

HOUSE BILL NO. 820

INTRODUCED BY J. TAYLOR, SINRUD

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO THE GOVERNOR'S OFFICE, THE SECRETARY OF STATE, THE COMMISSIONER OF POLITICAL PRACTICES, THE OFFICE OF THE STATE AUDITOR, THE DEPARTMENT OF TRANSPORTATION, THE DEPARTMENT OF REVENUE, THE DEPARTMENT OF ADMINISTRATION, THE MONTANA CONSENSUS COUNCIL, ~~AND THE OFFICE OF STATE PUBLIC DEFENDER, THE DEPARTMENT OF FISH, WILDLIFE, AND PARKS, THE DEPARTMENT OF ENVIRONMENTAL QUALITY, THE DEPARTMENT OF LIVESTOCK, THE DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION, THE DEPARTMENT OF AGRICULTURE, THE DEPARTMENT OF COMMERCE, THE CRIME CONTROL DIVISION, THE DEPARTMENT OF JUSTICE, THE PUBLIC SERVICE COMMISSION, THE DEPARTMENT OF CORRECTIONS, THE DEPARTMENT OF LABOR AND INDUSTRY, THE DEPARTMENT OF MILITARY AFFAIRS, THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES, THE UNIVERSITY SYSTEM, COMMUNITY COLLEGES, THE BOARD OF PUBLIC EDUCATION, THE MONTANA SCHOOL FOR THE DEAF AND BLIND, THE MONTANA ARTS COUNCIL, THE MONTANA STATE LIBRARY COMMISSION, THE MONTANA HISTORICAL SOCIETY, AND RELATED AGENCIES; SETTING RATES FOR INTERNAL SERVICE FUNDS; REVISING LAWS TO ALLOW FOR THE APPROPRIATIONS AND TO IMPLEMENT THE STATUTORY PROVISIONS GOVERNING APPROPRIATIONS FOR THE OPERATION OF THE GOVERNOR'S OFFICE, THE SECRETARY OF STATE, THE COMMISSIONER OF POLITICAL PRACTICES, THE OFFICE OF THE STATE AUDITOR, THE DEPARTMENT OF TRANSPORTATION, THE DEPARTMENT OF REVENUE, THE DEPARTMENT OF ADMINISTRATION, THE MONTANA CONSENSUS COUNCIL, AND THE OFFICE OF STATE PUBLIC DEFENDER; AMENDING SECTIONS 15-1-122, 17-1-507, 17-7-123, 17-7-131, 17-7-138, 17-7-139, 17-7-140, 17-7-301, 17-7-304, AND 90-4-614, MCA; AND PROVIDING AN EFFECTIVE DATES DATE."~~

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

(Refer to Third Reading Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. 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 2009 biennium, are adopted as legislative intent.

NEW SECTION. Section 2. 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].

1 NEW SECTION. **Section 3. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated
2 "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
3 not be included in the present law base for the 2011 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting,
4 and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation
5 on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].
6

7 NEW SECTION. **Section 4. 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
8 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.
9

10 NEW SECTION. **Section 5. Personal services funding -- 2011 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for
11 the 2011 biennium submitted under Title 17, chapter 7, part 1, by each executive branch agency must include funding of first level personal services separate from funding of other expenditures.
12 The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2011
13 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

14 (2) The provisions of subsection (1) do not apply to the Montana university system.
15

16 NEW SECTION. **Section 6. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.
17

18 NEW SECTION. **Section 7. Effective date.** [This act] is effective July 1, 2007.
19

20 NEW SECTION. **Section 8. Appropriations.** The following money is appropriated for the respective fiscal years:

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	A. GENERAL GOVERNMENT AND TRANSPORTATION										
2	GOVERNOR'S OFFICE (3101)										
3	1. Executive Office Program (01)										
4	2,188,748	0	0	0	0	2,188,748	2,201,741	0	0	0	2,201,741
5	a. Marketing Montana and Business Recruitment (Biennial)										
6	300,000	0	0	0	0	300,000	300,000	0	0	0	300,000
7	b. Agency's Goals and Objectives Reporting (Restricted)										
8	5,000	0	0	0	0	5,000	0	0	0	0	0
9	2. Executive Residence Operations (02)										
10	94,461	0	0	0	0	94,461	95,191	0	0	0	95,191
11	a. Reauthorize Governor's Residence (OTO)										
12	25,000	0	0	0	0	25,000	25,000	0	0	0	25,000
13	3. Air Transportation Program (03)										
14	289,072	6,800	0	0	0	295,872	289,557	6,800	0	0	296,357
15	a. Aircraft Engine Purchase (Restricted/OTO)										
16	0	0	0	0	0	0	630,000	0	0	0	630,000
17	4. Office of Budget and Program Planning (04)										
18	1,525,167	0	0	0	0	1,525,167	1,546,586	0	0	0	1,546,586
19	a. Legislative Audit (Restricted/Biennial)										
20	15,817	0	0	0	0	15,817	0	0	0	0	0
21	5. Indian Affairs (05)										
22	152,006	0	0	0	0	152,006	152,528	0	0	0	152,528
23	6. Centralized Services (06)										
24	269,271	0	0	0	0	269,271	270,148	0	0	0	270,148
25	a. Legislative Audit (Restricted/Biennial)										
26	34,798	0	0	0	0	34,798	0	0	0	0	0
27	b. Computer Replacement (Restricted/OTO)										

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	17,100	0	0	0	0	17,100	35,800	0	0	0	0	35,800
2	7.	Lieutenant Governor (12)										
3	322,088	0	0	0	0	322,088	323,579	0	0	0	0	323,579
4	8.	Citizens' Advocate Office (16)										
5	68,675	21,000	0	0	0	89,675	68,844	21,000	0	0	0	89,844
6	9.	Mental Disabilities Board of Visitors (20)										
7	352,452	0	0	0	0	352,452	354,074	0	0	0	0	354,074
8												
9	Total											
10	5,659,655	27,800	0	0	0	5,687,455	6,293,048	27,800	0	0	0	6,320,848
11	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to:											
12	(1) progress from July 1, 2007, through May 1, 2008, toward the goals of creating 1,160 new jobs over the 2009 biennium, 12 out-of-state visitations each year, 2 overseas visits											
13	each year, and creating 3 Montana ambassador satellite units each year through the marketing Montana and business recruitment program;											
14	(2) progress from July 1, 2007, through May 1, 2008, toward the goal of achieving 30% more businesses operating in Montana in each of the cluster areas, including life sciences,											
15	information technology, creative enterprise, aerospace, agri-food, and wood-based products, through the office of economic development;											
16	(3) progress from July 1, 2007, through May 1, 2008, toward the goals of meeting once each month with each of the seven recognized tribal governments in Montana, identifying											
17	issues for legislative consideration in the 2009 session, such as unemployment and dropout rates for Native Americans, and endeavoring to resolve the class III gaming dispute with affected											
18	tribal governments by June 30, 2009, through the coordinator of Indian affairs.											
19	If the reports are not received by the legislative finance committee by June 30, 2008, the fiscal year 2008 appropriation is void.											
20	SECRETARY OF STATE (3201)											
21	1.	Business and Government Services (01)										
22	a.	Help America Vote Act (Restricted/Biennial/OTO)										
23	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
24												
25	Total											
26	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
27	COMMISSIONER OF POLITICAL PRACTICES (3202)											

Fiscal 2008							Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1. Administration (01)												
341,548	0	0	0	0	341,548	343,411	0	0	0	0	343,411	
a. Legislative Audit (Restricted/Biennial)												
6,960	0	0	0	0	6,960	0	0	0	0	0	0	
b. Online Lobbyist and Candidate Registration and Filing (Restricted/Biennial/OTO)												
123,338	0	0	0	0	123,338	46,575	0	0	0	0	46,575	
c. Campaign Violation Investigator Reporting (Restricted)												
58,852	0	0	0	0	58,852	59,199	0	0	0	0	59,199	
d. Additional Legal Costs (OTO)												
77,500	0	0	0	0	77,500	77,500	0	0	0	0	77,500	
<hr/>												
Total												
608,198	0	0	0	0	608,198	526,685	0	0	0	0	526,685	
Online Lobbyist and Candidate Registration and Filing includes funding for an annual report to the legislative finance committee for the following:												
(1) progress toward the goals of easy-to-use electronic filing for candidates, committees, lobbyists, and principals, providing a convenient method for the public to access this data, and reduction of errors in the reports filed with the commissioner of political practices from July 1, 2007, through May 1, 2008; and												
(2) attainment of the performance criteria as outlined in the project charter and timeline presented to the joint appropriations subcommittee on general government and transportation from July 1, 2007, through May 1, 2008.												
If the report is not received by the legislative finance committee by June 30, 2008, the fiscal year 2009 appropriation is void.												
OFFICE OF THE STATE AUDITOR (3401)												
1. Central Management (01)												
0	636,773	0	0	0	636,773	0	640,132	0	0	0	640,132	
a. Legislative Audit (Restricted/Biennial)												
0	6,580	0	0	0	6,580	0	0	0	0	0	0	
b. Agency's Goals and Objectives Reporting (Restricted)												
5,000	0	0	0	0	5,000	0	0	0	0	0	0	
2. Insurance Program (03)												

Fiscal 2008						Fiscal 2009						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	3,241,591	0	0	0	3,241,591	0	3,258,747	0	0	0	3,258,747
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	27,553	0	0	0	27,553	0	0	0	0	0	0
4	b.	Insurance Contract Examinations (Restricted)										
5	0	334,995	0	0	0	334,995	0	357,330	0	0	0	357,330
6	c.	Insure Montana (Reporting)										
7	0	10,921,329	0	0	0	10,921,329	0	10,924,619	0	0	0	10,924,619
8	d.	Captive Insurance Program (Restricted)										
9	0	60,300	0	0	0	60,300	0	56,940	0	0	0	56,940
10	e.	MCHA (Restricted)										
11	0	824,173	0	0	0	824,173	0	925,614	0	0	0	925,614
12	3.	Securities (04)										
13	0	725,683	0	0	0	725,683	0	729,037	0	0	0	729,037
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	6,991	0	0	0	6,991	0	0	0	0	0	0
16	b.	Securities Contract Examinations (Restricted)										
17	0	80,000	0	0	0	80,000	0	80,500	0	0	0	80,500
18												
19	Total											
20	5,000	16,865,968	0	0	0	16,870,968	0	16,972,919	0	0	0	16,972,919

Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals presented to the appropriations subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009 biennium for present law decision package 5. The report must address the following:

- (1) progress toward the goals; and
- (2) measurable objectives that will be used to measure the goals.

Agency's Goals and Objectives Reporting is void if the report is not received by August 15, 2007, and June 30, 2008.

Captive Insurance Program funding may be used only when the number of captive insurance companies registered with the office of the state auditor reaches 30.

Fiscal 2008							Fiscal 2009					
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	DEPARTMENT OF TRANSPORTATION (5401)											
2	1.	General Operations Program (01) (Biennial)										
3	0	21,586,371	1,595,405	0	0	23,181,776	0	22,354,124	1,595,442	0	0	23,949,566
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	145,517	0	0	0	145,517	0	0	0	0	0	0
6	b.	Software Upgrade (OTO)										
7	0	51,000	0	0	0	51,000	0	0	0	0	0	0
8	c.	Surface Transportation Litigation (Restricted/Biennial/OTO)										
9	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
10	d.	ACS Contract (Restricted)										
11	0	234,449	0	0	0	234,449	0	256,151	0	0	0	256,151
12	e.	Agency's Goals and Objectives Reporting (Restricted)										
13	5,000	0	0	0	0	5,000	0	0	0	0	0	0
14	2.	Construction Program (02) (Biennial)										
15	0	88,609,834	271,116,523	0	0	359,726,357	0	83,112,488	278,076,978	0	0	361,189,466
16	3.	Maintenance Program (03) (Biennial)										
17	0	100,141,928	7,342,830	0	0	107,484,758	0	99,899,592	7,342,830	0	0	107,242,422
18	4.	Motor Carrier Services Division (22)										
19	0	6,763,340	1,661,058	0	0	8,424,398	0	6,781,670	2,641,182	0	0	9,422,852
20	5.	Aeronautics Program (40)										
21	0	1,120,988	1,706,951	0	0	2,827,939	0	877,685	34,229	0	0	911,914
22	a.	Aeronautics Grants (Biennial)										
23	0	800,000	0	0	0	800,000	0	0	0	0	0	0
24	b.	Airport Pavement Preservation (Biennial)										
25	0	250,000	0	0	0	250,000	0	0	0	0	0	0
26	c.	Lincoln Airport Development (Biennial)										
27	0	14,994	300,006	0	0	315,000	0	0	0	0	0	0

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	
1	d.	Airport/Aeronautics Loans (Biennial)										
2	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
3	6.	Transportation Planning Division (50) (Biennial)										
4	0	6,699,712	19,518,868	0	0	26,218,580	0	6,948,872	19,997,462	0	0	26,946,334
5	a.	Highway Traffic Safety Section 408 (OTO)										
6	0	208,040	791,673	0	0	999,713	0	208,055	791,728	0	0	999,783
7	<hr/>											
8	Total											
9	3,005,000	227,026,173	304,033,314	0	0	534,064,487	0	220,838,637	310,479,851	0	0	531,318,488
10	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations											
11	subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget											
12	analysis 2009 biennium for present law decision package 1503 and new proposal decision packages 2204, 5001, and 5004. The report must address the following:											
13	(1) progress toward the goals; and											
14	(2) attainment of measurable objectives.											
15	Agency's Goals and Objectives Reporting is void if the report is not received by June 30, 2008.											
16	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal											
17	special revenue 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.											
18	All federal special revenue appropriations in the department are biennial.											
19	All state special revenue appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
20	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal											
21	year 2008 and fiscal year 2009.											
22	DEPARTMENT OF REVENUE (5801)											
23	1.	Director's Office (01)										
24	5,137,741	85,287	200	143,435	0	5,366,663	5,153,200	81,486	0	139,611	0	5,374,297
25	a.	Legislative Audit (Restricted/Biennial)										
26	182,878	0	600	0	0	183,478	0	0	0	0	0	0
27	b.	Compliance -- Legal (OTO)										

	<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	23,550	0	0	0	0	23,550	0	0	0	0	0	0
2	c.	Fulfill Statutory Responsibilities (OTO)										
3	671,850	0	0	0	0	671,850	25,000	0	0	0	0	25,000
4	2.	Information Technology and Processing (02)										
5	11,877,490	229,522	132,000	95,621	0	12,334,633	12,136,359	231,295	132,000	95,621	0	12,595,275
6	a.	Free Electronic Filing (OTO)										
7	2,003,794	0	0	0	0	2,003,794	2,808,331	0	0	0	0	2,808,331
8	3.	Liquor Control Division (03)										
9	0	0	0	1,776,746	0	1,776,746	0	0	0	1,779,709	0	1,779,709
10	a.	Liquor System Reforms										
11	0	0	0	100,040	0	100,040	0	0	0	87,361	0	87,361
12	4.	Citizen Services and Resource Management (05)										
13	1,685,667	106,785	0	44,133	0	1,836,585	1,690,615	108,585	0	44,133	0	1,843,333
14	a.	Citizen Services (Restricted)										
15	121,380	0	0	0	0	121,380	121,380	0	0	0	0	121,380
16	5.	Business and Income Taxes Division (07)										
17	8,876,566	399,871	272,017	0	0	9,548,454	9,375,103	395,458	272,017	0	0	10,042,578
18	a.	Compliance -- Audit and Collections (OTO)										
19	78,500	0	0	0	0	78,500	39,250	0	0	0	0	39,250
20	b.	Tax Gap Analysis (OTO)										
21	11,775	0	0	0	0	11,775	0	0	0	0	0	0
22	6.	Property Assessment Division (08)										
23	17,755,253	50,000	0	0	0	17,805,253	18,230,623	50,000	0	0	0	18,280,623
24	a.	Maintain Parcel Count Caseload (OTO)										
25	94,200	0	0	0	0	94,200	0	0	0	0	0	0
26	b.	Reappraisal GIS Staff (OTO)										
27	420,561	0	0	0	0	420,561	208,499	0	0	0	0	208,499

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	48,941,205	871,465	404,817	2,159,975	0	52,377,462	49,788,360	866,824	404,017	2,146,435	0	53,205,636
4	There is appropriated from the general fund to the department up to \$1 million for the 2009 biennium to fund major litigation expenses related to protests of centrally assessed property											
5	taxes and corporation license and income taxes.											
6	Fulfill Statutory Responsibilities includes funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on											
7	general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009											
8	biennium for present law decision packages 201, 701, 802, 1011, 7012, 7013, 7019, and 8012 and new proposal decision packages 202 and 301. The report must address the following:											
9	(1) progress toward the goals; and											
10	(2) attainment of measurable objectives.											
11	If the report is not received by June 30, 2008, Fulfill Statutory Responsibilities is reduced by \$5,000 in general fund money in fiscal year 2008.											
12	Liquor System Reforms is contingent upon passage and approval of Senate Bill No. 127.											
13	Liquor control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from											
14	the liquor enterprise fund (06005) to the department in amounts not to exceed \$103 million in fiscal year 2008 and \$112 million in fiscal year 2009.											
15	If the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional temporary employees or pay											
16	overtime, whichever is determined to be the most cost-effective, to maintain required service levels to stores. In fiscal year 2008 and in fiscal year 2009, the department is appropriated not											
17	more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.											
18	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor control division proprietary funds are appropriated from the liquor enterprise fund											
19	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$40,000 for each of fiscal years 2008 and 2009.											
20	DEPARTMENT OF ADMINISTRATION (6101)											
21	1. Governor-Elect Program (02)											
22	0	0	0	0	0	0	50,000	0	0	0	0	50,000
23	2. Administrative Financial Services Division (03)											
24	1,676,909	1,587	87,293	49,620	0	1,815,409	1,685,718	1,587	87,333	49,669	0	1,824,307
25	a. Legislative Audit (Restricted/Biennial)											
26	41,676	0	0	0	0	41,676	0	0	0	0	0	0
27	b. Laptop Computer Replacement (OTO)											

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	10,000	0	0	0	0	10,000	0	0	0	0	0	0
2	c.	SABHRS Licensing Costs (OTO)										
3	800,000	0	0	0	0	800,000	0	0	0	0	0	0
4	d.	Agency's Goals and Objectives Reporting (Restricted)										
5	5,000	0	0	0	0	5,000	0	0	0	0	0	0
6	3.	Architecture and Engineering Program (04)										
7	0	1,701,735	0	0	0	1,701,735	0	1,711,729	0	0	0	1,711,729
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	1,500	0	0	0	1,500	0	0	0	0	0	0
10	4.	General Services Program (06)										
11	2,462,688	66,794	0	0	0	2,529,482	2,557,916	66,925	0	0	0	2,624,841
12	5.	Information Technology Services Division (07)										
13	643,375	1,383,562	0	0	0	2,026,937	642,216	1,379,403	0	0	0	2,021,619
14	a.	Geographic Coordinate Database (Biennial)										
15	0	0	800,000	0	0	800,000	0	0	0	0	0	0
16	b.	Earthquake Protection for Data Center (OTO)										
17	200,000	0	0	0	0	200,000	0	0	0	0	0	0
18	c.	Supercomputer Center Operating Costs (Biennial/OTO)										
19	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
20	6.	Banking and Financial Division (14)										
21	0	3,237,384	0	0	0	3,237,384	0	3,309,917	0	0	0	3,309,917
22	a.	Legislative Audit (Restricted/Biennial)										
23	0	3,297	0	0	0	3,297	0	0	0	0	0	0
24	b.	License Mortgage Lenders										
25	0	202,885	0	0	0	202,885	0	271,137	0	0	0	271,137
26	7.	Montana State Lottery (15)										
27	0	0	0	7,472,170	0	7,472,170	0	0	0	7,483,259	0	7,483,259

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	a.	Legislative Audit (Restricted/Biennial)											
2		0	0	0	102,223	0	102,223	0	0	0	0	0	0
3	8.	Health Care and Benefits Division (21)											
4		0	41,349	0	0	0	41,349	0	43,115	0	0	0	43,115
5	a.	Workers' Compensation Cost Containment (OTO)											
6		387,690	0	0	0	0	387,690	379,679	0	0	0	0	379,679
7	9.	State Personnel Division (23)											
8		1,024,538	0	0	0	0	1,024,538	1,030,802	0	0	0	0	1,030,802
9	a.	Maintenance Agreement -- eBenefits (Restricted)											
10		55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
11	10.	State Tax Appeal Board (37)											
12		393,386	0	0	0	0	393,386	395,839	0	0	0	0	395,839
13													
14	Total												
15		8,700,262	6,640,093	887,293	7,624,013	0	23,851,661	6,797,170	6,783,813	87,333	7,532,928	0	21,201,244
16	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations												
17	subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget												
18	analysis 2009 biennium for present law decision package 1503 and new proposal decision package 2204. The report must address the following:												
19	(1) progress toward the goals; and												
20	(2) attainment of measurable objectives.												
21	Agency's Goals and Objectives Reporting is void if the report is not received by June 30, 2008.												
22	Supercomputer Center Operating Costs is contingent upon passage and approval of House Bill No. 830 in a form that funds the supercomputer center.												
23	License Mortgage Lenders is contingent upon passage and approval of House Bill No. 69.												
24	MONTANA CONSENSUS COUNCIL (6106)												
25	1.	Montana Consensus Council (01)											
26		75,632	116,071	0	0	0	191,703	76,507	116,646	0	0	0	193,153
27	a.	Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	376	0	0	0	376	0	0	0	0	0	0
2	b.	Agency's Goals and Objectives Reporting (Restricted)										
3	5,000	0	0	0	0	5,000	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	80,632	116,447	0	0	0	197,079	76,507	116,646	0	0	0	193,153
7	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations											
8	subcommittee on general government and transportation of the 2007 legislature in the agency's template. The report must address the following:											
9	(1) progress toward the goals; and											
10	(2) attainment of measurable objectives.											
11	Agency's Goals and Objectives Reporting is void if the report is not received by June 30, 2008.											
12	OFFICE OF STATE PUBLIC DEFENDER (6108)											
13	1.	Office of State Public Defender (01)										
14	18,696,225	75,000	0	0	0	18,771,225	18,598,670	75,000	0	0	0	18,673,670
15	2.	Office of Appellate Defender (02)										
16	574,400	0	0	0	0	574,400	575,454	0	0	0	0	575,454
17	<hr/>											
18	Total											
19	19,270,625	75,000	0	0	0	19,345,625	19,174,124	75,000	0	0	0	19,249,124

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services Division (02)											
4	27,471,115	1,396,131	190,961,616	0	0	219,828,862	27,533,235	1,400,969	200,229,161	0	0	229,163,365
5	a. Energy Assistance/Conservation (Biennial/OTO)											
6	0	0	1,600,000	0	0	1,600,000	0	0	0	0	0	0
7	b. Tri-State Housing Grant (Biennial)											
8	0	0	966,000	0	0	966,000	0	0	0	0	0	0
9	c. Child Care for Working Caretaker Relative (Restricted/OTO)											
10	0	0	683,784	0	0	683,784	0	0	683,784	0	0	683,784
11	d. Work Training Program (Restricted)											
12	0	0	504,436	0	0	504,436	0	0	504,436	0	0	504,436
13	e. Human and Community Services Division/Reporting											
14	216,581	0	307,656	0	0	524,237	263,227	0	262,072	0	0	525,299
15	f. Ombudsman Funding -- Warm Hearts/Homes (Restricted/OTO)											
16	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
17	g. Individual Development Account (IDA) (Restricted/Biennial/OTO)											
18	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
19	h. Low-Income Energy Assistance (Biennial/OTO)											
20	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
21	i. Child Care FPI, Market Rate, Caseload											
22	1,741,650	0	0	0	0	1,741,650	2,428,000	0	0	0	0	2,428,000
23	2. Child and Family Services Division (03)											
24	26,020,218	2,393,118	28,047,261	0	0	56,460,597	27,608,616	2,393,119	29,241,493	0	0	59,243,228
25	a. CFSD Overtime (Restricted)											
26	124,021	0	82,838	0	0	206,859	124,021	0	82,838	0	0	206,859
27	b. Replacement of Computers and Equipment (Restricted)											

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	52,273	0	34,848	0	0	87,121	52,273	0	34,848	0	0	87,121
2	c.	Mental Health Case Management Increase (Restricted/OTO)										
3	187,500	0	62,500	0	0	250,000	187,500	0	62,500	0	0	250,000
4	d.	Federal Law Change for Kin Care Providers (Restricted)										
5	86,000	0	0	0	0	86,000	86,000	0	0	0	0	86,000
6	e.	Additional Field Staff/Report										
7	447,161	0	298,107	0	0	745,268	588,433	0	392,288	0	0	980,721
8	f.	Targeted Case Management Federal Law Change (Restricted/OTO)										
9	1,800,000	0	0	0	0	1,800,000	1,800,000	0	0	0	0	1,800,000
10	g.	Therapeutic Group Homes/Family Foster Care (Restricted/OTO)										
11	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
12	h.	Child and Family Services/Reporting										
13	1,907,931	0	419,306	0	0	2,327,237	1,916,106	0	421,081	0	0	2,337,187
14	i.	Direct Care Worker Wage Increase (Restricted)										
15	314,937	0	134,974	0	0	449,911	314,937	0	134,974	0	0	449,911
16	j.	Provider Rate Increase (Restricted)										
17	357,243	0	175,956	0	0	533,199	748,425	0	368,627	0	0	1,117,052
18	3.	Director's Office (04)										
19	2,676,136	256,542	6,192,940	0	0	9,125,618	2,681,679	257,088	6,201,063	0	0	9,139,830
20	a.	Administration/Reporting										
21	191,881	56,701	243,859	0	0	492,441	196,820	58,160	250,137	0	0	505,117
22	b.	Health Insurance Flexibility Accountability Waiver										
23	0	0	15,027,480	0	0	15,027,480	0	0	15,027,554	0	0	15,027,554
24	c.	MMIS & MH Systems Analysis (Restricted/Biennial/OTO)										
25	200,000	0	600,000	0	0	800,000	0	0	0	0	0	0
26	4.	Child Support Enforcement Division (05)										
27	1,545,664	1,602,945	4,491,239	0	0	7,639,848	1,553,250	1,606,036	3,978,142	0	0	7,137,428

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	a.	Child Support Enforcement Rent Increase (Restricted)										
2	37,686	0	73,156	0	0	110,842	40,879	0	79,353	0	0	120,232
3	b.	Child Support Deficit Reduction Act (Restricted/OTO)										
4	1,620,765	0	0	0	0	1,620,765	2,154,589	0	0	0	0	2,154,589
5	c.	Child Support Enforcement DRA Fee (Restricted/OTO)										
6	187,025	0	0	0	0	187,025	187,025	0	0	0	0	187,025
7	d.	Child Support Enforcement/Reporting										
8	158,108	124,822	549,216	0	0	832,146	158,717	125,303	551,334	0	0	835,354
9	5.	Business and Financial Services Division (06)										
10	2,597,297	907,864	3,338,931	0	0	6,844,092	2,577,985	906,007	3,302,130	0	0	6,786,122
11	a.	Legislative Audit (Restricted/Biennial)										
12	140,107	7,873	168,362	0	0	316,342	0	0	0	0	0	0
13	b.	Business and Financial Services/Reporting										
14	1,022,403	0	943,976	0	0	1,966,379	1,025,730	0	947,050	0	0	1,972,780
15	6.	Public Health and Safety Division (07)										
16	2,160,101	12,232,673	31,352,459	0	0	45,745,233	2,088,724	12,270,190	31,382,999	0	0	45,741,913
17	a.	WIC IT Purchase and Modification System (Biennial/OTO)										
18	290,000	0	0	0	0	290,000	0	0	0	0	0	0
19	b.	Lab Equipment Replacement and Maintenance (Biennial/OTO)										
20	45,000	100,000	0	0	0	145,000	45,000	100,000	0	0	0	145,000
21	c.	Newborn Screening Followup Program (Restricted)										
22	0	129,522	0	0	0	129,522	0	290,000	0	0	0	290,000
23	d.	Tobacco Prevention Activities (Restricted)										
24	0	630,000	0	0	0	630,000	0	630,000	0	0	0	630,000
25	e.	Division Administration/Reporting										
26	202,946	261,889	797,913	0	0	1,262,748	203,849	263,055	801,507	0	0	1,268,411
27	f.	FCSS Spending Authority for Pool Inspections										

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000
2	g.		Chronic Disease Program (Restricted)										
3		0	2,700,000	0	0	0	2,700,000	0	2,700,000	0	0	0	2,700,000
4	h.		Public Health Emergency Preparedness										
5		0	0	9,997,550	0	0	9,997,550	0	0	10,004,991	0	0	10,004,991
6	i.		Youth Suicide Prevention Program										
7		0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
8	j.		Family Planning Services (Restricted/OTO)										
9		536,523	0	0	0	0	536,523	536,523	0	0	0	0	536,523
10	k.		Genetics Program Funding										
11		0	279,616	0	0	0	279,616	0	288,004	0	0	0	288,004
12	7.		Quality Assurance Division (08)										
13		2,212,435	99,474	5,556,277	0	0	7,868,186	2,225,938	99,985	5,578,130	0	0	7,904,053
14	a.		Additional Lien and Estate Recovery Costs (OTO)										
15		0	91,540	91,540	0	0	183,080	0	91,540	91,540	0	0	183,080
16	b.		Division Administration/Reporting										
17		106,500	35,000	0	0	0	141,500	106,630	35,000	0	0	0	141,630
18	c.		PERM (Restricted)										
19		115,295	0	206,863	0	0	322,158	136,805	0	249,156	0	0	385,961
20	8.		Technology Services Division (09)										
21		7,300,319	714,202	10,721,453	0	0	18,735,974	7,378,252	720,260	10,802,365	0	0	18,900,877
22	a.		CAPS System Facilities Management Increase (Restricted/OTO)										
23		61,618	0	48,414	0	0	110,032	61,618	0	48,414	0	0	110,032
24	b.		Ongoing Support for CHIMES (Restricted/Biennial/OTO)										
25		114,046	0	114,046	0	0	228,092	0	0	0	0	0	0
26	c.		Technology Services Division/Reporting										
27		47,356	0	66,107	0	0	113,463	47,442	0	66,228	0	0	113,670

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	9. Disability Services Division (10)											
2	47,684,186	3,688,590	84,555,565	0	0	135,928,341	48,186,509	4,157,517	85,499,415	0	0	137,843,441
3	a. MDC Base Adjustments (Biennial)											
4	440,146	0	0	0	0	440,146	450,299	0	0	0	0	450,299
5	b. DD Crisis Funding (OTO)											
6	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
7	c. MTAP New Technologies (Restricted/Biennial)											
8	0	1,065,000	0	0	0	1,065,000	0	0	0	0	0	0
9	d. Disability Services Division/Reporting											
10	1,518,215	0	1,880,896	0	0	3,399,111	1,522,962	0	1,886,777	0	0	3,409,739
11	e. DD Wait List Reduction (Restricted/OTO)											
12	500,000	0	1,093,372	0	0	1,593,372	500,000	0	1,082,278	0	0	1,582,278
13	f. Direct Care Worker Wage Increase (Restricted)											
14	1,270,513	0	1,668,390	0	0	2,938,903	1,275,856	0	1,663,047	0	0	2,938,903
15	g. Provider Rate Increase (Restricted)											
16	163,993	0	1,916	0	0	165,909	332,098	0	3,866	0	0	335,964
17	h. VR Tuition Increases											
18	44,359	0	163,897	0	0	208,256	56,237	0	207,786	0	0	264,023
19	i. Montana Youth Leadership Forum											
20	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
21	j. VR Transition Counselor											
22	55,283	0	0	0	0	55,283	51,884	0	0	0	0	51,884
23	10. Health Resources Division (11)											
24	123,426,470	19,947,092	340,834,789	0	0	484,208,351	134,447,818	19,749,092	367,292,529	0	0	521,489,439
25	a. Health Resources Division Administration/Reporting											
26	232,550	12,726	281,657	0	0	526,933	234,655	12,841	284,208	0	0	531,704
27	b. Direct Care Worker Wage Increase (Restricted)											

Fiscal 2008							Fiscal 2009					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	318,036	0	695,142	0	0	1,013,178	319,050	0	694,128	0	0	1,013,178
2	c.	Provider Rate Increase (Restricted)										
3	0	1,620,277	2,100,682	0	0	3,720,959	1,644,947	1,646,566	4,247,683	0	0	7,539,196
4	d.	Hospital Utilization Fee (Restricted)										
5	0	17,503,843	38,222,192	0	0	55,726,035	0	20,324,595	44,183,150	0	0	64,507,745
6	e.	Family Planning Waiver (OTO)										
7	348,297	0	2,743,296	0	0	3,091,593	347,669	0	2,742,669	0	0	3,090,338
8	f.	Prescription Drug Discount Program (Restricted)										
9	0	1,389,441	0	0	0	1,389,441	0	2,037,846	0	0	0	2,037,846
10	g.	Equalize Campus-Based Rates (Restricted)										
11	32,000	0	69,943	0	0	101,943	73,000	0	159,558	0	0	232,558
12	h.	Raise Physician Reimbursement (Restricted)										
13	0	0	0	0	0	0	700,000	0	1,522,928	0	0	2,222,928
14	i.	Medicaid Eligibility for Pregnant Women to 150% (Restricted)										
15	0	943,117	2,061,397	0	0	3,004,514	0	1,216,532	2,646,701	0	0	3,863,233
16	j.	Revise Medically Needy Income Level (Restricted)										
17	500,000	0	1,092,864	0	0	1,592,864	1,000,000	0	2,175,611	0	0	3,175,611
18	k.	Big Sky Rx Premium Assistance (Restricted/Biennial)										
19	0	9,674,920	0	0	0	9,674,920	0	0	0	0	0	0
20	11.	Senior and Long-Term Care Division (22)										
21	49,716,245	26,362,789	150,312,122	0	0	226,391,156	49,331,283	26,335,665	149,755,971	0	0	225,422,919
22	a.	Senior and Long-Term Care Administration/Reporting										
23	156,811	48,394	145,629	0	0	350,834	158,226	48,845	146,942	0	0	354,013
24	b.	County Nursing Home Intergovernmental Transfer (Restricted)										
25	0	3,030,598	6,028,599	0	0	9,059,197	0	3,786,730	7,488,860	0	0	11,275,590
26	c.	IGT Offset (Restricted)										
27	1,600,000	0	0	0	0	1,600,000	1,600,000	0	0	0	0	1,600,000

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	d.	Aging Services (Restricted)										
2	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
3	e.	EMVH Resident Bus Replacement (OTO)										
4	0	40,000	0	0	0	40,000	0	0	0	0	0	0
5	f.	MVH Facility Upgrades (OTO)										
6	0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
7	g.	EMVH Fire Alarm System (OTO)										
8	0	15,000	0	0	0	15,000	0	0	0	0	0	0
9	h.	MVH Contingency Fund (Restricted)										
10	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
11	i.	Direct Care Worker Wage Increase (Restricted)										
12	1,152,035	1,330,136	5,425,352	0	0	7,907,523	1,155,706	1,334,373	5,417,444	0	0	7,907,523
13	j.	Provider Rate Increase (Restricted)										
14	220,789	1,555,760	3,398,230	0	0	5,174,779	2,024,628	1,678,443	6,867,306	0	0	10,570,377
15	k.	Healthcare for Healthcare Workers (Restricted)										
16	0	0	0	0	0	0	2,945,125	0	6,407,447	0	0	9,352,572
17	l.	Aging Services (OTO)										
18	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
19	12.	Addictive and Mental Disorders Division (33)										
20	51,366,876	8,472,424	46,078,800	0	0	105,918,100	52,864,079	8,575,352	47,747,122	0	0	109,186,553
21	a.	Addictive/Mental Disorders Administration/Reporting										
22	477,886	169,817	512,013	0	0	1,159,716	484,739	170,487	514,470	0	0	1,169,696
23	b.	Direct Care Worker Wage Increase (Restricted)										
24	224,964	0	491,711	0	0	716,675	225,681	0	490,994	0	0	716,675
25	c.	Behavioral Health Inpatient Facility (Restricted)										
26	0	0	0	0	0	0	3,000,000	0	3,263,417	0	0	6,263,417
27	d.	Mental Health Drop-In Centers (Restricted)										

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	e.	Suicide Prevention (Restricted)										
3	400,000	0	0	0	0	400,000	400,000	0	0	0	0	400,000
4	f.	Services for Mentally Ill Offenders (Restricted)										
5	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
6	g.	Expand Mental Health Services Plan (Restricted)										
7	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
8	h.	Provider Rate Increase (Restricted)										
9	287,953	327,689	730,386	0	0	1,346,028	915,500	362,087	1,539,439	0	0	2,817,026
10	i.	Mentally Ill Offender Drugs (Restricted/Biennial)										
11	950,000	0	0	0	0	950,000	0	0	0	0	0	0
12	j.	72-Hour Crisis Eligibility (Restricted)										
13	1,861,245	0	171,525	0	0	2,032,770	1,860,334	0	172,436	0	0	2,032,770
14	k.	Methamphetamine Treatment (Restricted)										
15	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
16	l.	MHSP Drugs (Biennial)										
17	0	6,305,210	0	0	0	6,305,210	0	0	0	0	0	0
18	m.	Community Liaison Officers (Restricted)										
19	0	129,522	0	0	0	129,522	0	145,000	0	0	0	145,000
20	n.	Service Area Authority Grants (Restricted)										
21	115,000	0	0	0	0	115,000	115,000	0	0	0	0	115,000
22												
23	Total											
24	379,079,693	128,127,257	1,006,021,428	0	0	1,513,228,378	404,001,513	116,291,687	1,068,284,377	0	0	1,588,577,577
25	Human and Community Services Division											
26	If House Bill No. 41 is not passed and approved, funding in Human and Community Services Division is reduced by a total of \$1,600,000 in federal special revenue.											
27	Funding for Child Care for Working Caretaker Relative may be expended only by the human and community services division for child care assistance for working grandparents											

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

or caretaker relatives providing care for children in place of their parents.

Funding for Work Training Program includes \$504,436 of TANF block grant funds each year of the biennium. Funds may be expended only by TANF work contractors to support additional employment and training activities, including antipoverty efforts that enhance the work capacity of TANF recipients.

Included in Human and Community Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Ombudsman Funding--Warm Hearts/Warm Homes may be expended only for activities related to the ombudsman function.

Funding for Individual Development Account may be expended only as the required nonfederal match for individual development savings accounts (IDAs). Included in this appropriation is funding for a report by the human and community services division to the legislative finance committee and the children, families, health, and human services interim committee at each meeting from October 2007 through December 2009 on the goals, objectives, and measurements established for the program, the number of savings accounts established, the value of the accounts, and the location of the account holder.

Child and Family Services Division

Funding for CFSD Overtime may be expended only in support of CFSD staff overtime costs.

Funding for Replacement of Computers and Equipment may be expended only to replace child and family services division computers and equipment.

Funding for Mental Health Case Management Increase for the child and family services division may be expended only for mental health case management services. Funding is contingent upon revisions to centers for medicare and medicaid services (CMS) federal regulations that disallow federal reimbursement to the state for case management services for children in foster care.

Funding for Federal Law Change for Kin Care Providers may be expended only by the CFSD to replace lost federal funding for administrative activities associated with children in unlicensed foster care homes.

The appropriation for Additional Field Staff/Report includes funding for reports to the children, families, health, and human services interim committee showing the dates on which new staff were hired, areas of service, and measurements included in the division's goals and objectives.

Funding for Targeted Case Management Federal Law Change may be expended only by the child and family services division to replace federal funds for targeted case management services that are eliminated by the federal Deficit Reduction Act of 2005.

Funding for Therapeutic Group Homes/Family Foster Care may be expended only by the CFSD to implement changes in federal medicaid policy related to federal funding for therapeutic services.

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

Included in Child and Family Services/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time as or after implementation of the appropriation included in Direct Care Worker Wage Increase. The department's contracts with group homes and shelters must require them to raise the lowest paid direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance must be used to raise wages and related benefits of all direct care workers. The department shall increase the model rate matrix for group and shelter homes. Child and Family Services/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.

Funds in Provider Rate Increase may be used only to raise provider rates by 2.5% in fiscal year 2008 and 2.5% in fiscal year 2009.

Director's Office

Included in Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Child Support Enforcement Division

Funding for Child Support Enforcement Rent Increase may be expended only for increases in rent for CSED office space located in Helena and for regional offices in Butte, Billings, Great Falls, and Missoula.

Funding for Child Support Deficit Reduction Act may be expended only to replace federal funding from the elimination of the incentive funds match and the reduction of the federal match allowed for child support paternity testing services. Funds may be expended in the historical expenditure categories.

Funding for Child Support Enforcement DRA Fee may be expended only for the federally mandated \$25 fee according to the percentage split of the fee of 66% federal and 34% state.

Included in Child Support Enforcement/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Business and Financial Services Division

Included in Business and Financial Services/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Public Health and Safety Division

Tobacco Prevention Activities includes \$90,000 each year of the biennium for each of the seven Montana tribes. The funding must be used for tribal tobacco use prevention programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs.

Included in Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

FCSS Spending Authority for Pool Inspections is contingent upon passage and approval of House Bill No. 148.

Chronic Disease Program is contingent upon passage and approval of House Bill No. 743.

Genetic Program Funding is contingent upon passage and approval of House Bill No. 278.

Quality Assurance Division

Included in Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Technology Services Division

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1 Funding for CAPS System Facilities Management Increase may be expended only for the child and adult protective services CAPS contract for an increase in cost of living and
2 level of effort.

3 Funding for the Ongoing Support for CHIMES may be expended only for platform costs, lease payments, maintenance of servers, and operating system support associated with
4 the new combined health information and medicaid eligibility system (CHIMES).

5 Included in Technology Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families,
6 health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

7 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

8 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

9 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

10 **Disability Services Division**

11 Funding for MTAP New Technologies includes \$1,065,000 in biennial state special revenue in fiscal year 2008 for the Montana telecommunications access program that is
12 contingent upon passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and internet protocol relay
13 (IP). Funding for MTAP New Technologies may be expended only to replace federal funds for VRS and IP services.

14 Included in Disability Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families,
15 health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

16 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

17 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

18 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

19 Funding for DD Wait List Reduction may be expended only for developmental disabilities community services for persons who are on the waiting list and currently not receiving
20 community services and for persons who are receiving some community services and are in need of further services.

21 Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct
22 Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time
23 as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid
24 direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. The
25 department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. The documentation must include initial wage rates,
26 wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. Disability Services Division/Reporting includes funding
27 for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

Funds in Provider Rate Increase may be used only to raise provider rates by 2.5% in fiscal year 2008 and 2.5% in fiscal year 2009.

Health Resources Division

Included in Health Resources Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. The department shall provide documentation that these funds are used solely for direct care worker wage and related benefits 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. Health Resources Division Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.

Funds in Provider Rate Increase may be used only to raise provider rates by 2.5% in fiscal year 2008 and 2.5% in fiscal year 2009.

Hospital Utilization Fee is dependent upon passage and approval of Senate Bill No. 118. Funds in Hospital Utilization Fee may be used only for rate increases for medicaid services provided by hospitals.

Funds in Equalize Campus-Based Rates may be used only to raise medicaid rates for campus-based therapeutic youth group home providers as long as that level of care continues. Otherwise, the funds may be used to raise medicaid rates for therapeutic group home services.

Raise Physician Reimbursement may be used only to increase medicaid rates paid for physician services.

Funds in Medicaid Eligibility for Pregnant Women to 150% may be used only to provide medicaid services for infants up to 1 year of age and for pregnant women with incomes between 133% and 150% of the federal poverty index.

Revise Medically Needy Income Level may be used only to increase the amount of income that is disregarded in determining eligibility for medicaid for the medically needy category of eligibility.

Big Sky Rx Premium Assistance may be used only to pay all or a portion of the monthly premium payment for part d drug assistance for low-income persons who are eligible for medicare as allowed by 53-6-1201(3)(b).

<u>Fiscal 2008</u>					<u>Fiscal 2009</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
									<u>Total</u>

1 **Senior and Long-Term Care Division**

2 Included in Senior and Long-Term Care Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the
3 children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

4 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

5 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

6 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

7 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. The
8 office of budget and program planning shall review the conditions applied to IGT Offset prior to allowing funds to be expended from County Nursing Home Intergovernmental Transfer.

9 Senior and Long-Term Care Division includes \$1.6 million in state special funds from county fund transfers for the nonfederal medicaid match for nursing home and home-based
10 services. If federal rules or regulations prohibit or restrict the use of county funds for the nonfederal medicaid match for nursing home and home-based services or if the amount of county
11 funding contributed to the intergovernmental transfer program is too low for the program to be viable, then funds in IGT Offset may be used for the nonfederal match for medicaid services
12 for nursing home and home-based services. The county nursing home intergovernmental transfer program is not viable if the amount of funds transferred from counties is insufficient to
13 meet the \$1.6 million threshold and also provide sufficient nonfederal medicaid matching funds to fund a net payment of at least \$5 a day in reimbursement to county nursing homes and
14 \$2 a day in reimbursement to other nursing homes.

15 IGT Offset may be used only for the nonfederal medicaid match in proportion to the shortfall in county funds transferred for the county nursing home intergovernmental transfer
16 program and must be used to support medicaid payments for nursing home and home-based services. IGT Offset must be allocated to compensate for the shortfall in county funds state
17 special revenue appropriated as the nonfederal medicaid match. The allocation must be proportional and in an amount necessary to partially or fully offset up to \$1 million in the
18 nonfederal medicaid match for home-based services and \$600,000 in the nonfederal medicaid match for nursing home services.

19 Funds remaining in the IGT Offset appropriation are appropriated as follows: up to \$1 million is appropriated for public health services, and any remainder over \$1 million is
20 appropriated to expand services for developmentally disabled children.

21 Funds in Aging Services may be used only to expand community-based aging services.

22 Funding in Montana Veterans' Home Contingency Fund may be used only after a determination by the office of budget and program planning that federal and private revenue
23 available from federal special revenue and private payment state special revenue appropriations in fiscal year 2008 or fiscal year 2009 are insufficient to operate the homes at capacity to
24 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
25 and when the appropriation becomes effective.

26 Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct
27 Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
General	State	Federal				General	State	Federal			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	
	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>				<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>		
										<u>Total</u>	

as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the certified nurse aide and personal care attendant direct care worker wages and benefits to \$8.50 an hour, including related benefits. Any remaining funds may be used only to raise wages, and related benefits, up to \$0.70 an hour for direct care workers and other low-paid staff. The department shall provide documentation that these funds are used solely for direct care worker wage and related benefits 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. Senior and Long-Term Care Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.

Funds in Provider Rate Increase may be used only to raise provider rates by 2.5% in fiscal year 2008 and 2.5% in fiscal year 2009.

Healthcare for Healthcare Workers may be used only to provide health insurance for healthcare workers who are employed by entities that provide in-home services administered by the senior and long-term care division and receive the majority of their income for those services from the medicaid program. Providers accepting funds from Healthcare for Healthcare Workers shall agree to meet the conditions for health insurance coverage for their employees that are established by the department.

Addictive and Mental Disorders Division

Included in Addictive/Mental Disorders Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

(2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. The department shall provide documentation that these funds are used solely for direct care worker wage and related benefits 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. Addictive/Mental Disorders Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.

Behavioral Health Inpatient Facility may be used only to develop one or more behavioral health inpatient facilities as defined in 53-21-102(2). Behavioral Health Inpatient Facility may be used to pay for services and may not be used for construction of buildings. Behavioral Health Inpatient Facility is contingent upon passage and approval of Senate Bill No. 45.

Funds in Mental Health Drop-In Centers may be used only to support community drop-in centers for persons with a mental illness and to provide training for up to 60 consumers

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

each fiscal year to perform peer specialist duties. Drop-in centers with staff who can assist persons with medication management must receive priority in consideration for funding.

Funds in Suicide Prevention may be used only to implement a comprehensive suicide prevention program, which at a minimum includes a suicide prevention officer, a comprehensive suicide reduction plan, and a 24-hour suicide prevention hotline.

Funding in Services for Mentally Ill Offenders may be used for two purposes only:

- (1) services for adults under the supervision of the community corrections division in the department of corrections; and
- (2) training for community probation and parole officers.

The services may include case management, treatment, transition support, and medication monitoring. Funding may be used to provide training to community probation and parole officers about mental illness and chemical dependency and about how to assist offenders to enroll in public benefit programs, if appropriate.

Funds in Expand Mental Health Services Plan may be used only for services provided under 53-21-702(2). Funds appropriated in fiscal year 2009 may not be expended unless the department has implemented a fee-for-service payment system and allows any willing, enrolled provider to participate.

Funds in Provider Rate Increase may be used only to raise provider rates by 2.5% in fiscal year 2008 and 2.5% in fiscal year 2009.

Funding in Mentally Ill Offender Drugs may be used only to provide a prescription benefit for offenders leaving secure care who meet the criteria for serious mental illness and who have not been enrolled in public benefit programs. Benefits may include a 60-day supply of medications and other short-term medication purchases for offenders who become unstable and need medications and who are not eligible for other public prescription drug programs.

72-Hour Crisis Eligibility may be used only to develop community mental health crisis services and for provision of psychiatric consulting services for community providers who manage and administer community mental health crisis services.

Methamphetamine Treatment may be used only to develop community treatment. Pregnant women or women with children must be given priority consideration when selecting candidates to participate in the treatment funded by Methamphetamine Treatment.

Funding in Community Liaison Officers may be used only for five half-time staff in the addictive and mental disorders division to provide focused reentry support services, including assistance in accessing community services, to persons who are discharged from Montana state hospital. The legislature intends that the positions be filled by individuals who have a primary diagnosis of mental illness and are certified peer specialists. The goal of this service is to reduce readmissions to Montana state hospital at 30- and 60-day intervals, as a result of assisted reintegration to community settings.

Service Area Authority Grants may be used only to provide grants to service area authorities established in 53-21-1006.

Fiscal 2008							Fiscal 2009						
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													
1													
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
3	1.	Information Services Division (01)											
4		0	3,692,047	159,789	0	0	3,851,836	0	3,770,291	159,937	0	0	3,930,228
5	2.	Field Services Division (02)											
6		0	9,231,007	473,412	0	0	9,704,419	0	9,263,160	479,060	0	0	9,742,220
7	3.	Fisheries Division (03)											
8		0	4,843,550	7,976,843	0	0	12,820,393	0	4,890,162	7,994,213	0	0	12,884,375
9	a.	Legislative Contract Authority (OTO)											
10		0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
11	b.	State Wildlife Grants (OTO)											
12		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
13	c.	Warm Water Fisheries Enhancement (Restricted/Biennial/OTO)											
14		135,000	0	0	0	0	135,000	135,000	0	0	0	0	135,000
15	d.	Cartersville Diversion Feasibility Study (Restricted/Biennial/OTO)											
16		55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
17	4.	Law Enforcement Division (04)											
18		0	7,968,979	397,831	0	0	8,366,810	0	7,947,403	398,759	0	0	8,346,162
19	5.	Wildlife Division (05)											
20		0	4,612,130	4,631,043	0	0	9,243,173	0	4,627,987	4,647,014	0	0	9,275,001
21	a.	Harvest Automation (Biennial/OTO)											
22		0	349,352	117,500	0	0	466,852	0	349,422	117,500	0	0	466,922
23	b.	Black Bear Research (OTO)											
24		0	8,620	25,859	0	0	34,479	0	8,620	25,859	0	0	34,479
25	c.	State Wildlife Grants (OTO)											
26		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
27	6.	Parks Division (06)											

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	0	7,550,424	213,960	0	0	7,764,384	0	7,575,151	213,960	0	0	7,789,111
2	a.	Snowmobile Equipment (Biennial)										
3	0	185,000	0	0	0	185,000	0	185,000	0	0	0	185,000
4	7.	Conservation Education Division (08)										
5	0	2,411,997	719,430	0	0	3,131,427	0	2,421,202	719,430	0	0	3,140,632
6	a.	Shooting Range Grants (Biennial)										
7	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
8	8.	Management and Finance (09)										
9	0	9,272,687	33,696	0	0	9,306,383	0	9,298,352	33,697	0	0	9,332,049
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	91,422	16,134	0	0	107,556	0	0	0	0	0	0
12	b.	Office Rent Increase (Restricted)										
13	0	240,652	0	0	0	240,652	0	239,291	0	0	0	239,291
14	c.	Water Adjudication Fees (Restricted)										
15	0	161,060	0	0	0	161,060	0	0	0	0	0	0

16												
17	Total											
18	690,000	50,818,927	15,765,497	0	0	67,274,424	690,000	50,776,041	15,789,429	0	0	67,255,470

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

21 During the 2009 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
 22 to fund personal services and operational costs of the hatchery.

23 Warm Water Fisheries Enhancement is restricted to the following projects:

24 (1) completion of a fish passage around the T&Y irrigation district diversion dam on the Tongue River; and

25 (2) removal of the S&H diversion dam on the Tongue River.

26 Harvest Automation includes funding for an annual report to the environmental quality council to provide the annual game count as described in 87-1-201(10). If the report is not
 27 received by the environmental quality council by June 30, 2008, the remaining appropriation authority is void.

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
Office Rent Increase is restricted to increases associated with the relocation of the Lewistown and Havre offices.											
DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
1. Central Management Program (10)											
374,793	1,320,682	558,239	0	0	2,253,714	376,240	1,330,128	557,902	0	0	2,264,270
a. Business Process Improvement (OTO)											
987,619	0	0	0	0	987,619	788,773	0	0	0	0	788,773
2. Planning, Prevention, and Assistance Division (20)											
2,885,269	1,177,111	9,039,651	0	0	13,102,031	2,893,930	1,163,702	9,094,063	0	0	13,151,695
a. Biofuels Testing (OTO)											
250,000	0	0	0	0	250,000	0	0	0	0	0	0
3. Enforcement Division (30)											
514,035	350,124	314,446	0	0	1,178,605	504,696	349,742	314,102	0	0	1,168,540
4. Remediation Division (40)											
0	2,325,666	8,549,209	0	0	10,874,875	0	2,325,738	8,589,622	0	0	10,915,360
a. Accelerated Remediation -- Selected CERCA Sites (Restricted/Biennial/OTO)											
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
b. Orphan Share (Restricted/Biennial/OTO)											
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
c. Mine Waste Cleanup (Biennial)											
0	0	366,753	0	0	366,753	0	0	366,752	0	0	366,752
d. Hazardous Waste Cleanup LUST Trust (Biennial)											
0	99,881	0	0	0	99,881	0	99,880	0	0	0	99,880
5. Permitting and Compliance Division (50)											
1,084,077	13,633,712	5,527,720	0	0	20,245,509	1,085,265	13,635,303	5,526,296	0	0	20,246,864
a. Industrial Wastewater Operator Cert. (Biennial/OTO)											
0	33,438	0	0	0	33,438	0	33,750	0	0	0	33,750
b. High Strength Wastewater Std. (Biennial/OTO)											

Fiscal 2008						Fiscal 2009						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	30,900	0	0	0	30,900	0	31,200	0	0	0	31,200
2	c.	Brownfields Grant (Biennial)										
3	0	0	119,600	0	0	119,600	0	0	118,450	0	0	118,450
4	d.	Onsite Wastewater Operator Cert. (Biennial/OTO)										
5	0	82,400	0	0	0	82,400	0	83,200	0	0	0	83,200
6	e.	Swift Gulch Drainage System (Biennial/OTO)										
7	500,000	0	0	0	0	500,000	0	0	0	0	0	0
8	f.	Hard Rock and MFSA (Restricted/Biennial)										
9	0	1,820,367	1,240,764	0	0	3,061,131	0	1,837,867	1,253,264	0	0	3,091,131
10	g.	Coal Bed Methane Emergency Discharge Permits										
11	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
12	h.	Air Regulatory Assistance (Restricted/Biennial/OTO)										
13	0	257,500	0	0	0	257,500	0	260,000	0	0	0	260,000
14	6.	Petroleum Tank Release Compensation Board (90)										
15	0	671,587	0	0	0	671,587	0	673,873	0	0	0	673,873
16												
17	Total											
18	7,595,793	22,628,368	25,716,382	0	0	55,940,543	6,648,904	22,649,383	25,820,451	0	0	55,118,738

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 has been expended or federal funds and bond proceeds will be used for other program purposes.

Accelerated Remediation--Selected CERCA Sites is limited to remedial investigation of the upper Blackfoot mining complex. The funding in fiscal year 2009 is contingent upon providing semiannual reports to the environmental quality council regarding the progress toward the following milestones:

- (1) December 2007 -- completion of the remedial investigation plan;
- (2) September 2008 -- completion of field work; and
- (3) January 2009 -- completion of the remedial investigation report.

Orphan Share claim payments are restricted to eligible claims for reimbursement for the remediation of the Chicago Milwaukee corporation asbestos facility.

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	If Senate Bill No. 407 is not passed and approved, Coal Bed Methane Emergency Discharge Permits is void.											
2	The department is appropriated up to \$250,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2009 biennium for the purpose											
3	of paying contract expenses related to the recovery of funds.											
4	DEPARTMENT OF LIVESTOCK (5603)											
5	1. Centralized Services Program (01)											
6	0	1,950,970	0	0	0	1,950,970	0	1,957,683	0	0	0	1,957,683
7	a. Legislative Audit (Restricted/Biennial)											
8	0	31,634	0	0	0	31,634	0	0	0	0	0	0
9	b. Board of Horseracing Support (Biennial/OTO)											
10	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
11	c. Department Wide IT Equipment Replacement (Restricted)											
12	0	6,763	0	0	0	6,763	0	4,683	0	0	0	4,683
13	2. Diagnostic Laboratory Program (03)											
14	439,888	1,130,523	0	0	0	1,570,411	439,896	1,090,848	0	0	0	1,530,744
15	a. Diagnostic Lab PCR Technology (OTO)											
16	0	62,272	0	0	0	62,272	0	50,812	0	0	0	50,812
17	3. Animal Health Division (04)											
18	0	520,447	942,647	0	0	1,463,094	0	523,737	942,568	0	0	1,466,305
19	a. Animal Health Division Vehicle Replacement (Restricted/OTO)											
20	0	0	0	0	0	0	0	26,000	0	0	0	26,000
21	4. Milk and Egg Program (05)											
22	0	282,067	32,842	0	0	314,909	0	283,014	32,841	0	0	315,855
23	a. Milk and Egg Bureau Vehicle Replacement (Restricted/OTO)											
24	0	26,000	0	0	0	26,000	0	0	0	0	0	0
25	5. Brands Enforcement Division (06)											
26	0	2,870,886	0	0	0	2,870,886	0	2,882,893	0	0	0	2,882,893
27	a. Brand Division Vehicle Replacement (Restricted/OTO)											

Fiscal 2008							Fiscal 2009					
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	120,712	0	0	0	120,712	0	94,712	0	0	0	94,712
2	6.	Meat and Poultry Inspection Program (10)										
3	562,725	6,475	562,725	0	0	1,131,925	564,693	6,475	564,693	0	0	1,135,861
4	a.	Meat Plant Inspector (Restricted)										
5	22,673	0	22,674	0	0	45,347	20,542	0	20,542	0	0	41,084
6	b.	FAIM Computer Maintenance Contract (Restricted/OTO)										
7	3,261	0	3,261	0	0	6,522	3,261	0	3,261	0	0	6,522
8												
9	Total											
10	1,203,547	7,008,749	1,564,149	0	0	9,776,445	1,203,392	6,920,857	1,563,905	0	0	9,688,154
11	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
12	1.	Centralized Services (21)										
13	2,179,654	724,696	99,995	0	0	3,004,345	2,269,550	663,283	75,000	0	0	3,007,833
14	a.	Legislative Audit (Restricted/Biennial)										
15	110,720	0	0	0	0	110,720	0	0	0	0	0	0
16	b.	GIS Enterprise Equipment IT (OTO)										
17	105,000	0	0	0	0	105,000	25,000	0	0	0	0	25,000
18	2.	Oil and Gas Conservation Division (22)										
19	0	2,055,850	0	0	0	2,055,850	0	2,074,651	0	0	0	2,074,651
20	a.	Oil and Gas Public Access Data System (OTO)										
21	0	212,669	0	0	0	212,669	0	212,696	0	0	0	212,696
22	b.	North American Expo (Biennial/OTO)										
23	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
24	c.	Temporary Relocation (Restricted/Biennial/OTO)										
25	0	32,500	0	0	0	32,500	0	32,500	0	0	0	32,500
26	d.	Educational Outreach (Biennial)										
27	0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>						
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	3.	Conservation and Resource Development Division (23)											
2		1,445,723	2,909,409	265,948	0	0	4,621,080	1,447,760	2,912,084	273,608	0	0	4,633,452
3	a.	Missouri River Council (OTO)											
4		0	154,000	0	0	0	154,000	0	154,000	0	0	0	154,000
5	b.	Conservation District Operation -- Coal Bed Methane (Restricted)											
6		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
7	c.	Purchase of Prior Liens (Restricted/Biennial/OTO)											
8		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
9	d.	Montana Rural Water Systems (Restricted/Biennial/OTO)											
10		101,500	0	0	0	0	101,500	101,500	0	0	0	0	101,500
11	e.	State Restoration Coordinator (Biennial)											
12		0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
13	f.	Integrated State Grant and Restoration Planning (Biennial/OTO)											
14		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
15	4.	Water Resources Division (24)											
16		7,011,065	4,402,377	199,168	0	0	11,612,610	7,275,447	4,406,729	199,289	0	0	11,881,465
17	a.	Flathead Basin Commission (Biennial/OTO)											
18		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
19	b.	State Water Projects Rehabilitation (Restricted/Biennial/OTO)											
20		0	1,895,000	0	0	0	1,895,000	0	25,000	0	0	0	25,000
21	c.	Broadwater Dam Equipment (Restricted/Biennial/OTO)											
22		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
23	d.	Broadwater Missouri Diversion (Restricted/Biennial/OTO)											
24		0	35,000	0	0	0	35,000	0	35,000	0	0	0	35,000
25	e.	Repair of State Water Projects (Restricted/Biennial/OTO)											
26		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
27	f.	Yellowstone Compact Study and Hydrologist (Restricted)											

Fiscal 2008							Fiscal 2009					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	119,602	0	0	0	0	119,602	113,794	0	0	0	0	113,794
2	5.	Reserved Water Rights Compact Commission (25)										
3	704,733	0	0	0	0	704,733	461,234	0	0	0	0	461,234
4	a.	Contracted Services (OTO)										
5	97,500	0	0	0	0	97,500	97,500	0	0	0	0	97,500
6	6.	Forestry and Trust Lands (35)										
7	13,743,175	14,448,453	1,285,113	0	0	29,476,741	13,785,951	14,498,716	1,286,503	0	0	29,571,170
8	a.	Woody Biomass Utilization Program (OTO)										
9	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
10	b.	Fire Fighting Equipment (Restricted/Biennial/OTO)										
11	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
12	c.	Reliance Refinery (Biennial/OTO)										
13	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
14	d.	Contract Timber Harvesting (Restricted)										
15	0	0	0	0	0	0	0	280,000	0	0	0	280,000
16	e.	Access Acquisition (Biennial)										
17	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
18												
19	Total											
20	26,918,672	28,864,954	1,850,224	0	0	57,633,850	25,877,736	27,289,659	1,834,400	0	0	55,001,795

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

The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within the special administration account when the amount of federal environmental protection agency community assistance program funds has been expended or when federal funds and bond proceeds will be used for other program purposes.

Oil and Gas Public Access Data System funding in fiscal year 2009 is contingent upon provision of an annual report to the environmental quality council by September 2008 detailing progress on the access project.

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>1 Missouri River Council funding in fiscal year 2009 is contingent upon provision of an annual report to the environmental quality council by September 2008 regarding the</p> <p>2 Missouri River council's progress towards its goals.</p> <p>3 Conservation District Operation--Coal Bed Methane is restricted to the costs associated with managing the coal bed methane water damage program.</p> <p>4 During the 2009 biennium, the department is appropriated up to \$1 million of state special revenue from the coal bed methane account to fund potential landowner or water right</p> <p>5 holder claims for emergency loss of water related to coal bed methane development.</p> <p>6 During the 2009 biennium, if Montana Rural Water Systems receives federal funding, Montana Rural Water Systems is reduced by a like amount.</p> <p>7 If House Bill No. 7 is passed and approved and includes funding for the Flathead basin commission (British Columbia-Montana action plan), then Flathead Basin Commission is</p> <p>8 void.</p> <p>9 State Water Projects Rehabilitation is restricted to survey expenditures and rehabilitation of the following projects:</p> <p>10 (1) Ackley Lake dam;</p> <p>11 (2) Cataract dam;</p> <p>12 (3) Deadman's Basin dam; and</p> <p>13 (4) Flint Creek east fork siphon.</p> <p>14 The Reserved Water Rights Compact Commission fiscal year 2009 appropriation is contingent upon the delivery of a transition plan that addresses workload changes from</p> <p>15 negotiation to implementation of water compacts to the environmental quality council by June 30, 2008.</p> <p>16 If House Bill No. 61 is not passed and approved, Forestry and Trust Lands is decreased by 0.5 FTE and \$238,266 in general fund money and by \$114,759 in state special</p> <p>17 revenue in fiscal year 2008 and by \$252,415 in general fund money and by \$122,066 in state special revenue in fiscal year 2009.</p> <p>18 If Senate Bill No. 131 is not passed and approved, Forestry and Trust Lands is decreased by \$122,000 in state special revenue in fiscal year 2008 and by \$122,000 in state</p> <p>19 special revenue in fiscal year 2009.</p> <p>20 If House Bill No. 66 is not passed and approved, Forestry and Trust Lands is decreased by \$5 million in general fund money in fiscal year 2008 and by \$5 million in general fund</p> <p>21 money in fiscal year 2009.</p> <p>22 Fire Fighting Equipment is restricted to the purchase of title to the department's helicopters. If the purchase is less than \$1 million, the department may use the balance of the</p> <p>23 appropriation for the purchase of equipment for the county cooperative program.</p> <p>24 If Senate Bill No. 25 is not passed and approved, Contract Timber Harvesting is void.</p> <p>25 DEPARTMENT OF AGRICULTURE (6201)</p> <p>26 1. Central Management Division (15)</p> <p>27</p>											
97,242	693,330	95,000	83,874	0	969,446	104,757	694,399	95,000	84,021	0	978,177

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	a.	Legislative Audit (Restricted/Biennial)										
2	41,124	0	0	0	0	41,124	0	0	0	0	0	0
3	b.	E-Government Information Technology (OTO)										
4	51,894	87,250	18,000	750	0	157,894	49,250	0	0	13,000	0	62,250
5	2.	Agricultural Sciences Division (30)										
6	278,056	5,729,095	2,100,387	0	0	8,107,538	278,422	5,720,979	2,491,601	0	0	8,491,002
7	a.	Noxious Weed Trust Fund Grants Increase (OTO)										
8	0	0	0	0	0	0	0	409,136	0	0	0	409,136
9	b.	Bozeman Lab Equipment (Biennial/OTO)										
10	0	300,000	0	0	0	300,000	0	0	0	0	0	0
11	c.	Bovine Spongiform Encephalopathy Lab Equipment (Biennial)										
12	50,000	0	0	0	0	50,000	0	0	0	0	0	0
13	3.	Agricultural Development Division (50)										
14	389,740	3,681,617	25,000	339,911	0	4,436,268	391,771	3,684,131	25,000	340,900	0	4,441,802
15	a.	Montana State Hail Insurance Database (Biennial/OTO)										
16	0	0	0	100,000	0	100,000	0	0	0	0	0	0
17	b.	Regional Agricultural Centers Program (Restricted)										
18	486,153	0	0	0	0	486,153	486,154	0	0	0	0	486,154
19												
20	Total											
21	1,394,209	10,491,292	2,238,387	524,535	0	14,648,423	1,310,354	10,508,645	2,611,601	437,921	0	14,868,521
22	DEPARTMENT OF COMMERCE (6501)											
23	1.	Business Resources Division (51)										
24	1,972,594	2,313,308	4,771,826	0	0	9,057,728	1,980,642	2,386,616	4,771,827	0	0	9,139,085
25	a.	Legislative Audit (Restricted/Biennial)										
26	3,917	1,382	3,918	0	0	9,217	0	0	0	0	0	0
27	b.	New Worker Training (OTO)										

Fiscal 2008							Fiscal 2009					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3,997,361	0	0	0	0	3,997,361	3,997,450	0	0	0	0	3,997,450
2	c.	Tribal Economic Development (OTO)										
3	798,496	0	0	0	0	798,496	798,548	0	0	0	0	798,548
4	d.	Montana Capital Investment Board (OTO)										
5	296,936	0	0	0	0	296,936	73,210	0	0	0	0	73,210
6	e.	Biomedical Research (Biennial/OTO)										
7	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
8	f.	Federal Grant Adjustment (Restricted/OTO)										
9	0	0	2,014,785	0	0	2,014,785	0	0	0	0	0	0
10	g.	Main Street (OTO)										
11	123,496	0	0	0	0	123,496	123,548	0	0	0	0	123,548
12	h.	Made in Montana (OTO)										
13	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
14	2.	Montana Promotion Division (52)										
15	0	490,760	0	0	0	490,760	0	490,760	0	0	0	490,760
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	19,595	0	0	0	19,595	0	0	0	0	0	0
18	b.	Private Funds (Restricted)										
19	0	259,240	0	0	0	259,240	0	259,240	0	0	0	259,240
20	3.	Community Development Division (60)										
21	415,689	1,154,373	6,225,672	0	0	7,795,734	416,452	1,156,334	6,225,785	0	0	7,798,571
22	a.	Legislative Audit (Restricted/Biennial)										
23	2,562	2,113	2,562	0	0	7,237	0	0	0	0	0	0
24	b.	Coal Board Grants (Biennial)										
25	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
26	c.	Hard-Rock Mining Reserve (Restricted)										
27	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	d.	Federal Grant Adjustment (Restricted/OTO)									
2	0	0	8,839,887	0	0	8,839,887	0	0	0	0	0
3	4.	Housing Division (74)									
4	53,837	0	6,089,717	0	0	6,143,554	50,407	0	6,091,290	0	6,141,697
5	a.	Legislative Audit (Restricted/Biennial)									
6	0	0	4,705	0	0	4,705	0	0	0	0	0
7	b.	Federal Grants Adjustment (Restricted/OTO)									
8	0	0	5,234,938	0	0	5,234,938	0	0	0	0	0
9	c.	Manufactured Home Revolving Loan SSR Payments (Biennial)									
10	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	1,500,000
11	5.	Director's Office/Management Services Division (81)									
12	0	0	725,646	0	0	725,646	0	0	725,646	0	725,646
13											
14	Total										
15	9,764,888	7,840,771	33,913,656	0	0	51,519,315	7,540,257	5,892,950	17,814,548	0	31,247,755

16 Tribal Economic Development includes \$200 for semiannual reports to the legislative finance committee, state-tribal relations committee, and members of the joint
 17 appropriations subcommittee on natural resources and commerce for the following:

18 (1) progress toward the goals presented to the joint appropriations subcommittee on natural resources and commerce in the budget analysis expanded narrative and
 19 justification accompanying the department's funding request;

20 (2) attainment of measurable objectives as outlined in the budget analysis expanded narrative and justification accompanying the department's funding request.

21 The department shall provide the reports to the legislative finance committee, state-tribal relations committee, and members of the joint appropriations subcommittee on natural
 22 resources and commerce by December 31, 2007, and June 30, 2008.

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
1,339,732	9,739	551,303	0	0	1,900,774	1,359,731	9,872	557,910	0	0	1,927,513
a. Pass-Through Grants (Biennial)											
904,559	90,000	6,214,257	0	0	7,208,816	904,559	90,000	6,214,257	0	0	7,208,816
Total											
2,244,291	99,739	6,765,560	0	0	9,109,590	2,264,290	99,872	6,772,167	0	0	9,136,329
All remaining pass-through grant appropriations, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal year 2008 and fiscal year 2009.											
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
4,983,466	342,316	560,968	0	0	5,886,750	4,997,686	342,599	559,845	0	0	5,900,130
a. Major Litigation -- Wyoming (Biennial/OTO)											
3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
2. Office of Consumer Protection (02)											
0	554,663	0	0	0	554,663	0	557,807	0	0	0	557,807
a. Forensic Rape Examination Program (Biennial)											
17,500	0	0	0	0	17,500	17,500	0	0	0	0	17,500
b. Consumer Protection Litigation (Biennial)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3. Gambling Control Division (07)											
0	2,541,356	0	1,075,430	0	3,616,786	0	2,527,291	0	1,051,943	0	3,579,234
a. Gambling Database (Biennial/OTO)											
0	85,250	0	0	0	85,250	0	85,250	0	0	0	85,250
4. Motor Vehicle Division (12)											

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		7,014,615	4,991,696	0	536,126	0	12,542,437	7,038,530	5,007,578	0	536,126	0	12,582,234
2	a.	Base Adjustment HB 577 Debt Payments (Biennial)											
3		0	800,000	0	0	0	800,000	0	775,000	0	0	0	775,000
4	b.	Base Adjustment HB 261 Debt Payments (Biennial)											
5		0	2,500,000	0	0	0	2,500,000	0	3,500,000	0	0	0	3,500,000
6	c.	MV Proprietary Account Spend Authority (Biennial)											
7		0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
8	5.	Highway Patrol Division (13)											
9		175,039	22,688,544	0	0	0	22,863,583	176,690	22,977,541	0	0	0	23,154,231
10	6.	Division of Criminal Investigation (18)											
11		4,292,530	1,819,784	1,121,141	0	0	7,233,455	4,429,473	1,828,865	1,137,143	0	0	7,395,481
12	a.	Methamphetamine Watch Program (Restricted/Biennial/OTO)											
13		1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
14	7.	County Attorney Payroll (19)											
15		2,180,938	0	0	0	0	2,180,938	2,267,204	0	0	0	0	2,267,204
16	8.	Central Services Division (28)											
17		379,035	610,663	0	63,171	0	1,052,869	381,274	614,275	0	63,545	0	1,059,094
18	a.	Legislative Audit (Restricted/Biennial)											
19		34,003	43,500	0	1,582	0	79,085	0	0	0	0	0	0
20	9.	Information Technology Services Division (29)											
21		3,310,245	1,719,346	3,392	13,321	0	5,046,304	3,325,974	1,347,980	3,392	13,321	0	4,690,667
22	a.	Additional Spending Authority for IRIS Broker (Biennial)											
23		0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000
24	10.	Forensic Science Division (32)											
25		3,612,913	303,204	0	0	0	3,916,117	3,624,425	303,204	0	0	0	3,927,629
26	a.	Crime Lab Equipment (Restricted/Biennial/OTO)											
27		115,375	0	0	0	0	115,375	115,375	0	0	0	0	115,375

Fiscal 2008						Fiscal 2009						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	b.	Forensic Science Lab -- Records Management (OTO)										
2	52,000	0	0	0	0	52,000	0	0	0	0	0	
3												
4	Total											
5	30,167,659	39,475,322	1,685,501	1,714,630	0	73,043,112	26,374,131	40,342,390	1,700,380	1,689,935	0	70,106,836
6	General fund money of \$167,066 in fiscal year 2008 and \$161,247 in fiscal year 2009 and 2 FTE included in Legal Services Division for prosecution services are contingent											
7	upon passage and approval of House Bill No. 12 in a form that does not include an appropriation for this purpose.											
8	General fund money of \$124,052 in fiscal year 2008 and \$119,721 in fiscal year 2009, federal funds of \$43,014 in fiscal year 2008 and \$41,526 in fiscal year 2009, and 2 FTE											
9	included in Legal Services Division for the child protection unit are contingent upon passage and approval of House Bill No. 12 in a form that does not include an appropriation for this											
10	purpose.											
11	Methamphetamine Watch Program may be used only for the purpose of making grants for community awareness, as provided 44-4-1002(3), to private, nonprofit programs											
12	engaged in public awareness media campaigns to combat the use of methamphetamine, especially among the young.											
13	Funding in County Attorney Payroll for the state share of county attorney salaries is reduced by \$2,180,938 in general fund money in fiscal year 2008 and \$2,267,204 in general											
14	fund money in fiscal year 2009 if House Bill No. 12 is passed and approved in a form that includes an appropriation for this purpose.											
15	Forensic Science Division includes general fund money of \$73,758 in fiscal year 2008 and \$70,862 in fiscal year 2009 for 1 FTE forensic scientist. If House Bill No. 12 is passed											
16	and approved in a form that includes an appropriation for this purpose, funding in Forensic Science Division is reduced by this amount.											
17	Forensic Science Division includes general fund money of \$73,758 in fiscal year 2008 and \$70,862 in fiscal year 2009 for 1 FTE latent print examiner. If House Bill No. 12 is											
18	passed and approved in a form that includes an appropriation for this purpose, funding in Forensic Science Division is reduced by this amount.											
19	Forensic Science Division includes general fund money of \$150,000 in fiscal year 2008 and \$150,000 in fiscal year 2009 to provide progression to market pay increases for											
20	forensic scientists. If House Bill No. 12 is passed and approved in a form that includes an appropriation for this purpose, funding in Forensic Science Division is reduced by this amount.											
21	PUBLIC SERVICE COMMISSION (4201)											
22	1.	Public Service Regulation Program (01)										
23	0	3,122,844	20,001	0	0	3,142,845	0	3,134,452	20,001	0	0	3,154,453
24	a.	Legislative Audit (Restricted/Biennial)										
25	0	22,144	0	0	0	22,144	0	0	0	0	0	0
26	b.	Pay Retirement Benefits (Restricted/Biennial/OTO)										
27	0	72,128	0	0	0	72,128	0	0	0	0	0	0

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	0	3,217,116	20,001	0	0	3,237,117	0	3,134,452	20,001	0	0	3,154,453
4	DEPARTMENT OF CORRECTIONS (6401)											
5	1. Administration and Support Services (01)											
6	13,706,284	337,460	0	75,581	0	14,119,325	13,704,070	332,502	0	75,041	0	14,111,613
7	a.	Legislative Audit (Restricted/Biennial)										
8	30,294	0	0	0	0	30,294	0	0	0	0	0	0
9	b.	BOPP ACA Reaccreditation Fee (Restricted/Biennial/OTO)										
10	3,000	0	0	0	0	3,000	3,000	0	0	0	0	3,000
11	c.	Correctional Staff Scheduling Software (Restricted/OTO)										
12	219,200	0	0	0	0	219,200	0	0	0	0	0	0
13	d.	Correctional Staff Scheduling Software -- Maintenance (Restricted)										
14	27,800	0	0	0	0	27,800	27,800	0	0	0	0	27,800
15	e.	Commissary, Inmate Banking, Rest. Software (Restricted/OTO)										
16	125,000	125,000	0	0	0	250,000	0	0	0	0	0	0
17	f.	Commissary, Inmate Banking, Rest. Software -- Maintenance (Restricted)										
18	0	0	0	0	0	0	17,500	17,500	0	0	0	35,000
19	g.	MSP Fiber Plant Upgrade (Restricted/OTO)										
20	323,250	0	0	0	0	323,250	0	0	0	0	0	0
21	h.	MSP Fiber Plant Upgrade -- Maintenance (Restricted)										
22	26,750	0	0	0	0	26,750	26,750	0	0	0	0	26,750
23	i.	Information Technology Service Upgrades (OTO)										
24	170,000	0	0	0	0	170,000	130,000	0	0	0	0	130,000
25	j.	BOPP Software and Scanner (Restricted/OTO)										
26	12,927	0	0	0	0	12,927	12,927	0	0	0	0	12,927
27	k.	Electronic Storage and Workflow (Restricted/OTO)										

Fiscal 2008							Fiscal 2009					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
2	I.	Video Conferencing Expansion (OTO)										
3	54,000	0	0	0	0	54,000	0	0	0	0	0	0
4	m.	Interoperable Communications (Biennial/OTO)										
5	2,622,424	0	0	0	0	2,622,424	0	0	0	0	0	0
6	2.	Community Corrections (02)										
7	36,221,963	554,169	0	0	0	36,776,132	36,990,421	554,169	0	0	0	37,544,590
8	a.	Annualize Prerelease Beds (Biennial)										
9	4,541,342	0	0	0	0	4,541,342	4,541,342	0	0	0	0	4,541,342
10	b.	Annualize 120 Meth Beds (Biennial)										
11	5,306,512	0	0	0	0	5,306,512	5,306,512	0	0	0	0	5,306,512
12	c.	Annualize START Beds (Biennial)										
13	1,231,015	0	0	0	0	1,231,015	1,231,015	0	0	0	0	1,231,015
14	d.	Annualize Conn/WATCh/BASC Beds (Biennial)										
15	2,382,684	0	0	0	0	2,382,684	2,382,684	0	0	0	0	2,382,684
16	e.	Additional 80 Prerelease Beds, NW MT (Biennial)										
17	0	0	0	0	0	0	1,186,250	0	0	0	0	1,186,250
18	3.	Secure Facilities (03)										
19	68,527,667	100,000	0	0	0	68,627,667	68,665,451	100,000	0	0	0	68,765,451
20	a.	MSP Supplies (OTO)										
21	356,155	0	0	0	0	356,155	0	0	0	0	0	0
22	b.	MSP Supplies, New (OTO)										
23	140,348	0	0	0	0	140,348	0	0	0	0	0	0
24	c.	MSP Staff Transportation (Restricted/OTO)										
25	161,223	0	0	0	0	161,223	161,223	0	0	0	0	161,223
26	d.	MWP Security/Training Equipment (Restricted/OTO)										
27	152,915	0	0	0	0	152,915	0	0	0	0	0	0

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	e.	Secure Care Provider Rate Increase (Restricted/Biennial)										
2	3,140,760	0	0	0	0	3,140,760	4,085,831	0	0	0	0	4,085,831
3	f.	Adjust Contract Beds Population Growth (Biennial)										
4	5,274,060	0	0	0	0	5,274,060	13,430,723	0	0	0	0	13,430,723
5	g.	MSP Replacement Equipment (OTO)										
6	162,500	0	0	0	0	162,500	216,000	0	0	0	0	216,000
7	h.	Montana State Prison, Additional FTE (Restricted)										
8	618,319	0	0	0	0	618,319	639,960	0	0	0	0	639,960
9	4.	Montana Correctional Enterprises (04)										
10	2,328,983	1,793,160	0	466,488	0	4,588,631	2,331,460	1,793,161	0	467,048	0	4,591,669
11	5.	Juvenile Corrections (05)										
12	18,065,392	850,885	223,376	0	0	19,139,653	18,122,838	850,885	223,376	0	0	19,197,099
13	a.	RYCF Safety and Security Equipment (OTO)										
14	60,100	0	0	0	0	60,100	0	0	0	0	0	0
15	b.	Juvenile Reentry Program (Restricted/OTO)										
16	878,348	0	0	0	0	878,348	878,544	0	0	0	0	878,544
17	c.	RYCF Commercial Kitchen Equipment (OTO)										
18	35,000	0	0	0	0	35,000	0	0	0	0	0	0
19	d.	PHYCF Safety and Security Equipment (Restricted/OTO)										
20	161,000	0	0	0	0	161,000	0	0	0	0	0	0
21	e.	PHYCF Gym Floor Replace (Restricted/OTO)										
22	140,000	0	0	0	0	140,000	0	0	0	0	0	0
23	f.	PHYCF Laundry Equipment (OTO)										
24	50,900	0	0	0	0	50,900	0	0	0	0	0	0
25	g.	Youth Corrections Facilities, Additional FTE (Restricted)										
26	245,000	0	0	0	0	245,000	245,000	0	0	0	0	245,000
27												

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	Total											
2	167,653,115	3,760,674	223,376	542,069	0	172,179,234	174,487,301	3,648,217	223,376	542,089	0	178,900,983
3	General fund money in MSP Staff Transportation for fiscal year 2009 is contingent upon the nonavailability of federal grant funds to support MSP Staff Transportation and must											
4	be reduced dollar-for-dollar by the amount of any federal grant funds received to support MSP Staff Transportation.											
5	Funding in Secure Care Provider Rate Increase is restricted to the provision of rate increases for regional prisons as specified in 53-30-507 and an increase of 5% a year for											
6	other contractors of secure care services. Funding in Secure Care Provider Rate Increase may not be used to provide regional prisons an increase greater than 5% a year.											
7	Funding in Montana State Prison, Additional FTE may be used only to fund additional positions for existing operations at Montana state prison as of March 28, 2007.											
8	General fund money in Juvenile Reentry Program is contingent upon the nonavailability of federal grant funds to support Juvenile Reentry Program and must be reduced											
9	dollar-for-dollar by the amount of any federal grant funds received to support Juvenile Reentry Program.											
10	Funding in Youth Corrections Facilities, Additional FTE may be used only to fund additional positions for existing operations at Pine Hills youth correctional facility and Riverside											
11	youth corrections facility as of March 28, 2007.											
12	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
13	1. Workforce Services Division (01)											
14	727,877	8,028,924	20,040,165	0	0	28,796,966	729,205	7,992,002	20,099,487	0	0	28,820,694
15	2. Unemployment Insurance Division (02)											
16	0	1,625,775	9,875,993	0	0	11,501,768	0	3,041,210	8,244,998	0	0	11,286,208
17	a. Mainframe Tax System Replacement Feasibility Study (Biennial)											
18	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0
19	3. Commissioner's Office/Centralized Services Division (03)											
20	251,280	686,161	476,081	83,527	0	1,497,049	253,933	695,520	478,008	86,136	0	1,513,597
21	4. Employment Relations Division (04)											
22	1,066,061	8,767,704	748,599	0	0	10,582,364	1,071,903	8,805,686	753,972	0	0	10,631,561
23	5. Business Standards Division (05)											
24	0	13,808,158	0	0	0	13,808,158	0	13,881,321	0	0	0	13,881,321
25	a. Legal Contingency (Restricted/OTO)											
26	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
27	6. Office of Community Services (07)											

	<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	125,000	75,000	2,915,678	0	0	3,115,678	125,000	75,000	2,917,966	0	0	3,117,966
2	a.	Conference on Race (Biennial)										
3	0	50,000	0	0	0	50,000	0	0	0	0	0	0
4	7.	Workers' Compensation Court (09)										
5	0	610,851	0	0	0	610,851	0	616,704	0	0	0	616,704
6												
7	Total											
8	2,170,218	33,722,573	35,056,516	83,527	0	71,032,834	2,180,041	35,177,443	32,494,431	86,136	0	69,938,051
9	If House Bill No. 790 is not passed and approved, Unemployment Insurance Division is reduced by \$905,571 in state special revenue in fiscal year 2008 and increased by a like											
10	amount of federal special revenue in fiscal year 2008 and reduced by \$2,300,000 in state special revenue in fiscal year 2009 and increased by a like amount of federal special revenue in											
11	fiscal year 2009.											
12	If House Bill No. 99 is not passed and approved, Business Standards Division is reduced by \$122,262 in state special revenue in fiscal year 2008 and by \$124,852 in state											
13	special revenue in fiscal year 2009.											
14	DEPARTMENT OF MILITARY AFFAIRS (6701)											
15	1.	Centralized Services (01)										
16	551,113	0	491,330	0	0	1,042,443	553,562	0	492,342	0	0	1,045,904
17	a.	Legislative Audit (Restricted/Biennial)										
18	3,986	0	0	0	0	3,986	0	0	0	0	0	0
19	b.	Upgrade Department Server (OTO)										
20	25,000	0	0	0	0	25,000	0	0	0	0	0	0
21	2.	Challenge Program (02)										
22	1,210,815	0	1,878,763	0	0	3,089,578	1,216,685	0	1,879,029	0	0	3,095,714
23	a.	Legislative Audit (Restricted/Biennial)										
24	2,278	0	3,416	0	0	5,694	0	0	0	0	0	0
25	3.	National Guard Scholarship Program (03) (Biennial)										
26	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
27	4.	Army National Guard Program (12)										

	<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	1,161,682	12,000	12,723,759	0	0	13,897,441	1,173,167	12,000	12,792,176	0	0	13,977,343
2	a.	Legislative Audit (Restricted/Biennial)										
3	7,893	0	27,032	0	0	34,925	0	0	0	0	0	0
4	5.	Air National Guard Program (13)										
5	374,568	0	4,546,473	0	0	4,921,041	378,539	0	4,627,230	0	0	5,005,769
6	a.	Legislative Audit (Restricted/Biennial)										
7	633	0	3,100	0	0	3,733	0	0	0	0	0	0
8	6.	Disaster and Emergency Services (21)										
9	1,046,944	334,408	1,688,082	0	0	3,069,434	1,049,782	334,408	1,691,097	0	0	3,075,287
10	a.	Legislative Audit (Restricted/Biennial)										
11	2,689	0	8,193	0	0	10,882	0	0	0	0	0	0
12	b.	Upgrade GIS Hardware and Software (OTO)										
13	12,000	0	0	0	0	12,000	0	0	0	0	0	0
14	7.	Veterans' Affairs Program (31)										
15	686,682	1,073,145	0	0	0	1,759,827	686,990	1,079,162	0	0	0	1,766,152
16	a.	Legislative Audit (Restricted/Biennial)										
17	2,151	1,898	0	0	0	4,049	0	0	0	0	0	0
18												
19	Total											
20	5,338,434	1,421,451	21,370,148	0	0	28,130,033	5,308,725	1,425,570	21,481,874	0	0	28,216,169
21												

Fiscal 2008						Fiscal 2009					
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. EDUCATION											
BOARD OF PUBLIC EDUCATION (5101)											
1.	Administration (01)										
203,003	15,000	0	0	0	218,003	208,097	20,000	0	0	0	228,097
2.	Advisory Council (03)										
0	154,859	0	0	0	154,859	0	154,908	0	0	0	154,908
<hr/>											
Total											
203,003	169,859	0	0	0	372,862	208,097	174,908	0	0	0	383,005
MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
1.	OCHE -- Administration (01)										
1,767,701	0	278,082	101,145	0	2,146,928	1,776,892	0	278,081	101,143	0	2,156,116
a.	Legislative Audit (Restricted/Biennial)										
37,980	0	0	0	0	37,980	0	0	0	0	0	0
b.	Transferability of Student Data (OTO)										
1,291,099	0	0	0	0	1,291,099	253,901	0	0	0	0	253,901
c.	Moving Expenses (OTO)										
30,000	0	0	0	0	30,000	0	0	0	0	0	0
d.	Coordinate and Expand Distance Learning (OTO)										
450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
e.	Rent Increase (Restricted)										
13,356	0	0	0	0	13,356	54,420	0	0	0	0	54,420
2.	OCHE -- Student Assistance Program (02)										
4,077,289	100,000	232,915	0	0	4,410,204	4,078,389	100,000	232,915	0	0	4,411,304
a.	Governor's Postsecondary Scholarship Program (Restricted)										
1,530,000	0	0	0	0	1,530,000	2,510,000	0	0	0	0	2,510,000
b.	WICHE/WWAMI/MN Dental Program										

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		5,197,136	0	0	0	0	5,197,136	5,382,581	0	0	0	0	5,382,581
2	3.	OCHE -- Improving Teacher Quality (03)											
3		0	0	385,000	0	0	385,000	0	0	395,000	0	0	395,000
4	4.	OCHE -- Community College Assistance (04) (Biennial)											
5		9,020,064	0	0	0	0	9,020,064	9,020,064	0	0	0	0	9,020,064
6	a.	Legislative Audit (Restricted/Biennial)											
7		30,528	0	0	0	0	30,528	0	0	0	0	0	0
8	5.	OCHE -- Talent Search (06)											
9		72,848	0	4,467,217	0	0	4,540,065	72,881	0	4,471,456	0	0	4,544,337
10	6.	OCHE -- Workforce Development (08)											
11		91,092	0	5,827,643	0	0	5,918,735	91,092	0	5,829,109	0	0	5,920,201
12	a.	Community-Based Organization Education Partnerships for Special Populations (Restricted)											
13		0	0	480,000	0	0	480,000	0	0	480,000	0	0	480,000
14	7.	OCHE -- Appropriation Distribution Transfers (09)											
15		116,549,958	17,285,323	0	0	0	133,835,281	122,289,766	16,089,436	0	0	0	138,379,202
16	a.	Legislative Audit (Restricted/Biennial)											
17		575,741	0	0	0	0	575,741	0	0	0	0	0	0
18	b.	Equipment and Technology (OTO)											
19		2,000,000	2,000,000	0	0	0	4,000,000	0	0	0	0	0	0
20	c.	Workforce Training -- Program Development (OTO)											
21		1,500,000	0	0	0	0	1,500,000	0	0	0	0	0	0
22	d.	Research Agencies Equipment (OTO)											
23		1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
24	e.	High School Honors Tuition Waivers (OTO)											
25		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
26	f.	Dental Hygiene Program at Great Falls College of Technology (Restricted)											
27		235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	g.	Agriculture Experiment Station											
2		11,766,373	0	0	0	0	11,766,373	11,810,719	0	0	0	0	11,810,719
3	h.	Extension Service											
4		5,567,713	0	0	0	0	5,567,713	5,590,824	0	0	0	0	5,590,824
5	i.	Forest and Conservation Experiment Station											
6		1,094,186	0	0	0	0	1,094,186	1,103,415	0	0	0	0	1,103,415
7	j.	Bureau of Mines and Geology											
8		1,820,060	666,000	0	0	0	2,486,060	1,888,718	666,000	0	0	0	2,554,718
9	k.	Fire Services Training School											
10		758,739	0	0	0	0	758,739	723,023	0	0	0	0	723,023
11	l.	Yellow Bay Biological Station (Restricted)											
12		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
13	m.	MSU-Northern Science and Water Programs (Restricted)											
14		240,000	0	0	0	0	240,000	240,000	0	0	0	0	240,000
15	n.	MSU-Bozeman -- PBS Television Satellite Delivery System (Restricted/Biennial/OTO)											
16		400,000	0	0	0	0	400,000	0	0	0	0	0	0
17	o.	University of Montana-Missoula Speech Pathology Program (Restricted/Biennial/OTO)											
18		700,000	0	0	0	0	700,000	0	0	0	0	0	0
19	p.	Montana Tech Advanced Nursing Workforce Program (Restricted/OTO)											
20		40,000	0	0	0	0	40,000	40,000	0	0	0	0	40,000
21	8.	Tribal College Assistance Program (11) (Biennial)											
22		957,200	0	0	0	0	957,200	957,200	0	0	0	0	957,200
23	9.	OCHE -- Guaranteed Student Loan (12)											
24		0	0	48,832,760	0	0	48,832,760	0	0	51,707,217	0	0	51,707,217
25	a.	Legislative Audit (Restricted/Biennial)											
26		0	0	18,961	0	0	18,961	0	0	0	0	0	0
27	10.	OCHE -- Board of Regents (13)											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	31,801	0	0	0	0	31,801	31,801	0	0	0	0	31,801
2												
3	Total											
4	168,970,864	20,551,323	60,522,578	101,145	0	250,145,910	168,725,686	17,355,436	63,393,778	101,143	0	249,576,043

Items designated as OCHE--Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Talent Search (06), Workforce Development (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines and Geology, Bureau Ground Water Program, and Fire Services Training School], Guaranteed Student Loan (12), and Board of Regents (13) are a single biennial lump-sum appropriation.

General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system programs (5100). 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.

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 human resource data for the current unrestricted operating funds into the MBARS system. The salary and benefit data provided must reflect approved board of regents operating budgets.

Item OCHE--Administration (01) includes an appropriation for a new, indirect cost-recovery plan that includes funding for a report from the commissioner of higher education, by August 2008, to the education and local government interim committee on the status and funding for the indirect cost-recovery plan that includes a recommendation for funding that plan in the 2011 biennium.

If the legislature does not amend Governor's Postsecondary Scholarship Program to expand the number or size of the scholarship awards authorized in Title 20, chapter 26, part 6, this item is reduced by \$250,000 in fiscal year 2008 and \$500,000 in fiscal year 2009, and OCHE--Student Assistance Program is increased by \$139,768 in general fund money in fiscal year 2008 and \$221,900 in general fund money in fiscal year 2009 to support the Montana higher education grant (MHEG) program.

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

Contingent upon passage and approval of a teacher loan forgiveness program by the 2007 legislature, the legislature approved an appropriation of \$1.05 million in general fund money in the 2009 biennium to fund that program.

The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$1,815 each year of the 2009 biennium. The general fund appropriation for OCHE--Community College Assistance (04) provides 53% of the fixed cost of education plus 53% of the variable cost of education for each full-time equivalent student in

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

fiscal year 2008 and in fiscal year 2009. The remaining percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.

The general fund appropriation for OCHE--Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,411 resident FTE students in both fiscal year 2008 and fiscal year 2009. 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 number for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

Total audit costs are estimated to be \$57,600 for the community colleges for the biennium. The general fund appropriation for each community college provides 53% of the total audit costs in the 2009 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated for OCHE--Community College Assistance. Audit costs for the biennium may not exceed \$18,500 for Dawson, \$16,600 for Miles, and \$22,500 for Flathead Valley community college.

The legislature defines rates for the Montana university system self-funded workers' compensation program to mean the amount necessary to maintain the plan on an actuarially sound basis.

Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$2,136,468 each year of the 2009 biennium. 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.

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

- (1) interest earnings and other revenue of \$60,308 each year of the 2009 biennium; and
- (2) federal revenue of \$2,098,417 in fiscal year 2008 and \$2,109,926 in fiscal year 2009.

Revenue anticipated to be received by the extension service includes:

- (1) interest earnings of \$20,133 each year of the 2009 biennium; and
- (2) federal revenue of \$2,429,908 in fiscal year 2008 and \$2,437,119 in fiscal year 2009.

Anticipated interest revenue of \$692 in each year of the 2009 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

Anticipated sales revenue of \$36,828 in fiscal year 2008 and \$37,983 in fiscal year 2009 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 2009 biennium is appropriated to Fire Services Training School for current unrestricted operating expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

OCHE--Appropriation Distribution Transfers includes \$932,200 for the 2009 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, \$104,000 in fiscal year 2008 and \$95,000 in fiscal year 2009; Montana tech of the university of Montana, \$31,800 in fiscal year 2008 and \$31,800 in fiscal year 2009;

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

Montana state university-northern, \$69,200 in fiscal year 2008 and \$60,200 in fiscal year 2009; Montana state university-Bozeman, \$58,000 in fiscal year 2008 and \$58,000 in fiscal year 2009; Montana state university-Billings, \$105,500 in fiscal year 2008 and \$105,500 in fiscal year 2009; and western Montana college of the university of Montana, \$108,650 in fiscal year 2008 and \$108,150 in fiscal year 2009.

The Montana university system shall pay \$88,506 for the 2009 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.

Upon passage and approval of House Bill No. 116 and subject to available funds, the following decision packages are approved and the amounts are appropriated to the bureau of mines and geology from the natural resources operations state special revenue account:

DP 1 - Maintain program funding: The legislature approved \$174,114 in state special revenue in the 2009 biennium to restore one-time program funding increases approved in the 2007 biennium.

DP 2 - Support proposed pay plans: The legislature approved \$97,540 in state special revenue in the 2009 biennium to support personal services present law increases.

DP 3 - Operations support: The legislature approved \$8,070 in state special revenue in the 2009 biennium to support a 2% annual increase in gasoline and other operations costs.

Of the \$2 million 6-mill levy and \$2 million general fund appropriation for equipment and technology in Equipment and Technology, \$1.75 million must be matched on a one-to-one basis 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 in consultation with the state workforce investment board (SWIB), must require this one-to-one funding match by applicants and give scoring priority to grants that include matching funds. Matching funds may include federal revenue, private 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. This appropriation is restricted so that 6-mill levy revenue may not be awarded to the community colleges.

Of the \$1.5 million general fund appropriation for high demand programs in Workforce Training--Program Development, \$700,000 must be matched by no less than one-half the appropriation amount, with 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 in consultation with the state workforce investment board (SWIB), must require this funding match ratio and give scoring priority to grants that include matching funds. Matching funds may include federal revenue, private 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.

Yellow Bay Biological Station is restricted; \$100,000 each fiscal year is restricted to laboratory work associated with Flathead basin water quality monitoring, and \$25,000 each fiscal year is restricted to limnological investigations on Whitefish Lake in partnership with the Whitefish Lake institute.

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	MSU-Northern Science and Water Programs is contingent upon passage and approval of House Bill No. 116.										
2	Montana Tech Advanced Nursing Workforce Program is restricted to funding the costs to the university system associated with courses at Montana tech for advanced nursing										
3	students' transition to the workforce in partnership with the St. James healthcare foundation.										
4	If House Bill No. 283 is not passed and approved, Tribal College Assistance Program is reduced to \$450,000 in general fund money in fiscal year 2008 and in fiscal year 2009.										
5	SCHOOL FOR THE DEAF AND BLIND (5113)										
6	1. Administration Program (01)										
7	412,137	2,160	0	0	0	414,297	412,761	2,160	0	0	414,921
8	a. Legislative Audit (Restricted/Biennial)										
9	31,634	0	0	0	0	31,634	0	0	0	0	0
10	2. General Services Program (02)										
11	538,636	0	0	0	0	538,636	534,971	0	0	0	534,971
12	3. Student Services (03)										
13	1,226,546	0	27,187	0	0	1,253,733	1,235,203	0	27,187	0	1,262,390
14	4. Education (04)										
15	2,701,765	416,764	73,517	0	0	3,192,046	2,831,110	291,764	73,516	0	3,196,390
16	a. Expansion of Outreach Services (Reporting)										
17	227,663	0	0	0	0	227,663	221,509	0	0	0	221,509
18	b. Retention/Recruitment of Highly Qualified Staff (Reporting)										
19	213,857	0	0	0	0	213,857	265,050	0	0	0	265,050
20	c. Elimination of Vacancy Savings (OTO)										
21	114,712	0	0	0	0	114,712	114,845	0	0	0	114,845
22											
23	Total										
24	5,466,950	418,924	100,704	0	0	5,986,578	5,615,449	293,924	100,703	0	6,010,076
25	The student services program includes general fund money of \$7,669 in fiscal year 2008 and \$7,823 in fiscal year 2009 for increases to the quality educator component. The										
26	education program includes general fund money of \$13,058 in fiscal year 2008 and \$12,904 in fiscal year 2009 for increases to the quality educator component. The quality educator										
27	component increases are contingent upon passage and approval of legislation that increases the total quality educator payment as defined in 20-9-306(15).										

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	
1	MONTANA ARTS COUNCIL (5114)											
2	1.	Promotion of the Arts (01)										
3	430,418	179,640	580,895	0	0	1,190,953	421,830	184,707	589,398	0	0	1,195,935
4	a.	Legislative Audit (Restricted/Biennial)										
5	9,047	3,907	7,608	0	0	20,562	0	0	0	0	0	0
6	b.	Rent and Moving Expenses (Restricted)										
7	15,778	16,836	11,578	0	0	44,192	11,928	17,344	11,928	0	0	41,200
8	c.	Database Rewrite (OTO)										
9	73,920	0	0	0	0	73,920	0	0	0	0	0	0
10	d.	Arts Education Grants and Administrative Costs (OTO)										
11	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
12												
13	Total											
14	619,163	200,383	600,081	0	0	1,419,627	523,758	202,051	601,326	0	0	1,327,135
15	All federal funds in Montana Arts Council are biennial appropriations.											
16	MONTANA STATE LIBRARY COMMISSION (5115)											
17	1.	Statewide Library Resources (01)										
18	1,830,230	1,081,517	635,712	0	0	3,547,459	2,088,762	1,081,517	637,040	0	0	3,807,319
19	a.	Legislative Audit (Restricted/Biennial)										
20	18,980	0	0	0	0	18,980	0	0	0	0	0	0
21	b.	GIS Metadata Portal (Restricted)										
22	150,000	0	0	0	0	150,000	177,000	0	0	0	0	177,000
23	c.	LSTA Grants (Biennial)										
24	0	0	916,251	0	0	916,251	0	0	191,220	0	0	191,220
25	d.	Library Federation Support (Biennial)										
26	205,662	0	0	0	0	205,662	0	0	0	0	0	0
27	e.	Increase Library Federation Support										

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	113,495	0	0	0	113,495	0	113,495	0	0	0	113,495
2												
3	Total											
4	2,204,872	1,195,012	1,551,963	0	0	4,951,847	2,265,762	1,195,012	828,260	0	0	4,289,034
5	The Increase Library Federation Support appropriation of \$113,495 in state special revenue derived from the coal tax shared revenue account is contingent upon revenue											
6	estimates of \$2,061,000 in fiscal year 2008 and \$1,975,000 in fiscal year 2009 in the coal tax shared revenue account. If the revenue to the account is higher than anticipated, Increase											
7	Library Federation Support is increased by 27.26% of additional revenue, up to a maximum of an additional \$21,505 of state special revenue each year of the biennium.											
8	MONTANA HISTORICAL SOCIETY (5117)											
9	1. Administration Program (01)											
10	1,084,821	84,991	130,619	376,312	0	1,676,743	1,091,328	85,018	130,619	390,938	0	1,697,903
11	a. Legislative Audit (Restricted/Biennial)											
12	34,798	0	0	0	0	34,798	0	0	0	0	0	0
13	b. Computer Replacement (Restricted)											
14	19,200	0	0	0	0	19,200	19,200	0	0	0	0	19,200
15	2. Library Program (02)											
16	795,186	2,624	0	71,446	0	869,256	798,579	2,624	0	71,528	0	872,731
17	3. Museum Program (03)											
18	327,022	498	0	10,000	0	337,520	312,137	498	0	10,000	0	322,635
19	4. Publications (04)											
20	91,579	0	0	440,951	0	532,530	91,819	0	0	441,762	0	533,581
21	5. Historic Preservation Program (06)											
22	157,036	0	474,338	5,000	0	636,374	158,471	0	477,348	5,000	0	640,819
23												
24	Total											
25	2,509,642	88,113	604,957	903,709	0	4,106,421	2,471,534	88,140	607,967	919,228	0	4,086,869
26												
27												

1 NEW SECTION. **Section 9. Rates.** Internal service fund type fees and charges established by the legislature for the 2009 biennium are as follows:

2		Fiscal 2008	Fiscal 2009
3	Department of Transportation -- 5401		
4	1. State Motor Pool		
5	a. Class 02 (small utilities)		
6	Per Hour Assigned	\$1.547	\$1.634
7	Per Mile Operated	\$0.158	\$0.160
8	b. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.948	\$2.034
10	Per Mile Operated	\$0.200	\$0.202
11	c. Class 06 (midsize compact)		
12	Per Hour Assigned	\$1.393	\$1.404
13	Per Mile Operated	\$0.123	\$0.125
14	d. Class 07 (small pickups)		
15	Per Hour Assigned	\$1.528	\$1.578
16	Per Mile Operated	\$0.187	\$0.190
17	e. Class 11 (large pickups)		
18	Per Hour Assigned	\$1.432	\$1.434
19	Per Mile Operated	\$0.215	\$0.218
20	f. Class 12 (vans - all types)		
21	Per Hour Assigned	\$1.453	\$1.417
22	Per Mile Operated	\$0.181	\$0.183
23	2. Equipment Program		
24	All of Program Operations	20-day working capital reserve	
25	Department of Revenue -- 5801		
26	1. Business and Income Taxes Division		
27	Delinquent Account Collection Fee (percent of amount collected)	5%	5%
28	Department of Administration -- 6101		
29	1. Administration and Financial Services Division		
30	a. SABHRS Services Bureau		
31	Total Allocation of Costs	\$6,774,746	\$6,616,145

1	b. Management Services Unit		
2	Total Allocation of Costs	\$987,261	\$996,441
3	Portion of Unit for Human Resources		
4	Charge Per FTE of User Programs	\$417	\$429
5	c. Warrant Writer		
6	Mailer	\$0.68860	\$0.69200
7	Mailer - PRD and TRS	\$0.27860	\$0.28200
8	Nonmailer	\$0.25840	\$0.26180
9	Emergency	\$4.78180	\$4.78090
10	Duplicates	\$5.59350	\$5.59260
11	Externals		
12	Externals - Payroll	\$0.23050	\$0.23390
13	Externals - Universities	\$0.19660	\$0.20000
14	Direct Deposit		
15	Direct Deposit - Mailer	\$0.64680	\$0.64450
16	Direct Deposit - Nonmailer	\$0.23870	\$0.22690
17	2. General Services Division		
18	a. Facilities Management Bureau		
19	Office Rent (per sq. ft.)	\$8.179	\$8.592
20	Warehouse Rent (per sq. ft.)	\$4.209	\$4.547
21	Grounds Maintenance (per sq. ft.)	\$0.496	\$0.508
22	Project Mgmt (in-house)	15%	15%
23	Project Mgmt (contracted)	5%	5%
24	b. Print and Mail Services		
25	Internal Printing		
26	Impression Cost		
27	1-20	\$0.0625	\$0.0625
28	21-100	\$0.0276	\$0.0276
29	101-1000	\$0.0159	\$0.0159
30	1001-5000	\$0.0064	\$0.0064
31	5001+	\$0.0032	\$0.0032

1	Collating Machine	\$0.0064	\$0.0064
2	Collating Hand	\$0.530	\$0.530
3	Stapling Hand	\$0.0159	\$0.0159
4	Stapling In-Line	\$0.0106	\$0.0106
5	Saddle Stitch	\$0.0318	\$0.0318
6	Folding (setup)	\$10.60	\$10.60
7	Folding	\$0.0053	\$0.0053
8	Folding Right Angle (setup)	\$10.60	\$10.60
9	Folding Right Angle	\$0.0053	\$0.0053
10	Folding In-Line	\$0.0318	\$0.0318
11	Punching Standard 3-Hole	\$0.00106	\$0.00106
12	Punching Nonstandard (setup)	\$3.18	\$3.18
13	Punching Nonstandard	\$0.00106	\$0.00106
14	Cutting	\$0.583	\$0.583
15	Padding	\$0.00212	\$0.00212
16	Scoring, Perforating, Numbering (setup plus duplicating rate)	\$5.30	\$5.30
17	Perfect Binding (setup)	\$15.90	\$15.90
18	Perfect Binding	\$0.583	\$0.583
19	Tape Binding	\$0.530	\$0.530
20	Tabs	\$0.530	\$0.530
21	Transparencies	\$0.530	\$0.530
22	Shrink-Wrapping	\$0.265	\$0.265
23	Hand Bindery	\$0.530	\$0.530
24	Desktop	\$38.16	\$38.16
25	Negatives Stripped		
26	10x12	\$11.98	\$11.98
27	12x20	\$20.30	\$20.30
28	20x24	\$36.94	\$36.94
29	Negatives Stripped Halftone		
30	10x12	\$17.01	\$17.01
31	Negatives Stripped PMTs Positive		

1	10x12	\$7.05	\$7.05
2	12x20	\$14.15	\$14.15
3	20x24	\$28.30	\$28.30
4	Negatives Stripped PMTs Halftone		
5	10x12	\$10.76	\$10.76
6	Negatives Stripped Metal Plates		
7	8.5x11	\$10.60	\$10.60
8	11x17	\$21.20	\$21.20
9	Negatives Stripped Silver Plates		
10	8.5x11	\$8.48	\$8.48
11	11x17	\$9.54	\$9.54
12	Negatives Stripped CTP Plates		
13	8.5x11	\$8.48	\$8.48
14	11x17	\$9.54	\$9.54
15	Programming Per Hour	\$40.00	\$40.00
16	Overtime Per Hour	\$20.00	\$20.00
17	Scan (each)	\$9.00	\$9.00
18	Proof (each)	\$0.25	\$0.25
19	Laminating		
20	8.5x11 (each)	\$0.50	\$0.50
21	11x17 (each)	\$0.75	\$0.75
22	Color Copy		
23	8.5x11 (each)	\$0.19	\$0.19
24	11x17 (each)	\$0.38	\$0.38
25	Large Format Color Per Foot	\$12.00	\$12.00
26	External Printing		
27	Percent of Invoice Markup	6.36%	6.36%
28	Photocopy Pool		
29	Copier Monthly Charge		
30	Level 1	\$34.77	\$34.77
31	Level 2	\$115.40	\$115.40

1	Level 3	\$210.76	\$210.76
2	Level 4	\$250.93	\$250.93
3	Level 5	\$381.34	\$381.34
4	Level 6	\$526.70	\$526.70
5	Level 7	\$615.78	\$615.78
6	Optional Features for Digital Copiers		
7	Level 1		
8	Print Cost Per Page	\$0.0146	\$0.0146
9	Fax Cost Per Page	\$0.0146	\$0.0146
10	Print Option	\$18.29	\$18.29
11	Fax Option	\$14.63	\$14.63
12	Level 2		
13	Print Cost Per page	\$0.0146	\$0.0146
14	Print Option	\$14.63	\$14.63
15	Fax Cost Per Page	\$0.0146	\$0.0146
16	Fax Option	\$21.94	\$21.94
17	Scan Option	\$14.63	\$14.63
18	Level 3		
19	Print Cost Per Page	\$0.0146	\$0.0146
20	Print Option	\$28.65	\$28.65
21	Fax Cost Per Page	\$0.0146	\$0.0146
22	Fax Option	\$23.16	\$23.16
23	Scan Option	\$24.38	\$24.38
24	Level 4		
25	Print Cost Per Copy	\$0.0146	\$0.0146
26	Print Option	\$28.65	\$28.65
27	Fax Cost Per Page	\$0.0146	\$0.0146
28	Fax Option	\$23.16	\$23.16
29	Scan Option	\$24.38	\$24.38
30	Level 5		
31	Print Cost Per Page	\$0.0146	\$0.0146

1	Print Option	\$32.31	\$32.31
2	Fax Cost Per Page	\$0.0146	\$0.0146
3	Fax Option	\$23.16	\$23.16
4	Scan Option	\$32.31	\$32.31
5	Level 6		
6	Print Cost Per Page	\$0.0146	\$0.0146
7	Print Option	\$32.31	\$32.31
8	Fax Cost Per Page	\$0.0146	\$0.0146
9	Fax Option	\$23.16	\$23.16
10	Scan Option	\$32.31	\$32.31
11	Level 7		
12	Print Cost Per Page	\$0.0146	\$0.0146
13	Print Option	\$32.31	\$32.31
14	Fax Cost Per Page	\$0.0146	\$0.0146
15	Fax Option	\$23.16	\$23.16
16	Scan Option	\$32.31	\$32.31
17	Mail Preparation		
18	Tabbing	\$0.0106	\$0.0106
19	Labeling	\$0.0106	\$0.0106
20	Ink Jet	\$0.0318	\$0.0318
21	Inserting	\$0.0106	\$0.0106
22	Winsort	\$0.0530	\$0.0530
23	Mail Operations		
24	Service Type (each)		
25	Machinable	\$0.037	\$0.037
26	Nonmachinable	\$0.069	\$0.069
27	Postcards	\$0.042	\$0.042
28	Certified Mail	\$0.530	\$0.530
29	Registered Mail	\$0.530	\$0.530
30	Internatl Mail	\$0.318	\$0.318
31	Flats	\$0.095	\$0.095

1	Priority	\$0.530	\$0.530
2	Express Mail	\$0.530	\$0.530
3	USPS Parcels	\$0.265	\$0.265
4	Insured Mail	\$0.530	\$0.530
5	Media Mail	\$0.265	\$0.265
6	Standard Mail	\$0.159	\$0.159
7	Postage Due	\$0.053	\$0.053
8	Fee Due	\$0.053	\$0.053
9	Tapes	\$0.212	\$0.212
10	UPS Parcels	\$0.265	\$0.265
11	Interagency Mail		
12	Dollars-Yearly	\$225,998	\$225,998
13	Postal Contract (Capitol)		
14	Dollars-Yearly	\$41,315	\$41,315
15	c. Central Stores		
16	Markup as a Percent of Retail Cost of Goods Sold	25%	25%
17	3. Information Technology Services Division		
18	Desktop Services Rate (per statewide active directory account)	\$85.75	\$90.50
19	Electronic Government Transaction Fee (per website visit)		\$0.012
20	All Remaining Operations of the Division	30-day working capital reserve	
21	4. State Personnel Division		
22	a. Intergovernmental Training		
23	Open Enrollment Courses		
24	Two-Day Course (per participant)	\$182	\$185
25	One-Day Course (per participant)	\$115	\$118
26	Half-Day Course (per participant)	\$87	\$90
27	Eight-Day Management Series (per participant)	\$550	\$560
28	Six-Day Management Series (per participant)	\$425	\$430
29	Four-Day Administrative Assistant Series (per participant)	\$320	\$325
30	Contract Courses		
31	Full Day of Training (flat fee)	\$800	\$820

1	Half Day of Training (flat fee)	\$550	\$560
2	b. Payroll Processing		
3	Payroll Fees (per employee processed per pay period)	\$1.56	\$1.47
4	5. Risk Management & Tort Defense		
5	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,146,000	\$1,146,000
6	Aviation (total allocation to agencies)	\$167,807	\$185,931
7	General Liability (total allocation to agencies)	\$7,124,500	\$7,124,500
8	Property/Miscellaneous (total allocation to agencies)	\$4,443,591	\$4,443,591
9	Department of Fish, Wildlife, and Parks -- 5201		
10	1. Vehicle and Aircraft Rates		
11	Per Mile Rates		
12	a. Sedans	\$0.36	\$0.38
13	b. Vans	\$0.40	\$0.42
14	c. Utilities	\$0.43	\$0.46
15	d. Pickup 1/2 ton	\$0.39	\$0.41
16	e. Pickup 3/4 ton	\$0.44	\$0.48
17	Per Hour Rates		
18	f. Two-Place Single Engine	\$75.05	\$90.06
19	g. Partnavia	\$357.34	\$428.80
20	h. Turbine Helicopters	\$417.46	\$480.08
21	2. Duplicating Center		
22	Per Copy		
23	a. 1-20	\$0.050	\$0.055
24	b. 21-100	\$0.035	\$0.040
25	c. 101-1000	\$0.030	\$0.035
26	d. 1001-5000	\$0.025	\$0.030
27	e. Color Copies	\$0.25	\$0.25
28	Bindery		
29	a. Collating (per sheet)	\$0.005	\$0.005
30	b. Hand Stapling (per set)	\$0.015	\$0.015
31	c. Saddle Stitch (per set)	\$0.030	\$0.030

1	d. Folding (per set)	\$0.005	\$0.005
2	e. Punching (per set)	\$0.001	\$0.001
3	f. Cutting (per minute)	\$0.550	\$0.550
4	3. Warehouse Overhead Rate	5%	5%

5 **Department of Environmental Quality - 5301**

6	1. Indirect Rate		
7	a. Personal Services	22.5%	21%
8	b. Operating Expenditures	3%	4%

9 **Department of Natural Resources and Conservation - 5706**

10	1. Air Operations Program		
11	a. Bell UH-1/H Helicopters	\$1075.00	\$1075.00
12	b. Jet Ranger Helicopter	\$475.00	\$475.00
13	c. Cessna 180 Series Aircraft	\$150.00	\$150.00

14 **Department of Commerce - 6501**

15	1. Board of Investments		
16	For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investment at follows:		
17	a. Administration Charge (total)	\$4,664,072	\$4,664,072
18	2. Management Services Indirect Charge Rate	14.00%	13.75%

19 **Department of Justice -- 4110**

20	1. Agency Legal Services		
21	a. Attorney (per hour)	\$84.00	\$84.00
22	b. Investigator (per hour)	\$50.00	\$50.00

23 **Department of Corrections --6401**

24	1. Montana Correctional Enterprises		
25	a. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
26	b. Supply Fee as a Percentage of Actual Cost of Parts	3%	3%
27	c. Cook/Chill Rate - Base Tray Price (no delivery)	\$1.37/meal	\$1.37/meal
28	d. Delivery Charge per Trayed Meal Montana State Prison	\$0.01/meal	\$0.01/meal
29	e. Delivery Charge per Trayed Meal Riverside Youth Correctional Facility	\$0.64/meal	\$0.64/meal
30	f. Delivery Charge per Trayed Meal Helena Prerelease	\$0.64/meal	\$0.64/meal
31	g. Delivery Charge per Trayed Meal WATCH DUI Program	\$0.22/meal	\$0.22/meal

1	h. Delivery Charge per Trayed Meal - Methamphetamine Treatment Ctr.	\$0.64/meal	\$0.64/meal
2	i. Spoilage Percentage All Customers	4%	4%
3	Department of Labor and Industry --6602		
4	1. Centralized Services Division		
5	a. Cost Allocation Plan	9.125%	9.125%
6	2. Business Standards Division		
7	a. Recharge Rate	54%	54%
8			
9		-END-	