

## 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>			
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## A. GENERAL GOVERNMENT AND TRANSPORTATION

## GOVERNOR'S OFFICE (3101)

## 1. Executive Office Program (01)

2,188,748	0	0	0	0	2,188,748	2,201,741	0	0	0	0	2,201,741
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## a. Marketing Montana and Business Recruitment (Biennial)

300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
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## b. Agency's Goals and Objectives Reporting (Restricted)

<del>5,000</del>	0	0	0	0	<del>5,000</del>	0	0	0	0	0	0
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<u>2,500</u>					<u>2,500</u>	<u>2,500</u>					<u>2,500</u>
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## 2. Executive Residence Operations (02)

94,461	0	0	0	0	94,461	95,191	0	0	0	0	95,191
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## a. Reauthorize Governor's Residence (OTO)

25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
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## 3. Air Transportation Program (03)

289,072	6,800	0	0	0	295,872	289,557	6,800	0	0	0	296,357
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## a. Aircraft Engine Purchase (Restricted/OTO)

0	0	0	0	0	0	630,000	0	0	0	0	630,000
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## 4. Office of Budget and Program Planning (04)

1,525,167	0	0	0	0	1,525,167	1,546,586	0	0	0	0	1,546,586
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## a. Legislative Audit (Restricted/Biennial)

15,817	0	0	0	0	15,817	0	0	0	0	0	0
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## 5. Indian Affairs (05)

152,006	0	0	0	0	152,006	152,528	0	0	0	0	152,528
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## 6. Centralized Services (06)

269,271	0	0	0	0	269,271	270,148	0	0	0	0	270,148
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## a. Legislative Audit (Restricted/Biennial)

34,798	0	0	0	0	34,798	0	0	0	0	0	0
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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	b.	Computer Replacement (Restricted/OTO)										
2	17,100	0	0	0	0	17,100	35,800	0	0	0	0	35,800
3	7.	Lieutenant Governor (12)										
4	322,088	0	0	0	0	322,088	323,579	0	0	0	0	323,579
5	8.	Citizens' Advocate Office (16)										
6	68,675	21,000	0	0	0	89,675	68,844	21,000	0	0	0	89,844
7	9.	Mental Disabilities Board of Visitors (20)										
8	352,452	0	0	0	0	352,452	354,074	0	0	0	0	354,074
9												
10	Total											
11	<u>5,659,655</u>	27,800	0	0	0	<u>5,687,455</u>	<u>6,293,048</u>	27,800	0	0	0	<u>6,320,848</u>
12	<u>5,657,155</u>					<u>5,684,955</u>	<u>6,295,548</u>					<u>6,323,348</u>

Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to:

(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 each year, and creating 3 Montana ambassador satellite units each year through the marketing Montana and business recruitment program;

(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, information technology, creative enterprise, aerospace, agri-food, and wood-based products, through the office of economic development;

(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 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 tribal governments by June 30, 2009, through the coordinator of Indian affairs.

If the reports are not received by the legislative finance committee by June 30, 2008, the fiscal year ~~2008~~ YEAR 2009 appropriation is void.

#### SECRETARY OF STATE (3201)

##### 1. Business and Government Services (01)

##### a. Help America Vote Act (Restricted/Biennial/OTO)

25	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
26												
27	Total											

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
0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
COMMISSIONER OF POLITICAL PRACTICES (3202)											
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
E. <u>CONSTITUENT SERVICES ACCOUNT</u>											
<u>5,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,300</u>	<u>21,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,000</u>
F. <u>SUPREME COURT PUBLICLY FINANCED CAMPAIGNS</u>											
<u>0</u>	<u>196,474</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>196,474</u>	<u>0</u>	<u>421,414</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>421,414</u>
G. <u>BROADCAST CAMPAIGN ADVERTISING MATERIAL AND AFFIDAVIT</u>											
<u>4,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total											
<del>608,198</del>	0	0	0	0	<del>608,198</del>	<del>526,685</del>	0	0	0	0	<del>526,685</del>
<u>617,898</u>	<u>196,474</u>				<u>814,372</u>	<u>547,685</u>	<u>421,414</u>				<u>969,099</u>

Online Lobbyist and Candidate Registration and Filing includes funding \$100 IN GENERAL FUND MONEY IN EACH FISCAL YEAR 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

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
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 <del>appropriation is void.</del> <u>GENERAL FUND APPROPRIATION IS REDUCED BY \$100.</u>											
<u>CONSTITUENT SERVICES ACCOUNT FUNDING IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 462.</u>											
<u>SUPREME COURT PUBLICLY FINANCED CAMPAIGNS FUNDING IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 202.</u>											
<u>BROADCAST CAMPAIGN ADVERTISING MATERIAL AND AFFIDAVIT FUNDING IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 253.</u>											
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)											
<del>5,000</del>	0	0	0	0	<del>5,000</del>	0	0	0	0	0	0
<u>2,500</u>					<u>2,500</u>	<u>2,500</u>					<u>2,500</u>
2. Insurance Program (03)											
0	3,241,591	0	0	0	3,241,591	0	3,258,747	0	0	0	3,258,747
a. Legislative Audit (Restricted/Biennial)											
0	27,553	0	0	0	27,553	0	0	0	0	0	0
b. Insurance Contract Examinations (Restricted)											
0	334,995	0	0	0	334,995	0	357,330	0	0	0	357,330
c. Insure Montana (Reporting)											
0	10,921,329	0	0	0	10,921,329	0	10,924,619	0	0	0	10,924,619
d. Captive Insurance Program (Restricted)											
0	60,300	0	0	0	60,300	0	56,940	0	0	0	56,940
e. MCHA (Restricted)											
0	824,173	0	0	0	824,173	0	925,614	0	0	0	925,614
F. <u>FIRE CLAIM LIENS</u>											
<u>0</u>	<u>110,452</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,452</u>	<u>0</u>	<u>100,452</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,452</u>

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.	Securities (04)										
2	0	725,683	0	0	0	725,683	0	729,037	0	0	0	729,037
3	a.	Legislative Audit (Restricted/Biennial)										
4	0	6,991	0	0	0	6,991	0	0	0	0	0	0
5	b.	Securities Contract Examinations (Restricted)										
6	0	80,000	0	0	0	80,000	0	80,500	0	0	0	80,500
7												
8	Total											
9	<del>5,000</del>	<del>16,865,968</del>	0	0	0	<del>16,870,968</del>	0	<del>16,972,919</del>	0	0	0	<del>16,972,919</del>
10	<u>2,500</u>	<u>16,976,420</u>				<u>16,978,920</u>	<u>2,500</u>	<u>17,073,371</u>				<u>17,075,871</u>
11	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											
12	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											
13	for present law decision package 5. The report must address the following:											
14	(1) progress toward the goals; and											
15	(2) measurable objectives that will be used to measure the goals.											
16	<del>Agency's Goals and Objectives Reporting is void if the report is not received by August 15, 2007, and June 30, 2008. IF THE REPORTS ARE NOT RECEIVED BY THE LEGISLATIVE FINANCE</del>											
17	<del>COMMITTEE BY AUGUST 15, 2007, AND JUNE 30, 2008, THE FISCAL YEAR 2009 APPROPRIATION IS VOID.</del>											
18	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.											
19	<u>FIRE CLAIM LIENS FUNDING IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 451.</u>											
20	DEPARTMENT OF TRANSPORTATION (5401)											
21	1.	General Operations Program (01) (Biennial)										
22	0	21,586,371	1,595,405	0	0	23,181,776	0	22,354,124	1,595,442	0	0	23,949,566
23	a.	Legislative Audit (Restricted/Biennial)										
24	0	145,517	0	0	0	145,517	0	0	0	0	0	0
25	b.	Software Upgrade (OTO)										
26	0	51,000	0	0	0	51,000	0	0	0	0	0	0
27	c.	Surface Transportation Litigation (Restricted/Biennial/OTO)										

		<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		3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
2	d.	ACS Contract (Restricted)											
3		0	234,449	0	0	0	234,449	0	256,151	0	0	0	256,151
4	e.	Agency's Goals and Objectives Reporting (Restricted)											
5		<del>5,000</del>	0	0	0	0	<del>5,000</del>	<del>0</del>	0	0	0	0	<del>0</del>
6		<u>2,500</u>					<u>2,500</u>	<u>2,500</u>					<u>2,500</u>
7	2.	Construction Program (02) (Biennial)											
8		0	88,609,834	271,116,523	0	0	359,726,357	0	83,112,488	278,076,978	0	0	361,189,466
9	3.	Maintenance Program (03) (Biennial)											
10		0	100,141,928	7,342,830	0	0	107,484,758	0	99,899,592	7,342,830	0	0	107,242,422
11	A.	<u>HOUSE BILL NO. 531 (OTO)</u>											
12		<u>0</u>	<u>25,342</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,342</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
13	4.	Motor Carrier Services Division (22)											
14		0	6,763,340	1,661,058	0	0	8,424,398	0	6,781,670	2,641,182	0	0	9,422,852
15	A.	<u>HOUSE BILL NO. 556 (BIENNIAL/OTO)</u>											
16		<u>0</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	5.	Aeronautics Program (40)											
18		0	1,120,988	1,706,951	0	0	2,827,939	0	877,685	34,229	0	0	911,914
19	a.	Aeronautics Grants (Biennial)											
20		0	800,000	0	0	0	800,000	0	0	0	0	0	0
21	b.	Airport Pavement Preservation (Biennial)											
22		0	250,000	0	0	0	250,000	0	0	0	0	0	0
23	c.	Lincoln Airport Development (Biennial)											
24		0	14,994	300,006	0	0	315,000	0	0	0	0	0	0
25	d.	Airport/Aeronautics Loans (Biennial)											
26		0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
27	6.	Transportation Planning Division (50) (Biennial)											



	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	6,699,712	19,518,868	0	0	26,218,580	0	6,948,872	19,997,462	0	0	26,946,334
2	a.	Highway Traffic Safety Section 408 (OTO)										
3	0	208,040	791,673	0	0	999,713	0	208,055	791,728	0	0	999,783
4												
5	Total											
6	<del>3,005,000</del>	<del>227,026,173</del>	304,033,314	0	0	<del>534,064,487</del>	0	220,838,637	310,479,851	0	0	<del>531,318,488</del>
7	<u>3,002,500</u>	<u>227,071,515</u>				<u>534,107,329</u>	<u>2,500</u>					<u>531,320,988</u>
8	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											
9	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											
10	analysis 2009 biennium for present law decision package 1503 and new proposal decision packages 2204, 5001, and 5004. The report must address the following:											
11	(1) progress toward the goals; and											
12	(2) attainment of measurable objectives.											
13	<del>Agency's Goals and Objectives Reporting is void if the report is not received by June 30, 2008.</del>											
14	<u>IF THE REPORT IS NOT RECEIVED BY JUNE 30, 2008, \$2,500 OF GENERAL FUND MONEY IN FISCAL YEAR 2009 FOR AGENCY'S GOALS AND OBJECTIVES REPORTING IS VOID.</u>											
15	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal											
16	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.											
17	All federal special revenue appropriations in the department are biennial.											
18	All state special revenue appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
19	<u>IF HOUSE BILL NO. 531 IS NOT PASSED AND APPROVED, HOUSE BILL NO. 531 IS VOID.</u>											
20	<u>IF HOUSE BILL NO. 556 IS NOT PASSED AND APPROVED, HOUSE BILL NO. 556 IS VOID.</u>											
21	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											
22	year 2008 and fiscal year 2009.											
23	DEPARTMENT OF REVENUE (5801)											
24	1.	Director's Office (01)										
25	5,137,741	85,287	200	143,435	0	5,366,663	5,153,200	81,486	0	139,611	0	5,374,297
26	a.	Legislative Audit (Restricted/Biennial)										
27	182,878	0	600	0	0	183,478	0	0	0	0	0	0

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.	Compliance -- Legal (OTO)										
2	23,550	0	0	0	0	23,550	0	0	0	0	0	
3	c.	Fulfill Statutory Responsibilities (OTO)										
4	671,850	0	0	0	0	671,850	25,000	0	0	0	25,000	
5	<u>D.</u>	<u>HOUSE BILL NO. 680</u>										
6	<u>136,245</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>136,245</u>	<u>136,372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>136,372</u>	
7	<u>E.</u>	<u>HOUSE BILL NO. 680 ONE-TIME COSTS (OTO)</u>										
8	<u>7,850</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,850</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
9	2.	Information Technology and Processing (02)										
10	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
11	a.	Free Electronic Filing (OTO)										
12	2,003,794	0	0	0	0	2,003,794	<del>2,808,334</del>	0	0	0	0	<del>2,808,334</del>
13							<u>2,940,457</u>					<u>2,940,457</u>
14	<u>B.</u>	<u>SENATE BILL NO. 439</u>										
15	<u>6,085</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,085</u>	<u>3,585</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,585</u>
16	<u>C.</u>	<u>SENATE BILL NO. 439 ONE-TIME COSTS (OTO)</u>										
17	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
18	3.	Liquor Control Division (03)										
19	0	0	0	1,776,746	0	1,776,746	0	0	0	1,779,709	0	1,779,709
20	a.	Liquor System Reforms										
21	0	0	0	100,040	0	100,040	0	0	0	87,361	0	87,361
22	<u>B.</u>	<u>SENATE BILL NO. 296</u>										
23	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,436</u>	<u>0</u>	<u>34,436</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,384</u>	<u>0</u>	<u>28,384</u>
24	4.	Citizen Services and Resource Management (05)										
25	1,685,667	106,785	0	44,133	0	1,836,585	1,690,615	108,585	0	44,133	0	1,843,333
26	a.	Citizen Services (Restricted)										
27	121,380	0	0	0	0	121,380	121,380	0	0	0	0	121,380

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	5.	Business and Income Taxes Division (07)											
2		8,876,566	399,871	272,017	0	0	9,548,454	9,375,103	395,458	272,017	0	0	10,042,578
3		8,826,566					9,498,454	9,325,103					9,992,578
4	a.	Compliance -- Audit and Collections (OTO)											
5		78,500	0	0	0	0	78,500	39,250	0	0	0	0	39,250
6	b.	Tax Gap Analysis (OTO)											
7		11,775	0	0	0	0	11,775	0	0	0	0	0	0
8	c.	HOUSE BILL NO. 680											
9		38,951	0	0	0	0	38,951	38,982	0	0	0	0	38,982
10	d.	HOUSE BILL NO. 680 ONE-TIME COSTS (OTO)											
11		3,925	0	0	0	0	3,925	0	0	0	0	0	0
12	e.	SENATE BILL NO. 439											
13		125,245	0	0	0	0	125,245	126,141	0	0	0	0	126,141
14	f.	SENATE BILL NO. 439 ONE-TIME COSTS (OTO)											
15		11,800	0	0	0	0	11,800	0	0	0	0	0	0
16	6.	Property Assessment Division (08)											
17		17,755,253	50,000	0	0	0	17,805,253	18,230,623	50,000	0	0	0	18,280,623
18		17,705,253					17,755,253	18,180,623					18,230,623
19	a.	Maintain Parcel Count Caseload (OTO)											
20		94,200	0	0	0	0	94,200	0	0	0	0	0	0
21	b.	Reappraisal GIS Staff (OTO)											
22		420,561	0	0	0	0	420,561	208,499	0	0	0	0	208,499
23													
24	Total												
25		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
26		49,471,306			2,194,411		52,941,999	50,125,566			2,174,819		53,571,226
27	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												

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	taxes and corporation license and income taxes.										
2	Fulfill Statutory Responsibilities includes funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on										
3	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										
4	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:										
5	(1) progress toward the goals; and										
6	(2) attainment of measurable objectives.										
7	If the report is not received by June 30, 2008, Fulfill Statutory Responsibilities is reduced by \$5,000 in general fund money in <del>fiscal year 2008</del> FISCAL YEAR 2009.										
8	<u>IF HOUSE BILL NO. 680 IS NOT PASSED AND APPROVED, HOUSE BILL NO. 680 AND HOUSE BILL NO. 680 ONE-TIME COSTS ARE VOID.</u>										
9	<u>IF SENATE BILL NO. 439 IS NOT PASSED AND APPROVED, SENATE BILL NO. 439 AND SENATE BILL NO. 439 ONE-TIME COSTS ARE VOID.</u>										
10	Liquor System Reforms is contingent upon passage and approval of Senate Bill No. 127.										
11	<u>IF SENATE BILL NO. 296 IS NOT PASSED AND APPROVED, SENATE BILL NO. 296 IS VOID.</u>										
12	Liquor control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from										
13	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.										
14	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										
15	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										
16	more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.										
17	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor control division proprietary funds are appropriated from the liquor enterprise fund										
18	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$40,000 for each of fiscal years 2008 and 2009.										
19	DEPARTMENT OF ADMINISTRATION (6101)										
20	1. Governor-Elect Program (02)										
21	0	0	0	0	0	50,000	0	0	0	0	50,000
22	2. Administrative Financial Services Division (03)										
23	1,676,909	1,587	87,293	49,620	0	1,815,409	1,685,718	1,587	87,333	49,669	1,824,307
24	a. Legislative Audit (Restricted/Biennial)										
25	41,676	0	0	0	0	41,676	0	0	0	0	0
26	b. Laptop Computer Replacement (OTO)										
27	10,000	0	0	0	0	10,000	0	0	0	0	0

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	c.	SABHRS Licensing Costs (OTO)										
2	800,000	0	0	0	0	800,000	0	0	0	0	0	0
3	d.	Agency's Goals and Objectives Reporting (Restricted)										
4	<del>5,000</del>	0	0	0	0	<del>5,000</del>	0	0	0	0	0	0
5	<u>2,500</u>					<u>2,500</u>	<u>2,500</u>					<u>2,500</u>
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	B.	<u>SENATE BILL NO. 235 (OTO)</u>										
11	0	<u>24,837</u>	0	0	0	<u>24,837</u>	0	0	0	0	0	0
12	4.	General Services Program (06)										
13	2,462,688	66,794	0	0	0	2,529,482	2,557,916	66,925	0	0	0	2,624,841
14	A.	<u>SENATE BILL NO. 4</u>										
15	0	<u>29,978</u>	0	0	0	<u>29,978</u>	0	<u>30,009</u>	0	0	0	<u>30,009</u>
16	5.	Information Technology Services Division (07)										
17	643,375	1,383,562	0	0	0	2,026,937	642,216	1,379,403	0	0	0	2,021,619
18	a.	Geographic Coordinate Database (Biennial)										
19	0	0	800,000	0	0	800,000	0	0	0	0	0	0
20	b.	Earthquake Protection for Data Center (OTO)										
21	200,000	0	0	0	0	200,000	0	0	0	0	0	0
22	c.	Supercomputer Center Operating Costs (Biennial/OTO)										
23	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
24	D.	<u>HOUSE BILL NO. 27</u>										
25	<u>82,222</u>	0	0	0	0	<u>82,222</u>	<u>79,447</u>	0	0	0	0	<u>79,447</u>
26	6.	Banking and Financial Division (14)										
27	0	3,237,384	0	0	0	3,237,384	0	3,309,917	0	0	0	3,309,917

		<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	3,297	0	0	0	3,297	0	0	0	0	0	0	
3	b.	License Mortgage Lenders											
4	0	202,885	0	0	0	202,885	0	271,137	0	0	0	271,137	
5	7.	Montana State Lottery (15)											
6	0	0	0	7,472,170	0	7,472,170	0	0	0	7,483,259	0	7,483,259	
7	a.	Legislative Audit (Restricted/Biennial)											
8	0	0	0	102,223	0	102,223	0	0	0	0	0	0	
9	8.	Health Care and Benefits Division (21)											
10	0	41,349	0	0	0	41,349	0	43,115	0	0	0	43,115	
11	a.	Workers' Compensation Cost Containment (OTO)											
12	387,690	0	0	0	0	387,690	379,679	0	0	0	0	379,679	
13	9.	State Personnel Division (23)											
14	1,024,538	0	0	0	0	1,024,538	1,030,802	0	0	0	0	1,030,802	
15	a.	Maintenance Agreement -- eBenefits (Restricted)											
16	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000	
17	10.	State Tax Appeal Board (37)											
18	393,386	0	0	0	0	393,386	395,839	0	0	0	0	395,839	
19													
20	Total												
21	<del>8,700,262</del>	<del>6,640,093</del>	887,293	7,624,013	0	<del>23,851,664</del>	<del>6,797,170</del>	<del>6,783,813</del>	87,333	7,532,928	0	<del>21,201,244</del>	
22	<u>8,779,984</u>	<u>6,694,908</u>				<u>23,986,198</u>	<u>6,879,117</u>	<u>6,813,822</u>				<u>21,313,200</u>	

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 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 1503 and new proposal decision package 2204. The report must address the following:

- (1) progress toward the goals; and
- (2) attainment of measurable objectives.

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
<p>1 <del>Agency's Goals and Objectives Reporting is void if the report is not received by June 30, 2008.</del></p> <p>2 <u>IF THE REPORT IS NOT RECEIVED BY JUNE 30, 2008, \$2,500 OF GENERAL FUND MONEY IN FISCAL YEAR 2009 FOR AGENCY'S GOALS AND OBJECTIVES REPORTING IS VOID.</u></p> <p>3 <u>IF SENATE BILL NO. 235 IS NOT PASSED AND APPROVED, SENATE BILL NO. 235 IS VOID.</u></p> <p>4 <u>IF SENATE BILL NO. 4 IS NOT PASSED AND APPROVED, SENATE BILL NO. 4 IS VOID.</u></p> <p>5 Supercomputer Center Operating Costs is contingent upon passage and approval of House Bill No. 830 in a form that funds the supercomputer center.</p> <p>6 <u>IF HOUSE BILL NO. 27 IS NOT PASSED AND APPROVED, HOUSE BILL NO. 27 IS VOID.</u></p> <p>7 License Mortgage Lenders is contingent upon passage and approval of House Bill No. 69.</p> <p>8 <u>THE DEPARTMENT IS APPROPRIATED UP TO \$500,000 OF STATE SPECIAL REVENUE EACH YEAR OF THE BIENNIUM TO ASSIST AGENCIES IN REDUCING WORKERS' COMPENSATION INJURIES AND COSTS.</u></p> <p>9 <u>THESE FUNDS MAY NOT BE EXPENDED FOR ACTIVITIES THAT DUPLICATE OTHER AGENCY EXPENDITURES OR PROGRAMS.</u></p>											
MONTANA CONSENSUS COUNCIL (6106)											
1. Montana Consensus Council (01)											
75,632	116,071	0	0	0	191,703	76,507	116,646	0	0	0	193,153
a. Legislative Audit (Restricted/Biennial)											
0	376	0	0	0	376	0	0	0	0	0	0
b. Agency's Goals and Objectives Reporting (Restricted)											
<del>5,000</del>	0	0	0	0	<del>5,000</del>	0	0	0	0	0	0
<u>2,500</u>					<u>2,500</u>	<u>2,500</u>					<u>2,500</u>
Total											
<del>80,632</del>	116,447	0	0	0	<del>197,079</del>	<del>76,507</del>	116,646	0	0	0	<del>193,153</del>
<u>78,132</u>					<u>194,579</u>	<u>79,007</u>					<u>195,653</u>
<p>22 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</p> <p>23 subcommittee on general government and transportation of the 2007 legislature in the agency's template. The report must address the following:</p> <p>24 (1) progress toward the goals; and</p> <p>25 (2) attainment of measurable objectives.</p> <p>26 <del>Agency's Goals and Objectives Reporting is void if the report is not received by June 30, 2008.</del></p> <p>27 <u>IF THE REPORT IS NOT RECEIVED BY JUNE 30, 2008, \$2,500 OF GENERAL FUND MONEY IN FISCAL YEAR 2009 FOR AGENCY'S GOALS AND OBJECTIVES REPORTING IS VOID.</u></p>											

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 OFFICE OF STATE PUBLIC DEFENDER (6108)											
2 1. Office of State Public Defender (01)											
3 <del>18,696,225</del>	75,000	0	0	0	<del>18,771,225</del>	<del>18,598,670</del>	75,000	0	0	0	<del>18,673,670</del>
4 <u>18,621,225</u>					<u>18,696,225</u>	<u>18,523,670</u>					<u>18,598,670</u>
5 A. <u>SB 547 -- SEXUAL OFFENDER CASELOAD</u>											
6 <u>45,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,600</u>	<u>45,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,600</u>
7 B. <u>SB 104 -- EXTEND STATUTE OF LIMITATIONS CERTAIN SEX CRIMES CASELOAD</u>											
8 <u>141,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,000</u>	<u>141,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,000</u>
9 C. <u>SB 163 -- NOLO CONTENDERE PLEA CASELOAD</u>											
10 <u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,500</u>
11 D. <u>HB 629 -- MEDIATION FOR CRIMINAL PROCEEDINGS</u>											
12 <u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
13 2. Office of Appellate Defender (02)											
14 574,400	0	0	0	0	574,400	575,454	0	0	0	0	575,454
15											
16 Total											
17 <del>19,270,625</del>	75,000	0	0	0	<del>19,345,625</del>	<del>19,174,124</del>	75,000	0	0	0	<del>19,249,124</del>
18 <u>19,419,725</u>					<u>19,494,725</u>	<u>19,323,224</u>					<u>19,398,224</u>
19 <u>IF SENATE BILL NO. 547 IS NOT PASSED AND APPROVED, FUNDING IN SB 547--SEXUAL OFFENDER CASELOAD IS VOID.</u>											
20 <u>IF SENATE BILL NO. 104 IS NOT PASSED AND APPROVED, FUNDING IN SB 104--EXTEND STATUTE OF LIMITATIONS CERTAIN SEX CRIMES CASELOAD IS VOID.</u>											
21 <u>IF SENATE BILL NO. 163 IS NOT PASSED AND APPROVED, FUNDING IN SB 163--NOLO CONTENDERE PLEA CASELOAD IS VOID.</u>											
22 <u>IF HOUSE BILL NO. 629 IS NOT PASSED AND APPROVED, FUNDING IN HB 629--MEDIATION FOR CRIMINAL PROCEEDINGS IS VOID.</u>											



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
B. HEALTH AND HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
1. Human and Community Services Division (02)											
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
a. Energy Assistance/Conservation (Biennial/OTO)											
0	0	1,600,000	0	0	1,600,000	0	0	0	0	0	0
b. Tri-State Housing Grant (Biennial)											
0	0	966,000	0	0	966,000	0	0	0	0	0	0
c. Child Care for Working Caretaker Relative (Restricted/OTO)											
0	0	683,784	0	0	683,784	0	0	683,784	0	0	683,784
d. Work Training Program (Restricted)											
0	0	504,436	0	0	504,436	0	0	504,436	0	0	504,436
e. Human and Community Services Division/Reporting											
216,581	0	307,656	0	0	524,237	263,227	0	262,072	0	0	525,299
f. Ombudsman Funding -- Warm Hearts/Homes (Restricted/OTO)											
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
g. Individual Development Account (IDA) (Restricted/Biennial/OTO)											
200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
h. Low-Income Energy Assistance (Biennial/OTO)											
1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
i. Child Care FPI, Market Rate, Caseload											
1,741,650	0	0	0	0	1,741,650	2,428,000	0	0	0	0	2,428,000
2. Child and Family Services Division (03)											
<del>26,020,218</del>	<del>2,393,118</del>	<del>28,047,261</del>	0	0	<del>56,460,597</del>	<del>27,608,616</del>	<del>2,393,119</del>	<del>29,241,493</del>	0	0	<del>59,243,228</del>
<u>26,156,607</u>	<u>2,421,218</u>	<u>28,175,714</u>			<u>56,753,539</u>	<u>27,754,553</u>	<u>2,421,269</u>	<u>29,374,037</u>			<u>59,549,859</u>
a. CFSD Overtime (Restricted)											
124,021	0	82,838	0	0	206,859	124,021	0	82,838	0	0	206,859

<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	b.	Replacement of Computers and Equipment (Restricted)										
2	52,273	0	34,848	0	0	87,121	52,273	0	34,848	0	0	87,121
3	c.	Mental Health Case Management Increase (Restricted/OTO)										
4	187,500	0	62,500	0	0	250,000	187,500	0	62,500	0	0	250,000
5	d.	Federal Law Change for Kin Care Providers (Restricted)										
6	86,000	0	0	0	0	86,000	86,000	0	0	0	0	86,000
7	e.	Additional Field Staff/Report										
8	447,161	0	298,107	0	0	745,268	588,433	0	392,288	0	0	980,721
9	f.	Targeted Case Management Federal Law Change (Restricted/OTO)										
10	1,800,000	0	0	0	0	1,800,000	1,800,000	0	0	0	0	1,800,000
11	g.	Therapeutic Group Homes/Family Foster Care (Restricted/OTO)										
12	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
13	h.	Child and Family Services/Reporting										
14	1,907,931	0	419,306	0	0	2,327,237	1,916,106	0	421,081	0	0	2,337,187
15	i.	Direct Care Worker Wage Increase (Restricted)										
16	314,937	0	134,974	0	0	449,911	314,937	0	134,974	0	0	449,911
17	j.	Provider Rate Increase (Restricted)										
18	357,243	0	175,956	0	0	533,199	748,425	0	368,627	0	0	1,117,052
19	3.	Director's Office (04)										
20	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
21	a.	Administration/Reporting										
22	191,881	56,701	243,859	0	0	492,441	196,820	58,160	250,137	0	0	505,117
23	b.	Health Insurance Flexibility Accountability Waiver										
24	0	0	15,027,480	0	0	15,027,480	0	0	15,027,554	0	0	15,027,554
25	c.	MMIS & MH Systems Analysis (Restricted/Biennial/OTO)										
26	200,000	0	600,000	0	0	800,000	0	0	0	0	0	0
27	<u>D.</u>	<u>UNIVERSAL HEALTH CARE SYSTEM PLANNING</u>										

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	253,859	0	0	0	0	253,859	211,054	0	0	0	0	211,054
2	4.	Child Support Enforcement Division (05)										
3	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
4	a.	Child Support Enforcement Rent Increase (Restricted)										
5	37,686	0	73,156	0	0	110,842	40,879	0	79,353	0	0	120,232
6	b.	Child Support Deficit Reduction Act (Restricted/OTO)										
7	1,620,765	0	0	0	0	1,620,765	2,154,589	0	0	0	0	2,154,589
8	c.	Child Support Enforcement DRA Fee (Restricted/OTO)										
9	187,025	0	0	0	0	187,025	187,025	0	0	0	0	187,025
10	d.	Child Support Enforcement/Reporting										
11	158,108	124,822	549,216	0	0	832,146	158,717	125,303	551,334	0	0	835,354
12	5.	Business and Financial Services Division (06)										
13	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
14	a.	Legislative Audit (Restricted/Biennial)										
15	140,107	7,873	168,362	0	0	316,342	0	0	0	0	0	0
16	b.	Business and Financial Services/Reporting										
17	1,022,403	0	943,976	0	0	1,966,379	1,025,730	0	947,050	0	0	1,972,780
18	6.	Public Health and Safety Division (07)										
19	2,160,101	<del>12,232,673</del>	31,352,459	0	0	<del>45,745,233</del>	2,088,724	<del>12,270,190</del>	31,382,999	0	0	<del>45,741,913</del>
20		<u>12,362,673</u>				<u>45,875,233</u>		<u>12,400,190</u>				<u>45,871,913</u>
21	a.	WIC IT Purchase and Modification System (Biennial/OTO)										
22	290,000	0	0	0	0	290,000	0	0	0	0	0	0
23	b.	Lab Equipment Replacement and Maintenance (Biennial/OTO)										
24	45,000	100,000	0	0	0	145,000	45,000	100,000	0	0	0	145,000
25	c.	Newborn Screening Followup Program (Restricted)										
26	0	129,522	0	0	0	<del>129,522</del>	0	290,000	0	0	0	<del>290,000</del>
27			<u>37,410</u>			<u>166,932</u>			<u>74,710</u>			<u>364,710</u>

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	d.	Tobacco Prevention Activities (Restricted)										
2	0	630,000	0	0	0	630,000	0	630,000	0	0	0	630,000
3	e.	Division Administration/Reporting										
4	202,946	261,889	797,913	0	0	1,262,748	203,849	263,055	801,507	0	0	1,268,411
5	f.	FCSS Spending Authority for Pool Inspections										
6	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000
7	g.	Chronic Disease Program (Restricted)										
8	0	2,700,000	0	0	0	2,700,000	0	2,700,000	0	0	0	2,700,000
9	h.	Public Health Emergency Preparedness										
10	0	0	9,997,550	0	0	9,997,550	0	0	10,004,991	0	0	10,004,991
11	i.	Youth Suicide Prevention Program										
12	0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
13	j.	Family Planning Services (Restricted/OTO)										
14	536,523	0	0	0	0	536,523	536,523	0	0	0	0	536,523
15	k.	Genetics Program Funding										
16	0	279,616	0	0	0	279,616	0	288,004	0	0	0	288,004
17	L.	ADDITIONAL GENETIC PROGRAM FUNDING (RESTRICTED)										
18	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
19	M.	HPV VACCINE (RESTRICTED/OTO)										
20	0	0	0	0	0	0	0	400,000	0	0	0	400,000
21	7.	Quality Assurance Division (08)										
22	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
23	a.	Additional Lien and Estate Recovery Costs (OTO)										
24	0	91,540	91,540	0	0	183,080	0	91,540	91,540	0	0	183,080
25	b.	Division Administration/Reporting										
26	106,500	35,000	0	0	0	141,500	106,630	35,000	0	0	0	141,630
27	c.	PERM (Restricted)										

		<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		115,295	0	206,863	0	0	322,158	136,805	0	249,156	0	0	385,961
2	8.	Technology Services Division (09)											
3		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
4	a.	CAPS System Facilities Management Increase (Restricted/OTO)											
5		61,618	0	48,414	0	0	110,032	61,618	0	48,414	0	0	110,032
6	b.	Ongoing Support for CHIMES (Restricted/Biennial/OTO)											
7		114,046	0	114,046	0	0	228,092	0	0	0	0	0	0
8	c.	Technology Services Division/Reporting											
9		47,356	0	66,107	0	0	113,463	47,442	0	66,228	0	0	113,670
10	9.	Disability Services Division (10)											
11		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
12	a.	MDC Base Adjustments (Biennial)											
13		440,146	0	0	0	0	440,146	450,299	0	0	0	0	450,299
14	b.	DD Crisis Funding (OTO)											
15		120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
16	c.	MTAP New Technologies (Restricted/Biennial)											
17		0	1,065,000	0	0	0	1,065,000	0	0	0	0	0	0
18	d.	Disability Services Division/Reporting											
19		1,518,215	0	1,880,896	0	0	3,399,111	1,522,962	0	1,886,777	0	0	3,409,739
20	e.	DD Wait List Reduction (Restricted/OTO)											
21		500,000	0	1,093,372	0	0	1,593,372	500,000	0	1,082,278	0	0	1,582,278
22	f.	Direct Care Worker Wage Increase (Restricted)											
23		1,270,513	0	1,668,390	0	0	2,938,903	1,275,856	0	1,663,047	0	0	2,938,903
24	g.	Provider Rate Increase (Restricted)											
25		163,993	0	1,916	0	0	165,909	332,098	0	3,866	0	0	335,964
26	h.	VR Tuition Increases											
27		44,359	0	163,897	0	0	208,256	56,237	0	207,786	0	0	264,023

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	i.	Montana Youth Leadership Forum										
2	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
3	j.	VR Transition Counselor										
4	55,283	0	0	0	0	55,283	51,884	0	0	0	0	51,884
5	10.	Health Resources Division (11)										
6	<del>123,426,470</del>	19,947,092	<del>340,834,789</del>	0	0	<del>464,261,259</del>	<del>134,447,818</del>	19,749,092	<del>367,292,529</del>	0	0	<del>521,489,439</del>
7	<u>123,826,470</u>		<u>341,190,786</u>			<u>464,964,348</u>	<u>134,847,818</u>		<u>367,644,813</u>			<u>522,241,723</u>
8	a.	Health Resources Division Administration/Reporting										
9	232,550	12,726	281,657	0	0	526,933	234,655	12,841	284,208	0	0	531,704
10	b.	Direct Care Worker Wage Increase (Restricted)										
11	<del>318,036</del>	0	695,142	0	0	1,013,178	<del>319,050</del>	0	694,128	0	0	1,013,178
12	<u>18,036</u>	<u>300,000</u>					<u>19,050</u>	<u>300,000</u>				
13	c.	Provider Rate Increase (Restricted)										
14	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
15	d.	Hospital Utilization Fee (Restricted)										
16	0	17,503,843	38,222,192	0	0	55,726,035	0	20,324,595	44,183,150	0	0	64,507,745
17	e.	Family Planning Waiver (OTO)										
18	348,297	0	2,743,296	0	0	3,091,593	347,669	0	2,742,669	0	0	3,090,338
19	f.	Prescription Drug Discount Program (Restricted)										
20	0	1,389,441	0	0	0	1,389,441	0	2,037,846	0	0	0	2,037,846
21	g.	Equalize Campus-Based Rates (Restricted)										
22	32,000	0	69,943	0	0	101,943	73,000	0	159,558	0	0	232,558
23	h.	Raise Physician Reimbursement (Restricted)										
24	0	0	0	0	0	0	700,000	0	1,522,928	0	0	2,222,928
25	i.	Medicaid Eligibility for Pregnant Women to 150% (Restricted)										
26	0	943,117	2,061,397	0	0	3,004,514	0	1,216,532	2,646,701	0	0	3,863,233
27	j.	Revise Medically Needy Income Level (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	500,000	0	1,092,864	0	0	1,592,864	1,000,000	0	2,175,611	0	0	3,175,611
2	k.	Big Sky Rx Premium Assistance (Restricted/Biennial)										
3	0	9,674,920	0	0	0	9,674,920	0	0	0	0	0	0
4	L.	<u>RAISE CHIP ELIGIBILITY TO 200% OF POVERTY (RESTRICTED)</u>										
5	0	572,438	2,037,862	0	0	2,610,300	0	611,282	2,153,452	0	0	2,764,734
6	11.	Senior and Long-Term Care Division (22)										
7	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
8	a.	Senior and Long-Term Care Administration/Reporting										
9	156,811	48,394	145,629	0	0	350,834	158,226	48,845	146,942	0	0	354,013
10	b.	County Nursing Home Intergovernmental Transfer (Restricted)										
11	0	3,030,598	6,028,599	0	0	9,059,197	0	3,786,730	7,488,860	0	0	11,275,590
12	c.	IGT Offset (Restricted)										
13	1,600,000	0	0	0	0	1,600,000	1,600,000	0	0	0	0	1,600,000
14	d.	Aging Services (Restricted)										
15	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
16	e.	EMVH Resident Bus Replacement (OTO)										
17	0	40,000	0	0	0	40,000	0	0	0	0	0	0
18	f.	MVH Facility Upgrades (OTO)										
19	0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
20	g.	EMVH Fire Alarm System (OTO)										
21	0	15,000	0	0	0	15,000	0	0	0	0	0	0
22	h.	MVH Contingency Fund (Restricted)										
23	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
24	i.	Direct Care Worker Wage Increase (Restricted)										
25	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
26	j.	Provider Rate Increase (Restricted)										
27	220,789	1,555,760	3,398,230	0	0	5,174,779	2,024,628	<del>1,678,443</del>	6,867,306	0	0	<del>10,570,377</del>

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							1,578,443				10,470,377	
2	k.	Healthcare for Healthcare Workers (Restricted)										
3	0	0	0	0	0	2,945,125	0	6,407,447	0	0	9,352,572	
4	l.	Aging Services (OTO)										
5	750,000	0	0	0	750,000	750,000	0	0	0	0	750,000	
6	m.	RESOURCE FACILITATION SERVICE -- TRAUMATIC BRAIN INJURY (RESTRICTED/OTO)										
7	0	0	0	0	0	0	100,000	0	0	0	100,000	
8	12.	Addictive and Mental Disorders Division (33)										
9	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
10	a.	Addictive/Mental Disorders Administration/Reporting										
11	477,886	169,817	512,013	0	0	1,159,716	484,739	170,487	514,470	0	0	1,169,696
12	b.	Direct Care Worker Wage Increase (Restricted)										
13	224,964	0	491,711	0	0	716,675	225,681	0	490,994	0	0	716,675
14	c.	Behavioral Health Inpatient Facility (Restricted)										
15	0	0	0	0	0	3,000,000	0	3,263,417	0	0	6,263,417	
16	d.	Mental Health Drop-In Centers (Restricted)										
17	500,000	0	0	0	0	500,000	500,000	0	0	0	500,000	
18	e.	Suicide Prevention (Restricted)										
19	400,000	0	0	0	0	400,000	400,000	0	0	0	400,000	
20	f.	Services for Mentally Ill Offenders (Restricted)										
21	500,000	0	0	0	0	500,000	500,000	0	0	0	500,000	
22	g.	Expand Mental Health Services Plan (Restricted)										
23	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	3,500,000	
24	h.	Provider Rate Increase (Restricted)										
25	287,953	327,689	730,386	0	0	1,346,028	915,500	362,087	1,539,439	0	0	2,817,026
26	i.	Mentally Ill Offender Drugs (Restricted/Biennial)										
27	950,000	0	0	0	0	950,000	0	0	0	0	0	



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
j.	72-Hour Crisis Eligibility (Restricted)										
1,861,245	0	171,525	0	0	2,032,770	1,860,334	0	172,436	0	0	2,032,770
k.	Methamphetamine Treatment (Restricted)										
2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
l.	MHSP Drugs (Biennial)										
0	6,305,210	0	0	0	6,305,210	0	0	0	0	0	0
m.	Community Liaison Officers (Restricted)										
0	129,522	0	0	0	129,522	0	145,000	0	0	0	145,000
n.	Service Area Authority Grants (Restricted)										
115,000	0	0	0	0	115,000	115,000	0	0	0	0	115,000
<hr/>											
Total											
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
<u>379,569,941</u>	<u>129,357,795</u>	<u>1,008,581,150</u>			<u>1,517,508,886</u>	<u>404,458,504</u>	<u>117,961,119</u>	<u>1,070,997,367</u>			<u>1,593,416,990</u>

#### Human and Community Services Division

~~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.~~

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 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; AND 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

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

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**

IF HOUSE BILL NO. 57 IS NOT PASSED AND APPROVED, CHILD AND FAMILY SERVICES DIVISION IS REDUCED BY \$70,000 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2008 AND BY \$70,000 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2009.

IF HOUSE BILL NO. 608 IS NOT PASSED AND APPROVED, CHILD AND FAMILY SERVICES DIVISION IS REDUCED BY \$28,100 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2008 AND BY \$28,150 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2009.

IF SENATE BILL NO. 504 IS NOT PASSED AND APPROVED, CHILD AND FAMILY SERVICES DIVISION IS REDUCED BY \$136,389 IN GENERAL FUND MONEY IN FISCAL YEAR 2008, \$145,937 IN GENERAL FUND MONEY IN FISCAL YEAR 2009, \$58,453 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2008, AND \$62,544 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2009.

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.

Included in Child and Family Services/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee; AND 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.

<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>Total</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>				<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>		

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; AND 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.

UNIVERSAL HEALTH CARE SYSTEM PLANNING IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 498.

#### **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; AND 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.

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 **Business and Financial Services Division**

2 Included in Business and Financial Services/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee; ~~AND the children,~~  
3 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 **Public Health and Safety Division**

8 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  
9 programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs.

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

- 12 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and  
13 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

14 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.

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

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

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

18 **Quality Assurance Division**

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

- 21 (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and  
22 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

23 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.

24 **Technology Services Division**

25 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  
26 level of effort.

27 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

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

the new combined health information and medicaid eligibility system (CHIMES).

Included in Technology Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee; AND 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.

#### **Disability Services Division**

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 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 (IP). Funding for MTAP New Technologies may be expended only to replace federal funds for VRS and IP services.

Included in Disability Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee; AND 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.

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 community services and for persons who are receiving some community services and are in need of further services.

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. Disability Services Division/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.~~

#### **Health Resources Division**

IF HOUSE BILL NO. 198 IS NOT PASSED AND APPROVED, THE FUNDING IN HEALTH RESOURCES DIVISION IS DECREASED BY \$100,000 IN GENERAL FUND MONEY AND \$355,997 IN FEDERAL

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

SPECIAL REVENUE IN FISCAL YEAR 2008 AND BY \$100,000 IN GENERAL FUND MONEY AND \$352,284 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2009.

Included in Health Resources Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee; AND 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).

RAISE CHIP ELIGIBILITY TO 200% OF POVERTY IS CONTINGENT UPON PASSAGE AND APPROVAL OF A BILL TO RAISE FINANCIAL ELIGIBILITY FOR CHIP TO 200% OF THE FEDERAL POVERTY

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

LEVEL. RAISE CHIP ELIGIBILITY TO 200% OF POVERTY MAY BE USED ONLY TO PAY FOR SERVICES FOR CHILDREN ELIGIBLE FOR CHIP.

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

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; AND 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.

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 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.~~

~~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 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 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 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 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 \$2 a day in reimbursement to other nursing homes.~~

~~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 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 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 nonfederal medicaid match for home-based services and \$600,000 in the nonfederal medicaid match for nursing home services EACH FISCAL YEAR OF THE BIENNium.~~

~~Funds remaining in the IGT Offset appropriation are appropriated EACH FISCAL YEAR OF THE BIENNium as follows: up to \$1 million is appropriated for public health services, and any remainder over \$1 million is appropriated to expand services for developmentally disabled children.~~

~~FUNDS IN IGT OFFSET MUST BE USED FIRST TO OFFSET A SHORTFALL IN THE AMOUNT OF COUNTY FUNDS TRANSFERRED AS PART OF THE COUNTY NURSING HOME INTERGOVERNMENTAL TRANSFER PROGRAM THAT ARE APPROPRIATED AS STATE MATCH FOR MEDICAID NURSING HOME AND HOME-BASED SERVICES. UP TO \$1 MILLION OF ANY FUNDS REMAINING IN IGT OFFSET EACH YEAR MAY BE USED FOR PREVENTIVE HEALTH SERVICES, AND UP TO \$600,000 OF ANY FUNDS REMAINING IN IGT OFFSET EACH YEAR MAY BE USED FOR THE STATE MATCH FOR MEDICAID SERVICES FOR CHILDREN WHO ARE DEVELOPMENTALLY DISABLED.~~

FUNDS IN IGT OFFSET MAY BE USED AS MEDICAID MATCHING FUNDS FOR NURSING HOME SERVICES AND HOME-BASED SERVICES FOR AGED AND PHYSICALLY DISABLED PERSONS ONLY IF THE COUNTY NURSING HOME INTERGOVERNMENTAL TRANSFER PROGRAM IS NOT SUFFICIENT TO REIMBURSE COUNTY NURSING HOMES A NET PAYMENT OF AT LEAST \$5 A DAY FOR MEDICAID SERVICES AND

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

OTHER NURSING HOMES A NET PAYMENT OF AT LEAST \$2 A DAY FOR MEDICAID SERVICES. IGT OFFSET MUST BE USED FIRST TO FUND A SHORTFALL IN THE AMOUNT OF COUNTY FUNDS TRANSFERRED AS PART OF THE COUNTY NURSING HOME INTERGOVERNMENTAL TRANSFER PROGRAM THAT IS APPROPRIATED AS STATE MATCH FOR MEDICAID NURSING HOME AND HOME-BASED SERVICES. UP TO \$1 MILLION OF ANY FUNDS REMAINING IN IGT OFFSET EACH YEAR MAY BE USED FOR PREVENTIVE HEALTH SERVICES, AND UP TO \$600,000 OF ANY FUNDS REMAINING IN IGT OFFSET EACH YEAR MAY BE USED FOR THE STATE MATCH FOR MEDICAID SERVICES FOR CHILDREN WHO ARE DEVELOPMENTALLY DISABLED.

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

Funding in Montana Veterans' Home Contingency Fund may be used only after a determination by the office of budget and program planning that if federal and private revenue 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 maximize collection of federal and private payments. The office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation becomes effective. WHEN THE APPROPRIATION WILL BE USED.

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 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 FOR PROVIDER RATE INCREASES FOR CONTRACTORS 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.

RESOURCE FACILITATION SERVICE--TRAUMATIC BRAIN INJURY MAY BE USED ONLY TO FUND COMMUNITY-BASED ENTITIES THAT ASSIST PERSONS WITH A TRAUMATIC BRAIN INJURY TO ACCESS SERVICES THAT AID RECOVERY FROM THEIR INJURIES.

#### 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; AND 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>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) 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 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 TO IMPLEMENT 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

<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 unstable and need medications and who are not eligible for other public prescription drug programs.

2 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  
3 manage and administer community mental health crisis services.

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

6 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,  
7 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  
8 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  
9 result of assisted reintegration to community settings.

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

11

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	A.	WARDEN VACANCY SAVINGS											
20		0	212,545	9,691	0	0	222,236	0	213,424	6,737	0	0	220,161
21	B.	INCREASED SNOWMOBILE FEES											
22		0	10,573	0	0	0	10,573	0	10,573	0	0	0	10,573
23	5.	Wildlife Division (05)											
24		0	4,612,130	4,631,043	0	0	9,243,173	0	4,627,987	4,647,014	0	0	9,275,001
25	a.	Harvest Automation (Biennial/OTO)											
26		0	349,352	117,500	0	0	466,852	0	349,422	117,500	0	0	466,922
27	b.	Black Bear Research (OTO)											

		<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	8,620	25,859	0	0	34,479	0	8,620	25,859	0	0	34,479
2	c.	State Wildlife Grants (OTO)											
3		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4	6.	Parks Division (06)											
5		0	7,550,424	213,960	0	0	7,764,384	0	7,575,151	213,960	0	0	7,789,111
6	a.	Snowmobile Equipment (Biennial)											
7		0	185,000	0	0	0	185,000	0	185,000	0	0	0	185,000
8	<u>B.</u>	<u>INCREASED SNOWMOBILE FEES</u>											
9		<u>0</u>	<u>80,883</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,883</u>	<u>0</u>	<u>80,883</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,883</u>
10	<u>C.</u>	<u>RATTLESNAKE FOOTBRIDGE AND BIKE TRAIL AT PINE STREET (RESTRICTED/BIENNIAL/OTO)</u>											
11		<u>0</u>	<u>0</u>	<u>37,500</u>	<u>0</u>	<u>0</u>	<u>37,500</u>	<u>0</u>	<u>0</u>	<u>37,500</u>	<u>0</u>	<u>0</u>	<u>37,500</u>
12	7.	Conservation Education Division (08)											
13		0	2,411,997	719,430	0	0	3,131,427	0	2,421,202	719,430	0	0	3,140,632
14	a.	Shooting Range Grants (Biennial)											
15		0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
16	8.	Management and Finance (09)											
17		0	9,272,687	33,696	0	0	9,306,383	0	9,298,352	33,697	0	0	9,332,049
18	a.	Legislative Audit (Restricted/Biennial)											
19		0	91,422	16,134	0	0	107,556	0	0	0	0	0	0
20	b.	Office Rent Increase (Restricted)											
21		0	240,652	0	0	0	240,652	0	239,291	0	0	0	239,291
22	c.	Water Adjudication Fees (Restricted)											
23		0	161,060	0	0	0	161,060	0	0	0	0	0	0
24	<u>D.</u>	<u>INCREASED SNOWMOBILE FEES</u>											
25		<u>0</u>	<u>5,287</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,287</u>	<u>0</u>	<u>5,287</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,287</u>
26													
27	Total												

	<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	690,000	<del>50,818,927</del>	<del>15,765,497</del>	0	0	<del>67,274,424</del>	690,000	<del>50,776,041</del>	<del>15,789,429</del>	0	0	<del>67,255,470</del>	
2		<u>51,128,215</u>	<u>15,812,688</u>			<u>67,630,903</u>		<u>51,086,208</u>	<u>15,833,666</u>			<u>67,609,874</u>	
3	If the department receives additional federal special revenue for services comparable to those with general license revenue or is required to adjust personal services												
4	expenditures costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like amounts.												
5	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												
6	to fund personal services and operational costs of the hatchery.												
7	Warm Water Fisheries Enhancement is restricted to the following projects:												
8	(1) completion of a fish passage around the T&Y irrigation district diversion dam on the Tongue River; and												
9	(2) removal of the S&H diversion dam on the Tongue River.												
10	<u>IF SENATE BILL NO. 205 IS NOT PASSED AND APPROVED, WARDEN VACANCY SAVINGS IS VOID.</u>												
11	<u>IF HOUSE BILL NO. 348 IS NOT PASSED AND APPROVED, INCREASED SNOWMOBILE FEES IS VOID.</u>												
12	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												
13	received by the environmental quality council by June 30, 2008, the remaining appropriation authority is void.												
14	Office Rent Increase is restricted to increases associated with the relocation of the Lewistown and Havre offices.												
15	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)												
16	1.	Central Management Program (10)											
17		374,793	1,320,682	558,239	0	0	2,253,714	376,240	1,330,128	557,902	0	0	2,264,270
18	a.	Business Process Improvement (OTO)											
19		987,619	0	0	0	0	987,619	788,773	0	0	0	0	788,773
20	2.	Planning, Prevention, and Assistance Division (20)											
21		2,885,269	<del>1,177,111</del>	9,039,651	0	0	<del>13,102,031</del>	2,893,930	<del>1,163,702</del>	9,094,063	0	0	<del>13,151,695</del>
22			<u>1,142,540</u>				<u>13,067,460</u>		<u>1,129,131</u>				<u>13,117,124</u>
23	a.	Biofuels Testing (OTO)											
24		250,000	0	0	0	0	250,000	0	0	0	0	0	0
25	B.	<u>RECYCLING AND ELECTRONIC WASTE DISPOSAL EDUCATION</u>											
26		<u>16,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,500</u>	<u>16,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,500</u>
27	C.	<u>EXPAND ALTERNATIVE ENERGY PROGRAM</u>											

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	<u>33,534</u>	<u>289,117</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>322,651</u>	<u>31,816</u>	<u>289,117</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>320,933</u>
2	3.	Enforcement Division (30)										
3	514,035	350,124	314,446	0	0	1,178,605	504,696	349,742	314,102	0	0	1,168,540
4	4.	Remediation Division (40)										
5	0	2,325,666	8,549,209	0	0	10,874,875	0	2,325,738	8,589,622	0	0	10,915,360
6	a.	Accelerated Remediation -- Selected CERCA Sites (Restricted/Biennial/OTO)										
7	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
8	b.	Orphan Share (Restricted/Biennial/OTO)										
9	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
10	c.	Mine Waste Cleanup (Biennial)										
11	0	0	366,753	0	0	366,753	0	0	366,752	0	0	366,752
12	d.	Hazardous Waste Cleanup LUST Trust (Biennial)										
13	0	99,881	0	0	0	99,881	0	99,880	0	0	0	99,880
14	5.	Permitting and Compliance Division (50)										
15	1,084,077	<del>13,633,712</del>	<del>5,527,720</del>	0	0	<del>20,245,509</del>	1,085,265	<del>13,635,303</del>	<del>5,526,296</del>	0	0	<del>20,246,864</del>
16		<u>13,795,782</u>	<u>5,277,720</u>			<u>20,157,579</u>		<u>13,797,373</u>	<u>5,276,296</u>			<u>20,158,934</u>
17	a.	Industrial Wastewater Operator Cert. (Biennial/OTO)										
18	0	33,438	0	0	0	33,438	0	33,750	0	0	0	33,750
19	b.	High Strength Wastewater Std. (Biennial/OTO)										
20	0	30,900	0	0	0	30,900	0	31,200	0	0	0	31,200
21	c.	Brownfields Grant (Biennial)										
22	0	0	119,600	0	0	119,600	0	0	118,450	0	0	118,450
23	d.	Onsite Wastewater Operator Cert. (Biennial/OTO)										
24	0	82,400	0	0	0	82,400	0	83,200	0	0	0	83,200
25	e.	Swift Gulch Drainage System (Biennial/OTO)										
26	500,000	0	0	0	0	500,000	0	0	0	0	0	0
27	f.	Hard Rock and MFSA (Restricted/Biennial)										

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	1,820,367	1,240,764	0	0	3,061,131	0	1,837,867	1,253,264	0	0	3,091,131
2	g.	Coal Bed Methane Emergency Discharge Permits										
3	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
4	h.	Air Regulatory Assistance (Restricted/Biennial/OTO)										
5	0	257,500	0	0	0	257,500	0	260,000	0	0	0	260,000
6	i.	GRAY WATER PERMIT										
7	0	10,000	0	0	0	10,000	0	0	0	0	0	0
8	j.	INCREASED COUNTY JUNK VEHICLE GRANTS										
9	0	171,397	0	0	0	171,397	0	173,593	0	0	0	173,593
10	6.	Petroleum Tank Release Compensation Board (90)										
11	0	671,587	0	0	0	671,587	0	673,873	0	0	0	673,873
12												
13	Total											
14	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
15	7,645,827	23,226,381	25,466,382			56,338,590	6,697,220	23,239,592	25,570,451			55,507,263

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.

IF HOUSE BILL NO. 555 IS NOT PASSED AND APPROVED, RECYCLING AND ELECTRONIC WASTE DISPOSAL EDUCATION IS VOID.

IF SENATE BILL NO. 445 IS NOT PASSED AND APPROVED, EXPAND ALTERNATIVE ENERGY PROGRAM IS VOID.

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 DEPARTMENT SHALL PROVIDE 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.

IF HOUSE BILL NO. 688 IS NOT PASSED AND APPROVED, PERMITTING AND COMPLIANCE DIVISION IS REDUCED BY \$250,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2008 AND FISCAL YEAR

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
2009 AND INCREASED BY A LIKE AMOUNT OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2008 AND FISCAL YEAR 2009.											
If Senate Bill No. 407 is not passed and approved, Coal Bed Methane Emergency Discharge Permits is void.											
IF HOUSE BILL NO. 259 IS NOT PASSED AND APPROVED, GRAY WATER PERMIT IS VOID.											
IF SENATE BILL NO. 261 IS NOT PASSED AND APPROVED, INCREASED COUNTY JUNK VEHICLE GRANTS IS VOID.											
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 of paying contract expenses related to the recovery of funds.											
DEPARTMENT OF LIVESTOCK (5603)											
1. Centralized Services Program (01)											
0	1,950,970	0	0	0	1,950,970	0	1,957,683	0	0	0	1,957,683
a. Legislative Audit (Restricted/Biennial)											
0	31,634	0	0	0	31,634	0	0	0	0	0	0
b. Board of Horseracing Support (Biennial/OTO)											
175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
c. Department Wide IT Equipment Replacement (Restricted)											
0	6,763	0	0	0	6,763	0	4,683	0	0	0	4,683
D. TELEPHONE ACCOUNT WAGERING ON INTERNET HORSERACING -- HB 390											
0	182,000	0	0	0	182,000	0	182,000	0	0	0	182,000
E. LIVESTOCK LOSS REDUCTION AND MITIGATION (RESTRICTED/BIENNIAL/OTO)											
30,000	0	0	0	0	30,000	0	0	0	0	0	0
F. PARIMUTUEL WAGERING ON FANTASY SPORTS LEAGUES -- HB 616 (RESTRICTED)											
0	316,000	0	0	0	316,000	0	149,934	0	0	0	149,934
2. Diagnostic Laboratory Program (03)											
439,888	1,130,523	0	0	0	1,570,411	439,896	1,090,848	0	0	0	1,530,744
a. Diagnostic Lab PCR Technology (OTO)											
0	62,272	0	0	0	62,272	0	50,812	0	0	0	50,812
3. Animal Health Division (04)											
0	520,447	942,647	0	0	1,463,094	0	523,737	942,568	0	0	1,466,305



		<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.	Animal Health Division Vehicle Replacement (Restricted/OTO)										
2		0	0	0	0	0	0	26,000	0	0	0	26,000
3	4.	Milk and Egg Program (05)										
4		0	282,067	32,842	0	0	314,909	0	283,014	32,841	0	315,855
5	a.	Milk and Egg Bureau Vehicle Replacement (Restricted/OTO)										
6		0	26,000	0	0	0	26,000	0	0	0	0	0
7	5.	Brands Enforcement Division (06)										
8		0	2,870,886	0	0	0	2,870,886	0	2,882,893	0	0	2,882,893
9	a.	Brand Division Vehicle Replacement (Restricted/OTO)										
10		0	120,712	0	0	0	120,712	0	94,712	0	0	94,712
11	6.	Meat and Poultry Inspection Program (10)										
12		562,725	6,475	562,725	0	0	1,131,925	564,693	6,475	564,693	0	1,135,861
13	a.	Meat Plant Inspector (Restricted)										
14		22,673	0	22,674	0	0	45,347	20,542	0	20,542	0	41,084
15	b.	FAIM Computer Maintenance Contract (Restricted/OTO)										
16		3,261	0	3,261	0	0	6,522	3,261	0	3,261	0	6,522
17												
18	Total											
19		<u>1,203,547</u>	<u>7,008,749</u>	1,564,149	0	0	<u>9,776,445</u>	1,203,392	<u>6,920,857</u>	1,563,905	0	<u>9,688,154</u>
20		<u>1,233,547</u>	<u>7,506,749</u>				<u>10,304,445</u>		<u>7,252,791</u>			<u>10,020,088</u>
21	<u>IF HOUSE BILL NO. 390 IS NOT PASSED AND APPROVED, TELEPHONE ACCOUNT WAGERING ON INTERNET HORSERACING--HB 390 IS VOID.</u>											
22	<u>LIVESTOCK LOSS REDUCTION AND MITIGATION MAY BE USED ONLY TO COMPENSATE LIVESTOCK OWNERS FOR LOSSES CAUSED BY WOLVES.</u>											
23	<u>IF HOUSE BILL NO. 616 IS NOT PASSED AND APPROVED, PARIMUTUEL WAGERING ON FANTASY SPORTS LEAGUES--HB 616 IS VOID.</u>											
24	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
25	1.	Centralized Services (21)										
26		2,179,654	724,696	99,995	0	0	3,004,345	2,269,550	663,283	75,000	0	3,007,833
27	a.	Legislative Audit (Restricted/Biennial)										

	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	110,720	0	0	0	0	110,720	0	0	0	0	0	0
2	b.	GIS Enterprise Equipment IT (OTO)										
3	105,000	0	0	0	0	105,000	25,000	0	0	0	0	25,000
4	2.	Oil and Gas Conservation Division (22)										
5	0	2,055,850	0	0	0	2,055,850	0	2,074,651	0	0	0	2,074,651
6	a.	Oil and Gas Public Access Data System (OTO)										
7	0	212,669	0	0	0	212,669	0	212,696	0	0	0	212,696
8	b.	North American Expo (Biennial/OTO)										
9	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
10	c.	Temporary Relocation (Restricted/Biennial/OTO)										
11	0	32,500	0	0	0	32,500	0	32,500	0	0	0	32,500
12	d.	Educational Outreach (Biennial)										
13	0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
14	3.	Conservation and Resource Development Division (23)										
15	1,445,723	<del>2,909,409</del>	265,948	0	0	<del>4,621,080</del>	1,447,760	<del>2,912,084</del>	273,608	0	0	<del>4,633,452</del>
16		<u>2,949,409</u>				<u>4,661,080</u>		<u>2,952,084</u>				<u>4,673,452</u>
17	a.	Missouri River Council <del>(OTO)</del> (RESTRICTED)										
18	0	<del>154,000</del>	0	0	0	<del>154,000</del>	0	<del>154,000</del>	0	0	0	<del>154,000</del>
19		<u>114,000</u>				<u>114,000</u>		<u>114,000</u>				<u>114,000</u>
20	b.	Conservation District Operation -- Coal Bed Methane (Restricted)										
21	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
22	c.	Purchase of Prior Liens (Restricted/Biennial/OTO)										
23	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
24	d.	Montana Rural Water Systems (Restricted/Biennial/OTO)										
25	101,500	0	0	0	0	101,500	101,500	0	0	0	0	101,500
26	e.	State Restoration Coordinator (Biennial)										
27	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000

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	f.	Integrated State Grant and Restoration Planning (Biennial/OTO)										
2	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3	4.	Water Resources Division (24)										
4	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
5	a.	Flathead Basin Commission (Biennial/OTO)										
6	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
7	b.	State Water Projects Rehabilitation (Restricted/Biennial/OTO)										
8	0	1,895,000	0	0	0	1,895,000	0	25,000	0	0	0	25,000
9	c.	Broadwater Dam Equipment (Restricted/Biennial/OTO)										
10	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
11	d.	Broadwater Missouri Diversion (Restricted/Biennial/OTO)										
12	0	35,000	0	0	0	35,000	0	35,000	0	0	0	35,000
13	e.	Repair of State Water Projects (Restricted/Biennial/OTO)										
14	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
15	f.	Yellowstone Compact Study and Hydrologist (Restricted)										
16	119,602	0	0	0	0	119,602	113,794	0	0	0	0	113,794
17	<u>g.</u>	<u>CLARK FORK RIVER BASIN TASK FORCE (OTO)</u>										
18	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,000</u>
19	<u>h.</u>	<u>WATER RIGHTS OWNERSHIP UPDATES</u>										
20	<u>0</u>	<u>237,105</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>237,105</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
21	<u>i.</u>	<u>GROUND WATER ASSESSMENTS</u>										
22	<u>623,717</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>641,717</u>	<u>607,207</u>	<u>18,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>625,207</u>
23	<u>j.</u>	<u>UNITED STATES FOREST SERVICE WATER COMPACT</u>										
24	<u>50,497</u>	<u>15,084</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,581</u>	<u>47,821</u>	<u>14,284</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,105</u>
25	<u>k.</u>	<u>HUNGRY HORSE DAM WATER LEASING STUDY (RESTRICTED/BIENNIAL/OTO)</u>										
26	<u>130,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,000</u>
27	5.	Reserved Water Rights Compact Commission (25)										

	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	704,733	0	0	0	0	704,733	461,234	0	0	0	0	461,234
2	a.	Contracted Services (OTO)										
3	97,500	0	0	0	0	97,500	97,500	0	0	0	0	97,500
4	6.	Forestry and Trust Lands (35)										
5	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
6	a.	Woody Biomass Utilization Program (OTO)										
7	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
8	b.	Fire Fighting Equipment (Restricted/Biennial/OTO)										
9	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
10	c.	Reliance Refinery (Biennial/OTO)										
11	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
12	d.	Contract Timber Harvesting (Restricted)										
13	0	0	0	0	0	0	0	280,000	0	0	0	280,000
14	e.	Access Acquisition (Biennial)										
15	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
16	F.	WEED CONTROL ON STATE LANDS										
17	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
18	G.	INDEPENDENT STAFF -- BOARD OF LAND COMMISSIONERS										
19	0	135,000	0	0	0	135,000	0	135,000	0	0	0	135,000
20												
21	Total											
22	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
23	27,767,886	29,275,143				58,893,253	26,707,764	27,461,943				56,004,107

~~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~~

<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 ~~federal funds and bond proceeds will be used for other program purposes.~~

2 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~~ JUNE  
3 2008 detailing progress on the access project.

4 Missouri River Council funding in fiscal year 2009 is contingent upon provision of an annual report to the environmental quality council by ~~September~~ JUNE 2008 regarding the  
5 Missouri River council's progress towards its goals.

6 Conservation District Operation--Coal Bed Methane is restricted to the costs associated with managing the coal bed methane water damage program.

7 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  
8 holder claims for emergency loss of water related to coal bed methane development.

9 During the 2009 biennium, if Montana Rural Water Systems receives federal funding, Montana Rural Water Systems is reduced by a like amount.

10 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  
11 void.

12 State Water Projects Rehabilitation is restricted to survey expenditures and rehabilitation of the following projects:

13 (1) Ackley Lake dam;

14 (2) Cataract dam;

15 (3) Deadman's Basin dam; and

16 (4) Flint Creek east fork siphon.

17 IF HOUSE BILL NO. 39 IS NOT PASSED AND APPROVED, WATER RIGHTS OWNERSHIP UPDATES IS VOID.

18 IF HOUSE BILL NO. 831 IS NOT PASSED AND APPROVED, GROUND WATER ASSESSMENTS IS VOID.

19 IF SENATE BILL NO. 248 IS NOT PASSED AND APPROVED, UNITED STATES FOREST SERVICE WATER COMPACT IS VOID.

20 IF HOUSE BILL NO. 443 IS PASSED AND APPROVED, HUNGRY HORSE DAM WATER LEASING STUDY IS VOID.

21 The Reserved Water Rights Compact Commission fiscal year 2009 appropriation is contingent upon the delivery of a transition plan that addresses workload changes from  
22 negotiation to implementation of water compacts to the environmental quality council by June 30, 2008.

23 If ~~House Bill No. 64~~ SENATE BILL NO. 145 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  
24 in state special 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.

25 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  
26 special revenue in fiscal year 2009.

27 ~~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~~

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 money in fiscal year 2009.												
2 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												
3 appropriation for the purchase of equipment for the county cooperative program.												
4 If Senate Bill No. 25 is not passed and approved, Contract Timber Harvesting is void.												
5 IF HOUSE BILL NO. 37 IS NOT PASSED AND APPROVED, WEED CONTROL ON STATE LANDS IS VOID.												
6 IF SENATE BILL NO. 8 IS NOT PASSED AND APPROVED, INDEPENDENT STAFF -- BOARD OF LAND COMMISSIONERS IS VOID.												
7 DEPARTMENT OF AGRICULTURE (6201)												
8 1. Central Management Division (15)												
9	97,242	693,330	95,000	83,874	0	969,446	104,757	694,399	95,000	84,021	0	978,177
10 a. Legislative Audit (Restricted/Biennial)												
11	41,124	0	0	0	0	41,124	0	0	0	0	0	0
12 b. E-Government Information Technology (OTO)												
13	51,894	87,250	18,000	750	0	157,894	49,250	0	0	13,000	0	62,250
14 2. Agricultural Sciences Division (30)												
15	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
16 a. Noxious Weed Trust Fund Grants Increase (OTO)												
17	0	0	0	0	0	0	0	409,136	0	0	0	409,136
18 b. Bozeman Lab Equipment (Biennial/OTO)												
19	0	300,000	0	0	0	300,000	0	0	0	0	0	0
20 c. Bovine Spongiform Encephalopathy Lab Equipment (Biennial)												
21	50,000	0	0	0	0	50,000	0	0	0	0	0	0
22 <u>D. REVISE NURSERY LAWS -- HB 569</u>												
23	<u>0</u>	<u>34,598</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,598</u>	<u>0</u>	<u>34,598</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,598</u>
24 3. Agricultural Development Division (50)												
25	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
26 a. Montana State Hail Insurance Database (Biennial/OTO)												
27	0	0	0	100,000	0	100,000	0	0	0	0	0	0

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.	Regional Agricultural Centers Program (Restricted)										
2	486,153	0	0	0	0	486,153	486,154	0	0	0	0	486,154
3	c.	MONTANA CERTIFIED BEEF NATURAL MARKETING PROGRAM -- SB 544										
4	0	0	0	0	0	0	0	5,000	0	0	0	5,000
5	d.	INCREASE PAYMENT TO ADVISORY BOARD MEMBERS -- SB 62										
6	0	11,375	125	250	0	11,750	0	11,659	128	256	0	12,043
7												
8	Total											
9	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
10		10,537,265	2,238,512	524,785		14,694,771		10,559,902	2,611,729	438,177		14,920,162
11	IF HOUSE BILL NO. 569 IS NOT PASSED AND APPROVED, REVISE NURSERY LAWS--HB 569 IS VOID.											
12	IF SENATE BILL NO. 544 IS NOT PASSED AND APPROVED, MONTANA CERTIFIED BEEF NATURAL MARKETING PROGRAM--SB 544 IS VOID.											
13	IF SENATE BILL NO. 62 IS NOT PASSED AND APPROVED, INCREASE PAYMENT TO ADVISORY BOARD MEMBERS--SB 62 IS VOID.											
14	DEPARTMENT OF COMMERCE (6501)											
15	1.	Business Resources Division (51)										
16	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
17								2,313,407				9,065,876
18	a.	Legislative Audit (Restricted/Biennial)										
19	3,917	1,382	3,918	0	0	9,217	0	0	0	0	0	0
20	b.	New Worker Training (OTO)										
21	3,997,361	0	0	0	0	3,997,361	3,997,450	0	0	0	0	3,997,450
22	c.	Tribal Economic Development (OTO)										
23	798,496	0	0	0	0	798,496	798,548	0	0	0	0	798,548
24	d.	Montana Capital Investment Board (OTO)										
25	296,936	0	0	0	0	296,936	73,210	0	0	0	0	73,210
26								73,209				146,419
27	e.	Biomedical Research (Biennial/OTO)										

		<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	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
2	f.	Federal Grant Adjustment (Restricted/OTO)										
3	0	0	2,014,785	0	0	2,014,785	0	0	0	0	0	0
4	g.	Main Street (OTO)										
5	123,496	0	0	0	0	123,496	123,548	0	0	0	0	123,548
6	h.	Made in Montana (OTO)										
7	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
8	2.	Montana Promotion Division (52)										
9	0	490,760	0	0	0	490,760	0	490,760	0	0	0	490,760
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	19,595	0	0	0	19,595	0	0	0	0	0	0
12	b.	Private Funds (Restricted)										
13	0	259,240	0	0	0	259,240	0	259,240	0	0	0	259,240
14	3.	Community Development Division (60)										
15	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
16	a.	Legislative Audit (Restricted/Biennial)										
17	2,562	2,113	2,562	0	0	7,237	0	0	0	0	0	0
18	b.	Coal Board Grants (Biennial)										
19	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
20	c.	Hard-Rock Mining Reserve (Restricted)										
21	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
22	d.	Federal Grant Adjustment (Restricted/OTO)										
23	0	0	8,839,887	0	0	8,839,887	0	0	0	0	0	0
24	<u>E.</u>	<u>COAL DEVELOPMENT IMPACT FUND -- HB 196</u>										
25	<u>0</u>	<u>60,403</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,403</u>	<u>0</u>	<u>57,862</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>57,862</u>
26	<u>F.</u>	<u>INCREASE COAL BOARD FUNDING -- HB 533</u>										
27	<u>0</u>	<u>226,512</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>226,512</u>	<u>0</u>	<u>216,984</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>216,984</u>



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	<u>G. IMPACT ASSISTANCE FOR MAJOR ENERGY PROJECT DEVELOPMENT -- SB 567</u>										
2	0	7,236,616	0	0	0	7,236,616	0	7,857,239	0	0	7,857,239
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	<del>7,840,771</del>	33,913,656	0	0	<del>51,519,315</del>	7,540,257	<del>5,892,950</del>	17,814,548	0	<del>31,247,755</del>
16		<u>15,364,302</u>				<u>59,042,846</u>		<u>14,025,035</u>			<u>39,379,840</u>

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

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

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

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

IF HOUSE BILL NO. 196 IS NOT PASSED AND APPROVED, COAL DEVELOPMENT IMPACT FUND--HB 196 IS VOID.

IF HOUSE BILL NO. 533 IS NOT PASSED AND APPROVED, INCREASE COAL BOARD FUNDING--HB 533 IS VOID.

IF SENATE BILL NO. 567 IS NOT PASSED AND APPROVED, IMPACT ASSISTANCE FOR MAJOR ENERGY PROJECT DEVELOPMENT--SB 567 IS VOID.

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
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1.	Justice System Support Service (01)										
<del>1,339,732</del>	9,739	551,303	0	0	<del>1,900,774</del>	<del>1,359,731</del>	9,872	557,910	0	0	<del>1,927,513</del>
<u>1,319,767</u>					<u>1,880,809</u>	<u>1,339,766</u>					<u>1,907,548</u>
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											
<del>2,244,291</del>	99,739	6,765,560	0	0	<del>9,109,590</del>	<del>2,264,290</del>	99,872	6,772,167	0	0	<del>9,136,329</del>
<u>2,224,326</u>					<u>9,089,625</u>	<u>2,244,325</u>					<u>9,116,364</u>
JUSTICE SYSTEM SUPPORT SERVICE INCLUDES A REDUCTION OF 0.5 FTE AND GENERAL FUND MONEY OF \$19,965 IN FISCAL YEAR 2008 AND FISCAL YEAR 2009 THAT IS CONTINGENT UPON											
PASSAGE AND APPROVAL OF SENATE BILL NO. 273. IF SENATE BILL NO. 273 IS NOT PASSED AND APPROVED, FTE AND FUNDING IN JUSTICE SYSTEM SUPPORT SERVICE ARE INCREASED BY THIS											
AMOUNT.											
All remaining pass-through grant appropriations, UP TO \$1,809,118 IN GENERAL FUND MONEY, \$180,000 IN STATE SPECIAL REVENUE, AND \$12,428,514 IN FEDERAL FUNDS, 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	<del>554,663</del>	0	0	0	<del>554,663</del>	0	<del>557,807</del>	0	0	0	<del>557,807</del>
	<u>557,813</u>				<u>557,813</u>		<u>560,957</u>				<u>560,957</u>
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)										

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	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2	3.	Gambling Control Division (07)										
3	0	2,541,356	0	1,075,430	0	3,616,786	0	2,527,291	0	1,051,943	0	3,579,234
4	a.	Gambling Database (Biennial/OTO)										
5	0	85,250	0	0	0	85,250	0	85,250	0	0	0	85,250
6	4.	Motor Vehicle Division (12)										
7	<del>7,014,615</del>	<del>4,991,696</del>	0	536,126	0	<del>12,542,437</del>	<del>7,038,530</del>	<del>5,007,578</del>	0	536,126	0	<del>12,582,234</del>
8	<u>7,231,338</u>	<u>5,136,178</u>				<u>12,903,642</u>	<u>7,244,977</u>	<u>5,145,210</u>				<u>12,926,313</u>
9	a.	Base Adjustment HB 577 Debt Payments (Biennial)										
10	0	800,000	0	0	0	800,000	0	775,000	0	0	0	775,000
11	b.	Base Adjustment HB 261 Debt Payments (Biennial)										
12	0	2,500,000	0	0	0	2,500,000	0	3,500,000	0	0	0	3,500,000
13	c.	MV Proprietary Account Spend Authority (Biennial)										
14	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
15	5.	Highway Patrol Division (13)										
16	<del>175,039</del>	<del>22,688,544</del>	0	0	0	<del>22,863,583</del>	176,690	<del>22,977,541</del>	0	0	0	<del>23,154,231</del>
17	<u>336,789</u>	<u>22,689,544</u>				<u>23,026,333</u>		<u>22,978,541</u>				<u>23,155,231</u>
18	6.	Division of Criminal Investigation (18)										
19	<del>4,292,530</del>	<del>1,819,784</del>	1,121,141	0	0	<del>7,233,455</del>	<del>4,429,473</del>	<del>1,828,865</del>	1,137,143	0	0	<del>7,395,481</del>
20	<u>4,292,230</u>	<u>1,885,784</u>				<u>7,299,155</u>	<u>4,355,265</u>	<u>1,894,865</u>				<u>7,387,273</u>
21	a.	Methamphetamine Watch Program (Restricted/Biennial/OTO)										
22	<del>1,000,000</del>	0	0	0	0	<del>1,000,000</del>	0	0	0	0	0	0
23	<u>2,000,000</u>					<u>2,000,000</u>						
24	7.	County Attorney Payroll (19)										
25	2,180,938	0	0	0	0	2,180,938	2,267,204	0	0	0	0	2,267,204
26	8.	Central Services Division (28)										
27	379,035	610,663	0	63,171	0	1,052,869	381,274	614,275	0	63,545	0	1,059,094

		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	a.	Legislative Audit (Restricted/Biennial)											
2	34,003	43,500	0	1,582	0	79,085	0	0	0	0	0	0	
3	9.	Information Technology Services Division (29)											
4	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	
5	a.	Additional Spending Authority for IRIS Broker (Biennial)											
6	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000	
7	10.	Forensic Science Division (32)											
8	3,612,913	303,204	0	0	0	3,916,117	3,624,425	303,204	0	0	0	3,927,629	
9	a.	Crime Lab Equipment (Restricted/Biennial/OTO)											
10	115,375	0	0	0	0	115,375	115,375	0	0	0	0	115,375	
11	b.	Forensic Science Lab -- Records Management (OTO)											
12	52,000	0	0	0	0	52,000	0	0	0	0	0	0	
13													
14	Total												
15	<del>30,167,659</del>	<del>39,475,322</del>	1,685,501	1,714,630	0	<del>73,043,112</del>	<del>26,374,131</del>	<del>40,342,390</del>	1,700,380	1,689,935	0	<del>70,106,836</del>	
16	<u>31,545,832</u>	<u>39,689,954</u>				<u>74,635,917</u>	<u>26,506,370</u>	<u>40,550,172</u>				<u>70,446,857</u>	

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 upon passage and approval of House Bill No. 12 in a form that does not include an appropriation for this purpose.

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 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 purpose.

OFFICE OF CONSUMER PROTECTION INCLUDES \$3,150 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2008 AND 2009 THAT IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 630. IF HOUSE BILL NO. 630 IS NOT PASSED AND APPROVED, FUNDING IN OFFICE OF CONSUMER PROTECTION IS REDUCED BY THIS AMOUNT.

MOTOR VEHICLE DIVISION INCLUDES GENERAL FUND MONEY OF \$206,447 IN FISCAL YEAR 2008 AND FISCAL YEAR 2009 AND \$137,632 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2008 AND 2009 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 273. IF HOUSE BILL NO. 273 IS NOT PASSED AND APPROVED, FUNDING IN MOTOR VEHICLE DIVISION IS REDUCED BY THIS AMOUNT.

MOTOR VEHICLE DIVISION INCLUDES GENERAL FUND MONEY OF \$10,276 IN FISCAL YEAR 2008 AND FISCAL YEAR 2009 AND \$6,850 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2008 AND 2009

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
<p>1 <u>THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 840. IF HOUSE BILL NO. 840 IS NOT PASSED AND APPROVED, FUNDING IN MOTOR VEHICLE DIVISION IS REDUCED BY THIS</u></p> <p>2 <u>AMOUNT.</u></p> <p>3 <u>MOTOR VEHICLE DIVISION INCLUDES GENERAL FUND MONEY OF \$10,276 AND STATE SPECIAL REVENUE OF \$6,850 IN FISCAL YEAR 2008 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL</u></p> <p>4 <u>OF HOUSE BILL NO. 840. IF HOUSE BILL NO. 840 IS NOT PASSED AND APPROVED, FUNDING IN MOTOR VEHICLE DIVISION IS REDUCED BY THIS AMOUNT.</u></p> <p>5 <u>HIGHWAY PATROL DIVISION INCLUDES GENERAL FUND MONEY OF \$161,750 IN FISCAL YEAR 2008 AND \$1,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2008 AND 2009 THAT ARE</u></p> <p>6 <u>CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 781. IF HOUSE BILL NO. 781 IS NOT PASSED AND APPROVED, FUNDING IN HIGHWAY PATROL DIVISION IS REDUCED BY THIS AMOUNT.</u></p> <p>7 <u>DIVISION OF CRIMINAL INVESTIGATION INCLUDES STATE SPECIAL REVENUE OF \$66,000 IN FISCAL YEAR 2008 AND 2009 THAT IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL</u></p> <p>8 <u>NO. 461. IF HOUSE BILL NO. 461 IS NOT PASSED AND APPROVED, FUNDING IN DIVISION OF CRIMINAL INVESTIGATION IS DECREASED BY \$66,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2008 AND</u></p> <p>9 <u>2009.</u></p> <p>10 <u>DIVISION OF CRIMINAL INVESTIGATION INCLUDES 1.5 FTE AND GENERAL FUND MONEY OF \$85,214 IN FISCAL YEAR 2008 AND \$82,575 IN FISCAL YEAR 2009 THAT ARE CONTINGENT UPON</u></p> <p>11 <u>PASSAGE AND APPROVAL OF SENATE BILL NO. 273. IF SENATE BILL NO. 273 IS NOT PASSED AND APPROVED, FTE AND FUNDING IN DIVISION OF CRIMINAL INVESTIGATION ARE REDUCED BY THIS</u></p> <p>12 <u>AMOUNT.</u></p> <p>13 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</p> <p>14 engaged in public awareness media campaigns to combat the use of methamphetamine, especially among the young.</p> <p>15 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</p> <p>16 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.</p> <p>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 forensic scientist. If House Bill No. 12 is passed</p> <p>18 and approved in a form that includes an appropriation for this purpose, funding in Forensic Science Division is reduced by this amount.</p> <p>19 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</p> <p>20 passed and approved in a form that includes an appropriation for this purpose, funding in Forensic Science Division is reduced by this amount.</p> <p>21 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</p> <p>22 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.</p> <p>23 PUBLIC SERVICE COMMISSION (4201)</p> <p>24 1. Public Service Regulation Program (01)</p> <p>25 0 3,122,844 20,001 0 0 3,142,845 0 3,134,452 20,001 0 0 3,154,453</p> <p>26 a. Legislative Audit (Restricted/Biennial)</p> <p>27 0 22,144 0 0 0 22,144 0 0 0 0 0 0</p>											

<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.	Pay Retirement Benefits (Restricted/Biennial/OTO)									
2	0	72,128	0	0	0	72,128	0	0	0	0	0
3											
4	Total										
5	0	3,217,116	20,001	0	0	3,237,117	0	3,134,452	20,001	0	3,154,453
6	DEPARTMENT OF CORRECTIONS (6401)										
7	1.	Administration and Support Services (01)									
8	13,706,284	337,460	0	75,581	0	14,119,325	13,704,070	332,502	0	75,041	14,111,613
9	a.	Legislative Audit (Restricted/Biennial)									
10	30,294	0	0	0	0	30,294	0	0	0	0	0
11	b.	BOPP ACA Reaccreditation Fee (Restricted/Biennial/OTO)									
12	3,000	0	0	0	0	3,000	3,000	0	0	0	3,000
13	c.	Correctional Staff Scheduling Software (Restricted/OTO)									
14	219,200	0	0	0	0	219,200	0	0	0	0	0
15	d.	Correctional Staff Scheduling Software -- Maintenance (Restricted)									
16	27,800	0	0	0	0	27,800	27,800	0	0	0	27,800
17	e.	Commissary, Inmate Banking, Rest. Software (Restricted/OTO)									
18	125,000	125,000	0	0	0	250,000	0	0	0	0	0
19	f.	Commissary, Inmate Banking, Rest. Software -- Maintenance (Restricted)									
20	0	0	0	0	0	0	17,500	17,500	0	0	35,000
21	g.	MSP Fiber Plant Upgrade (Restricted/OTO)									
22	323,250	0	0	0	0	323,250	0	0	0	0	0
23	h.	MSP Fiber Plant Upgrade -- Maintenance (Restricted)									
24	26,750	0	0	0	0	26,750	26,750	0	0	0	26,750
25	i.	Information Technology Service Upgrades (OTO)									
26	170,000	0	0	0	0	170,000	130,000	0	0	0	130,000
27	j.	BOPP Software and Scanner (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	12,927	0	0	0	0	12,927	12,927	0	0	0	0	12,927
2	k.	Electronic Storage and Workflow (Restricted/OTO)										
3	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
4	l.	Video Conferencing Expansion (OTO)										
5	54,000	0	0	0	0	54,000	0	0	0	0	0	0
6	m.	Interoperable Communications (Biennial/OTO)										
7	2,622,424	0	0	0	0	2,622,424	0	0	0	0	0	0
8	2.	Community Corrections (02)										
9	36,221,963	554,169	0	0	0	36,776,132	36,990,421	554,169	0	0	0	37,544,590
10	a.	Annualize Prerelease Beds (Biennial)										
11	4,541,342	0	0	0	0	4,541,342	4,541,342	0	0	0	0	4,541,342
12	b.	Annualize 120 Meth Beds (Biennial)										
13	5,306,512	0	0	0	0	5,306,512	5,306,512	0	0	0	0	5,306,512
14	c.	Annualize START Beds (Biennial)										
15	1,231,015	0	0	0	0	1,231,015	1,231,015	0	0	0	0	1,231,015
16	d.	Annualize Conn/WATCh/BASC Beds (Biennial)										
17	2,382,684	0	0	0	0	2,382,684	2,382,684	0	0	0	0	2,382,684
18	e.	Additional 80 Prerelease Beds, NW MT (Biennial)										
19	0	0	0	0	0	0	1,186,250	0	0	0	0	1,186,250
20	3.	Secure Facilities (03)										
21	68,527,667	100,000	0	0	0	68,627,667	68,665,451	100,000	0	0	0	68,765,451
22	a.	MSP Supplies (OTO)										
23	356,155	0	0	0	0	356,155	0	0	0	0	0	0
24	b.	MSP Supplies, New (OTO)										
25	140,348	0	0	0	0	140,348	0	0	0	0	0	0
26	c.	MSP Staff Transportation (Restricted/OTO)										
27	161,223	0	0	0	0	161,223	161,223	0	0	0	0	161,223

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	d.	MWP Security/Training Equipment (Restricted/OTO)										
2	152,915	0	0	0	0	152,915	0	0	0	0	0	
3	e.	Secure Care Provider Rate Increase (Restricted/Biennial)										
4	3,140,760	0	0	0	0	3,140,760	4,085,831	0	0	0	4,085,831	
5	f.	Adjust Contract Beds Population Growth (Biennial)										
6	5,274,060	0	0	0	0	5,274,060	13,430,723	0	0	0	13,430,723	
7	g.	MSP Replacement Equipment (OTO)										
8	162,500	0	0	0	0	162,500	216,000	0	0	0	216,000	
9	h.	Montana State Prison, Additional FTE (Restricted)										
10	618,319	0	0	0	0	618,319	639,960	0	0	0	639,960	
11	i.	SB 547 -- ADDITIONAL SEX OFFENDER TREATMENT HOURS										
12	492,158	0	0	0	0	492,158	1,359,997	0	0	0	1,359,997	
13	4.	Montana Correctional Enterprises (04)										
14	2,328,983	1,793,160	0	466,488	0	4,588,631	2,331,460	1,793,161	0	467,048	0	
15	5.	Juvenile Corrections (05)										
16	18,065,392	850,885	223,376	0	0	19,139,653	18,122,838	850,885	223,376	0	19,197,099	
17	18,088,134					19,162,395	18,145,703				19,219,964	
18	a.	RYCF Safety and Security Equipment (OTO)										
19	60,100	0	0	0	0	60,100	0	0	0	0	0	
20	b.	Juvenile Reentry Program (Restricted/OTO)										
21	878,348	0	0	0	0	878,348	878,544	0	0	0	878,544	
22	c.	RYCF Commercial Kitchen Equipment (OTO)										
23	35,000	0	0	0	0	35,000	0	0	0	0	0	
24	d.	PHYCF Safety and Security Equipment (Restricted/OTO)										
25	161,000	0	0	0	0	161,000	0	0	0	0	0	
26	e.	PHYCF Gym Floor Replace (Restricted/OTO)										
27	140,000	0	0	0	0	140,000	0	0	0	0	0	



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	f.	PHYCF Laundry Equipment (OTO)									
2	50,900	0	0	0	0	50,900	0	0	0	0	0
3	g.	Youth Corrections Facilities, Additional FTE (Restricted)									
4	245,000	0	0	0	0	245,000	245,000	0	0	0	245,000
5	<u>h.</u>	<u>SB 146 -- TRANSPORTATION FROM YOUTH SECURE FACILITY</u>									
6	<u>2,501</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,501</u>	<u>2,501</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,501</u>
7											
8	Total										
9	<del>167,653,115</del>	3,760,674	223,376	542,069	0	<del>172,179,234</del>	<del>174,487,301</del>	3,648,217	223,376	542,089	0
10	<u>168,170,516</u>					<u>172,696,635</u>	<u>175,872,664</u>				<u>180,286,346</u>
11	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										
12	be reduced dollar-for-dollar by the amount of any federal grant funds received to support MSP Staff Transportation.										
13	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										
14	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.										
15	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.										
16	<u>IF SENATE BILL NO. 547 IS NOT PASSED AND APPROVED, FUNDING IN SB 547--ADDITIONAL SEX OFFENDER TREATMENT HOURS IS VOID.</u>										
17	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										
18	dollar-for-dollar by the amount of any federal grant funds received to support Juvenile Reentry Program.										
19	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										
20	youth corrections facility as of March 28, 2007.										
21	<u>IF SENATE BILL NO. 146 IS NOT PASSED AND APPROVED, FUNDING IN SB 146--TRANSPORTATION FROM YOUTH SECURE FACILITY IS VOID.</u>										
22	DEPARTMENT OF LABOR AND INDUSTRY (6602)										
23	1.	Workforce Services Division (01)									
24	727,877	8,028,924	20,040,165	0	0	28,796,966	729,205	7,992,002	20,099,487	0	0
25	<u>A.</u>	<u>INCREASE PAYMENT TO ADVISORY BOARD MEMBERS -- SB 62</u>									
26	<u>0</u>	<u>0</u>	<u>3,900</u>	<u>0</u>	<u>0</u>	<u>3,900</u>	<u>0</u>	<u>0</u>	<u>3,998</u>	<u>0</u>	<u>3,998</u>
27	<u>B.</u>	<u>REVISE MEMBERSHIP OF WORKFORCE INVESTMENT BOARDS -- SB 440</u>									

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	0	7,422	0	0	7,422	0	0	7,422	0	0	7,422
2	2.	Unemployment Insurance Division (02)										
3	0	1,625,775	9,875,993	0	0	11,501,768	0	3,041,210	8,244,998	0	0	11,286,208
4	a.	Mainframe Tax System Replacement Feasibility Study (Biennial)										
5	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0
6	3.	Commissioner's Office/Centralized Services Division (03)										
7	251,280	686,161	476,081	83,527	0	1,497,049	253,933	695,520	478,008	86,136	0	1,513,597
8	4.	Employment Relations Division (04)										
9	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
10	A.	INCREASE PAYMENT TO ADVISORY BOARD MEMBERS -- SB 62										
11	0	1,500	0	0	0	1,500	0	1,538	0	0	0	1,538
12	5.	Business Standards Division (05)										
13	0	13,808,158	0	0	0	13,808,158	0	13,881,321	0	0	0	13,881,321
14	a.	Legal Contingency (Restricted/OTO)										
15	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
16	B.	REVISE NURSING HOME ADMINISTRATION LAWS -- HB 378										
17	0	1,188	0	0	0	1,188	0	1,188	0	0	0	1,188
18	C.	WHOLESALE LICENSURE AND PRESCRIPTION MEDICATION INTEGRITY ACT -- HB 536										
19	0	5,944	0	0	0	5,944	0	23,386	0	0	0	23,386
20	D.	LICENSE AND REGULATE ATHLETIC TRAINERS -- HB 665										
21	0	50,732	0	0	0	50,732	0	46,229	0	0	0	46,229
22	E.	ALTERNATIVE ADOLESCENT REGISTRATION -- HB 769										
23	0	800	0	0	0	800	0	15,382	0	0	0	15,382
24	F.	INCREASE PAYMENT TO ADVISORY BOARD MEMBERS -- SB 62										
25	0	500	0	0	0	500	0	512	0	0	0	512
26	G.	REVISE PROFESSIONAL AND OCCUPATIONAL LICENSING LAWS -- SB 153										
27	0	11,290	0	0	0	11,290	0	11,290	0	0	0	11,290

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	H.	BOARD OF PRIVATE SECURITY PATROL OFFICERS -- SB 209										
2	0	1,947	0	0	0	1,947	0	1,105	0	0	0	1,105
3	L.	MARRIAGE AND FAMILY THERAPIST LICENSURE AND REGULATION -- SB 434										
4	0	5,418	0	0	0	5,418	0	1,188	0	0	0	1,188
5	J.	SCAFFOLD ERECTORS LICENSURE -- SB 475										
6	0	49,280	0	0	0	49,280	0	64,440	0	0	0	64,440
7	6.	Office of Community Services (07)										
8	125,000	75,000	2,915,678	0	0	3,115,678	125,000	75,000	2,917,966	0	0	3,117,966
9	a.	Conference on Race (Biennial)										
10	0	50,000	0	0	0	50,000	0	0	0	0	0	0
11	7.	Workers' Compensation Court (09)										
12	0	610,851	0	0	0	610,851	0	616,704	0	0	0	616,704
13												
14	Total											
15	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
16		33,851,172	35,067,838			71,172,755		35,343,701	32,505,851			70,115,729
17	IF SENATE BILL NO. 62 IS NOT PASSED AND APPROVED, INCREASE PAYMENT TO ADVISORY BOARD MEMBERS--SB 62 IS VOID.											
18	IF SENATE BILL NO. 440 IS NOT PASSED AND APPROVED, REVISE MEMBERSHIP OF WORKFORCE INVESTMENT BOARDS--SB 440 IS VOID.											
19	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											
20	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											
21	fiscal year 2009.											
22	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											
23	special revenue in fiscal year 2009.											
24	IF HOUSE BILL NO. 378 IS NOT PASSED AND APPROVED, REVISE NURSING HOME ADMINISTRATION LAWS--HB 378 IS VOID.											
25	IF HOUSE BILL NO. 536 IS NOT PASSED AND APPROVED, WHOLESALE LICENSURE AND PRESCRIPTION MEDICATION INTEGRITY ACT--HB 536 IS VOID.											
26	IF HOUSE BILL NO. 665 IS NOT PASSED AND APPROVED, LICENSE AND REGULATE ATHLETIC TRAINERS--HB 665 IS VOID.											
27	IF HOUSE BILL NO. 769 IS NOT PASSED AND APPROVED, ALTERNATIVE ADOLESCENT REGISTRATION--HB 769 IS VOID.											

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 <u>IF SENATE BILL NO. 153 IS NOT PASSED AND APPROVED, REVISE PROFESSIONAL AND OCCUPATIONAL LICENSING LAWS--SB 153 IS VOID.</u>											
2 <u>IF SENATE BILL NO. 209 IS NOT PASSED AND APPROVED, BOARD OF PRIVATE SECURITY PATROL OFFICERS--SB 209 IS VOID.</u>											
3 <u>IF SENATE BILL NO. 434 IS NOT PASSED AND APPROVED, MARRIAGE AND FAMILY THERAPIST LICENSURE AND REGULATION--SB 434 IS VOID.</u>											
4 <u>IF SENATE BILL NO. 475 IS NOT PASSED AND APPROVED, SCAFFOLD ERECTORS LICENSURE--SB 475 IS VOID.</u>											
5        DEPARTMENT OF MILITARY AFFAIRS (6701)											
6        1.        Centralized Services (01)											
7        551,113	0	491,330	0	0	1,042,443	553,562	0	492,342	0	0	1,045,904
8        a.        Legislative Audit (Restricted/Biennial)											
9        3,986	0	0	0	0	3,986	0	0	0	0	0	0
10       b.        Upgrade Department Server (OTO)											
11       25,000	0	0	0	0	25,000	0	0	0	0	0	0
12       2.        Challenge Program (02)											
13 <del>1,210,815</del>	0	1,878,763	0	0	<del>3,089,578</del>	<del>1,216,685</del>	0	1,879,029	0	0	<del>3,095,714</del>
14 <u>1,225,995</u>					<u>3,104,758</u>	<u>1,231,895</u>					<u>3,110,924</u>
15       a.        Legislative Audit (Restricted/Biennial)											
16       2,278	0	3,416	0	0	5,694	0	0	0	0	0	0
17       3.        National Guard Scholarship Program (03) (Biennial)											
18       250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
19       4.        Army National Guard Program (12)											
20       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
21       a.        Legislative Audit (Restricted/Biennial)											
22       7,893	0	27,032	0	0	34,925	0	0	0	0	0	0
23       5.        Air National Guard Program (13)											
24       374,568	0	4,546,473	0	0	4,921,041	378,539	0	4,627,230	0	0	5,005,769
25       a.        Legislative Audit (Restricted/Biennial)											
26       633	0	3,100	0	0	3,733	0	0	0	0	0	0
27       6.        Disaster and Emergency Services (21)											

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	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
2	a.	Legislative Audit (Restricted/Biennial)										
3	2,689	0	8,193	0	0	10,882	0	0	0	0	0	0
4	b.	Upgrade GIS Hardware and Software (OTO)										
5	12,000	0	0	0	0	12,000	0	0	0	0	0	0
6	7.	Veterans' Affairs Program (31)										
7	686,682	1,073,145	0	0	0	1,759,827	686,990	1,079,162	0	0	0	1,766,152
8	a.	Legislative Audit (Restricted/Biennial)										
9	2,151	1,898	0	0	0	4,049	0	0	0	0	0	0
10	B.	SITE SELECTION COMMITTEE FOR SOUTHWEST MONTANA VETERANS' HOME -- SB 235										
11	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12												
13	Total											
14	<del>5,338,434</del>	1,421,451	21,370,148	0	0	<del>28,130,033</del>	<del>5,308,725</del>	1,425,570	21,481,874	0	0	<del>28,216,169</del>
15	<u>5,373,614</u>					<u>28,165,213</u>	<u>5,323,935</u>					<u>28,231,379</u>

IF SENATE BILL NO. 235 IS NOT PASSED AND APPROVED, SITE SELECTION COMMITTEE FOR SOUTHWEST MONTANA VETERANS' HOME--SB 235 IS VOID.

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
A.	ADVISORY COUNCIL REIMBURSEMENT INCREASE										
3,000	0	0	0	0	3,000	3,075	0	0	0	0	3,075
<hr/>											
Total											
203,003	169,859	0	0	0	372,862	208,097	174,908	0	0	0	383,005
206,003					375,862	211,172					386,080
ADVISORY COUNCIL REIMBURSEMENT INCREASE FUNDING IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 62.											
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)										

	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
1	4,077,289	100,000	232,915	0	0	4,410,204	4,078,389	100,000	232,915	0	0	4,411,304
2	a.	Governor's Postsecondary Scholarship Program (Restricted)										
3	1,530,000	0	0	0	0	1,530,000	2,510,000	0	0	0	0	2,510,000
4	b.	WICHE/WWAMI/MN Dental Program										
5	5,197,136	0	0	0	0	5,197,136	5,382,581	0	0	0	0	5,382,581
6	3.	OCHE -- Improving Teacher Quality (03)										
7	0	0	385,000	0	0	385,000	0	0	395,000	0	0	395,000
8	4.	OCHE -- Community College Assistance (04) (Biennial)										
9	<del>9,020,064</del>	0	0	0	0	<del>9,020,064</del>	<del>9,020,064</del>	0	0	0	0	<del>9,020,064</del>
10	<u>8,254,210</u>					<u>8,254,210</u>	<u>8,390,361</u>					<u>8,390,361</u>
11	a.	Legislative Audit (Restricted/Biennial)										
12	<del>30,528</del>	0	0	0	0	<del>30,528</del>	0	0	0	0	0	0
13	<u>27,936</u>					<u>27,936</u>						
14	5.	OCHE -- Talent Search (06)										
15	72,848	0	4,467,217	0	0	4,540,065	72,881	0	4,471,456	0	0	4,544,337
16	6.	OCHE -- Workforce Development (08)										
17	91,092	0	<del>5,827,643</del>	0	0	<del>5,918,735</del>	91,092	0	<del>5,829,109</del>	0	0	<del>5,920,201</del>
18			<u>6,307,643</u>			<u>6,398,735</u>			<u>6,309,109</u>			<u>6,400,201</u>
19	a.	<del>Community-Based Organization Education Partnerships for Special Populations (Restricted)</del>										
20	0	0	<del>480,000</del>	0	0	<del>480,000</del>	0	0	<del>480,000</del>	0	0	<del>480,000</del>
21			<u>0</u>			<u>0</u>			<u>0</u>			<u>0</u>
22	7.	OCHE -- Appropriation Distribution Transfers (09)										
23	116,549,958	17,285,323	0	0	0	133,835,281	122,289,766	16,089,436	0	0	0	138,379,202
24	a.	Legislative Audit (Restricted/Biennial)										
25	575,741	0	0	0	0	575,741	0	0	0	0	0	0
26	b.	Equipment and Technology (OTO)										
27	2,000,000	2,000,000	0	0	0	4,000,000	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>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	c.	Workforce Training -- Program Development (OTO)											
2	1,500,000	0	0	0	0	1,500,000	0	0	0	0	0	0	
3	d.	Research Agencies Equipment (OTO)											
4	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	
5	e.	High School Honors Tuition Waivers (OTO)											
6	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
7	f.	Dental Hygiene Program at Great Falls College of Technology (Restricted)											
8	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000	
9	g.	Agriculture Experiment Station											
10	11,766,373	0	0	0	0	11,766,373	11,810,719	0	0	0	0	11,810,719	
11	<u>H.</u>	<u>AGRICULTURE EXPERIMENT STATION ADDITIONAL APPROPRIATION (OTO)</u>											
12	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	
13	i.	Extension Service											
14	5,567,713	0	0	0	0	5,567,713	5,590,824	0	0	0	0	5,590,824	
15	j.	Forest and Conservation Experiment Station											
16	1,094,186	0	0	0	0	1,094,186	1,103,415	0	0	0	0	1,103,415	
17	k.	Bureau of Mines and Geology											
18	1,820,060	666,000	0	0	0	2,486,060	1,888,718	666,000	0	0	0	2,554,718	
19	l.	Fire Services Training School											
20	758,739	0	0	0	0	758,739	723,023	0	0	0	0	723,023	
21	m.	Yellow Bay Biological Station (Restricted)											
22	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000	
23	n.	MSU-Northern Science and Water Programs (Restricted)											
24	240,000	0	0	0	0	240,000	240,000	0	0	0	0	240,000	
25	o.	MSU-Bozeman -- PBS Television Satellite Delivery System (Restricted/Biennial/OTO)											
26	400,000	0	0	0	0	400,000	0	0	0	0	0	0	
27	p.	University of Montana-Missoula Speech Pathology Program (Restricted/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	700,000	0	0	0	0	700,000	0	0	0	0	0	0
2	q.	Montana Tech Advanced Nursing Workforce Program (Restricted/OTO)										
3	40,000	0	0	0	0	40,000	40,000	0	0	0	0	40,000
4	8.	Tribal College Assistance Program (11) (Biennial)										
5	957,200	0	0	0	0	957,200	957,200	0	0	0	0	957,200
6	9.	OCHE -- Guaranteed Student Loan (12)										
7	0	0	48,832,760	0	0	48,832,760	0	0	51,707,217	0	0	51,707,217
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	0	18,961	0	0	18,961	0	0	0	0	0	0
10	10.	OCHE -- Board of Regents (13)										
11	31,801	0	0	0	0	31,801	31,801	0	0	0	0	31,801
12												
13	Total											
14	<del>168,970,864</del>	20,551,323	60,522,578	101,145	0	<del>250,145,910</del>	<del>168,725,686</del>	17,355,436	63,393,778	101,143	0	<del>249,576,043</del>
15	<u>168,452,418</u>					<u>249,627,464</u>	<u>168,345,983</u>					<u>249,196,340</u>

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.

<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>			

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 fiscal year 2008 and in fiscal year 2009~~ 49.3% OF THE FIXED COST OF EDUCATION PLUS 49.3% OF THE VARIABLE COST OF EDUCATION FOR EACH FULL-TIME EQUIVALENT STUDENT. 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%~~ 48.5% of the total audit costs in the 2009 biennium. The remaining ~~47%~~ 51.5% 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.

<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>			

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; 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.

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
<p>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.</p> <p>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.</p> <p>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.</p> <p>MSU-Northern Science and Water Programs is contingent upon passage and approval of House Bill No. 116.</p> <p>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 students' transition to the workforce in partnership with the St. James healthcare foundation.</p> <p>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.</p>											
SCHOOL FOR THE DEAF AND BLIND (5113)											
1. Administration Program (01)											
<del>412,137</del>	2,160	0	0	0	<del>414,297</del>	<del>412,761</del>	2,160	0	0	0	<del>414,921</del>
<u>413,290</u>					<u>415,450</u>	<u>413,914</u>					<u>416,074</u>
a. Legislative Audit (Restricted/Biennial)											
31,634	0	0	0	0	31,634	0	0	0	0	0	0
2. General Services Program (02)											
538,636	0	0	0	0	538,636	534,971	0	0	0	0	534,971
3. Student Services (03)											
<del>1,226,546</del>	0	27,187	0	0	<del>1,253,733</del>	<del>1,235,203</del>	0	27,187	0	0	<del>1,262,390</del>
<u>1,232,083</u>					<u>1,259,270</u>	<u>1,240,612</u>					<u>1,267,799</u>

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
4. Education (04)											
2,701,765	416,764	73,517	0	0	3,192,046	2,831,110	291,764	73,516	0	0	3,196,390
2,731,439					3,221,720	2,861,186					3,226,466
a. Expansion of Outreach Services (Reporting)											
227,663	0	0	0	0	227,663	221,509	0	0	0	0	221,509
b. Retention/Recruitment of Highly Qualified Staff (Reporting)											
213,857	0	0	0	0	213,857	265,050	0	0	0	0	265,050
c. Elimination of Vacancy Savings (OTO)											
114,712	0	0	0	0	114,712	114,845	0	0	0	0	114,845
Total											
5,466,950	418,924	100,704	0	0	5,986,578	5,615,449	293,924	100,703	0	0	6,010,076
5,503,314					6,022,942	5,652,087					6,046,714
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 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 component increases are contingent upon passage and approval of legislation that increases the total quality educator payment as defined in 20-9-306(15).											
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
430,418	179,640	580,895	0	0	1,190,953	421,830	184,707	589,398	0	0	1,195,935
a. Legislative Audit (Restricted/Biennial)											
9,047	3,907	7,608	0	0	20,562	0	0	0	0	0	0
b. Rent and Moving Expenses (Restricted)											
15,778	16,836	11,578	0	0	44,192	11,928	17,344	11,928	0	0	41,200
c. Database Rewrite (OTO)											
73,920	0	0	0	0	73,920	0	0	0	0	0	0
d. Arts Education Grants and Administrative Costs (OTO)											
90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000

	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												
2	Total											
3	619,163	200,383	600,081	0	0	1,419,627	523,758	202,051	601,326	0	0	1,327,135
4	All federal funds in Montana Arts Council are biennial appropriations.											
5	MONTANA STATE LIBRARY COMMISSION (5115)											
6	1. Statewide Library Resources (01)											
7	<del>1,830,230</del>	<del>1,081,517</del>	635,712	0	0	3,547,459	<del>2,088,762</del>	<del>1,081,517</del>	637,040	0	0	3,807,319
8	<u>1,970,230</u>	<u>941,517</u>					<u>2,228,762</u>	<u>941,517</u>				
9	a. Legislative Audit (Restricted/Biennial)											
10	18,980	0	0	0	0	18,980	0	0	0	0	0	0
11	b. GIS Metadata Portal (Restricted)											
12	150,000	0	0	0	0	150,000	<del>177,000</del>	0	0	0	0	<del>177,000</del>
13							<u>150,000</u>					<u>150,000</u>
14	c. LSTA Grants (Biennial)											
15	0	0	916,251	0	0	916,251	0	0	191,220	0	0	191,220
16	d. Library Federation Support (Biennial)											
17	205,662	0	0	0	0	205,662	0	0	0	0	0	0
18	e. Increase Library Federation Support											
19	0	113,495	0	0	0	113,495	0	113,495	0	0	0	113,495
20												
21	Total											
22	<del>2,204,872</del>	<del>1,195,012</del>	1,551,963	0	0	4,951,847	<del>2,265,762</del>	<del>1,195,012</del>	828,260	0	0	<del>4,289,034</del>
23	<u>2,344,872</u>	<u>1,055,012</u>					<u>2,378,762</u>	<u>1,055,012</u>				<u>4,262,034</u>
24	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											
25	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											
26	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.											
27	MONTANA HISTORICAL SOCIETY (5117)											

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.	Administration Program (01)											
<del>1,084,821</del>	84,991	130,619	376,312	0	<del>1,676,743</del>		<del>1,091,328</del>	85,018	130,619	390,938	0	<del>1,697,903</del>
<u>1,184,821</u>					<u>1,776,743</u>		<u>1,191,328</u>					<u>1,797,903</u>
a.	Legislative Audit (Restricted/Biennial)											
34,798	0	0	0	0	34,798		0	0	0	0	0	0
b.	Computer Replacement (Restricted)											
19,200	0	0	0	0	19,200		19,200	0	0	0	0	19,200
2.	Library Program (02)											
795,186	2,624	0	71,446	0	869,256		798,579	2,624	0	71,528	0	872,731
3.	Museum Program (03)											
327,022	498	0	10,000	0	337,520		312,137	498	0	10,000	0	322,635
4.	Publications (04)											
91,579	0	0	440,951	0	532,530		91,819	0	0	441,762	0	533,581
5.	Historic Preservation Program (06)											
157,036	0	474,338	5,000	0	636,374		158,471	0	477,348	5,000	0	640,819
Total												
<del>2,509,642</del>	88,113	604,957	903,709	0	<del>4,106,421</del>		<del>2,471,534</del>	88,140	607,967	919,228	0	<del>4,086,869</del>
<u>2,609,642</u>					<u>4,206,421</u>		<u>2,571,534</u>					<u>4,186,869</u>

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	<b>Department of Transportation -- 5401</b>		
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	<b>Department of Revenue -- 5801</b>		
26	1. Business and Income Taxes Division		
27	Delinquent Account Collection Fee (percent of amount collected)	5%	5%
28	<b>Department of Administration -- 6101</b>		
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	<b>Department of Fish, Wildlife, and Parks -- 5201</b>		
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	<b>Department of Labor and Industry --6602</b>		
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-	