~52,000~~	0	~~52,000~~	0	0	~~104,000~~	0	0	0	0	0	0
6	0		0			0						
7	b.	Physician Rate Increase (Restricted/Biennial)										
8	~~200,000~~	~~1,400,000~~	3,862,615	0	0	5,462,615	0	0	0	0	0	0
9	400,000	1,200,000										
10	c.	~~Eliminate Asset Test~~ RAISE ASSET LIMIT FOR MEDICAID ELIGIBILITY for Children (Restricted~~/Biennial~~)										
11	~~2,200,000~~	~~0~~	~~5,311,096~~	0	0	~~7,511,096~~	0	0	~~0~~	0	0	~~0~~
12	0	~~1,876,316~~	~~4,529,679~~			~~6,405,995~~						
13		0	0			0			5,847,754			5,847,754
14	d.	Children's Mental Health ~~Rate~~ DIRECT-CARE WORKER WAGE Increase (Restricted/Biennial)										
15	0	~~1,000,000~~	~~2,414,135~~	0	0	~~3,414,135~~	0	0	0	0	0	0
16		~~750,000~~				~~3,164,135~~						
17		875,000	2,112,368			2,987,368						
18	e.	Additional Medicaid Management Staff (Restricted)										
19	117,934	0	117,935	0	0	235,869	117,590	0	117,590	0	0	235,180
20	f.	Medicaid (Biennial)										
21	0	~~1,924,781~~	1,452,473	0	0	~~3,377,254~~	0	~~1,346,732~~	0	0	0	~~1,346,732~~
22		601,571				2,054,044		0				0
23	G.	NONHOSPITAL PROVIDER RATE INCREASE, DENTAL ACCESS										
24	858,952	858,952	5,410,263	0	0	7,128,167	0	2,253,872	5,094,061	0	0	7,347,933
25	H.	CARDIAC AND PULMONARY REHABILITATION										

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	0	56,465	136,314	0	0	192,779	0	120,750	282,826	0	0	403,576
2	i.	FLEXIBLE FUNDS FOR SED WAIVER										
3	0	0	0	0	0	0	0	50,000	117,112	0	0	167,112
4	j.	CHILDREN'S SPECIAL HEALTH CARE CLINIC										
5	0	25,000	0	0	0	25,000	0	50,000	0	0	0	50,000
6	k.	EPSDT AND RATE INCREASES FOR HOSPITALS, CRITICAL ACCESS HOSPITALS, AND AMBULATORY SURGICAL CENTERS										
7	0	272,717	658,376	0	0	931,093	0	551,350	1,291,397	0	0	1,842,747
8	l.	PRESCRIPTION DRUG PROGRAM -- SB 324 (RESTRICTED)										
9	0	6,000,000	0	0	0	6,000,000	0	8,750,000	0	0	0	8,750,000
10	m.	STARTUP FUNDS FOR PRESCRIPTION DRUG PROGRAM (BIENNIAL)										
11	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
12	n.	HRD -- IMPLEMENT PROVISIONS OF HB 667										
13	0	12,830	12,830	0	0	25,660	0	21,744	2,349,937	0	0	2,371,681
14	11.	Senior and Long-Term Care Division (22)										
15	~~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~~
16	46,911,777	~~13,329,328~~				~~191,133,649~~	47,263,403	~~14,024,887~~				~~191,344,456~~
17		13,370,487	130,912,385			191,194,649		14,095,748	130,089,876			191,449,027
18	a.	County Nursing Home Intergovernmental Transfer (Restricted)										
19	0	4,992,719	14,735,350	0	0	19,728,069	0	6,080,522	17,185,978	0	0	23,266,500
20	b.	Montana Veterans' Home Contingency Fund (Restricted)										
21	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
22	c.	Meals on Wheels (Restricted/~~Biennial~~/OTO)										
23	~~500,000~~	0	0	0	0	~~500,000~~	~~0~~	0	0	0	0	~~0~~
24	567,000					567,000	567,000					567,000
25	d.	In-Home Caregiver (Restricted/Biennial/OTO)										

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	600,000	0	0	0	0	600,000	0	0	0	0	0	0
2	e.	Direct-Care Worker Wage Increase (Restricted/Biennial)										
3	~~2,600,000~~	~~1,400,000~~	9,656,538	0	0	13,656,538	0	0	0	0	0	0
4	1,000,000	3,000,000										
5	f.	Study of Veterans' Long-Term Health Care Needs (Restricted/Biennial/OTO)										
6	0	50,000	0	0	0	50,000	0	0	0	0	0	0
7	g.	Provider Rate Increases -- Nursing Home and Community Services										
8	991,877	991,878	4,789,051	0	0	6,772,806	0	2,018,663	4,728,205	0	0	6,746,868
9	h.	Community Services HCBS Expansion										
10	0	57,848	139,908	0	0	197,756	0	118,184	279,816	0	0	398,000
11	12.	Addictive and Mental Disorders Division (33)										
12	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
13	a.	PACT Services (Restricted)										
14	745,152	0	1,731,678	0	0	2,476,830	861,684	0	1,845,260	0	0	2,706,944
15	b.	Nursing Care Center Bed Tax Payment (Restricted)										
16	~~135,415~~	0	0	0	0	~~135,415~~	~~135,415~~	0	0	0	0	~~135,415~~
17	180,127					180,127	211,915					211,915
18	~~c.~~	~~Mental Health Prescription Drugs (Restricted/Biennial/OTO)~~										
19	~~100,000~~	0	0	0	0	~~100,000~~	0	0	0	0	0	0
20	0					0						
21	~~d.~~	~~Substance Abuse Treatment (Restricted/Biennial/OTO)~~										
22	~~1,000,000~~	0	0	0	0	~~1,000,000~~	0	0	0	0	0	0
23	0					0						
24	c.	Mental Health Services Plan (Restricted/Biennial)										
25	0	6,500,000	0	0	0	6,500,000	0	0	0	0	0	0

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
D. EXPAND INTENSIVE COMMUNITY-BASED REHABILITATION												
	0	84,191	203,247	0	0	287,438	0	172,003	402,872	0	0	574,875
E. DEVELOP HOME AND COMMUNITY-BASED WAIVER												
	0	0	0	0	0	0	0	631,601	1,479,364	0	0	2,110,965
Total												
	~~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~~
	~~311,446,015~~	~~93,865,748~~	~~927,830,229~~			~~1,333,141,992~~	~~312,252,408~~	~~94,215,442~~	~~957,838,964~~			~~1,364,306,814~~
	~~308,782,317~~	~~88,872,841~~	~~944,386,833~~			~~1,342,041,991~~	~~309,085,399~~	~~85,336,240~~	~~977,895,315~~			~~1,372,316,954~~
		~~88,572,841~~				~~1,341,741,991~~		~~85,286,240~~				~~1,372,266,954~~
	308,876,120	88,762,684	940,955,676			1,338,594,480	309,143,662	87,959,609	987,758,734			1,384,862,005

~~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 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 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 subsequent year as authorized by 17-7-304.~~

Appropriations for Human and Community Services Division, Child and Family Services Division, Director's Office, Child Support Enforcement Division, Fiscal Services Division, Public Health and Safety Division, Quality Assurance Division, Operations and Technology Division, Disability Services Division, Health Resources Division, Senior and 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 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 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 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 more consistently and uniformly account for appropriations that provide direct and indirect benefits to persons. The department and department of administration shall report to 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 months thereafter until completion of the project.

~~Funding for Energy Ombudsman, Child Care, Food Banks, TANF Reduce CC Transfer, Fund Cash Assistance, Family Foster Care Rate Increase, Foster Care Group~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

~~Home Rate Increase, Revenue Auditors, Extended Employment Follow-Along, Extended Employment Sheltered, Independent Living, Computer Tech Support to Assist Blind, Part C Early Intervention, Physician Rate Increase, Eliminate Asset Test~~ RAISE ~~ASSET LIMIT FOR~~ MEDICAID ~~ELIGIBILITY~~ ~~for Children, Children's Mental Health Rate Increase, Additional Medicaid Management Staff, Meals on Wheels, In Home Caregiver, Direct Care Worker Wage Increase,~~ AND ~~Mental Health Prescription Drugs, and Substance Abuse Treatment 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 adopts statutory changes to the expenditure limitation that result in the legislative budget not exceeding the expenditure limitation, these items are appropriated.~~

HUMAN AND COMMUNITY SERVICES DIVISION INCLUDES $50,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND $50,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 749 AND SENATE BILL NO. 82. IF HOUSE BILL NO. 749 AND SENATE BILL NO. 82 ARE NOT PASSED AND APPROVED, GENERAL FUND MONEY IN HUMAN AND COMMUNITY SERVICES DIVISION IS INCREASED BY $50,000 IN FISCAL YEAR 2006 AND BY $50,000 IN FISCAL YEAR 2007.

HUMAN AND COMMUNITY SERVICES DIVISION INCLUDES $749,002 IN FEDERAL FUNDS IN FISCAL YEAR 2006 AND $749,002 IN FEDERAL FUNDS IN FISCAL YEAR 2007 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 529. IF HOUSE BILL NO. 529 IS NOT PASSED AND APPROVED, FUNDING FOR HUMAN AND COMMUNITY SERVICES DIVISION IS REDUCED BY $749,002 IN FEDERAL FUNDS IN FISCAL YEAR 2006 AND $749,002 IN FEDERAL FUNDS IN FISCAL YEAR 2007.

HUMAN AND COMMUNITY SERVICES DIVISION INCLUDES $404,148 IN FEDERAL FUNDS IN FISCAL YEAR 2006 AND $404,148 IN FEDERAL FUNDS IN FISCAL YEAR 2007 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 29. IF SENATE BILL NO. 29 IS NOT PASSED AND APPROVED, FUNDING FOR HUMAN AND COMMUNITY SERVICES DIVISION IS REDUCED BY $404,148 IN FEDERAL FUNDS IN FISCAL YEAR 2006 AND $404,148 IN FEDERAL FUNDS IN FISCAL YEAR 2007.

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

~~(1) abstinence education;~~ ABSTINENCE EDUCATION.

~~(2) food banks;~~

TANF FUNDS AND GENERAL FUND MONEY SUPPORTING TANF MAINTENANCE OF EFFORT MAY BE EXPENDED FOR THE FOLLOWING PURPOSES ONLY IF BEGINNING ON OCTOBER 1, 2005, THE CASH ASSISTANCE BENEFIT LEVEL IS AT OR ABOVE 33% OF THE 2005 FEDERAL POVERTY LEVEL INDEX AND FUNDING FOR THE WORK READINESS COMPONENT (WORC) PROGRAM IS MAINTAINED AT OR ABOVE FISCAL YEAR 2005 LEVELS:

~~(3)~~~~(2)~~(1) achievement or incentive awards;

~~(4)~~~~(3)~~(2) accelerated employment services or diversionary projects; or

~~(5)~~~~(4)~~(3) after school programs.

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

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

(1) the actual amount expended and items supported by TANF block grant money in the current biennium;

(2) the actual amount expended and items supported by TANF maintenance of effort funds in the current biennium;

(3) the balance of federal TANF block grant funds that remain unexpended;

(4) the monthly TANF cash assistance caseload, costs of cash assistance, and the cash assistance benefit level;

(5) the projected annual amount to be transferred to child care and Title XX; and

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

Funding for Energy Ombudsman SERVICES may be used only to fund case management-type staff at human resource development councils whose purpose is to assist low-income customers seeking emergency energy assistance. The department shall provide an annual report to the members of the 2005 legislative joint appropriations 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 meeting their home heating needs.

Funding for Low-Income Energy Assistance includes ~~$2 million~~ $500,000 in general fund money for each year of the biennium to support increases in low-income energy assistance programs. ~~The legislature encourages utility companies to increase the universal system benefit to increase the funding available for energy assistance.~~

Funding for Low-Income Energy Assistance includes general fund money supporting energy assistance and weatherization. These funds may ~~not~~ be used to support ~~energy share of Montana.~~ THE STATE LOW-INCOME ENERGY ASSISTANCE PROGRAM, THE STATE WEATHERIZATION PROGRAM, OR TRIBAL ENERGY ASSISTANCE PROGRAMS.

~~It~~ FUNDING IN TANF CASH ASSISTANCE INCREASE BENEFIT LEVEL AND TANF REDUCE CC TRANSFER, FUND CASH ASSISTANCE MAY BE USED ONLY TO INCREASE THE MONTHLY CASH ASSISTANCE BENEFIT PROVIDED TO TANF CASH ASSISTANCE RECIPIENTS, AND 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 increase the TANF cash assistance benefit level, for the average family of three on the current caseload, by approximately $50 a month.

FUNDING IN ADULT BASIC EDUCATION SUPPORTS PROVISION OF ADULT BASIC EDUCATION SERVICES DESIGNED TO MEET THE SPECIFIC NEEDS OF TANF PARTICIPANTS. PRIORITY FOR FUNDING MUST BE GIVEN TO THE GEOGRAPHIC AREAS THAT HAVE THE HIGHEST PERCENTAGE OF THEIR POPULATION ENROLLED IN THE TANF PROGRAM.

FUNDING IN HCSD -- IMPLEMENT PROVISIONS OF HB 667, OTD -- IMPLEMENT PROVISIONS OF HB 667, AND HRD -- IMPLEMENT PROVISIONS OF HB 667 IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 667. FUNDING IN HCSD -- IMPLEMENT PROVISIONS OF HB 667 INCLUDES FUNDING FOR 1 FTE FOR ELIGIBILITY DETERMINATION. FUNDING IN HRD -- IMPLEMENT PROVISIONS OF HB 667 INCLUDES FUNDING FOR 1 FTE TO ADMINISTER THE MEDICAID 1115 WAIVER FOR A PREMIUM INCENTIVE OR PREMIUM ASSISTANCE PROGRAM ASSOCIATED WITH HOUSE BILL NO.

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

667.

FUNDING IN HCSD -- IMPLEMENT CHANGE IN MEDICAID ASSET TEST FOR CHILDREN, OTD -- IMPLEMENT CHANGE IN MEDICAID ASSET TEST FOR CHILDREN, AND RAISE ASSET LIMIT FOR MEDICAID ELIGIBILITY FOR CHILDREN IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 552. FUNDING IN HCSD -- IMPLEMENT CHANGE IN MEDICAID ASSET TEST FOR CHILDREN INCLUDES FUNDING FOR 3 FTE.

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 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 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 legislative joint appropriations subcommittee on health and human services annually, ~~on July 1~~ AT FISCAL YEAREND, on the impact of this additional staffing on division operations and compliance with federal requirements.

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

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

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

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

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

FUNDING FOR THE DIRECTOR'S OFFICE INCLUDES A $500,000 REDUCTION IN GENERAL FUND MONEY IN FISCAL YEAR 2007 FROM SAVINGS BECAUSE OF ACTIVITIES FUNDED IN TRIBAL PROGRAMS TO ASSIST INDIAN HEALTH SERVICES IN CLAIMING ADDITIONAL FEDERAL PASS-THROUGH MEDICAID FUNDING. THE DEPARTMENT MAY ALLOCATE THIS FUNDING REDUCTION AMONG PROGRAMS THAT ADMINISTER MEDICAID SERVICES WHEN DEVELOPING THE 2007 BIENNIUM OPERATING PLANS.

~~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 revenue pursuant to 17-8-101(5).~~

FUNDS IN TRIBAL PROGRAMS MUST BE USED FOR PERSONAL SERVICES COSTS FOR AN FTE AND OPERATING COSTS TO WORK WITH TRIBES TO PROVIDE TECHNICAL ASSISTANCE ON PROVISION

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

of pass-through federal medicaid funding for Indian health services. The appropriation must be used to:

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

(2) identify and resolve barriers and work on innovating programs for tribes to access federal medicaid pass-through funding for allowable costs. The department shall report to the legislative finance committee by September 1, 2006, on the number of tribes contacted, the type of work undertaken with each tribe, the specific tasks that each tribe identified to be accomplished, and the progress in completing those tasks.

If Senate Bill No. 137 is not passed and approved, funding in the Public Health and Safety Division is decreased by $17,375 in state special revenue in each year of the biennium.

~~Funding in Prescription Drug Program is contingent upon passage and approval of Senate Bill No. 324 and may be used only to implement Senate Bill No. 324.~~

~~The state special revenue appropriations from the health and medicaid initiatives account for Prescription Drug Program, Health Resources Division, Physician Rate Increase, Raise Asset Limit for Medicaid Eligibility for Children, Children's Mental Health Rate Increase, Medicaid, Senior and Long-Term Care Division, Direct-Care Worker Wage Increase, and Addictive and Mental Disorders Division are not available until the amount of funds deposited in the health and medicaid initiatives account exceeds $25 million or until December 1, 2005, whichever occurs earlier, and are subject to 53-6-1201.~~

If Senate Bill No. 275 in not passed and approved, funding in the Public Health and Safety Division is increased by $545,991 in general fund money in fiscal year 2006 and by $545,928 in general fund money in fiscal year 2007 and decreased by $832,794 in state special revenue in fiscal year 2006 and by $832,794 in state special revenue in fiscal year 2007.

~~Funding for the Public Health and Safety Division includes tobacco settlement state special revenue funds and federal funds for tobacco prevention and control. The 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 tobacco products through the following approaches.~~

~~The department is encouraged to identify opportunities to incorporate brief tobacco cessation counseling using the United States public health services 5 a's approach (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 for needy families (TANF) program, medicaid services programs, children's health insurance program (CHIP), the Montana initiative for the abatement of mortality in infants (MIAMI) program, the mental health services plan (MHSP), and aging services. The Montana tobacco use prevention program is encouraged to provide training and educational materials to promote the 5 a's approach.~~

~~When appropriate, information mailed to recipients of state-supported programs should routinely include the quit line information. State owned and operated inpatient facilities should allow and encourage patients to access the quit line and nicotine replacement therapy.~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

~~When it will not create a perceived burden on providers, Montana medicaid providers should be encouraged to incorporate brief tobacco cessation counseling into office visits and tracking systems. The Montana tobacco use prevention program should provide:~~

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

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

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

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

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

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

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

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

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

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

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

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

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

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

~~(5) state motor vehicles being smoke free;~~

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

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

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

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

~~implemented or were not successful.~~

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. 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 grant funds to support those functions.

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

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

Quality Assurance Division funding includes ~~$30,936~~ $15,468 each year of the biennium for implementation of the Medical Marijuana Act. The department shall report to the 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 implement the Act.

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

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

The disabilities services division shall report to the legislative finance committee and the members of the 2005 legislative joint appropriations subcommittee on health and human services every 6 months ~~beginning July 1, 2005~~, ON DECEMBER 31 AND JUNE 30, on the status and progress of the following items:

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

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

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

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

DISABILITY SERVICES DIVISION INCLUDES $10,000 IN STATE SPECIAL REVENUE AND $17,038 IN FEDERAL FUNDS IN FISCAL YEAR 2006 AND $10,000 IN STATE SPECIAL REVENUE AND $16,443 IN FEDERAL FUNDS IN FISCAL YEAR 2007 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 513. IF HOUSE BILL NO. 513 IS NOT PASSED AND APPROVED, FUNDING IN DISABILITY SERVICES DIVISION IS REDUCED BY $10,000 IN STATE SPECIAL REVENUE AND $17,038 IN FEDERAL FUNDS IN FISCAL YEAR 2006 AND BY $10,000 IN STATE SPECIAL REVENUE AND $16,443 IN FEDERAL FUNDS IN FISCAL YEAR 2007.

DISABILITY SERVICES DIVISION INCLUDES $16,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND $16,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 433. IF SENATE BILL NO. 433 IS NOT PASSED AND APPROVED, FUNDING IN DISABILITY SERVICES DIVISION IS REDUCED BY $16,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND $16,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

~~APPROPRIATIONS FOR DISABILITY SERVICES DIVISION, HEALTH RESOURCES DIVISION, AND SENIOR AND LONG-TERM CARE DIVISION MAY NOT BE EXPENDED UNTIL RATE~~ RATE INCREASES AND SERVICES FUNDED IN DIRECT-CARE WORKER SALARY INCREASE FROM 25TH TO 35TH PERCENTILE, PHYSICIAN RATE INCREASE, NONHOSPITAL PROVIDER RATE INCREASE, DENTAL ACCESS, DIRECT-CARE WORKER WAGE INCREASE, AND PROVIDER RATE INCREASES -- NURSING HOME AND COMMUNITY SERVICES ~~HAVE BEEN~~ SHOULD BE ESTABLISHED AND IMPLEMENTED AT LEVELS THAT WILL FULLY EXPEND THE APPROPRIATIONS BEGINNING NO LATER THAN JULY 15, 2005, AND ENDING JUNE 30, 2007. RATE INCREASES ~~MUST BE~~ SHOULD BE STRUCTURED SO THAT FUNDING IN DIRECT-CARE WORKER SALARY INCREASE FROM 25TH TO 35TH PERCENTILE, PHYSICIAN RATE INCREASE, NONHOSPITAL PROVIDER RATE INCREASE, DENTAL ACCESS, DIRECT-CARE WORKER WAGE INCREASE, AND PROVIDER RATE INCREASES -- NURSING HOME AND COMMUNITY SERVICES IS EXPENDED INCREMENTALLY THROUGHOUT THE 2007 BIENNIUM.

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

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

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

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

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

FUNDING IN MONTANA DEVELOPMENTAL CENTER BED TAX INCLUDES $60,168 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND $58,263 IN GENERAL FUND MONEY IN FISCAL YEAR 2007 THAT IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 82. IF SENATE BILL NO. 82 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN MONTANA DEVELOPMENTAL CENTER BED TAX IS REDUCED BY $60,168 IN FISCAL YEAR 2006 AND $58,263 IN FISCAL YEAR 2007.

THE STATE SPECIAL REVENUE APPROPRIATIONS FROM THE HEALTH AND MEDICAID INITIATIVES ACCOUNT FOR HEALTH RESOURCES DIVISION, PHYSICIAN RATE INCREASE, ~~RAISE ASSET LIMIT FOR MEDICAID ELIGIBILITY FOR CHILDREN, CHILDREN'S MENTAL HEALTH RATE INCREASE,~~ MEDICAID, PRESCRIPTION DRUG PROGRAM -- SB 324, SENIOR AND LONG-TERM CARE DIVISION, DIRECT-CARE WORKER WAGE INCREASE, AND ADDICTIVE AND MENTAL DISORDERS DIVISION ARE NOT AVAILABLE UNTIL THE AMOUNT OF FUNDS DEPOSITED IN THE HEALTH AND MEDICAID INITIATIVES ACCOUNT EXCEEDS $25 MILLION OR UNTIL DECEMBER 1, 2005, WHICHEVER OCCURS EARLIER, AND ARE SUBJECT TO 53-6-1201.

IF SENATE BILL NO. 324 IS NOT PASSED AND APPROVED, FUNDING IN THE HEALTH RESOURCES DIVISION IS DECREASED BY $1,728,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $2,442,240 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007, WHICH INCLUDES FUNDING FOR 9 FTE AND ASSOCIATED OPERATING COSTS IN EACH YEAR OF THE BIENNIUM.

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

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

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 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.

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 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.

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

FUNDING FOR THE HEALTH RESOURCES DIVISION INCLUDES APPROPRIATIONS TO SUPPORT 2 NEW FTE FOR ADMINISTERING THE CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) ENROLLMENT EXPANSION FROM 10,900 TO 13,900 CHILDREN ANNUALLY. THE LEVEL OF FUNDING ALLOCATED TO SUPPORT NEW FTE MUST BE PROPORTIONAL TO THE INCREASE IN CHIP ENROLLMENT.

IF SENATE BILL NO. 85 IS NOT PASSED AND APPROVED, THE FUNDING IN HEALTH RESOURCES DIVISION IS DECREASED BY $24,000 IN STATE SPECIAL REVENUE EACH YEAR OF THE BIENNIUM.

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

~~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 Indian health services. The appropriation must be used to:~~

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

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

The appropriation for Physician Rate Increase may be used only to raise ~~physician medicaid reimbursement~~ RATES PAID FOR PHYSICIAN SERVICES PERFORMED BY PHYSICIANS, MIDLEVEL PRACTITIONERS, PODIATRISTS, INDEPENDENT DIAGNOSTIC TESTING FACILITIES, AND PUBLIC HEALTH CLINICS. RATE INCREASES MUST BE ESTABLISHED USING THE RESOURCE-BASED RELATIVE VALUE SCALE (RBRVS) METHODOLOGY TO RAISE MEDICAID REIMBURSEMENT closer to 95% of the medicare payment rate.

~~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 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 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.~~

IF HOUSE BILL NO. 552 IS PASSED AND APPROVED IN A FORM THAT DOES NOT INCLUDE AN APPROPRIATION OF GENERAL FUND MONEY OR STATE SPECIAL REVENUE FOR $1,876,318, THEN STATE SPECIAL REVENUE IN RAISE ASSET LIMIT FOR MEDICAID ELIGIBILITY FOR CHILDREN IS INCREASED BY $1,876,318 IN FISCAL YEAR 2007 FROM THE HEALTH AND MEDICAID INITIATIVES STATE SPECIAL REVENUE FUND.

The appropriations for Children's Mental Health ~~Rate~~ DIRECT-CARE WORKER WAGE Increase and Direct-Care Worker Wage Increase must be used for direct-care worker wage increases. The department shall provide documentation showing that these funds are used solely for direct-care worker wage increases. The documentation must include initial wage rates, 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 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 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 mental health providers in fiscal year 2006 if funds for Children's Mental Health ~~Rate~~ DIRECT-CARE WORKER WAGE Increase are insufficient to raise direct-

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

care worker wage rates by the intended amount. 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 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. THE DIRECT-CARE WAGE INCREASE FOR CHILDREN'S MENTAL HEALTH ~~RATE~~ DIRECT-CARE WORKER WAGE INCREASE MUST BE IMPLEMENTED NO LATER THAN OCTOBER 1, 2005.

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 program and for staff and operating costs for the physician, hospital, pharmacy, and passport medicaid programs. FUNDING FOR ADDITIONAL MEDICAID MANAGEMENT STAFF MUST ALSO BE USED TO PRODUCE EFFICIENCIES AND BETTER ACCESS TO THE APPROPRIATE LEVEL OF MEDICAL CARE. The department shall prepare a report explaining the results of these expansions and projects by ~~July 1, 2006, for the members of the 2005 legislative joint appropriations subcommittee on health and human services.~~ SEPTEMBER 1, 2006, FOR THE LEGISLATIVE FINANCE COMMITTEE.

FUNDING IN PRESCRIPTION DRUG PROGRAM IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 324 AND MAY BE USED ONLY TO IMPLEMENT SENATE BILL NO. 324.

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 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' 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 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 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 September 1, 2006.

IF HOUSE BILL NO. 749 IS NOT PASSED AND APPROVED, FUNDING IN THE SENIOR AND LONG-TERM CARE DIVISION IS DECREASED BY $41,159 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $70,861 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007 AND BY $19,841 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $33,710 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2007.

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

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. 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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

department has received at least ~~$2~~ $1.6 million each year from counties participating in the intergovernmental transfer program for nursing homes.

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 state matching funds for medicaid-funded services.

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. 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 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 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 RESPECT TO THE NEEDS IDENTIFIED. THE DEPARTMENT SHALL PROVIDE THE RESULTS OF THE STUDY TO THE LEGISLATIVE FINANCE COMMITTEE BY SEPTEMBER 1, 2006.

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 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 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, including those who will support crisis services planning and implementation; the plan adopted by the division for development and implementation of community crisis services; 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 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, and every 6 months thereafter.

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

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 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 department.

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	FUNDING IN NURSING CARE CENTER BED TAX PAYMENT MAY BE USED ONLY TO PAY THE NURSING HOME UTILIZATION FEES AS PROVIDED FOR IN 15-60-102. IF HOUSE BILL NO. 749 IS NOT PASSED AND APPROVED, FUNDING IN NURSING CARE CENTER BED TAX PAYMENT MUST BE REDUCED BY $44,712 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND BY $76,500 IN GENERAL FUND MONEY IN FISCAL YEAR 2007.											
	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 matching funds to implement Senate Bill No. 110.											
TOTAL SECTION B												
	~~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~~
	~~311,446,015~~	~~93,865,748~~	~~927,830,229~~			~~1,333,141,992~~	~~312,252,408~~	~~94,215,442~~	~~957,838,964~~			~~1,364,306,814~~
	~~308,782,317~~	~~88,872,841~~	~~944,386,833~~			~~1,342,041,991~~	~~309,085,399~~	~~85,336,240~~	~~977,895,315~~			~~1,372,316,954~~
		~~88,572,841~~				~~1,341,741,991~~		~~85,286,240~~				~~1,372,266,954~~
	308,876,120	88,762,684	940,955,676			1,338,594,480	309,143,662	87,959,609	987,758,734			1,384,862,005

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
C. NATURAL RESOURCES AND COMMERCE												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
1. Administration and Finance Division (01)												
	0	~~6,047,367~~	1,835,623	0	0	~~7,882,990~~	0	~~6,101,533~~	1,813,983	0	0	~~7,915,516~~
		~~5,947,367~~				~~7,782,990~~		~~6,001,533~~				~~7,815,516~~
		6,138,467				7,974,090		6,192,633				8,006,616
a. Legislative Audit (Restricted/Biennial)												
	0	77,959	13,757	0	0	91,716	0	0	0	0	0	0
2. Field Services Division (02)												
	0	~~5,992,035~~	773,950	0	0	~~6,765,985~~	0	~~4,008,389~~	453,561	0	0	~~4,461,950~~
		~~5,962,035~~				~~6,735,985~~		~~3,978,389~~				~~4,431,950~~
		5,948,352				6,722,302		4,667,020				5,120,581
a. Net Client Hunter Use (Restricted/Biennial)												
	0	8,770	0	0	0	8,770	0	8,770	0	0	0	8,770
b. Public Wildlife Interface (Biennial)												
	0	32,500	0	0	0	32,500	0	32,500	0	0	0	32,500
3. Fisheries Division (03)												
	0	~~4,305,744~~	6,836,770	0	0	~~11,142,514~~	0	~~4,301,823~~	6,826,427	0	0	~~11,128,250~~
		4,330,744				11,167,514		4,326,823				11,153,250
a. Legislative Contract Authority (OTO)												
	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000
4. Law Enforcement Division (04)												
	0	~~6,719,053~~	252,253	0	0	~~6,971,306~~	0	~~6,540,948~~	222,938	0	0	~~6,763,886~~
		~~6,605,053~~				~~6,857,306~~		~~6,436,448~~				~~6,659,386~~
		~~6,776,654~~				~~7,028,907~~		~~6,540,948~~				~~6,763,886~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
		6,719,053				6,971,306		6,598,549				6,821,487
~~a. Commercial Licensing (Restricted/Biennial/OTO)~~												
	0	~~27,500~~	0	0	0	~~27,500~~	0	~~27,500~~	0	0	0	~~27,500~~
		0				0		0				0
a. Seasonal Water Safety (Restricted)												
	0	0	71,832	0	0	71,832	0	0	71,714	0	0	71,714
b. Warden Trainee Program (Restricted)												
	0	34,436	11,479	0	0	45,915	0	34,436	11,479	0	0	45,915
c. Legislative Contract Authority (OTO)												
	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
d. Bison Hunt (Biennial)												
	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
5. Wildlife Division (05)												
	0	~~4,276,653~~	~~3,929,928~~	0	0	~~8,206,581~~	0	~~4,276,281~~	~~3,930,087~~	0	0	~~8,206,368~~
		~~4,236,476~~				~~8,166,404~~		4,236,114				~~8,166,201~~
		~~4,276,476~~	~~3,954,928~~			~~8,231,404~~			~~3,955,087~~			~~8,191,201~~
		4,236,476	3,834,388			8,070,864			3,834,585			8,070,699
a. Enhanced Wildlife Surveys (Restricted/OTO)												
	0	125,000	125,000	0	0	250,000	0	125,000	125,000	0	0	250,000
b. Equipment (OTO)												
	0	47,000	0	0	0	47,000	0	0	0	0	0	0
~~c. Conflict Specialist (OTO)~~												
	0	~~36,692~~	0	0	0	~~36,692~~	0	~~36,595~~	0	0	0	~~36,595~~
		0				0		0				0
c. Nongame Funds (Restricted)												

		Fiscal 2006						Fiscal 2007					
		General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1		0	43,500	0	0	0	43,500	0	43,500	0	0	0	43,500
2	d.	Legislative Contract Authority (OTO)											
3		0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
4	e.	Black Bear Harvest (OTO)											
5		0	17,263	51,787	0	0	69,050	0	17,263	51,787	0	0	69,050
6	f.	Mountain Lion Research (OTO)											
7		0	40,000	120,540	0	0	160,540	0	0	0	0	0	0
8	6.	Parks Division (06)											
9		0	~~7,053,068~~	397,169	0	0	~~7,450,237~~	0	~~6,699,547~~	397,279	0	0	~~7,096,826~~
10			~~6,977,970~~				~~7,375,139~~		~~6,623,215~~				~~7,020,494~~
11			7,020,521				7,417,690		6,686,526				7,083,805
12	a.	Snowmobile Groomer (Biennial)											
13		0	178,500	0	0	0	178,500	0	178,500	0	0	0	178,500
14	b.	Legislative Contract Authority											
15		0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000
16	7.	Conservation Education Division (08)											
17		0	~~2,003,800~~	718,621	0	0	~~2,722,421~~	0	~~1,889,466~~	718,621	0	0	~~2,608,087~~
18			~~2,103,800~~				~~2,822,421~~		~~1,989,466~~				~~2,708,087~~
19			2,053,800				2,772,421		1,939,446				2,658,067
20	a.	Shooting Grants (Biennial)											
21		0	83,118	0	0	0	83,118	0	83,118	0	0	0	83,118
22	8.	Department Management (09)											
23		0	~~3,193,468~~	1,036,331	0	0	~~4,229,799~~	0	~~3,201,613~~	1,011,062	0	0	~~4,212,675~~
24			~~2,975,036~~				~~4,011,367~~		~~2,988,045~~				~~3,999,107~~
25			~~3,037,170~~				~~4,073,501~~		~~3,045,437~~				~~4,056,499~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
		3,052,681				4,089,012		3,060,902				4,071,964
~~a.~~		~~Equipment (OTO)~~										
	0	~~30,000~~	0	0	0	~~30,000~~	0	~~30,000~~	0	0	0	~~30,000~~
		0				0		0				0
a.		State Wildlife Grants (Biennial/OTO)										
	0	~~200,000~~	2,800,000	0	0	~~3,000,000~~	0	0	0	0	0	0
		~~0~~				~~2,800,000~~						
		200,000				3,000,000						
Total												
	0	~~40,538,426~~	~~21,559,500~~	0	0	~~62,097,926~~	0	~~37,641,782~~	~~18,338,938~~	0	0	~~55,980,720~~
		~~39,766,527~~				~~61,326,027~~		~~37,083,120~~				~~55,422,058~~
		~~40,435,230~~	21,584,500			~~62,019,730~~		~~38,163,034~~	~~18,363,938~~			~~56,526,972~~
		~~40,377,629~~				~~61,962,129~~		~~38,220,635~~	18,243,436			~~56,464,071~~
		40,393,140				61,977,640		38,236,100				56,479,536

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

AT THE BEGINNING OF FISCAL YEAR 2006, $177,700 FROM THE GENERAL LICENSE ACCOUNT IS TRANSFERRED TO THE WATER ADJUDICATION FUND AS PAYMENT OF WATER ADJUDICATION FEES RELATED TO WATER RIGHTS HELD BY THE DEPARTMENT.

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

IF HOUSE BILL NO. 707 IS NOT PASSED AND APPROVED, ADMINISTRATION AND FINANCE DIVISION IS DECREASED BY $91,100 IN STATE SPECIAL REVENUE IN BOTH FISCAL YEAR 2006 AND 2007.

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

IF HOUSE BILL NO. 235 IS NOT PASSED AND APPROVED, FIELD SERVICES DIVISION IS INCREASED BY $13,683 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND DECREASED BY $668,631 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007 AND LAW ENFORCEMENT DIVISION IS REDUCED BY $57,601 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

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

IF HOUSE BILL NO. 235 IS NOT PASSED AND APPROVED OR IS PASSED AND APPROVED WITH AN APPROPRIATION, LAW ENFORCEMENT DIVISION IS REDUCED BY 2 FTE AND $114,000 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND REDUCED BY 2 FTE AND $104,500 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

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 special revenue.

~~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 legislative session.~~

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

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 fiscal year 2007.

~~The department shall present an annual written report by September 30 to the legislative fiscal division and the legislative finance committee regarding the implementation of the regional investigation positions and report on the level of restitution and fines collected.~~

THE DEPARTMENT SHALL PRESENT AN ANNUAL WRITTEN REPORT BY SEPTEMBER 30 TO THE LEGISLATIVE FISCAL DIVISION AND THE LEGISLATIVE FINANCE COMMITTEE REGARDING THE IMPLEMENTATION OF THE REGIONAL INVESTIGATION POSITIONS AND REPORT ON THE LEVEL OF RESTITUTION AND FINES COLLECTED.

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 in federal special revenue in fiscal year 2007.

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

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 the 60th legislative session.

IF SENATE BILL NO. 461 IS NOT PASSED AND APPROVED, WILDLIFE DIVISION IS DECREASED BY $25,000 IN FEDERAL SPECIAL REVENUE IN EACH YEAR OF THE BIENNIUM.

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

IF SENATE BILL NO. 318 IS NOT PASSED AND APPROVED, PARKS DIVISION IS DECREASED BY $42,551 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $63,311 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

~~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 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.~~

~~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 FTE and $57,392 in state special revenue in fiscal year 2007.~~

The department may not use any source of state special revenue to fund operations or personal services of the fish, wildlife, and parks foundation. THE DEPARTMENT MAY PROVIDE THE USE OF OFFICE SPACE AND OFFICE EQUIPMENT FOR THE FISH, WILDLIFE, AND PARKS FOUNDATION STAFF. THE DEPARTMENT MAY FUND OPERATIONS AND PERSONAL SERVICES OF ITS OWN EMPLOYEES TO ACT AS LIAISONS WITH THE FISH, WILDLIFE, AND PARKS FOUNDATION FOR THE SOLE PURPOSE OF REPRESENTING THE INTEREST OF THE DEPARTMENT.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1. Central Management Program (10)												
	299,089	894,871	152,280	0	0	1,346,240	298,819	770,282	152,461	0	0	1,221,562
a. Board of Environmental Review (Biennial)												
	18,528	0	0	0	0	18,528	18,528	0	0	0	0	18,528
b. Confined Animal Feeding Operations (Biennial/OTO)												
	0	181,212	0	0	0	181,212	0	181,212	0	0	0	181,212
c. Montana Environmental Policy Act (Restricted/Biennial)												
	0	~~1,023,962~~	0	0	0	~~1,023,962~~	0	~~1,023,962~~	0	0	0	~~1,023,962~~
		523,962				523,962		523,962				523,962
~~d. Gallatin EIS (OTO)~~												
	0	~~250,000~~	0	0	0	~~250,000~~	0	0	0	0	0	0
		0				0						
~~D. GALLATIN RIVER EIS (RESTRICTED/OTO)~~												
	0	~~150,000~~	0	0	0	~~150,000~~	0	0	0	0	0	0
		0				0						

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	D.	GALLATIN RIVER EIS (RESTRICTED/OTO)										
2	0	250,000	0	0	0	250,000	0	0	0	0	0	0
3	2. Planning, Prevention, and Assistance Division (20)											
4	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
5	a.	TMDL Database (OTO)										
6	165,000	0	0	0	0	165,000	165,000	0	0	0	0	165,000
7	b.	Database Maintenance (OTO)										
8	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
9	c.	TMDL Temporary Employees (OTO)										
10	182,843	0	0	0	0	182,843	182,443	0	0	0	0	182,443
11	D.	WATER ADJUDICATION FEES -- HB 22 (RESTRICTED)										
12	0	0	16,620	0	0	16,620	0	0	0	0	0	0
13	3. Enforcement Division (30)											
14	400,172	251,342	357,298	0	0	1,008,812	401,492	252,231	358,475	0	0	1,012,198
15	4. Remediation Division (40)											
16	0	4,516,234	9,583,862	0	0	14,100,096	0	4,471,585	9,582,988	0	0	14,054,573
17	a.	Environmental Quality Protection Fund (Biennial/OTO)										
18	0	20,202	0	0	0	20,202	0	20,203	0	0	0	20,203
19	b.	Lockwood Site (Biennial)										
20	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
21	c.	Orphan Share (Biennial/OTO)										
22	0	~~2,050,000~~	0	0	0	~~2,050,000~~	0	~~2,050,000~~	0	0	0	~~2,050,000~~
23		1,025,000				1,025,000		1,025,000				1,025,000
24	d.	Ustfields (OTO)										
25	0	5,555	50,000	0	0	55,555	0	0	0	0	0	0

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
e. LUST Cost Recovery (Biennial)												
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
f. Libby Asbestos/Troy (Biennial)												
	0	0	629,663	0	0	629,663	0	0	629,663	0	0	629,663
g. ORPHAN SHARE FEASIBILITY STUDY -- SB 489 (RESTRICTED/BIENNIAL/OTO)												
	0	1,500,000	0	0	0	1,500,000	0	0	0	0	0	0
5. Permitting and Compliance Division (50)												
	~~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~~
	955,900					~~16,857,124~~	953,963					~~16,931,218~~
		~~10,868,600~~				~~16,900,924~~		~~10,956,843~~				~~16,989,118~~
		10,824,800				16,857,124		10,898,943				16,931,218
a. Major Facility Siting Act and Hard Rock (Restricted/Biennial)												
	0	~~29,548,084~~	4,000,000	0	0	~~33,548,084~~	0	0	0	0	0	0
		7,942,000				11,942,000						
b. Air Quality Research (Restricted/OTO)												
	0	0	50,000	0	0	50,000	0	0	0	0	0	0
c. PCD Database (Restricted/Biennial/OTO)												
	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
d. Hazardous Waste/Brownfields (Biennial)												
	0	0	87,500	0	0	87,500	0	0	87,500	0	0	87,500
e. Subdivision Review (Restricted/Biennial/OTO)												
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
f. Termination Pay (OTO)												
	4,171	11,002	0	0	0	15,173	0	0	0	0	0	0
g. CAFO INVENTORY (RESTRICTED/BIENNIAL/OTO)												

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
6. Petroleum Tank Release Compensation Board (90)												
	0	593,798	0	0	0	593,798	0	593,259	0	0	0	593,259
Total												
	~~4,110,969~~	~~51,402,208~~	~~30,595,279~~	0	0	~~86,108,456~~	~~4,115,468~~	~~21,497,559~~	26,495,235	0	0	~~52,108,262~~
		~~28,021,124~~				~~62,727,372~~		~~19,972,559~~				~~50,583,262~~
	4,242,366	~~29,671,124~~				~~64,508,769~~	4,239,230					~~50,707,024~~
		~~29,814,924~~				~~64,652,569~~		~~20,030,459~~				~~50,764,924~~
		29,796,124	30,611,899			64,650,389		19,997,559				50,732,024

~~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 2006 and in fiscal year 2007.~~

IF SENATE BILL NO. 320 IS PASSED AND APPROVED IN A FORM THAT DOES NOT REQUIRE A PROGRAMMATIC EIS TO BE COMPLETED, CONFINED ANIMAL FEEDING OPERATIONS IS VOID.

~~AT THE BEGINNING OF FISCAL YEAR 2006, $150,000 OF THE AMOUNT IN EXCESS OF $100 MILLION IS TRANSFERRED FROM THE RESOURCE INDEMNITY TAX TRUST TO THE STATE SPECIAL REVENUE FUND FOR THE GALLATIN RIVER EIS.~~

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 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 proceeds will be used for other program purposes.

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

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

IF SENATE BILL NO. 489 IS NOT PASSED AND APPROVED, ORPHAN SHARE FEASIBILITY STUDY IS VOID.

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

IF HOUSE BILL NO. 60 IS NOT PASSED AND APPROVED, PERMITTING AND COMPLIANCE DIVISION IS DECREASED BY $131,397 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND BY $123,762 IN GENERAL FUND MONEY IN FISCAL YEAR 2007.

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 $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.

IF SENATE BILL NO. 320 IS NOT PASSED AND APPROVED WITH AN INCREASE IN APPLICATION AND RENEWAL FEES, PERMITTING AND COMPLIANCE DIVISION IS REDUCED BY $43,800 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $57,900 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

DEPARTMENT OF LIVESTOCK (5603)

1. Centralized Services Program (01)												
	0	1,546,364	65,031	0	0	1,611,395	0	1,546,386	65,031	0	0	1,611,417
a. Legislative Audit (Restricted/Biennial)												
	0	29,568	0	0	0	29,568	0	0	0	0	0	0
2. Diagnostic Laboratory Program (03)												
	~~241,911~~	~~1,062,796~~	0	0	0	1,304,707	~~241,911~~	~~1,072,277~~	0	0	0	1,314,188
	91,911	1,212,796					91,911	1,222,277				
3. Animal Health Division (04)												
	0	476,045	897,503	0	0	1,373,548	0	474,600	897,503	0	0	1,372,103
a. Vehicle Replacement (OTO)												
	0	0	0	0	0	0	0	26,000	0	0	0	26,000
4. Milk and Egg Program (05)												
	0	245,276	41,501	0	0	286,777	0	271,671	41,501	0	0	313,172
5. Brands Enforcement Division (06)												
	0	2,584,340	0	0	0	2,584,340	0	2,581,576	0	0	0	2,581,576
6. Meat and Poultry Inspection Program (10)												
	467,377	6,475	468,064	0	0	941,916	465,736	6,475	465,736	0	0	937,947

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	a.	FAIM Computers (OTO)										
2	11,080	0	11,080	0	0	22,160	9,695	0	9,695	0	0	19,390
3	b.	Meat Inspector (OTO)										
4	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
5												
6	Total											
7	~~745,368~~	~~5,950,864~~	1,483,179	0	0	8,179,411	~~742,342~~	~~5,978,985~~	1,479,466	0	0	8,200,793
8	595,368	6,100,864					592,342	6,128,985				

9 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
10 increases.

11 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

12	1.	Centralized Services (21)										
13	1,835,431	467,854	80,632	0	0	2,383,917	1,843,628	467,770	83,256	0	0	2,394,654
14	a.	Legislative Audit (Restricted/Biennial)										
15	106,508	0	0	0	0	106,508	0	0	0	0	0	0
16	b.	Phone System (Biennial/OTO)										
17	7,500	7,500	0	0	0	15,000	7,500	7,500	0	0	0	15,000
18	2.	Oil and Gas Conservation Division (22)										
19	0	1,770,568	0	0	0	1,770,568	0	1,784,990	0	0	0	1,784,990
20	a.	Education and Outreach (Biennial/OTO)										
21	0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
22	b.	Exposition (Biennial)										
23	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
24	c.	Public Access Data (OTO)										
25	0	209,129	0	0	0	209,129	0	209,099	0	0	0	209,099

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
3. Conservation and Resource Development Division (23)												
	1,271,964	~~2,554,128~~	267,263	0	0	~~4,093,355~~	1,272,682	~~2,555,133~~	276,413	0	0	~~4,104,228~~
		~~2,593,128~~				~~4,132,355~~		~~2,594,133~~				~~4,143,228~~
		2,663,603				4,202,830		2,664,515				4,213,610
a. Grazing Districts (Biennial)												
	0	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500
b. CD Financial Assistance (Biennial)												
	0	~~34,120~~	0	0	0	~~34,120~~	0	~~34,118~~	0	0	0	~~34,118~~
		47,168				47,168		48,263				48,263
~~c. Conservation District Position (OTO)~~												
	0	~~70,475~~	0	0	0	~~70,475~~	0	~~70,382~~	0	0	0	~~70,382~~
		0				0		0				0
c. Irrigation Development (OTO)												
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
d. Missouri River Conservation District Council (OTO)												
	0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000
e. Conservation District Assistance (OTO)												
	0	150,000	0	0	0	150,000	0	0	0	0	0	0
4. Water Resources Division (24)												
	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
a. Dam Rehabilitation (Restricted/Biennial/OTO)												
	0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
b. Preconstruction (Biennial/OTO)												
	0	206,800	0	0	0	206,800	0	206,800	0	0	0	206,800
c. Well Contractors (Restricted/OTO)												

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	0	16,800	0	0	0	16,800	0	16,800	0	0	0	16,800
2	d.	Optical Imaging (OTO)										
3	0	108,551	0	0	0	108,551	0	89,556	0	0	0	89,556
4	e.	Water Adjudication Database (Restricted/OTO)										
5	400,000	0	0	0	0	400,000	0	0	0	0	0	0
6	f.	Expedite Water Adjudication (Restricted/Biennial/OTO)										
7	600,000	0	0	0	0	600,000	1,000,000	0	0	0	0	1,000,000
8	g.	Broadwater Bridge (Restricted/Biennial/OTO)										
9	0	325,000	0	0	0	325,000	0	325,000	0	0	0	325,000
10	h.	Fisheries Mitigation (Biennial)										
11	0	43,000	0	0	0	43,000	0	43,000	0	0	0	43,000
12	i.	Water Adjudication (Biennial)										
13	0	1,991,600	0	0	0	1,991,600	0	1,991,600	0	0	0	1,991,600
14	j.	CLARK FORK RIVER TASK FORCE (BIENNIAL)										
15	0	12,500	0	0	0	12,500	0	12,500	0	0	0	12,500
16	5.	Reserved Water Rights Compact Commission (25)										
17	690,337	0	0	0	0	690,337	691,421	0	0	0	0	691,421
18	a.	Contracted Services (Restricted/Biennial/OTO)										
19	97,500	0	0	0	0	97,500	97,500	0	0	0	0	97,500
20	6.	Forestry and Trust Lands (35)										
21	~~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~~
22	7,777,587					22,084,785	7,795,741					22,137,927
23	a.	Trust Land Equipment (OTO)										
24	0	16,000	0	0	0	16,000	0	0	0	0	0	0
25	b.	Build UH-1 (OTO)										

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	200,000	0	0	0	0	200,000	0	0	0	0	0	0
2												
3	Total											
4	~~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~~
5	19,174,083					~~43,830,578~~	18,901,874					~~43,590,730~~
6		~~22,870,581~~				~~44,032,626~~		~~22,740,093~~				~~43,643,875~~
7		22,883,081				44,045,126		22,752,593				43,656,375

8 The department is authorized to decrease state special revenue in the underground injection control program and increase federal special revenue by a like amount
9 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.
10 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
11 on property held as loan security as required by 85-1-618.
12 The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving loan programs and increase state special
13 revenue by a like amount within the special administration account when:
14 (1) the federal capitalization funds have been expended; or
15 (2) federal funds and bond proceeds are used for other program purposes.
16 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
17 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
18 district services provided under the program.
19 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
20 contingency operations.
21 IF HOUSE BILL NO. 482 IS NOT PASSED AND APPROVED, THE CONSERVATION AND RESOURCE DEVELOPMENT DIVISION IS REDUCED BY $39,000 IN STATE SPECIAL REVENUE IN BOTH YEARS OF
22 THE BIENNIUM AND CD FINANCIAL ASSISTANCE IS REDUCED BY $13,048 IN FISCAL YEAR 2006 AND BY $14,145 IN FISCAL YEAR 2007.
23 AT THE BEGINNING OF FISCAL YEAR 2006, $150,000 OF THE AMOUNT IN EXCESS OF $100 MILLION IS TRANSFERRED FROM THE RESOURCE INDEMNITY TAX TRUST TO THE STATE SPECIAL
24 REVENUE FUND FOR THE CONSERVATION DISTRICTS.
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

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.

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

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

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 $61,404 in fiscal year 2007.

~~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 repairing or replacing equipment at the Broadwater hydropower facility.~~

~~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, improving, or rehabilitating department state water projects.~~

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, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

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 to fund personal services and related costs of the St. Mary's engineer and St. Mary's hydrologist.

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.

DEPARTMENT OF AGRICULTURE (6201)

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Central Management Division (15)												
	139,827	594,290	90,000	60,519	0	884,636	139,827	593,412	90,000	60,429	0	883,668
a. Legislative Audit (Restricted/Biennial)												
	38,461	0	0	0	0	38,461	0	0	0	0	0	0
b. Purchase Computer Software (OTO)												
	0	14,556	0	1,482	0	16,038	0	0	0	0	0	0
2. Agricultural Sciences Division (30)												
	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
a. Noxious Weed Control (Biennial)												

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
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		3,738,435				4,491,390		3,735,240				4,491,785
11												
12	Total											
13	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~~
14		9,457,609				15,759,196		9,432,116				11,979,509

15 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
16 the department of transportation to purchasing a vehicle.

17 IF HOUSE BILL NO. 482 IS NOT PASSED AND APPROVED, THE AGRICULTURE DEVELOPMENT DIVISION IS REDUCED BY $38,554 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY
18 $39,367 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

19 DEPARTMENT OF COMMERCE (6501)

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
20	1.	Business Resources Division (51)										
21	~~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~~
22	1,701,642					5,729,538	1,704,909					5,730,523
23	a.	Legislative Audit (Restricted/Biennial)										
24	3,885	1,155	3,884	0	0	8,924	0	0	0	0	0	0
25	b.	Economic Indian Development (Restricted/OTO)										

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	c.	Worker Training (Restricted/Biennial/OTO)										
3	~~2,000,000~~	0	0	0	0	~~2,000,000~~	~~2,000,000~~	0	0	0	0	~~2,000,000~~
4	1,400,000					1,400,000	1,400,000					1,400,000
5	d.	SBIR Federal Grant (OTO)										
6	0	0	200,000	0	0	200,000	0	0	0	0	0	0
7	e.	Made in Montana (Restricted/OTO)										
8	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
9	~~f.~~	~~Main Street Program~~ f.	Main Street Program (OTO)									
10	~~125,000~~	0	0	0	0	125,000	~~125,000~~	0	0	0	0	125,000
11	0	125,000					0	125,000				
12	2.	Montana Promotion Division (52)										
13	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	19,386	0	0	0	19,386	0	0	0	0	0	0
16	3.	Community Development Division (60)										
17	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~~
18		~~1,147,758~~				~~9,296,730~~		862,779				9,012,645
19		862,649				9,011,621						
20	a.	Legislative Audit (Restricted/Biennial)										
21	2,999	2,097	3,000	0	0	8,096	0	0	0	0	0	0
22	b.	Coal Board Local Impact Grants (Biennial)										
23	0	~~1,247,085~~	0	0	0	~~1,247,085~~	0	0	0	0	0	0
24		1,672,453				1,672,453						
25	4.	Housing Division (74)										

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	0	0	5,880,420	0	0	5,880,420	0	0	6,130,146	0	0	6,130,146
a. Legislative Audit (Restricted/Biennial)												
	0	0	5,534	0	0	5,534	0	0	0	0	0	0
5. Director's Office/Management Services Division (81)												
	0	0	475,000	0	0	475,000	0	0	475,000	0	0	475,000
Total												
	~~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~~
	~~4,050,527~~	~~3,397,515~~				~~25,745,713~~	~~4,049,909~~	~~1,843,809~~				24,223,314
	3,925,527	3,662,774				25,885,972	3,924,909	1,968,809				

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 program implementation of the worker training program and the Indian country economic development program.

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 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~~ eastern plains RC&D community ~~project startup grant program.~~ PROJECTS.

~~MAIN STREET PROGRAM IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 481.~~

IF HOUSE BILL NO. 482 IS NOT PASSED AND APPROVED, COAL BOARD LOCAL IMPACT GRANTS IS REDUCED BY $140,259 IN FISCAL YEAR 2006.

TOTAL SECTION C											
~~30,120,154~~	~~133,394,043~~	~~79,013,694~~	367,277	0	~~242,895,168~~	~~29,647,776~~	~~99,024,390~~	~~68,139,761~~	369,592	0	~~197,181,519~~
	~~109,241,060~~				~~218,742,185~~		~~96,940,728~~				~~195,097,857~~
~~28,906,551~~	~~111,692,321~~	~~79,038,694~~			~~220,004,843~~	~~28,466,538~~	~~98,188,084~~	~~68,164,761~~			~~195,188,975~~
28,781,551	~~112,284,381~~				~~220,471,903~~	28,341,538	~~98,521,097~~	68,044,259			~~195,276,486~~
	112,293,592	79,055,314			220,497,734		98,516,162				195,271,551

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	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		93,483				2,507,533		93,483				2,502,843
6	a. Federal Pass-Through Grants (Biennial)											
7	0	0	12,896,032	0	0	12,896,032	0	0	12,897,832	0	0	12,897,832
8												
9	Total											
10	1,720,172	~~0~~	13,589,910	0	0	~~15,310,082~~	1,717,425	~~0~~	13,589,767	0	0	~~15,307,192~~
11		93,483				15,403,565		93,483				15,400,675

12 All remaining federal pass-through grants appropriations, including reversion, for the 2005 biennium are authorized to continue and are appropriated in fiscal year 2006
13 and fiscal year 2007.

14 IF HOUSE BILL NO. 476 IS NOT PASSED AND APPROVED, JUSTICE SYSTEM SUPPORT SERVICE IS REDUCED BY $93,483 IN STATE SPECIAL REVENUE IN EACH FISCAL YEAR OF THE 2007
15 BIENNIUM.

16	DEPARTMENT OF JUSTICE (4110)											
17	1. Legal Services Division (01)											
18	~~3,711,809~~	313,534	442,453	0	0	~~4,467,796~~	~~3,711,015~~	314,424	442,368	0	0	~~4,467,807~~
19	3,571,073					4,327,060	3,570,279					4,327,071
20	a. Major Litigation (Biennial)											
21	400,000	0	0	0	0	400,000	0	0	0	0	0	0
22	B. WATER COURT CLAIMS (BIENNIAL/OTO)											
23	0	49,000	0	0	0	49,000	0	49,000	0	0	0	49,000
24	2. OFFICE OF CONSUMER PROTECTION (02)											
25	785	496,118	0	0	0	496,903	1,400	495,843	0	0	0	497,243

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
3. Gambling Control Division (07)												
	0	~~2,141,183~~	0	~~829,327~~	0	~~2,970,510~~	0	~~2,142,163~~	0	~~829,755~~	0	~~2,971,918~~
		2,133,209		826,070		2,959,279		2,134,189		826,498		2,960,687
~~a. Accounting/Reporting System (Biennial/OTO)~~												
	~~1,100,000~~	~~340,000~~	0	~~60,000~~	0	~~1,500,000~~	0	0	0	0	0	0
	0	0		0		0						
A. ACCOUNTING/REPORTING SYSTEM (RESTRICTED/BIENNIAL/OTO)												
	0	1,065,000	0	435,000	0	1,500,000	0	0	0	0	0	0
4. Motor Vehicle Division (12)												
	5,388,911	~~3,722,254~~	0	0	0	~~9,111,165~~	5,397,570	~~3,727,966~~	0	0	0	~~9,125,536~~
		3,729,602				9,118,513		3,735,314				9,132,884
a. HB 577 Interest (Biennial)												
	0	210,000	0	0	0	210,000	0	0	0	0	0	0
b. HB 261 Interest (Restricted/Biennial)												
	0	1,200,000	0	0	0	1,200,000	0	0	0	0	0	0
~~c. Reissue License Plates (OTO)~~												
	~~192,470~~	0	0	0	0	~~192,470~~	0	0	0	0	0	0
	0					0						
C. REISSUE LICENSE PLATES (OTO)												
	192,470	0	0	0	0	192,470	0	0	0	0	0	0
d. Website Fees (Biennial)												
	0	0	0	50,000	0	50,000	0	0	0	0	0	0
e. Support Patriot Act (OTO)												
	101,180	0	0	0	0	101,180	95,138	0	0	0	0	95,138
F. REVISING MOTOR VEHICLE LAWS -- HB 671												

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	0	0	0	262,500	0	262,500	0	0	0	525,000	0	525,000
2	G.	REVISING MOTOR VEHICLE LAWS -- SB 285										
3	47,813	0	0	0	0	47,813	44,837	0	0	0	0	44,837
4	H.	PROGRAMMING COSTS -- MOTOR VEHICLE LEGISLATION (RESTRICTED/OTO)										
5	30,716	20,478	0	0	0	51,194	0	0	0	0	0	0
6	I.	QUADRICYCLES REGISTRATION (OTO)										
7	9,184	6,122	0	0	0	15,306	0	0	0	0	0	0
8	5. Highway Patrol Division (13)											
9	~~0~~	~~19,353,599~~	288,108	0	0	~~19,641,707~~	~~0~~	~~19,543,961~~	0	0	0	~~19,543,961~~
10		19,343,696				~~19,631,804~~		19,534,058				~~19,534,058~~
11	573,623					20,205,427	764,562					20,298,620
12	a. Prisoner Per Diem (Biennial)											
13	0	1,988,342	0	0	0	1,988,342	0	0	0	0	0	0
14	6. Division of Criminal Investigation (18)											
15	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~~
16		1,524,729				6,237,737		1,491,457				6,355,647
17	a. Miles City Narcotics Agent (OTO)											
18	61,451	0	0	0	0	61,451	0	0	0	0	0	0
19	b. Medicaid Fraud Program (OTO)											
20	6,498	0	19,495	0	0	25,993	0	0	0	0	0	0
21	c. Medicaid Fraud Agent (OTO)											
22	15,500	0	46,500	0	0	62,000	15,500	0	46,500	0	0	62,000
23	d. Adjustment to Base (OTO)											
24	42,000	0	0	0	0	42,000	0	0	0	0	0	0
25	7. County Attorney Payroll (19)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	1,912,588	0	0	0	0	1,912,588	1,961,244	0	0	0	0	1,961,244
2	8. Central Services Division (28)											
3	~~334,008~~	~~526,420~~	0	~~55,713~~	0	~~916,141~~	~~337,303~~	~~526,079~~	0	~~53,258~~	0	~~916,640~~
4	330,753	521,406		55,185		907,344	334,048	521,065		52,730		907,843
5	a. Legislative Audit (Restricted/Biennial)											
6	26,715	34,172	0	1,243	0	62,130	0	0	0	0	0	0
7	9. Information Technology Services Division (29)											
8	~~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~~
9	~~2,937,349~~					~~4,442,092~~	~~2,934,449~~					~~4,440,329~~
10	2,916,655					4,421,398	2,916,731					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	0					0	0					0
14	A. CRIMINAL HISTORY DATA COORDINATION (RESTRICTED/BIENNIAL/OTO)											
15	0	250,000	0	0	0	250,000	0	0	0	0	0	0
16	10. Forensic Sciences Division (32)											
17	~~2,761,812~~	303,204	91,134	0	0	~~3,156,150~~	~~2,765,023~~	303,204	91,265	0	0	~~3,159,492~~
18	2,753,013					3,147,351	2,756,224					3,150,693
19	A. REQUIRING FELONS TO SUBMIT DNA SAMPLES -- HB 113 (BIENNIAL)											
20	0	0	409,480	0	0	409,480	0	0	0	0	0	0
21												
22	Total											
23	~~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~~
24	~~21,068,622~~	~~32,688,306~~		~~945,819~~		~~56,842,062~~	~~20,719,214~~	~~29,432,447~~		~~892,549~~		~~52,896,768~~
25	~~21,308,905~~	~~34,010,654~~	2,548,795	1,643,319		~~59,511,673~~	~~20,764,051~~	~~29,439,795~~		1,417,549		~~53,473,953~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	~~21,943,122~~	~~34,103,014~~				~~60,238,250~~	~~21,546,331~~	~~29,494,555~~				~~54,310,993~~
	21,923,213	34,599,132				60,714,459	21,530,013	29,990,398				54,790,518

~~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, 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 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 finance committee meeting.~~

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

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

IF HOUSE BILL NO. 782 IS NOT PASSED AND APPROVED, WATER COURT CLAIMS IS VOID IN ITS ENTIRETY.

IF HOUSE BILL NO. 425 IS NOT PASSED AND APPROVED, THEN OFFICE OF CONSUMER PROTECTION IS DECREASED BY $785 IN GENERAL FUND MONEY AND $496,118 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $1,400 IN GENERAL FUND MONEY AND $495,843 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007, WHICH REFLECTS THE CURRENT APPROPRIATIONS FOR ADMINISTRATION AND ENFORCEMENT FUNCTIONS RELATING TO UNFAIR TRADE PRACTICES AND CONSUMER PROTECTION AND TELEMARKETING LAWS IN THE CONSUMER PROTECTION OFFICE IN THE DEPARTMENT OF ADMINISTRATION. THE LEGISLATIVE FISCAL DIVISION AND THE OFFICE OF BUDGET AND PROGRAM PLANNING ARE AUTHORIZED TO TRANSFER ALL FISCAL YEAR 2004 EXPENDITURES AND FISCAL YEAR 2005 APPROPRIATIONS FROM THE DEPARTMENT OF ADMINISTRATION TO THE DEPARTMENT OF JUSTICE FOR THE PURPOSE OF DISPLAY IN THE LEGISLATIVE FISCAL DIVISION 2007 BIENNIUM FISCAL REPORT.

AT THE BEGINNING OF FISCAL YEAR 2006, $98,000 OF THE AMOUNT IN EXCESS OF THE $100 MILLION BASE AMOUNT THAT CANNOT BE USED FOR OTHER PURPOSES IS TRANSFERRED FROM THE RESOURCE INDEMNITY TAX TRUST TO STATE SPECIAL REVENUE FOR THE ATTORNEY GENERAL'S OFFICE.

~~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 to the department for payments to the Montana highway patrol pension fund.

IF HOUSE BILL NO. 99 IS NOT PASSED AND APPROVED, PRISONER PER DIEM IS REDUCED BY $573,623 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND BY $764,562 IN GENERAL FUND MONEY IN FISCAL YEAR 2007.

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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 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 transfer by the department and verified by the budget director.

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

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

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 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 approval of House Bill No. 102.

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

IF SENATE BILL NO. 282 IS NOT PASSED AND APPROVED, DIVISION OF CRIMINAL INVESTIGATION IS REDUCED BY $16,760 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $5,760 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

~~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 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 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 1683.~~

~~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 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 transfer by the department and verified by the budget director.~~

~~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 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 DELIVERY OF LICENSE PLATES.~~

~~IF HOUSE BILL NO. 87 IS NOT PASSED AND APPROVED, MOTOR VEHICLE DIVISION IS REDUCED BY $7,348 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $7,348 IN STATE~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

~~SPECIAL REVENUE IN FISCAL YEAR 2007.~~

REVISING MOTOR VEHICLE LAWS -- HB 671 IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 671.

REVISING MOTOR VEHICLE LAWS -- SB 285 IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 285.

~~IF SENATE BILL NO. 30 IS NOT PASSED AND APPROVED, INFORMATION TECHNOLOGY SERVICES DIVISION IS REDUCED BY $20,694 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND BY $17,718 IN GENERAL FUND MONEY IN FISCAL YEAR 2007.~~

IF HOUSE BILL NO. 192 IS NOT PASSED AND APPROVED, PROGRAMMING COSTS -- MOTOR VEHICLE LEGISLATION IS REDUCED BY $8,496 IN GENERAL FUND MONEY AND BY $5,664 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006.

IF HOUSE BILL NO. 541 IS NOT PASSED AND APPROVED, PROGRAMMING COSTS -- MOTOR VEHICLE LEGISLATION IS REDUCED BY $2,508 IN GENERAL FUND MONEY AND BY $1,672 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006.

IF HOUSE BILL NO. 673 IS NOT PASSED AND APPROVED, PROGRAMMING COSTS -- MOTOR VEHICLE LEGISLATION IS REDUCED BY $6,696 IN GENERAL FUND MONEY AND BY $4,464 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006.

IF SENATE BILL NO. 423 IS NOT PASSED AND APPROVED, PROGRAMMING COSTS -- MOTOR VEHICLE LEGISLATION IS REDUCED BY $4,188 IN GENERAL FUND MONEY AND BY $2,792 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006.

IF SENATE BILL NO. 518 IS NOT PASSED AND APPROVED, PROGRAMMING COSTS -- MOTOR VEHICLE LEGISLATION IS REDUCED BY $8,828 IN GENERAL FUND MONEY AND BY $5,886 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006.

IF SENATE BILL NO. 318 IS NOT PASSED AND APPROVED, QUADRICYCLES REGISTRATION IS VOID IN ITS ENTIRETY.

~~REQUIRING FELONS TO SUBMIT DNA SAMPLES -- HB 113 IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 113.~~

PUBLIC SERVICE COMMISSION (4201)

1. Public Service Regulation Program (01)

0	2,751,260	13,732	0	0	2,764,992	0	2,755,335	13,732	0	0	2,769,067

a. Legislative Audit (Restricted/Biennial)

0	20,710	0	0	0	20,710	0	0	0	0	0	0

b. Computer Replacement (Restricted/OTO)

0	48,274	0	0	0	48,274	0	4,095	0	0	0	4,095

c. New Commissioner Training (OTO)

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	0	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000
2	d.	Consultant Funds (~~Restricted~~/Biennial)										
3	0	~~50,000~~	0	0	0	~~50,000~~	0	~~50,000~~	0	0	0	~~50,000~~
4		~~15,500~~				~~15,500~~		~~15,500~~				~~15,500~~
5		50,000				50,000		50,000				50,000
6												
7	Total											
8	0	~~2,874,244~~	13,732	0	0	~~2,887,976~~	0	~~2,813,430~~	13,732	0	0	~~2,827,162~~
9		~~2,839,744~~				~~2,853,476~~		~~2,778,930~~				~~2,792,662~~
10		2,874,244				2,887,976		2,813,430				2,827,162
11	DEPARTMENT OF CORRECTIONS (6401)											
12	1.	Administration and Support Services (01)										
13	~~9,928,071~~	~~121,599~~	0	56,279	0	~~10,105,949~~	~~9,949,229~~	~~118,548~~	0	50,120	0	~~10,117,897~~
14	9,948,071	243,938				10,248,288	9,899,088	231,183				10,180,391
15	a.	Legislative Audit (Restricted/Biennial)										
16	94,674	0	0	0	0	94,674	0	0	0	0	0	0
17	2.	Community Corrections (02)										
18	29,545,835	530,002	0	0	0	30,075,837	32,643,886	530,002	0	0	0	33,173,888
19	3.	Secure Facilities (03) (BIENNIAL)										
20	~~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~~
21	~~57,177,904~~					~~58,510,839~~	~~60,326,441~~					~~61,659,376~~
22	55,677,904					57,010,839	58,473,128					59,806,063
23	4.	Montana Correctional Enterprises (04)										
24	1,596,587	0	0	431,518	0	2,028,105	1,595,438	0	0	431,534	0	2,026,972
25	~~a.~~	~~License Plate Reissue (Restricted/OTO)~~										

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	~~3,853,751~~	0	0	0	0	~~3,853,751~~	~~496,837~~	0	0	0	0	~~496,837~~
2	0					0	0					0
3	A.	LICENSE PLATE REISSUE (RESTRICTED/OTO)										
4	3,853,751	0	0	0	0	3,853,751	496,837	0	0	0	0	496,837
5	5. Juvenile Corrections (05)											
6	10,243,060	~~288,378~~	432,976	0	0	~~10,964,414~~	10,247,817	~~288,378~~	432,976	0	0	~~10,969,171~~
7		~~558,682~~				~~11,234,718~~		~~558,682~~				~~11,239,475~~
8		288,378				10,964,414		288,378				10,969,171
9	a.	~~JDIP~~ JUVENILE PLACEMENT Funds (Restricted)										
10	~~7,542,344~~	~~148,139~~	28,292	0	0	~~7,718,775~~	~~7,542,344~~	~~148,139~~	28,292	0	0	~~7,718,775~~
11	~~6,042,344~~					~~6,218,775~~	~~6,042,344~~					~~6,218,775~~
12		418,443				~~6,489,079~~		418,443				~~6,489,079~~
13	7,542,344					7,989,079	7,542,344					7,989,079
14												
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	~~114,555,294~~					~~117,925,412~~	~~120,737,926~~					~~124,098,850~~
18	118,502,226	2,720,112				122,264,987	~~121,251,851~~	2,707,357				~~124,995,714~~
19							120,898,538					124,642,401

20 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
21 victims of crime by that unit, and the cost to administer the program.

22 IF SENATE BILL NO. 426 IS NOT PASSED AND APPROVED, ADMINISTRATION AND SUPPORT SERVICES IS REDUCED BY $20,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2006.

23 IF SENATE BILL NO. 146 IS NOT PASSED AND APPROVED, ADMINISTRATION AND SUPPORT SERVICES IS INCREASED BY $50,141 IN GENERAL FUND MONEY IN FISCAL YEAR 2007.

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
IF HOUSE BILL NO. 288 IS NOT PASSED AND APPROVED, ADMINISTRATION AND SUPPORT SERVICES IS REDUCED BY $122,339 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $112,635 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.												
~~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 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 $496,837 OF GENERAL FUND MONEY IN FISCAL YEAR 2007 FOR THE PRODUCTION OF NEW LICENSE PLATES.~~												
IF THE DEPARTMENT DETERMINES THROUGH FORECASTS THAT IT WILL EXPERIENCE A SHORTFALL IN THE GENERAL FUND APPROPRIATION IN EITHER FISCAL YEAR OF THE 2007 BIENNIUM FOR SECURE FACILITIES, THE DEPARTMENT MAY TRANSFER UP TO $1,500,000 IN GENERAL FUND MONEY THAT IS AVAILABLE AND UNENCUMBERED IN THAT FISCAL YEAR FROM JUVENILE PLACEMENT FUNDS (RESTRICTED) TO SECURE FACILITIES (03).												
DEPARTMENT OF LABOR AND INDUSTRY (6602)												
1. Workforce Services Division (01)												
	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~~
		8,482,799				33,082,406		8,643,287				33,040,783
~~a. Workforce ESA Appropriation (Restricted/Biennial/OTO)~~												
	0	~~2,100,000~~	0	0	0	~~2,100,000~~	0	~~2,100,000~~	0	0	0	~~2,100,000~~
		0				0		0				0
2. Unemployment Insurance Division (02)												
	0	660,023	8,811,624	0	0	9,471,647	0	660,023	8,809,374	0	0	9,469,397
A. SUTA DUMPING (OTO)												
	0	0	17,250	0	0	17,250	0	0	0	0	0	0
3. Commissioner's Office/Centralized Services Division (03)												
	194,140	762,025	461,557	80,207	0	1,497,929	193,775	762,600	463,383	79,348	0	1,499,106
4. Employment Relations Division (04)												
	856,859	~~6,614,072~~	635,912	0	0	~~8,106,843~~	857,056	~~6,629,167~~	638,070	0	0	~~8,124,293~~
		7,426,562				8,919,333		7,422,121				8,917,247
a. INGENIX Software Purchase (OTO)												

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	0	50,000	0	0	0	50,000	0	0	0	0	0	0
2	5. Business Standards Division (05)											
3	0	~~11,780,435~~	0	0	0	~~11,780,435~~	0	~~11,851,803~~	0	0	0	~~11,851,803~~
4		~~11,908,459~~				~~11,908,459~~		~~11,914,737~~				~~11,914,737~~
5		11,930,204				11,930,204		11,935,642				11,935,642
6	6. Montana Community Services (07)											
7	37,462	0	2,404,135	0	0	2,441,597	60,514	0	2,405,083	0	0	2,465,597
8	7. Workers' Compensation Court (09)											
9	0	554,135	0	0	0	554,135	0	554,376	0	0	0	554,376
10												
11	Total											
12	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~~
13		~~28,131,345~~				~~66,212,848~~		~~28,367,344~~				~~66,271,443~~
14		~~29,844,003~~	36,405,040			~~67,942,756~~		~~29,957,144~~				~~67,861,243~~
15		29,865,748				67,964,501		29,978,049				67,882,148

16 SUTA DUMPING IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 159.

17 IF SENATE BILL NO. 108 IS NOT PASSED AND APPROVED, EMPLOYMENT RELATIONS DIVISION IS REDUCED BY $812,490 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY

18 $792,954 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

19 IF HOUSE BILL NO. 406 IS NOT PASSED AND APPROVED, BUSINESS STANDARDS DIVISION IS REDUCED BY $26,784 IN STATE SPECIAL REVENUE IN FISCAL YEARS 2006 AND 2007.

20 IF SENATE BILL NO. 412 IS NOT PASSED AND APPROVED, BUSINESS STANDARDS DIVISION IS REDUCED BY $75,240 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $10,150 IN

21 STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

22 DEPARTMENT OF MILITARY AFFAIRS (6701)

23	1. Centralized Services (01)											
24	450,617	0	187,943	0	0	638,560	438,018	0	199,269	0	0	637,287
25	a. Legislative Audit (Restricted/Biennial)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	1,774	0	0	0	0	1,774	0	0	0	0	0	0
2	2. Challenge Program (02)											
3	~~1,124,678~~	0	~~1,687,016~~	0	0	~~2,811,694~~	~~1,124,315~~	0	~~1,686,472~~	0	0	~~2,810,787~~
4	1,109,832		1,664,747			2,774,579	1,109,512		1,664,267			2,773,779
5	a. Legislative Audit (Restricted/Biennial)											
6	2,367	0	3,550	0	0	5,917	0	0	0	0	0	0
7	3. National Guard Scholarship Program (03)											
8	a. Scholarship Program (Restricted/Biennial)											
9	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
10	4. Army National Guard Program (12)											
11	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
12	a. Legislative Audit (Restricted/Biennial)											
13	3,551	0	22,486	0	0	26,037	0	0	0	0	0	0
14	5. Air National Guard Program (13)											
15	312,343	0	2,740,064	0	0	3,052,407	310,191	0	2,740,957	0	0	3,051,148
16	a. Legislative Audit (Restricted/Biennial)											
17	592	0	5,325	0	0	5,917	0	0	0	0	0	0
18	6. Disaster and Emergency Services (21)											
19	628,114	~~14,437~~	1,771,067	0	0	~~2,413,618~~	621,864	~~14,437~~	1,778,715	0	0	~~2,415,016~~
20		114,437				2,513,618		114,437				2,515,016
21	a. Legislative Audit (Restricted/Biennial)											
22	1,183	0	15,385	0	0	16,568	0	0	0	0	0	0
23	7. Veterans' Affairs Program (31)											
24	658,159	867,927	0	0	0	1,526,086	659,551	866,963	0	0	0	1,526,514
25	a. Legislative Audit (Restricted/Biennial)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	1,646	1,312	0	0	0	2,958	0	0	0	0	0	0
2	b.	Purchase Mobile Van (OTO)										
3	0	75,000	0	0	0	75,000	0	0	0	0	0	0
4	c.	LIBERTY HOUSE PROJECT (RESTRICTED)										
5	100,000	0	0	0	0	100,000	0	0	0	0	0	0
6												
7	Total											
8	~~4,625,999~~	~~984,976~~	~~12,367,232~~	0	0	~~17,978,207~~	~~4,616,941~~	~~982,700~~	~~12,398,731~~	0	0	~~17,998,372~~
9	4,711,153		12,344,963			~~18,041,092~~	4,602,138		12,376,526			~~17,961,364~~
10		1,084,976				18,141,092		1,082,700				18,061,364
11	THE LIBERTY HOUSE PROJECT MAY BE USED ONLY FOR THE PURPOSE OF CONSTRUCTING A LIBERTY HOUSE AT FORT HARRISON VA MEDICAL CENTER.											
12												
13	TOTAL SECTION D											
14	~~149,025,010~~	~~69,469,231~~	~~65,052,831~~	~~1,577,608~~	0	~~285,124,680~~	~~150,213,261~~	~~66,043,230~~	~~64,598,624~~	~~1,457,336~~	0	~~282,312,451~~
15	~~143,668,747~~	~~66,971,840~~	~~65,030,562~~	~~1,513,823~~		~~277,184,972~~	~~149,412,470~~	~~63,885,839~~	64,576,419	~~1,453,551~~		~~279,328,279~~
16	~~147,855,962~~	~~70,492,972~~	65,457,292	2,211,323		~~286,017,549~~	~~149,971,232~~	~~65,959,409~~		1,978,551		~~282,485,611~~
17	~~148,490,179~~	~~70,585,332~~				~~286,744,126~~	~~150,753,512~~	~~66,014,169~~				~~283,322,651~~
18	148,470,270	71,237,695				287,376,580	150,383,881	66,665,417				283,604,268
19												

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
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	1,155,423					1,155,423	1,155,423					1,155,423
8	~~b. Indian Education for All Montanans (Biennial)~~											
9	~~155,423~~	0	0	0	0	~~155,423~~	~~155,423~~	0	0	0	0	~~155,423~~
10	0					0	0					0
11	b. Special Ed Audiology (OTO)											
12	85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
13	c. Student Information Data System (Biennial/OTO)											
14	2,455,026	0	0	0	0	2,455,026	370,974	0	0	0	0	370,974
15	~~e. Curriculum Specialists~~											
16	~~175,791~~	0	0	0	0	~~175,791~~	~~171,974~~	0	0	0	0	~~171,974~~
17	0					0	0					0
18	2. Distribution to Public Schools (09)											
19	0	0	133,537,139	0	0	133,537,139	0	0	140,457,910	0	0	140,457,910
20	a. Base Aid (Restricted)											
21	~~423,522,296~~	0	0	0	0	~~423,522,296~~	~~427,637,698~~	0	0	0	0	~~427,637,698~~
22	~~424,522,296~~					~~424,522,296~~	~~428,480,986~~					~~428,480,986~~
23	432,454,324					432,454,324	436,372,548					436,372,548
24	b. Special Education (Restricted)											
25	38,506,122	0	0	0	0	38,506,122	39,348,289	0	0	0	0	39,348,289

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
c.	Transportation Aid (Restricted)											
12,142,550	0	0	0	0	12,142,550	12,242,550	0	0	0	0	12,242,550	
d.	School Facility Reimbursement (Restricted)											
9,411,293	0	0	0	0	9,411,293	9,411,293	0	0	0	0	9,411,293	
e.	In-State Treatment (Restricted)											
974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896	
f.	Secondary Vocational Education (Restricted)											
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	
g.	Adult Basic Education (Restricted)											
275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000	
h.	Gifted and Talented (Restricted)											
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000	
i.	School Food (Restricted)											
648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653	
j.	School District Audits (Restricted)											
151,356	0	0	0	0	151,356	154,370	0	0	0	0	154,370	
k.	HB 124 Block Grants (Restricted)											
50,213,191	0	0	0	0	50,213,191	50,594,815	0	0	0	0	50,594,815	
l.	School Facility Increase (Restricted/OTO)											
~~2,372,041~~	0	0	0	0	~~2,372,041~~	~~2,403,643~~	0	0	0	0	~~2,403,643~~	
987,842					987,842	987,842					987,842	
~~m.~~	~~Three-Year Averaging~~											
~~7,520,000~~	0	0	0	0	~~7,520,000~~	~~6,420,000~~	0	0	0	0	~~6,420,000~~	
0					0	0					0	
m.	Indian Education for All (Restricted)											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
550,000	0	0	0	0	550,000	550,000	0	0	0	0	550,000
n.	Traffic Safety Distribution										
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
~~p.~~	~~Stipend for Speech Language Pathologists - SB 383 (Restricted/OTO)~~										
~~69,000~~	~~0~~	~~0~~	~~0~~	~~0~~	~~69,000~~	~~60,000~~	~~0~~	~~0~~	~~0~~	~~0~~	~~60,000~~
0					0	0					0
Total											
~~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~~
~~554,726,913~~					~~701,131,728~~	~~557,042,573~~					~~710,668,289~~
~~555,620,122~~					~~702,024,937~~	~~557,773,887~~					~~711,399,603~~
555,963,150					702,367,965	559,185,449					712,811,165

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 costs of children with significant behavioral or physical needs.

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 provided in Title 20, chapter 7, part 5.

All appropriations for federal special revenue programs in state level activities and in local educational activities and all general fund appropriations in local educational activities are biennial.

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 Montana's public schools and report on these efforts to the education and local government interim committee before September 1, 2006.

~~The funding for Stipend for Speech Language Pathologists is contingent upon passage and approval of Senate Bill No. 383.~~

Base Aid will be decreased by $183,000 in fiscal year 2007 if Senate Bill No. 48 is not passed and approved. Base Aid will be decreased in fiscal year 2006 by $5,008 if House Bill No. 22 is not passed and approved. Base Aid will be decreased by $21,200 in fiscal year 2007 if Senate Bill No. 296 is not passed and approved. Base Aid will be increased by $700 in fiscal year 2006 and by $263,400 in fiscal year 2007 if Senate Bill No. 276 is not passed and approved.

BOARD OF PUBLIC EDUCATION (5101)

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Administration (01)												
	164,969	21,388	0	0	0	186,357	165,348	21,388	0	0	0	186,736
a. Legislative Audit (Restricted/Biennial)												
	2,323	0	0	0	0	2,323	0	0	0	0	0	0
2. Advisory Council (03)												
	0	173,641	0	0	0	173,641	0	173,657	0	0	0	173,657
a. Legislative Audit (Restricted/Biennial)												
	0	1,711	0	0	0	1,711	0	0	0	0	0	0
Total												
	167,292	196,740	0	0	0	364,032	165,348	195,045	0	0	0	360,393
SCHOOL FOR THE DEAF AND BLIND (5113)												
1. Administration Program (01)												
	337,701	439	0	0	0	338,140	337,559	439	0	0	0	337,998
a. Legislative Audit (Restricted/Biennial)												
	25,552	0	0	0	0	25,552	0	0	0	0	0	0
2. General Services Program (02)												
	488,752	0	0	0	0	488,752	482,700	0	0	0	0	482,700
3. Student Services (03)												
	1,171,703	0	29,111	0	0	1,200,814	1,175,580	0	29,111	0	0	1,204,691
4. Education (04)												
	2,349,253	282,313	73,754	0	0	2,705,320	2,344,367	282,313	73,754	0	0	2,700,434
Total												
	4,372,961	282,752	102,865	0	0	4,758,578	4,340,206	282,752	102,865	0	0	4,725,823

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
MONTANA ARTS COUNCIL (5114)												
1. Promotion of the Arts (01)												
	~~292,125~~	~~165,978~~	~~602,734~~	0	0	~~1,060,837~~	~~285,905~~	~~167,702~~	~~602,734~~	0	0	~~1,056,341~~
	~~367,125~~					~~1,135,837~~	~~360,905~~					~~1,131,341~~
	382,125	180,978	617,734			1,180,837	375,905	182,702	617,734			1,176,341
a. Legislative Audit (Restricted/Biennial)												
	19,231	0	0	0	0	19,231	0	0	0	0	0	0
b. Additional Money for Loss of C&A Interest (Restricted/OTO)												
	~~40,000~~	0	0	0	0	~~40,000~~	0	0	0	0	0	0
	100,275					100,275						
c. E-Grants and Database System (Restricted/OTO)												
	5,000	0	0	0	0	5,000	5,000	0	0	0	0	5,000
Total												
	~~356,356~~	~~165,978~~	~~602,734~~	0	0	~~1,125,068~~	~~290,905~~	~~167,702~~	~~602,734~~	0	0	~~1,061,341~~
	~~431,356~~					~~1,200,068~~	~~365,905~~					~~1,136,341~~
	506,631	180,978	617,734			1,305,343	380,905	182,702	617,734			1,181,341
All federal funds in Montana Arts Council are biennial appropriations.												
MONTANA STATE LIBRARY COMMISSION (5115)												
1. Statewide Library Resources (01)												
	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~~
		1,081,518				4,021,554		1,082,210				3,423,383
a. Legislative Audit (Restricted/Biennial)												
	17,751	0	0	0	0	17,751	0	0	0	0	0	0
b. Computer Equipment Upgrade (Restricted/OTO)												

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
70,000	0	0	0	0	70,000	0	0	0	0	0	0
Total												
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~~
	1,081,518				4,109,305		1,082,210				3,423,383

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 libraries.

IF HOUSE BILL NO. 482 IS NOT PASSED AND APPROVED, STATEWIDE LIBRARY RESOURCES IS REDUCED BY $32,771 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2006 AND BY $33,462 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2007.

MONTANA HISTORICAL SOCIETY (5117)

1. Administration Program (01)

929,586	~~147,382~~	133,432	439,604	0	~~1,650,004~~	938,819	~~146,246~~	133,369	431,086	0	~~1,649,520~~
	79,665				1,582,287		78,529				1,581,803

a. Legislative Audit (Restricted/Biennial)

29,586	0	0	0	0	29,586	0	0	0	0	0	0

b. Computer Equipment Replacement (Restricted/Biennial/OTO)

55,074	0	0	0	0	55,074	0	0	0	0	0	0

c. Computer Server (Restricted/Biennial/OTO)

20,000	0	0	0	0	20,000	0	0	0	0	0	0

2. Library Program (02)

~~643,073~~	~~25,380~~	0	66,970	0	~~735,423~~	~~643,077~~	~~25,436~~	0	66,962	0	~~735,475~~
	2,624				~~712,667~~		2,680				~~712,719~~
743,513					813,107	743,517					813,159

3. Museum Program (03)

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	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
		55,584				252,029		55,583				252,022
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
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~~
		137,873				~~3,841,899~~		136,792				~~3,736,726~~
	2,053,911					3,942,339	1,959,002					3,837,166

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~~ $521,562 in fiscal year 2007 for the Montana historical society. This would be expended as follows:

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

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

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

1. OCHE -- Administration (01)

~~1,506,562~~	25,000	0	0	0	~~1,531,562~~	~~1,532,621~~	25,000	0	0	0	~~1,557,621~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	~~1,456,562~~					~~1,481,562~~	1,482,621					1,507,621
2	1,469,876					1,494,876						
3	a.	Legislative Audit (Restricted/Biennial)										
4	~~47,337~~	0	0	0	0	~~47,337~~	0	0	0	0	0	0
5	34,023					34,023						
6	b.	Potential Rent Increase (Restricted/Biennial)										
7	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
8	2.	OCHE -- Student Assistance (02)										
9	3,804,554	0	225,773	0	0	4,030,327	3,804,554	0	225,773	0	0	4,030,327
10	a.	WICHE/WWAMI/MN Dental Program (Restricted)										
11	5,012,434	0	0	0	0	5,012,434	5,241,666	0	0	0	0	5,241,666
12	b.	~~Need-Based Student Aid~~ GOVERNOR'S POSTSECONDARY SCHOLARSHIP PROGRAM										
13	~~500,000~~	0	0	0	0	~~500,000~~	~~1,000,000~~	0	0	0	0	~~1,000,000~~
14	522,000					522,000	1,022,000					1,022,000
15	~~c.~~	~~Best and Brightest Scholarship Program~~										
16	~~510,000~~	0	0	0	0	~~510,000~~	~~1,020,000~~	0	0	0	0	~~1,020,000~~
17	0					0	0					0
18	c.	Increase MHEG Student Financial (Biennial/OTO)										
19	470,000	0	0	0	0	470,000	0	0	0	0	0	0
20	3.	OCHE -- Improving Teacher Quality [formerly Dwight D. Eisenhower Mathematics and Science Education Act] (03)										
21	0	0	362,946	0	0	362,946	0	0	362,946	0	0	362,946
22	4.	OCHE -- Community College Assistance (04) (Biennial)										
23	7,255,219	0	0	0	0	7,255,219	7,638,524	0	0	0	0	7,638,524
24	a.	Legislative Audit (Restricted/Biennial)										
25	21,200	0	0	0	0	21,200	0	0	0	0	0	0

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
b. Community College Assistance Special Funding (OTO)												
	450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
5. OCHE -- Talent Search (06)												
	99,761	0	3,105,037	0	0	3,204,798	100,531	0	3,105,024	0	0	3,205,555
a. Montana Conference on Race (Biennial)												
	0	50,000	0	0	0	50,000	0	0	0	0	0	0
6. OCHE -- C.D. Perkins Administration (08)												
	90,414	0	6,272,301	0	0	6,362,715	93,108	0	6,147,301	0	0	6,240,409
7. OCHE -- Appropriation Distribution Transfers (09)												
	107,760,789	13,373,391	0	0	0	121,134,180	107,716,785	13,648,111	0	0	0	121,364,896
a. Legislative Audit (Restricted/Biennial)												
	544,376	0	0	0	0	544,376	0	0	0	0	0	0
b. Equipment/Program Development -- 2-Year Degree Programs (Restricted/Biennial/OTO)												
	~~2,500,000~~	0	0	0	0	~~2,500,000~~	2,500,000	0	0	0	0	2,500,000
	1,960,678					1,960,678						
c. Class 8 Threshold -- Business Tax Exemption												
	11,610	0	0	0	0	11,610	30,889	0	0	0	0	30,889
d. Distance Learning Initiative (Biennial/OTO)												
	300,000	0	0	0	0	300,000	0	0	0	0	0	0
e. Agricultural Experiment Station												
	~~10,391,148~~	0	0	0	0	~~10,391,148~~	~~10,401,104~~	0	0	0	0	~~10,401,104~~
	10,311,165					10,311,165	10,321,121					10,321,121
f. Extension Service												
	~~4,783,103~~	0	0	0	0	~~4,783,103~~	~~4,871,848~~	0	0	0	0	~~4,871,848~~
	~~4,717,503~~					~~4,717,503~~	~~4,740,648~~					~~4,740,648~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	4,783,103					4,783,103	4,871,848					4,871,848
2	g.	Forest and Conservation Experiment Station										
3	~~1,071,324~~	0	0	0	0	~~1,071,324~~	~~1,068,731~~	0	0	0	0	~~1,068,731~~
4	971,324					971,324	968,731					968,731
5	h.	Bureau of Mines and Geology										
6	~~1,693,291~~	666,000	0	0	0	~~2,359,291~~	~~1,692,258~~	666,000	0	0	0	~~2,358,258~~
7	~~1,621,291~~					~~2,287,291~~	~~1,617,378~~					~~2,283,378~~
8	1,693,291					2,359,291	1,692,258					2,358,258
9	i.	Bureau Ground Water Program (OTO)										
10	0	~~0~~	0	0	~~64,697~~	64,697	0	~~0~~	0	0	~~69,038~~	69,038
11		64,697			0			69,038			0	
12	j.	Fire Services Training School										
13	~~675,515~~	0	0	0	0	~~675,515~~	~~639,545~~	0	0	0	0	~~639,545~~
14	582,015					582,015	580,010					580,010
15	k.	Family Practice Residency Program										
16	319,366	0	0	0	0	319,366	319,366	0	0	0	0	319,366
17	l.	Motorcycle Safety Training Program										
18	0	~~260,000~~	0	0	0	~~260,000~~	0	~~260,000~~	0	0	0	~~260,000~~
19		220,000				220,000		220,000				220,000
20	m.	Institute for Biobased Products and Food Science @ AES										
21	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
22	n.	Dental Hygiene Program @ Great Falls-COT (Restricted)										
23	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
24	~~o.~~	~~New Extension Agent for Meagher County (Restricted)~~										
25	~~35,103~~	0	0	0	0	~~35,103~~	~~35,103~~	0	0	0	0	~~35,103~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	0					0	0					0
2	o.	New Extension Agent for Meagher County (Restricted)										
3	35,103	0	0	0	0	35,103	35,103	0	0	0	0	35,103
4	p.	Yellow Bay Biological Station (Restricted)										
5	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
6	8.	Tribal College Assistance Program (11) (Biennial)										
7	400,000	0	0	0	0	400,000	0	0	0	0	0	0
8	a.	Enhancing Tribal College Assistance Program (Biennial/OTO)										
9	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
10	b.	Special Nonbeneficiary Student Assistance (Biennial/OTO)										
11	500,000	0	0	0	0	500,000	0	0	0	0	0	0
12	9.	OCHE -- Guaranteed Student Loan (12)										
13	0	0	~~34,758,999~~	0	0	~~34,758,999~~	0	0	37,003,555	0	0	37,003,555
14			34,745,685			34,745,685						
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	0	13,314	0	0	13,314	0	0	0	0	0	0
17	10.	OCHE -- Board of Regents (13)										
18	44,485	0	0	0	0	44,485	44,485	0	0	0	0	44,485
19												
20	Total											
21	~~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~~
22	~~152,232,591~~	~~14,334,391~~				~~211,356,735~~	~~151,636,118~~	~~14,559,111~~				~~213,108,866~~
23	~~150,737,083~~	14,399,088			0	~~209,861,227~~	~~150,135,417~~	14,628,149			0	~~211,608,165~~
24	~~150,859,083~~					~~209,983,227~~	~~150,257,417~~					~~211,730,165~~
25	151,031,786					210,155,930	150,498,600					211,971,348

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

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

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 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 university business officers, as a minimum for achieving consistency.

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

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

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

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

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 increased rent and/or relocation and moving costs.

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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.

~~Need-Based Student Aid and the Best and Brightest Scholarship Program are~~ GOVERNOR'S POSTSECONDARY SCHOLARSHIP PROGRAM IS contingent upon passage and approval of House Bill No. 435. ~~If House Bill No. 435 is not 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.~~

OF THE AMOUNT IN GOVERNOR'S POSTSECONDARY SCHOLARSHIP PROGRAM, $22,000 IN FISCAL YEAR 2006 AND $22,000 IN FISCAL YEAR 2007 ARE RESTRICTED FOR ADMINISTRATION COSTS OF THE SCHOLARSHIP PROGRAM.

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 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 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.

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

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

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% 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 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 $15,000 for Flathead Valley community college.

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

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

(1) interest earnings of $791,274 each year of the 2007 biennium; and

(2) other revenue of $1,301,198 each year of the 2007 biennium.

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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 -- Appropriation Distribution Transfers.

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 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 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 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.

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

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

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) 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.

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

(1) interest earnings and other revenue of $60,308 each year of the 2007 biennium;

(2) federal revenue of $1,992,807 in fiscal year 2006 and $1,992,807 in fiscal year 2007; and

(3) sales revenue of $1 million in fiscal year 2006 and $1million in fiscal year 2007.

Revenue anticipated to be received by the extension service includes:

(1) interest earnings of $5,034 each year of the 2007 biennium; and

(2) federal revenue of $2,254,555 in fiscal year 2006 and $2,254,555 in fiscal year 2007.

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

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

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

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

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 blocks as follows:

(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 equipment acquisition; and

(2) ~~$3.6 million~~ $3,060,678 must be distributed entirely by a competitive grant process administered by the office of the commissioner of higher education. These equipment grants must be available to both the seven university units' 2-year degree programs and the three community colleges (Dawson, Miles, and Flathead Valley).

The ~~$3.6 million~~ $3,060,678 general fund appropriation for equipment in Equipment/Program Development -- 2-Year Degree Programs must be matched from nonstate funds 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 to grants that include matching funds. Matching funds may 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 itself, 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 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.

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

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

~~Agricultural Experiment Station funding includes $159,966 in general fund money for integrated weed management and biotechnology (1.5 FTE), which must be 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 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 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 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 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~~

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

~~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 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, 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 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.~~

EXTENSION SERVICE INCLUDES $196,800 IN GENERAL FUND MONEY FOR AN EXTENSION CROPPING SPECIALIST AND LIVESTOCK SPECIALIST (2 FTE), WHICH MUST BE MATCHED WITH $49,200 IN NONSTATE FUNDS IDENTIFIED BY THE BOARD OF REGENTS. MATCHED FUNDS FOR THESE ITEMS MAY 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, 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 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.

BUREAU OF MINES AND GEOLOGY INCLUDES $146,880 IN GENERAL FUND MONEY FOR A COAL/COALBED METHANE GEOLOGIST (1 FTE), WHICH MUST BE MATCHED WITH $36,720 IN NONSTATE FUNDS IDENTIFIED BY THE BOARD OF REGENTS. MATCHED FUNDS FOR THESE ITEMS MAY 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, 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 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.

AT THE BEGINNING OF FISCAL YEAR 2006, $133,735 OF THE AMOUNT IN EXCESS OF $100 MILLION IS TRANSFERRED FROM THE RESOURCE INDEMNITY TAX TRUST TO THE STATE SPECIAL REVENUE FUND FOR THE BUREAU GROUND WATER PROGRAM.

~~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 new extension agent.~~

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 NEW EXTENSION AGENT.

YELLOW BAY BIOLOGICAL STATION IS RESTRICTED TO LABORATORY WORK ASSOCIATED WITH FLATHEAD BASIN WATER QUALITY MONITORING.

Enhancing Tribal College Assistance Program includes a requirement that the tribal colleges, through the commissioner of higher education, submit a report to the 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.

TOTAL SECTION E											

	Fiscal 2006						Fiscal 2007					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	~~717,090,876~~	~~17,599,963~~	~~192,839,926~~	959,014	~~64,697~~	~~928,554,476~~	~~718,359,992~~	~~17,819,496~~	~~201,779,613~~	950,583	~~69,038~~	~~938,978,722~~
2	~~715,656,677~~	~~17,134,260~~				~~926,654,574~~	~~716,894,191~~	~~17,357,934~~				~~937,051,359~~
3	~~715,229,818~~	~~17,198,957~~			~~0~~	~~926,227,715~~	~~716,300,244~~	~~17,426,972~~			~~0~~	~~936,457,412~~
4	~~715,351,818~~	~~17,231,728~~				~~926,382,486~~	~~716,422,244~~	~~17,460,434~~				~~936,612,874~~
5	715,942,824	17,246,728	192,854,926			927,003,492	718,089,989	17,475,434	201,794,613			938,310,619
6												
7	TOTAL STATE FUNDING											
8	~~1,306,918,007~~	~~595,865,794~~	~~1,587,664,095~~	~~13,240,782~~	~~564,697~~	~~3,504,253,375~~	~~1,299,498,278~~	~~587,346,257~~	~~1,611,286,251~~	~~12,387,941~~	~~569,038~~	~~3,511,087,765~~
9	~~1,295,552,821~~	~~566,834,959~~	~~1,586,803,837~~	~~12,456,997~~		~~3,462,213,311~~	~~1,297,373,547~~	~~580,581,843~~	~~1,611,207,474~~	~~12,384,156~~		~~3,502,116,058~~
10	~~1,299,960,345~~	~~572,141,560~~	~~1,604,862,171~~	~~13,154,497~~	500,000	~~3,490,618,573~~	~~1,301,369,354~~	~~586,727,076~~	~~1,632,688,825~~	~~12,909,156~~	500,000	~~3,534,194,411~~
11	~~1,300,480,033~~	~~549,633,762~~				~~3,468,630,463~~	~~1,301,959,110~~	~~534,938,538~~	~~1,632,568,323~~			~~3,482,875,127~~
12	1,301,160,894	548,675,945	1,601,462,686	13,154,826		3,464,954,351	1,303,334,655	536,162,391	1,642,446,794	12,909,485		3,495,353,325
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:

	Fiscal 2006	Fiscal 2007
3		
4 **DEPARTMENT OF TRANSPORTATION -- 5401**		
5 1. State Motor Pool		
6 a. Class 02 (small utilities)		
7 Per Hour Assigned	$1.377	$1.408
8 Per Mile Operated	$0.069	$0.069
9 b. Class 04 (large utilities)		
10 Per Hour Assigned	$1.856	$1.955
11 Per Mile Operated	$0.081	$0.081
12 c. Class 06 (midsize compacts)		
13 Per Hour Assigned	$1.196	$1.186
14 Per Mile Operated	$0.048	$0.048
15 d. Class 07 (small pickups)		
16 Per Hour Assigned	$1.153	$1.106
17 Per Mile Operated	$0.073	$0.073
18 e. Class 11 (large pickups)		
19 Per Hour Assigned	$1.521	$1.653
20 Per Mile Operated	$0.095	$0.095
21 f. Class 12 (vans – all type)		
22 Per Hour Assigned	$1.399	$1.432
23 Per Mile Operated	$0.084	$0.084
24 2. Equipment Program		
25 All of Program Operations	60-day working capital reserve	

DEPARTMENT OF REVENUE – 5801

1. Customer Service Center

Delinquent Account Collection Fee (percent of amount collected)*	10.0%	10.0%

* The department may not collect the delinquent account collection fee for debt codes 43 (collection of overpaid child support payments made to custodial parents) or 44 (collection of delinquent child support payments from noncustodial parents).

DEPARTMENT OF ADMINISTRATION -- 6101

1. Administration and Financial Services Division

a. Legal Services Unit

~~Teachers' Retirement~~	~~$24,571~~	~~$24,571~~
~~Personnel Division~~	~~$26,324~~	~~$26,324~~
~~Risk Management & Tort Defense~~	~~$878~~	~~$878~~
~~General Services~~	~~$8,775~~	~~$8,775~~
~~Architecture & Engineering~~	~~$19,306~~	~~$19,306~~
~~Information Services~~	~~$23,693~~	~~$23,693~~
~~Consumer Affairs~~	~~$65,814~~	~~$65,814~~
~~Banking Division~~	~~$878~~	~~$878~~
~~Lottery~~	~~$4,388~~	~~$4,388~~
~~Local Government Services~~	~~$7,898~~	~~$7,898~~
TOTAL ALLOCATION OF COSTS	$182,525	$182,525

b. Management Services Unit

~~Portion of Unit Not for Human Resources~~		
~~Administrative Financial Services~~	~~$43,478~~	~~$43,478~~
~~Architecture & Engineering~~	~~$8,608~~	~~$8,608~~
~~General Services~~	~~$104,288~~	~~$104,288~~
~~Information Services~~	~~$238,276~~	~~$238,276~~

	Fiscal 2006	Fiscal 2007
~~Personnel Division~~	~~$22,260~~	~~$22,260~~
~~Risk Management & Tort Defense~~	~~$45,020~~	~~$45,020~~
~~Banking Division~~	~~$30,875~~	~~$30,875~~
~~Lottery~~	~~$33,892~~	~~$33,892~~
~~State Tax Appeal Board~~	~~$4,436~~	~~$4,436~~
~~Appellate Defender~~	~~$2,644~~	~~$2,644~~
~~Montana Consensus Council~~	~~$3,715~~	~~$3,715~~
TOTAL ALLOCATION OF COSTS	$537,492	$537,492
Portion of Unit for Human Resources		
Charge per FTE of User Programs	$476	$475
c. Warrant Writer Program		
Mailer Warrants	$0.58331	$0.58089
Nonmailer Warrants	$0.18159	$0.17917
Duplicate Warrants	$6.03998	$6.03939
External Warrants	$0.15575	$0.15333
Emergency Warrants	$4.70228	$4.70170
Direct Deposit	$0.15578	$0.15510

THE DEPARTMENT MAY CHARGE THE OFFICE OF PUBLIC DEFENDER UP TO $55,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2006 AND $25,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2007 FOR HUMAN RESOURCES AND PAYROLL COSTS ASSOCIATED WITH THE OFFICE. THIS AUTHORIZATION IS CONTINGENT UPON THE PASSAGE AND APPROVAL OF SENATE BILL NO. 146.

IF HOUSE BILL NO. 425 IS PASSED AND APPROVED, LEGAL SERVICES UNIT TOTAL ALLOCATION OF COSTS IS REDUCED BY $49,631 IN FISCAL YEAR 2006 AND BY $49,631 IN FISCAL YEAR 2007. THE DEPARTMENT MAY REALLOCATE THE COSTS OF THE LEGAL SERVICES UNIT TO PROGRAMS SERVED BY THE UNIT AS NECESSARY TO ADDRESS IMPACTS BECAUSE OF HOUSE BILL NO. 425.

2. General Services Division

a. Facilities Management Bureau

Office Rent ($ per sq. ft.)	$6.613	$6.681
Storage Rent ($ per sq. ft.)	$3.901	$3.969

	Fiscal 2006	Fiscal 2007
1 CAPITOL GROUNDS MAINTENANCE	$0.3896/SQ.FT.	$0.3896/SQ.FT.
2 In-House Project Management (% of cost)	15%	15%
3 Contracted Project Management (% of cost)	5%	5%
4 b. Print and Mail Services		
5 Interagency Mail (total amount allocated to agencies)	$162,180	$162,180
6 All Other Operations Except Interagency Mail	45-day working capital reserve	
7 c. Central Stores Program		
8 **Vendor-Provided Service**		
9 Markup as a Percent of Retail Cost of Goods Sold	3.0%	3.0%
10 **Direct State Service**		
11 Forms (percent markup)	100%	100%
12 Office Supplies (percent markup)	25%	25%
13 Computer Paper (percent markup)	25%	25%
14 Fine Paper (percent markup)	25%	25%
15 Course Paper (percent markup)	25%	25%
16 Janitorial (percent markup)	25%	25%
17 d. Statewide Fueling Network Program		
18 Markup as a Percent of Gross Fuel Purchases by Users	0.5%	0.5%
19 e. State Procurement Card Program		
20 Monthly Card Fee (per card per month)	$1.00	$1.00

21 CAPITOL GROUNDS MAINTENANCE IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 109.

22 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
23 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
24 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
25 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

1 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
2 warehouse rent or lease costs of facilities not owned by the state of Montana.

3. Information Technology Services Division		
Data Network Fee (maximum per connected terminal per month)*	$72.60	$72.60
* The data network fee is the greater of the maximum per connected terminal rate or the amount in agency budgets.		
SABHRS Cost Allocation (total allocation to users)	$6,335,169	$6,335,169
All Operations Except SABHRS Cost Allocation	30-day working capital reserve	
4. State Personnel Division		
a. Professional Development Center		
Training Services per Hour Staff Cost	$127.86	$127.97
b. Payroll Processing		
Payroll Fees (per employee processed per pay period)	$1.34	$1.33
5. Risk Management & Tort Defense		
General Liability (total allocation to agencies)	$7,203,992	$7,242,383
Auto Liability, Comprehensive, and Collision (total allocation to agencies)	$1,668,644	$1,671,416
Aviation (total allocation to agencies)	$174,014	$174,003
Property/Miscellaneous (total allocation to agencies)	$5,385,291	$5,412,054
DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
1. Administration and Finance (% markup)		
a. Warehouse Overhead	5%	5%
2. Vehicle Account Rates Per Mile		
a. Sedans	$0.30	$0.30
b. Vans	$0.33	$0.33
c. Utilities	$0.37	$0.37
d. Grounds Maintenance	$1.05	$1.10

	Fiscal 2006	Fiscal 2007
e. Pickup 1/2 Ton	$0.32	$0.32
f. Pickup 3/4 Ton	$0.37	$0.37
3. Aircraft Per Hour Rates		
a. Two-Place Single Engine	$ 59.56	$ 62.54
b. Partnavia	~~$283.60~~	$297.78
	$297.78	
c. Turbine Helicopters	$363.01	$363.01
4. Duplicating – Number of Copies (includes paper)		
a. 1-20	$0.045	$0.050
b. 21-100	$0.030	$0.035
c. 101-1000	$0.025	$0.030
d. 1001-5000	$0.020	$0.025
e. Color (per sheet)	$0.25	$0.25
5. Bindery		
a. Collating (per sheet)	$0.005	$0.005
b. Hand Stapling (per set)	$0.015	$0.015
c. Saddle Stitch (per set)	$0.030	$0.030
d. Folding (per sheet)	$0.005	$0.005
e. Punching (per sheet)	$0.001	$0.001
f. Cutting (per minute)	$0.550	$0.550
6. Parks ~~– Capitol Grounds Maintenance~~		
~~a. Capitol Grounds Maintenance~~	~~$0.3896/sq.ft.~~	~~$0.3896/sq.ft.~~
a. Visitor Center Goods (~~%~~ PERCENT markup)	40%	40%
IF HOUSE BILL NO. 109 IS NOT PASSED AND APPROVED, THE FOLLOWING IS ADDED TO THE DEPARTMENT OF FISH, WILDLIFE, AND PARKS RATES IN THIS SECTION:		
CAPITOL GROUNDS MAINTENANCE	$0.3896/SQ.FT.	$0.3896/SQ.FT.

	Fiscal 2006	Fiscal 2007
DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
1. Central Management		
a. Expenses Against Personal Services	24%	24%
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
1. Air Operations Program		
a. Bell UH-1H	$875.00	$875.00
b. Bell Jet Ranger	$375.00	$375.00
c. Cessna 180 Series	$ 95.00	$ 95.00
DEPARTMENT OF COMMERCE – 6501		
1. Board of Investments		
For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:		
a. Administration Charge (total)	$3,203,219	$3,128,734
2. Director's Office/Management Services		
a. Management Services Indirect Charge Rate	13.7%	13.65%
DEPARTMENT OF JUSTICE – 4110		
1. Agency Legal Services		
a. Attorney (per hour)	$71.80	74.00
b. Paralegal (per hour)	$44.00	$46.00
DEPARTMENT OF CORRECTIONS - 6401		
1. Secure Facilities		
a. Cook/Chill Rate to Montana State Prison	$1.37/meal	$1.37/meal
b. Cook/Chill Rate to Riverside Youth Correctional Facility	$2.01/meal	$2.01/meal
c. Cook/Chill Rate to WATCh DUI Unit	$1.59/meal	$1.59/meal
d. Cook/Chill Rate to Helena Prerelease	$2.01/meal	$2.01/meal
2. Montana Correctional Enterprises		

	Fiscal 2006	Fiscal 2007
a. Laundry Rate to Montana State Prison	$0.39/lb.	$0.39/lb.
b. Laundry Rate to Treasure State Correctional Training Center	$0.39/lb.	$0.39/lb.
c. Laundry Rate to Montana State Hospital	$0.38/lb.	$0.38/lb.
d. Laundry Rate to Montana Developmental Center	$0.46/lb.	$0.46/lb.
e. Laundry Rate to Riverside Youth Correctional Facility	$0.46/lb.	$0.46/lb.
DEPARTMENT OF LABOR AND INDUSTRY – 6602		
1. Centralized Services Division		
a. Cost Allocation Plan	8%	8%
2. Business Standards Division		
a. House Bill No. 2 Programs Recharge Rate	44.8%	44.8%

MONTANA UNIVERSITY SYSTEM - 5100

Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis.

-End-