

Fiscal Note Request HB0496, As Introduced

(continued)

MT Mental Health Nursing Care Center	178,787	179,209
MT Veterans' Home	177,918	178,445
Eastern Montana Veterans' Home	1,909	1,904
MT Women's Prison	107,355	107,330
MT State Prison	<u>881,076</u>	<u>881,242</u>
TOTAL	\$2,180,261	\$2,182,825

FISCAL IMPACT:

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
Montana School for the Deaf & Blind		
<u>Expenditures:</u>		
Personal Services	\$153,718	\$153,700
<u>Funding of Expenditures:</u>		
General Fund (01)	\$153,718	\$153,700
Department of Corrections		
<u>Expenditures:</u>		
Personal Services	\$1,224,668	\$1,224,730
<u>Funding of Expenditures:</u>		
General Fund (01)	\$1,224,668	\$1,224,730
Department of Public Health & Human Services		
<u>Expenditures:</u>		
Personal Services	\$801,875	\$804,395
<u>Funding of Expenditures:</u>		
General Fund (01)	622,045	624,046
State Special Revenue (02)	122,896	123,247
Federal Special Revenue (03)	<u>56,934</u>	<u>57,102</u>
TOTAL	\$801,875	\$804,395
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$2,000,431)	(\$2,002,476)
State Special Revenue (02)	(\$122,896)	(\$123,247)
Federal Special Revenue (03)	(\$56,934)	(\$57,102)