

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; 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 EFFECTIVE DATES."

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].

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

1 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
2 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.

3
4 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
5 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.
6 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
7 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

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

9
10 NEW SECTION. Section 6. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

11
12 NEW SECTION. Section 7. Effective date. [This act] is effective July 1, 2007.

13
14 NEW SECTION. Section 8. Appropriations. The following money is appropriated for the respective fiscal years:

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	A. GENERAL GOVERNMENT AND TRANSPORTATION										
2	GOVERNOR'S OFFICE (3101)										
3	1. Executive Office Program (01)										
4	2,188,748	0	0	0	0	2,188,748	2,201,741	0	0	0	2,201,741
5	a. Marketing Montana and Business Recruitment (Biennial)										
6	300,000	0	0	0	0	300,000	300,000	0	0	0	300,000
7	2. Executive Residence Operations (02)										
8	69,461	0	0	0	0	69,461	70,191	0	0	0	70,191
9	a. Reauthorize Governor's Residence (OTO)										
10	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000
11	3. Air Transportation Program (03)										
12	289,072	6,800	0	0	0	295,872	289,557	6,800	0	0	296,357
13	a. Aircraft Engine Purchase (OTO/Restricted)										
14	0	0	0	0	0	0	630,000	0	0	0	630,000
15	4. Office of Budget and Program Planning (04)										
16	1,525,167	0	0	0	0	1,525,167	1,546,586	0	0	0	1,546,586
17	a. Legislative Audit (Restricted/Biennial)										
18	15,817	0	0	0	0	15,817	0	0	0	0	0
19	5. Indian Affairs (05)										
20	152,006	0	0	0	0	152,006	152,528	0	0	0	152,528
21	6. Centralized Services (06)										
22	199,039	0	0	0	0	199,039	199,894	0	0	0	199,894
23	a. Legislative Audit (Restricted/Biennial)										
24	34,798	0	0	0	0	34,798	0	0	0	0	0
25	b. Computer Replacement (Restricted/OTO)										
26	17,100	0	0	0	0	17,100	35,800	0	0	0	35,800
27	7. Lieutenant Governor (12)										

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	322,088	0	0	0	0	322,088	323,579	0	0	0	0	323,579
2	8.	Citizens' Advocate Office (16)										
3	68,675	21,000	0	0	0	89,675	68,844	21,000	0	0	0	89,844
4	9.	Mental Disabilities Board of Visitors (20)										
5	352,452	0	0	0	0	352,452	354,074	0	0	0	0	354,074
6												
7	Total											
8	5,584,423	27,800	0	0	0	5,612,223	6,222,794	27,800	0	0	0	6,250,594
9	SECRETARY OF STATE (3201)											
10	1.	Business and Government Services (01)										
11	a.	Help America Vote Act (Restricted/Biennial/OTO)										
12	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
13												
14	Total											
15	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
16	COMMISSIONER OF POLITICAL PRACTICES (3202)											
17	1.	Administration (01)										
18	341,548	0	0	0	0	341,548	343,411	0	0	0	0	343,411
19	a.	Legislative Audit (Restricted/Biennial)										
20	6,960	0	0	0	0	6,960	0	0	0	0	0	0
21	b.	Online Lobbyist and Candidate Registration and Filing (Restricted/Biennial/OTO)										
22	123,338	0	0	0	0	123,338	46,575	0	0	0	0	46,575
23												
24	Total											
25	471,846	0	0	0	0	471,846	389,986	0	0	0	0	389,986
26	Campaign Filing, Lobbyist/Principal Systems includes funding for an annual report to the legislative finance committee for the following:											
27	(1) progress toward the goals of easy-to-use electronic filing for candidates, committees, lobbyists, and principal, providing a convenient method for the public to access this data,											

<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	and reduction of errors in the reports filed with the commissioner of political practices from July 1, 2007, through May 1, 2008; and										
2	(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										
3	from July 1, 2007, through May 1, 2008.										
4	If the report is not received by the legislative finance committee by June 30, 2008, the fiscal year 2009 appropriation is void.										
5	OFFICE OF THE STATE AUDITOR (3401)										
6	1. Central Management (01)										
7	0	636,773	0	0	0	636,773	0	640,132	0	0	640,132
8	a. Legislative Audit (Restricted/Biennial)										
9	0	6,580	0	0	0	6,580	0	0	0	0	0
10	2. Insurance Program (03)										
11	0	3,241,591	0	0	0	3,241,591	0	3,258,747	0	0	3,258,747
12	a. Legislative Audit (Restricted/Biennial)										
13	0	27,553	0	0	0	27,553	0	0	0	0	0
14	b. Insurance Contract Examinations (Restricted)										
15	0	334,995	0	0	0	334,995	0	357,330	0	0	357,330
16	c. Insure Montana (Reporting)										
17	0	10,921,329	0	0	0	10,921,329	0	10,924,619	0	0	10,924,619
18	d. Captive Insurance Program (Restricted)										
19	0	60,300	0	0	0	60,300	0	56,940	0	0	56,940
20	e. MCHA (Restricted)										
21	0	824,173	0	0	0	824,173	0	925,614	0	0	925,614
22	3. Securities (04)										
23	0	725,683	0	0	0	725,683	0	729,037	0	0	729,037
24	a. Legislative Audit (Restricted/Biennial)										
25	0	6,991	0	0	0	6,991	0	0	0	0	0
26	b. Securities Contract Examinations (Restricted)										
27	0	80,000	0	0	0	80,000	0	80,500	0	0	80,500

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1												
2	Total											
3	0	16,865,968	0	0	0	16,865,968	0	16,972,919	0	0	0	16,972,919
4	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.											
5	DEPARTMENT OF TRANSPORTATION (5401)											
6	1.	General Operations Program (01) (Biennial)										
7	0	21,586,371	1,395,725	0	0	22,982,096	0	22,354,124	1,400,762	0	0	23,754,886
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	145,517	0	0	0	145,517	0	0	0	0	0	0
10	b.	Software Upgrade (OTO)										
11	0	51,000	0	0	0	51,000	0	0	0	0	0	0
12	c.	Surface Transportation Litigation (Restricted/Biennial/OTO)										
13	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
14	2.	Construction Program (02) (Biennial)										
15	0	88,609,834	271,116,523	0	0	359,726,357	0	83,112,488	278,076,978	0	0	361,189,466
16	3.	Maintenance Program (03) (Biennial)										
17	0	99,830,324	7,342,830	0	0	107,173,154	0	99,582,118	7,342,830	0	0	106,924,948
18	4.	Motor Carrier Services Division (22)										
19	0	6,679,838	1,647,465	0	0	8,327,303	0	6,698,168	2,627,589	0	0	9,325,757
20	5.	Aeronautics Program (40)										
21	0	1,115,714	1,706,951	0	0	2,822,665	0	872,411	34,229	0	0	906,640
22	a.	Aeronautics Grants (Biennial)										
23	0	800,000	0	0	0	800,000	0	0	0	0	0	0
24	b.	Airport Pavement Preservation (Biennial)										
25	0	250,000	0	0	0	250,000	0	0	0	0	0	0
26	c.	Lincoln Airport Development (Biennial)										
27	0	14,994	300,006	0	0	315,000	0	0	0	0	0	0

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	
1	d.	Airport/Aeronautics Loans (Biennial)										
2	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
3	6.	Transportation Planning Division (50) (Biennial)										
4	0	6,211,394	19,101,959	0	0	25,313,353	0	6,460,554	19,580,553	0	0	26,041,107
5												
6	Total											
7	3,000,000	225,694,986	302,611,459	0	0	531,306,445	0	219,479,863	309,062,941	0	0	528,542,804
8	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal											
9	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.											
10	All federal special revenue appropriations in the department are biennial.											
11	All state special revenue appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
12	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											
13	year 2008 and fiscal year 2009.											
14	DEPARTMENT OF REVENUE (5801)											
15	1.	Director's Office (01)										
16	3,825,038	0	200	79,071	0	3,904,309	3,836,668	0	0	79,071	0	3,915,739
17	a.	Legislative Audit (Restricted/Biennial)										
18	182,878	0	600	0	0	183,478	0	0	0	0	0	0
19	b.	Compliance -- Legal (Restricted/OTO)										
20	472,500	0	0	0	0	472,500	472,500	0	0	0	0	472,500
21	2.	Information Technology and Processing (02)										
22	11,165,951	229,522	132,000	95,621	0	11,623,094	11,363,683	231,295	132,000	95,621	0	11,822,599
23	3.	Liquor Control Division (03)										
24	0	0	0	1,776,746	0	1,776,746	0	0	0	1,779,709	0	1,779,709
25	4.	Citizen Services and Resource Management (05)										
26	1,685,667	106,785	0	44,133	0	1,836,585	1,690,615	108,585	0	44,133	0	1,843,333
27	a.	Citizen Services (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	121,380	0	0	0	0	121,380	121,380	0	0	0	0	121,380
2	b.	Business Equipment Rate Reduction Reimbursement (OTO)										
3	1,400,000	0	0	0	0	1,400,000	0	0	0	0	0	0
4	5.	Business and Income Taxes Division (07)										
5	6,904,888	236,355	272,017	0	0	7,413,260	6,934,220	243,445	272,017	0	0	7,449,682
6	6.	Property Assessment Division (08)										
7	17,073,923	50,000	0	0	0	17,123,923	17,175,024	50,000	0	0	0	17,225,024
8	a.	Maintain Parcel Count Caseload (OTO)										
9	31,400	0	0	0	0	31,400	0	0	0	0	0	0
10												
11	Total											
12	42,863,625	622,662	404,817	1,995,571	0	45,886,675	41,594,090	633,325	404,017	1,998,534	0	44,629,966
13	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											
14	taxes and corporation license and income taxes.											
15	Liquor control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from											
16	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.											
17	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											
18	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											
19	more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.											
20	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											
21	(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.											
22	DEPARTMENT OF ADMINISTRATION (6101)											
23	1.	Governor-Elect Program (02)										
24	0	0	0	0	0	0	50,000	0	0	0	0	50,000
25	2.	Administrative Financial Services Division (03)										
26	1,658,095	1,587	87,293	49,620	0	1,796,595	1,667,074	1,587	87,333	49,669	0	1,805,663
27	a.	Legislative Audit (Restricted/Biennial)										

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	41,676	0	0	0	0	41,676	0	0	0	0	0	0
2	b.	Laptop Computer Replacement (OTO)										
3	10,000	0	0	0	0	10,000	0	0	0	0	0	0
4	3.	Architecture and Engineering Program (04)										
5	0	1,353,948	0	0	0	1,353,948	0	1,363,898	0	0	0	1,363,898
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	1,500	0	0	0	1,500	0	0	0	0	0	0
8	4.	General Services Program (06)										
9	2,429,997	66,794	0	0	0	2,496,791	2,524,866	66,925	0	0	0	2,591,791
10	5.	Information Technology Services Division (07)										
11	644,196	1,383,562	0	0	0	2,027,758	644,351	1,379,403	0	0	0	2,023,754
12	a.	Geographic Coordinate Database (Biennial)										
13	0	0	800,000	0	0	800,000	0	0	0	0	0	0
14	b.	Earthquake Protection for Data Center (OTO)										
15	200,000	0	0	0	0	200,000	0	0	0	0	0	0
16	6.	Banking and Financial Division (14)										
17	0	3,237,384	0	0	0	3,237,384	0	3,309,917	0	0	0	3,309,917
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	3,297	0	0	0	3,297	0	0	0	0	0	0
20	7.	Montana State Lottery (15)										
21	0	0	0	7,431,562	0	7,431,562	0	0	0	7,442,894	0	7,442,894
22	a.	Legislative Audit (Restricted/Biennial)										
23	0	0	0	102,223	0	102,223	0	0	0	0	0	0
24	8.	Health Care and Benefits Division (21)										
25	0	32,232	0	0	0	32,232	0	32,232	0	0	0	32,232
26	a.	Workers' Compensation Cost Containment (OTO)										
27	387,690	0	0	0	0	387,690	379,679	0	0	0	0	379,679

<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	9. State Personnel Division (23)											
2	1,010,951	0	0	0	0	1,010,951	1,017,326	0	0	0	0	1,017,326
3	a. Maintenance Agreement - eBenefits (Restricted)											
4	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
5	10. State Tax Appeal Board (37)											
6	352,588	0	0	0	0	352,588	355,687	0	0	0	0	355,687
7												
8	Total											
9	6,790,193	6,080,304	887,293	7,583,405	0	21,341,195	6,693,983	6,153,962	87,333	7,492,563	0	20,427,841
10	MONTANA CONSENSUS COUNCIL (6106)											
11	1. Montana Consensus Council (01)											
12	81,099	121,453	0	0	0	202,552	82,001	122,003	0	0	0	204,004
13	a. Legislative Audit (Restricted/Biennial)											
14	0	376	0	0	0	376	0	0	0	0	0	0
15												
16	Total											
17	81,099	121,829	0	0	0	202,928	82,001	122,003	0	0	0	204,004
18	OFFICE OF STATE PUBLIC DEFENDER (6108)											
19	1. Office of State Public Defender (01)											
20	15,666,000	75,000	0	0	0	15,741,000	16,361,970	75,000	0	0	0	16,436,970
21	2. Office of Appellate Defender (02)											
22	574,400	0	0	0	0	574,400	575,454	0	0	0	0	575,454
23												
24	Total											
25	16,240,400	75,000	0	0	0	16,315,400	16,937,424	75,000	0	0	0	17,012,424
26												
27	TOTAL SECTION A											

	<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	117,615,394	255,268,201	305,068,949	9,578,976	0	687,531,520	114,086,025	248,664,046	309,680,170	9,491,097	0	681,921,338

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

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

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	a.	Child Support Enforcement Rent Increase (Restricted)										
2	37,686	0	73,156	0	0	110,842	40,879	0	79,353	0	0	120,232
3	b.	Child Support Deficit Reduction Act (Restricted/OTO)										
4	1,620,765	0	0	0	0	1,620,765	2,154,589	0	0	0	0	2,154,589
5	c.	Child Support Enforcement DRA Fee (Restricted/OTO)										
6	187,025	0	0	0	0	187,025	187,025	0	0	0	0	187,025
7	d.	Child Support Enforcement / Reporting										
8	158,108	124,822	549,216	0	0	832,146	158,717	125,303	551,334	0	0	835,354
9	5.	Business and Financial Services Division (06)										
10	2,597,297	907,864	3,338,931	0	0	6,844,092	2,577,985	906,007	3,302,130	0	0	6,786,122
11	a.	Legislative Audit (Restricted/Biennial)										
12	140,107	7,873	168,362	0	0	316,342	0	0	0	0	0	0
13	b.	Business and Financial Services / Reporting										
14	1,022,403	0	943,976	0	0	1,966,379	1,025,730	0	947,050	0	0	1,972,780
15	6.	Public Health and Safety Division (07)										
16	2,160,101	12,254,021	31,352,459	0	0	45,766,581	2,088,724	12,270,190	31,382,999	0	0	45,741,913
17	a.	WIC IT Purchase & Modification System (Biennial/OTO)										
18	290,000	0	0	0	0	290,000	0	0	0	0	0	0
19	b.	Lab Equipment Replacement & Maintenance (Biennial/OTO)										
20	45,000	100,000	0	0	0	145,000	45,000	100,000	0	0	0	145,000
21	c.	Newborn Screening Follow-Up Program (Restricted)										
22	0	145,000	0	0	0	145,000	0	290,000	0	0	0	290,000
23	d.	Tobacco Prevention Activities (Restricted)										
24	0	630,000	0	0	0	630,000	0	630,000	0	0	0	630,000
25	e.	Division Administration/Reporting										
26	202,946	261,889	797,913	0	0	1,262,748	203,849	263,055	801,507	0	0	1,268,411
27	f.	FCSS Spending Authority for Pool Inspections										

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000
2	g.	Chronic Disease Program (Restricted)										
3	0	2,700,000	0	0	0	2,700,000	0	2,700,000	0	0	0	2,700,000
4	h.	Public Health Emergency Preparedness										
5	0	0	9,997,550	0	0	9,997,550	0	0	10,004,991	0	0	10,004,991
6	i.	Youth Suicide Prevention Program										
7	0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
8	7.	Quality Assurance Division (08)										
9	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
10	a.	Additional Lien and Estate Recovery Costs (OTO)										
11	0	91,540	91,540	0	0	183,080	0	91,540	91,540	0	0	183,080
12	b.	Division Administration/Reporting										
13	106,500	35,000	0	0	0	141,500	106,630	35,000	0	0	0	141,630
14	c.	PERM (Restricted)										
15	115,295	0	206,863	0	0	322,158	136,805	0	249,156	0	0	385,961
16	8.	Technology Services Division (09)										
17	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
18	a.	CAPS System Facilities Management Inc. (Restricted/OTO)										
19	61,618	0	48,414	0	0	110,032	61,618	0	48,414	0	0	110,032
20	b.	Ongoing Support for CHIMES (Restricted/Biennial/OTO)										
21	114,046	0	114,046	0	0	228,092	0	0	0	0	0	0
22	c.	Technology Services Division / Reporting										
23	47,356	0	66,107	0	0	113,463	47,442	0	66,228	0	0	113,670
24	9.	Disability Services Division (10)										
25	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
26	a.	MDC Base Adjustments (Biennial)										
27	440,146	0	0	0	0	440,146	450,299	0	0	0	0	450,299

<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.	DD Crisis Funding (OTO)										
2	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
3	c.	MTAP New Technologies (Restricted/Biennial)										
4	0	1,065,000	0	0	0	1,065,000	0	0	0	0	0	0
5	d.	Disability Services Division/Reporting										
6	1,518,215	0	1,880,896	0	0	3,399,111	1,522,962	0	1,886,777	0	0	3,409,739
7	e.	DD Wait List Reduction (Restricted/OTO)										
8	500,000	0	1,093,372	0	0	1,593,372	500,000	0	1,082,278	0	0	1,582,278
9	f.	Direct Care Worker Wage Increase (Restricted)										
10	1,270,513	0	1,668,390	0	0	2,938,903	1,275,856	0	1,663,047	0	0	2,938,903
11	g.	Provider Rate Increase (Restricted)										
12	163,993	0	1,916	0	0	165,909	332,098	0	3,866	0	0	335,964
13	h.	VR Tuition Increases										
14	44,359	0	163,897	0	0	208,256	56,237	0	207,786	0	0	264,023
15	i.	Montana Youth Leadership Forum										
16	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
17	j.	VR Transition Counselor										
18	55,283	0	0	0	0	55,283	51,884	0	0	0	0	51,884
19	10.	Health Resources Division (11)										
20	123,426,470	21,742,497	337,710,122	0	0	482,879,089	134,447,818	22,875,203	363,998,956	0	0	521,321,977
21	a.	Health Resources Division Administration/Reporting										
22	232,550	12,726	281,657	0	0	526,933	234,655	12,841	284,208	0	0	531,704
23	b.	Direct Care Worker Wage Increase (Restricted)										
24	318,036	0	695,142	0	0	1,013,178	319,050	0	694,128	0	0	1,013,178
25	c.	Provider Rate Increase (Restricted)										
26	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
27	d.	Hospital Utilization Fee (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	0	17,503,843	38,222,192	0	0	55,726,035	0	20,324,595	44,183,150	0	0	64,507,745
2	e.	Family Planning Waiver (OTO)										
3	348,297	0	2,743,296	0	0	3,091,593	347,669	0	2,742,669	0	0	3,090,338
4	f.	Prescription Drug Discount Program (Restricted)										
5	0	1,389,441	0	0	0	1,389,441	0	2,037,846	0	0	0	2,037,846
6	g.	Raise CHIP Eligibility (Restricted)										
7	0	877,725	3,124,667	0	0	4,002,392	0	934,920	3,293,573	0	0	4,228,493
8	h.	Equalize Campus Based-Rates (Restricted)										
9	32,000	0	69,943	0	0	101,943	73,000	0	159,558	0	0	232,558
10	i.	Raise Physician Reimbursement (Restricted)										
11	0	0	0	0	0	0	700,000	0	1,522,928	0	0	2,222,928
12	j.	Medicaid Eligibility for Pregnant Women to 150% (Restricted)										
13	0	943,117	2,061,397	0	0	3,004,514	0	1,216,532	2,646,701	0	0	3,863,233
14	k.	Revise Medically Needy Income Level (Restricted)										
15	500,000	0	1,092,864	0	0	1,592,864	1,000,000	0	2,175,611	0	0	3,175,611
16	11.	Senior and Long-Term Care Division (22)										
17	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
18	a.	Senior and Long Term Care Administration/Reporting										
19	156,811	48,394	145,629	0	0	350,834	158,226	48,845	146,942	0	0	354,013
20	b.	County Nursing Home Intergovernmental Transfer (Restricted)										
21	0	3,030,598	6,028,599	0	0	9,059,197	0	3,786,730	7,488,860	0	0	11,275,590
22	c.	IGT Offset (Restricted)										
23	1,600,000	221,160	0	0	0	1,821,160	1,600,000	239,655	0	0	0	1,839,655
24	d.	Aging Services (Restricted)										
25	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
26	e.	EMVH Resident Bus Replacement (OTO)										
27	0	40,000	0	0	0	40,000	0	0	0	0	0	0

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	f.	MVH Facility Upgrades (OTO)										
2	0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
3	g.	EMVH Fire Alarm System (OTO)										
4	0	15,000	0	0	0	15,000	0	0	0	0	0	0
5	h.	MVH Contingency Fund (Restricted)										
6	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
7	i.	Direct Care Worker Wage Increase (Restricted)										
8	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
9	j.	Provider Rate Increase (Restricted)										
10	220,789	1,334,600	3,398,230	0	0	4,953,619	2,024,628	1,338,788	6,867,306	0	0	10,230,722
11	k.	Healthcare for Healthcare Workers (Restricted)										
12	0	0	0	0	0	0	2,945,125	0	6,407,447	0	0	9,352,572
13	12.	Addictive and Mental Disorders Division (33)										
14	51,481,876	8,472,424	46,078,800	0	0	106,033,100	52,979,079	8,351,352	47,747,122	0	0	109,077,553
15	a.	Addictive/Mental Disorders Administration/Reporting										
16	477,886	169,817	512,013	0	0	1,159,716	484,739	170,487	514,470	0	0	1,169,696
17	b.	Direct Care Worker Wage Increase (Restricted)										
18	224,964	0	491,711	0	0	716,675	225,681	0	490,994	0	0	716,675
19	c.	Behavioral Health Inpatient Facility (Restricted)										
20	0	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000
21	d.	Mental Health Drop-In Centers (Restricted)										
22	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
23	e.	Suicide Prevention (Restricted)										
24	400,000	0	0	0	0	400,000	400,000	0	0	0	0	400,000
25	f.	Services for Mentally Ill Offenders (Restricted)										
26	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
27	g.	Expand Mental Health Services Plan (Restricted)										

	Fiscal 2008					Fiscal 2009						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary		Other
1	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
2	h.	Provider Rate Increase (Restricted)										
3	287,953	327,689	730,386	0	0	1,346,028	915,500	362,087	1,539,439	0	0	2,817,026
4	i.	Secure Treatment and Examination Program (Restricted)										
5	832,316	0	0	0	0	832,316	3,252,740	0	0	0	0	3,252,740
6	j.	Mentally Ill Offender Drugs (Biennial/Restricted)										
7	950,000	0	0	0	0	950,000	0	0	0	0	0	0
8	k.	72-Hour Crisis Eligibility (Restricted)										
9	1,861,245	0	171,525	0	0	2,032,770	1,860,334	0	172,436	0	0	2,032,770
10	l.	Methamphetamine Treatment (Restricted)										
11	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
12	m.	MHSP Drugs (Biennial)										
13	0	6,305,210	0	0	0	6,305,210	0	0	0	0	0	0
14	n.	Community Liaison Officers (Restricted)										
15	0	145,000	0	0	0	145,000	0	145,000	0	0	0	145,000
16												
17	Total											
18	378,625,486	120,898,155	1,006,021,428	0	0	1,505,545,069	405,967,730	119,740,714	1,065,020,960	0	0	1,590,729,404
19	TOTAL SECTION B											
20	378,625,486	120,898,155	1,006,021,428	0	0	1,505,545,069	405,967,730	119,740,714	1,065,020,960	0	0	1,590,729,404

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. This appropriation includes funding for a report to the children, families, health, and human services interim committee at each meeting from October 2007 through December 2009 on the number and location of relatives and children receiving assistance, and the amount of the appropriation spent on childcare. If the reports are not received, the fiscal year 2009 appropriation for childcare for working caretaker relatives is void.

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

<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>			

support additional employment and training activities including anti-poverty efforts that enhance the work capacity of TANF recipients. This appropriation includes funding for a report by TANF work contractors or 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 that includes a description of the activities, number and location of participants, and the amount spent on the program. If the reports are not received, the fiscal year 2009 appropriation for the work training program is void.

Included in Human and Community Services Division/Reporting is funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

(2) attainment of measurable objectives as outlined in the division 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 appropriation is void.

Child and Family Services Division

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

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

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

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

The appropriation for Additional Field Staff/Report includes funding for reports to the children, families, health, and human services interim committee showing the dates on which new staff were hired, areas of service, and measurements included in the division's goals and objectives. If reports are not received, the fiscal year 2009 appropriation for additional field staff is void.

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 funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriation 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

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

(2) attainment of measurable objectives as outlined in the division 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 appropriation is void.

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages through an increase in provider rates. Funds in Direct Care Worker Wage Increases 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 the remaining balance must be used to raise wages of all direct care workers. The department shall provide documentation that these funds are used solely for direct care worker wage increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. 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 funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

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

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 appropriation is void.

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 funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

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

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

1 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 appropriation is void.

2 Business and Financial Services Division

3 Included in Business and Financial Services/Reporting is funding for a semiannual report to the legislative finance committee, the children, families, health, and human services

4 interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

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

7 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 appropriation is void.

8 Public Health and Safety Division

9 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

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

11 Included in Division Administration/Reporting is funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim

12 committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

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

15 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 appropriation is void.

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

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

18 Quality Assurance Division

19 Included in Division Administration/Reporting is funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim

20 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 appropriation is void.

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

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

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

Included in Technology Services Division/Reporting is funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

(2) attainment of measurable objectives as outlined in the division 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 appropriation is void.

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 funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

(2) attainment of measurable objectives as outlined in the division 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 appropriation is void.

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 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 the remaining balance may be used only to raise wages of all direct care workers. The department shall provide documentation that these funds are used solely for direct care worker wage increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. 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

Included in Health Resources Division Administration/Reporting is funding for a semiannual report to the legislative finance committee, the children, families, health, and human

<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>			

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 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 appropriation is void.

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages 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 the remaining balance may be used only to raise wages of all direct care workers. The department shall provide documentation that these funds are used solely for direct care worker wage increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. 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.

Raise CHIP Eligibility is contingent upon passage and approval of Senate Bill No. 22.

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.

Senior and Long-Term Care Division

Included in Senior Long Term Care Administration/ Reporting is funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

(2) attainment of measurable objectives as outlined in the division 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 appropriation is void.

<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>			

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 short fall 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.

Funds remaining in IGT Offset appropriation are appropriated 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 Aging Services may be used only to expand community-based aging services. The funds may not be used for medicaid matching funds.

Funding in Montana Veterans' Home Contingency Fund may be used only after a determination by the office of budget and program planning that federal and private revenue 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.

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 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.

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

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

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

Addictive and Mental Disorders Division

Included in Addictive/Mental Disorders Administration/Reporting is funding for a semiannual report to the legislative finance committee, the children, families, health, and human services interim committee, and members of the joint appropriations subcommittee on health and human services for the following:

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

(2) attainment of measurable objectives as outlined in the division 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 appropriation is void.

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages 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 the remaining balance may be used only to raise wages of all direct care workers. The department shall provide documentation that these funds are used solely for direct care worker wage increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. 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. Funds in Suicide Prevention are contingent upon passage and approval of Senate Bill No. 478.

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

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

officers about mental illness and chemical dependency and about how to assist offenders to enroll in public benefit programs, if appropriate.

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

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

Secure Treatment and Examination Program is contingent upon passage and approval of Senate Bill No. 149. Secure Treatment and Examination Program may be used only to implement a program for mental health treatment for mentally ill offenders in the custody of the department or the department of corrections.

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

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

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

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

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	C. NATURAL RESOURCES AND COMMERCE												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
3	1.	Information Services Division (01)											
4		0	3,692,047	159,789	0	0	0	3,770,291	159,937	0	0	0	3,930,228
5	2.	Field Services Division (02)											
6		0	9,175,860	473,412	0	0	0	9,208,013	479,060	0	0	0	9,687,073
7	3.	Fisheries Division (03)											
8		0	4,624,800	7,320,593	0	0	0	4,671,412	7,337,963	0	0	0	12,009,375
9	a.	Legislative Contract Authority (OTO)											
10		0	0	1,000,000	0	0	0	0	1,000,000	0	0	0	1,000,000
11	4.	Law Enforcement Division (04)											
12		0	7,798,861	397,831	0	0	0	7,807,141	398,759	0	0	0	8,205,900
13	5.	Wildlife Division (05)											
14		0	4,612,130	4,031,043	0	0	0	4,627,987	4,047,014	0	0	0	8,675,001
15	a.	Harvest Automation (Biennial/OTO)											
16		0	10,000	30,000	0	0	0	10,000	30,000	0	0	0	40,000
17	b.	Black Bear Research (OTO)											
18		0	8,620	25,859	0	0	0	8,620	25,859	0	0	0	34,479
19	6.	Parks Division (06)											
20		0	7,318,238	213,960	0	0	0	7,342,775	213,960	0	0	0	7,556,735
21	a.	Snowmobile Equipment (Biennial)											
22		0	185,000	0	0	0	0	185,000	0	0	0	0	185,000
23	7.	Conservation Education Division (08)											
24		0	2,406,997	719,430	0	0	0	2,416,202	719,430	0	0	0	3,135,632
25	a.	Shooting Range Grants (Biennial)											
26		0	83,118	0	0	0	0	83,118	0	0	0	0	83,118
27	8.	Management and Finance (09)											

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	0	9,284,165	33,696	0	0	9,317,861	0	9,354,493	33,697	0	0	9,388,190
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	91,422	16,134	0	0	107,556	0	0	0	0	0	0
4	b.	Office Rent Increase (Restricted)										
5	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
6	c.	Water Adjudication Fees (Restricted)										
7	0	161,060	0	0	0	161,060	0	0	0	0	0	0
8												
9	Total											
10	0	49,467,318	14,421,747	0	0	63,889,065	0	49,500,052	14,445,679	0	0	63,945,731
11	If the department receives additional federal special revenue for services comparable to those with general license revenue or is required to adjust personal services											
12	expenditures costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like amounts.											
13	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											
14	to fund personal services and operational costs of the hatchery.											
15	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											
16	received by the environmental quality council by June 30, 2008, the remaining appropriation authority is void.											
17	Office Rent Increase is restricted to increases associated with the relocation of the Lewistown and Havre offices.											
18	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
19	1.	Central Management Program (10)										
20	316,441	1,185,552	517,527	0	0	2,019,520	315,933	1,188,917	518,552	0	0	2,023,402
21	a.	Business Process Improvement (OTO)										
22	987,619	0	0	0	0	987,619	788,773	0	0	0	0	788,773
23	2.	Planning, Prevention, and Assistance Division (20)										
24	2,444,346	826,050	7,656,390	0	0	10,926,786	2,456,502	815,138	7,678,245	0	0	10,949,885
25	3.	Enforcement Division (30)										
26	420,476	340,056	299,868	0	0	1,060,400	420,426	339,937	299,905	0	0	1,060,268
27	4.	Remediation Division (40)										

	General Fund	Fiscal 2008					General Fund	Fiscal 2009				
		State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total		State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	-,266	2,498,408	8,687,155	0	0	11,185,297	-,276	2,504,768	8,698,085	0	0	11,202,577
2	a.	Accelerated Remediation -- Selected CERCA Sites (Restricted/Biennial/OTO)										
3	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
4	b.	Orphan Share (Restricted/Biennial/OTO)										
5	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
6	c.	Mine Waste Cleanup (Biennial)										
7	0	0	366,753	0	0	366,753	0	0	366,752	0	0	366,752
8	5.	Permitting and Compliance Division (50)										
9	988,661	11,724,167	4,756,757	0	0	17,469,585	991,479	11,752,415	4,776,385	0	0	17,520,279
10	a.	Industrial Wastewater Operator Cert. (Biennial/OTO)										
11	0	33,438	0	0	0	33,438	0	33,750	0	0	0	33,750
12	b.	High Strength Wastewater Std. (Biennial/OTO)										
13	0	30,900	0	0	0	30,900	0	31,200	0	0	0	31,200
14	c.	Brownfields Grant (Biennial)										
15	0	0	119,600	0	0	119,600	0	0	118,450	0	0	118,450
16	d.	Onsite Wastewater Operator Cert. (Biennial/OTO)										
17	0	82,400	0	0	0	82,400	0	83,200	0	0	0	83,200
18	e.	Swift Gulch Drainage System (Biennial/OTO)										
19	500,000	0	0	0	0	500,000	0	0	0	0	0	0
20	f.	Hard Rock & MFSA (Restricted/Biennial)										
21	0	1,820,367	1,240,764	0	0	3,061,131	0	1,837,867	1,253,264	0	0	3,091,131
22	6.	Petroleum Tank Release Compensation Board (90)										
23	0	657,312	0	0	0	657,312	0	659,711	0	0	0	659,711
24												
25	Total											
26	6,657,277	19,948,650	23,644,814	0	0	50,250,741	5,972,837	19,996,903	23,709,638	0	0	49,679,378
27	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											

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>					
General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
revenue by a like amount within the special administration account when the amount of federal capitalization funds has been expended or federal funds and bond proceeds will be used for other program purposes.												
Accelerated Remediation -- Selected CERCA Sites is limited to remedial investigation of the upper Blackfoot mining complex. The funding in fiscal year 2009 is contingent upon providing semiannual reports to the environmental quality council regarding the progress toward the following milestones:												
(1) December 2007 -- completion of the remedial investigation plan;												
(2) September 2008 -- completion of field work; and												
(3) January 2009 -- completion of the remedial investigation report.												
Orphan Share claim payments are restricted to eligible claims for reimbursement for the remediation of the Chicago Milwaukee corporation asbestos facility.												
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 Horse Racing 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	
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	
a. Animal Health Division Vehicle Replacement (Restricted/OTO)												
0	0	0	0	0	0	0	26,000	0	0	0	26,000	

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	4.	Milk and Egg Program (05)											
2		0	282,067	32,842	0	0	314,909	0	283,014	32,841	0	0	315,855
3	a.	Milk and Egg Bureau Vehicle Replacement (Restricted/OTO)											
4		0	26,000	0	0	0	26,000	0	0	0	0	0	0
5	5.	Brands Enforcement Division (06)											
6		0	2,870,886	0	0	0	2,870,886	0	2,882,893	0	0	0	2,882,893
7	a.	Brand Division Vehicle Replacement (Restricted/OTO)											
8		0	120,712	0	0	0	120,712	0	94,712	0	0	0	94,712
9	6.	Meat and Poultry Inspection Program (10)											
10		562,725	6,475	562,725	0	0	1,131,925	564,693	6,475	564,693	0	0	1,135,861
11	a.	Meat Plant Inspector (Restricted)											
12		22,673	0	22,674	0	0	45,347	20,542	0	20,542	0	0	41,084
13	b.	FAIM Computer Maintenance Contract (Restricted/OTO)											
14		3,261	0	3,261	0	0	6,522	3,261	0	3,261	0	0	6,522
15													
16	Total												
17		1,203,547	7,008,749	1,564,149	0	0	9,776,445	1,203,392	6,920,857	1,563,905	0	0	9,688,154
18	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
19	1.	Centralized Services (21)											
20		2,159,453	424,774	99,995	0	0	2,684,222	2,249,738	375,181	75,000	0	0	2,699,919
21	a.	Legislative Audit (Restricted/Biennial)											
22		110,720	0	0	0	0	110,720	0	0	0	0	0	0
23	2.	Oil and Gas Conservation Division (22)											
24		0	1,873,660	0	0	0	1,873,660	0	1,876,969	0	0	0	1,876,969
25	a.	Oil and Gas Public Data Access System (OTO)											
26		0	212,669	0	0	0	212,669	0	212,696	0	0	0	212,696
27	b.	North American Expo (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	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
2	c.	Temporary Relocation (Restricted/Biennial/OTO)										
3	0	32,500	0	0	0	32,500	0	32,500	0	0	0	32,500
4	d.	Educational Outreach (Biennial)										
5	0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
6	3.	Conservation and Resource Development Division (23)										
7	1,441,003	2,922,944	265,948	0	0	4,629,895	1,442,746	2,927,027	273,608	0	0	4,643,381
8	a.	Missouri River Council (OTO)										
9	0	114,000	0	0	0	114,000	0	114,000	0	0	0	114,000
10	b.	Conservation District Operation - Coal Bed Methane (Restricted)										
11	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
12	c.	Purchase of Prior Liens (Restricted/Biennial/OTO)										
13	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
14	4.	Water Resources Division (24)										
15	6,770,525	4,291,678	115,010	0	0	11,177,213	7,055,918	4,304,923	115,213	0	0	11,476,054
16	a.	Flathead Basin Commission (Biennial/OTO)										
17	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
18	b.	State Water Projects Rehabilitation (Restricted/Biennial/OTO)										
19	0	1,895,000	0	0	0	1,895,000	0	25,000	0	0	0	25,000
20	c.	Broadwater Dam Equipment (Restricted/Biennial/OTO)										
21	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
22	d.	Broadwater Missouri Diversion (Restricted/Biennial/OTO)										
23	0	35,000	0	0	0	35,000	0	35,000	0	0	0	35,000
24	e.	Repair of State Water Projects (Restricted/Biennial/OTO)										
25	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
26	5.	Reserved Water Rights Compact Commission (25)										
27	687,247	0	0	0	0	687,247	443,696	0	0	0	0	443,696

<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.	Contracted Services (OTO)									
2	97,500	0	0	0	0	97,500	97,500	0	0	0	0
3	6.	Forestry and Trust Lands (35)									
4	13,856,479	14,038,726	1,385,113	0	0	29,280,318	13,900,494	14,082,411	1,386,503	0	0
5	a.	Woody Biomass Utilization Program (OTO)									
6	250,000	0	0	0	0	250,000	250,000	0	0	0	0
7	b.	Fire Fighting Equipment (Restricted/Biennial/OTO)									
8	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0
9	c.	Reliance Refinery (Biennial/OTO)									
10	0	500,000	0	0	0	500,000	0	500,000	0	0	0

11											
12	Total										
13	26,422,927	27,560,951	1,866,066	0	0	55,849,944	25,490,092	25,705,707	1,850,324	0	0

14 The department is authorized to decrease state special revenue money in the underground injection control program and increase federal special money by a like amount when
15 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.

16 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
17 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
18 federal funds and bond proceeds will be used for other program purposes.

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

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

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

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

25 (1) Ackley Lake dam;

26 (2) Cataract dam;

27 (3) Deadman's Basin dam; and

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>																																																																																																																																																																																											
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>																																																																																																																																																																																						
<p>1 (4) Flint Creek east fork siphon.</p> <p>2 The Reserved Water Rights Compact Commission fiscal year 2009 appropriation is contingent upon the delivery of a transition plan that addresses workload changes from</p> <p>3 negotiation to implementation of water compacts to the environmental quality council by June 30, 2008.</p> <p>4 If House Bill No. 61 is not passed and approved, Forestry and Trust Lands is decreased by 0.5 FTE and \$238,266 in general fund money and by \$114,759 in state special</p> <p>5 revenue in fiscal year 2008 and by \$252,415 in general fund money and by \$122,066 in state special revenue in fiscal year 2009.</p> <p>6 If Senate Bill No. 131 is not passed and approved, Forestry Trust Lands is decreased by \$122,000 in state special revenue in fiscal year 2008 and by \$122,000 in fiscal year</p> <p>7 2009.</p> <p>8 If House Bill No. 66 is not passed and approved, Forestry and Trust Lands is decreased by \$5 million general fund money in fiscal year 2008 and by \$5 million in general fund</p> <p>9 money in fiscal year 2009.</p> <p>10 Fire Fighting Equipment is restricted to the purchase of title to the department's helicopters. If the purchase is less than \$1 million, the department may use the balance of the</p> <p>11 appropriation for the purchase of equipment for the county cooperative program.</p> <p>12 DEPARTMENT OF AGRICULTURE (6201)</p> <p>13 1. Central Management Division (15)</p> <table><tr><td>14</td><td>97,242</td><td>693,330</td><td>95,000</td><td>83,874</td><td>0</td><td>969,446</td><td>104,757</td><td>694,399</td><td>95,000</td><td>84,021</td><td>0</td><td>978,177</td></tr><tr><td>15</td><td colspan="12">a. Legislative Audit (Restricted/Biennial)</td></tr><tr><td>16</td><td>41,124</td><td>0</td><td>0</td><td>0</td><td>0</td><td>41,124</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>17</td><td colspan="12">b. E-Government Information Technology (OTO)</td></tr><tr><td>18</td><td>51,894</td><td>87,250</td><td>18,000</td><td>750</td><td>0</td><td>157,894</td><td>49,250</td><td>0</td><td>0</td><td>13,000</td><td>0</td><td>62,250</td></tr><tr><td>19</td><td colspan="12">2. Agricultural Sciences Division (30)</td></tr><tr><td>20</td><td>278,056</td><td>5,729,095</td><td>2,100,387</td><td>0</td><td>0</td><td>8,107,538</td><td>278,422</td><td>5,720,979</td><td>2,491,601</td><td>0</td><td>0</td><td>8,491,002</td></tr><tr><td>21</td><td colspan="12">a. Transfer to Noxious Weed Trust Fund (OTO)</td></tr><tr><td>22</td><td>5,000,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>5,000,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>23</td><td colspan="12">b. Noxious Weed Trust Fund Grants Increase (OTO)</td></tr><tr><td>24</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>409,136</td><td>0</td><td>0</td><td>0</td><td>409,136</td></tr><tr><td>25</td><td colspan="12">c. Bozeman Lab Equipment (Biennial/OTO)</td></tr><tr><td>26</td><td>0</td><td>300,000</td><td>0</td><td>0</td><td>0</td><td>300,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>27</td><td colspan="12">d. Bovine Spongiform Encephalopathy Lab Equipment (Biennial)</td></tr></table>												14	97,242	693,330	95,000	83,874	0	969,446	104,757	694,399	95,000	84,021	0	978,177	15	a. Legislative Audit (Restricted/Biennial)												16	41,124	0	0	0	0	41,124	0	0	0	0	0	0	17	b. E-Government Information Technology (OTO)												18	51,894	87,250	18,000	750	0	157,894	49,250	0	0	13,000	0	62,250	19	2. Agricultural Sciences Division (30)												20	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	21	a. Transfer to Noxious Weed Trust Fund (OTO)												22	5,000,000	0	0	0	0	5,000,000	0	0	0	0	0	0	23	b. Noxious Weed Trust Fund Grants Increase (OTO)												24	0	0	0	0	0	0	0	409,136	0	0	0	409,136	25	c. Bozeman Lab Equipment (Biennial/OTO)												26	0	300,000	0	0	0	300,000	0	0	0	0	0	0	27	d. Bovine Spongiform Encephalopathy Lab Equipment (Biennial)											
14	97,242	693,330	95,000	83,874	0	969,446	104,757	694,399	95,000	84,021	0	978,177																																																																																																																																																																																					
15	a. Legislative Audit (Restricted/Biennial)																																																																																																																																																																																																
16	41,124	0	0	0	0	41,124	0	0	0	0	0	0																																																																																																																																																																																					
17	b. E-Government Information Technology (OTO)																																																																																																																																																																																																
18	51,894	87,250	18,000	750	0	157,894	49,250	0	0	13,000	0	62,250																																																																																																																																																																																					
19	2. Agricultural Sciences Division (30)																																																																																																																																																																																																
20	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																																																																																																																																																																																					
21	a. Transfer to Noxious Weed Trust Fund (OTO)																																																																																																																																																																																																
22	5,000,000	0	0	0	0	5,000,000	0	0	0	0	0	0																																																																																																																																																																																					
23	b. Noxious Weed Trust Fund Grants Increase (OTO)																																																																																																																																																																																																
24	0	0	0	0	0	0	0	409,136	0	0	0	409,136																																																																																																																																																																																					
25	c. Bozeman Lab Equipment (Biennial/OTO)																																																																																																																																																																																																
26	0	300,000	0	0	0	300,000	0	0	0	0	0	0																																																																																																																																																																																					
27	d. Bovine Spongiform Encephalopathy Lab Equipment (Biennial)																																																																																																																																																																																																

<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	50,000	0	0	0	50,000	0	0	0	0	0	0
2	3. Agricultural Development Division (50)										
3	389,740	3,681,617	25,000	339,911	4,436,268	391,771	3,684,131	25,000	340,900	0	4,441,802
4	a. Montana State Hail Insurance Database (Biennial/OTO)										
5	0	0	0	100,000	100,000	0	0	0	0	0	0
6											
7	Total										
8	5,908,056	10,491,292	2,238,387	524,535	19,162,270	824,200	10,508,645	2,611,601	437,921	0	14,382,367
9	DEPARTMENT OF COMMERCE (6501)										
10	1. Business Resources Division (51)										
11	1,972,594	2,313,308	4,771,826	0	9,057,728	1,980,642	2,386,616	4,771,827	0	0	9,139,085
12	a. Legislative Audit (Restricted/Biennial)										
13	3,917	1,382	3,918	0	9,217	0	0	0	0	0	0
14	b. New Worker Training (OTO)										
15	3,997,361	0	0	0	3,997,361	3,997,450	0	0	0	0	3,997,450
16	c. Tribal Economic Development (OTO)										
17	798,496	0	0	0	798,496	798,548	0	0	0	0	798,548
18	d. Montana Capital Investment Board (OTO)										
19	296,936	0	0	0	296,936	73,210	0	0	0	0	73,210
20	e. Biomedical Research (Biennial/OTO)										
21	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
22	f. Federal Grant Adjustment (Restricted/OTO)										
23	0	0	2,014,785	0	2,014,785	0	0	0	0	0	0
24	2. Montana Promotion Division (52)										
25	0	490,760	0	0	490,760	0	490,760	0	0	0	490,760
26	a. Legislative Audit (Restricted/Biennial)										
27	0	19,595	0	0	19,595	0	0	0	0	0	0

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	b.	Private Funds (Restricted)											
2		0	259,240	0	0	0	259,240	0	259,240	0	0	0	259,240
3	3.	Community Development Division (60)											
4		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
5	a.	Legislative Audit (Restricted/Biennial)											
6		2,562	2,113	2,562	0	0	7,237	0	0	0	0	0	0
7	b.	Coal Board Grants (Biennial)											
8		0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
9	c.	Hard-Rock Mining Reserve (Restricted)											
10		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
11	d.	Federal Grant Adjustment (Restricted/OTO)											
12		0	0	8,839,887	0	0	8,839,887	0	0	0	0	0	0
13	4.	Housing Division (74)											
14		53,837	0	6,089,717	0	0	6,143,554	50,407	0	6,091,290	0	0	6,141,697
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	0	4,705	0	0	4,705	0	0	0	0	0	0
17	b.	Manufactured Home Revolving Loan Fund Transfer (OTO)											
18		3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
19	c.	Federal Grants Adjustment (Restricted/OTO)											
20		0	0	5,234,938	0	0	5,234,938	0	0	0	0	0	0
21	d.	Manufactured Home Revolving Loan SSR Payments (Biennial)											
22		0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
23	5.	Director's Office/Management Services Division (81)											
24		0	0	725,646	0	0	725,646	0	0	725,646	0	0	725,646
25													
26	Total												
27		12,541,392	7,840,771	33,913,656	0	0	54,295,819	7,316,709	5,892,950	17,814,548	0	0	31,024,207

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1												
2	TOTAL SECTION C											
3	52,733,199	122,317,731	77,648,819	524,535	0	253,224,284	40,807,230	118,525,114	61,995,695	437,921	0	221,765,960

<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>
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1.	Justice System Support Service (01)										
2,132,787	99,739	6,745,071	0	0	8,977,597	2,152,548	99,872	6,751,583	0	0	9,004,003
a.	Federal Funds Authority (Biennial)										
0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
<hr/>											
Total											
2,132,787	99,739	7,745,071	0	0	9,977,597	2,152,548	99,872	7,751,583	0	0	10,004,003
DEPARTMENT OF JUSTICE (4110)											
1.	Legal Services Division (01)										
4,983,466	342,316	560,968	0	0	5,886,750	4,997,686	342,599	559,845	0	0	5,900,130
a.	Major Litigation -- Wyoming (Biennial/OTO)										
3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
2.	Office of Consumer Protection (02)										
0	554,663	0	0	0	554,663	0	557,807	0	0	0	557,807
a.	Forensic Rape Examination Program (Biennial)										
17,500	0	0	0	0	17,500	17,500	0	0	0	0	17,500
3.	Gambling Control Division (07)										
0	2,541,356	0	1,075,430	0	3,616,786	0	2,527,291	0	1,051,943	0	3,579,234
a.	Gambling Database (Biennial/OTO)										
0	85,250	0	0	0	85,250	0	85,250	0	0	0	85,250
4.	Motor Vehicle Division (12)										
7,014,615	4,991,696	0	536,126	0	12,542,437	7,038,530	5,007,578	0	536,126	0	12,582,234
a.	Base Adjustment HB 577 Debt Payments (Biennial)										
0	800,000	0	0	0	800,000	0	775,000	0	0	0	775,000
b.	Base Adjustment HB 261 Debt Payments (Biennial)										

	<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	2,500,000	0	0	0	2,500,000	0	3,500,000	0	0	0	3,500,000
2	c.	MV Proprietary Account Spend Authority (Biennial)										
3	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
4	5.	Highway Patrol Division (13)										
5	0	22,863,583	0	0	0	22,863,583	0	23,154,231	0	0	0	23,154,231
6	6.	Division of Criminal Investigation (18)										
7	4,164,898	1,812,709	1,107,110	0	0	7,084,717	4,195,468	1,815,260	1,110,719	0	0	7,121,447
8	7.	County Attorney Payroll (19)										
9	2,180,938	0	0	0	0	2,180,938	2,267,204	0	0	0	0	2,267,204
10	8.	Central Services Division (28)										
11	379,035	610,663	0	63,171	0	1,052,869	381,274	614,275	0	63,545	0	1,059,094
12	a.	Legislative Audit (Restricted/Biennial)										
13	34,003	43,500	0	1,582	0	79,085	0	0	0	0	0	0
14	9.	Information Technology Services Division (29)										
15	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
16	a.	Additional Spending Authority for IRIS Broker (Biennial)										
17	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000
18	10.	Forensic Sciences Division (32)										
19	3,612,913	303,204	0	0	0	3,916,117	3,624,425	303,204	0	0	0	3,927,629
20	a.	Crime Lab Equipment (Restricted/Biennial/OTO)										
21	115,375	0	0	0	0	115,375	115,375	0	0	0	0	115,375
22	b.	Forensic Science Lab -- Records Management (OTO)										
23	52,000	0	0	0	0	52,000	0	0	0	0	0	0
24												
25	Total											
26	28,864,988	39,543,286	1,671,470	1,714,630	0	71,794,374	25,963,436	40,405,475	1,673,956	1,689,935	0	69,732,802
27	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											

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
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.											
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 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.											
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 and approved in a form that includes an appropriation for this purpose, funding in Forensic Science Division is reduced by this amount.											
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 passed and approved in a form that includes an appropriation for this purpose, funding in Forensic Science Division is reduced by this amount.											
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 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.											
PUBLIC SERVICE COMMISSION (4201)											
1. Public Service Regulation Program (01)											
0	3,122,844	20,001	0	0	3,142,845	0	3,134,452	20,001	0	0	3,154,453
a. Legislative Audit (Restricted/Biennial)											
0	22,144	0	0	0	22,144	0	0	0	0	0	0
b. Pay Retirement Benefits (Restricted/Biennial/OTO)											
0	72,128	0	0	0	72,128	0	0	0	0	0	0
<hr/>											
Total											
0	3,217,116	20,001	0	0	3,237,117	0	3,134,452	20,001	0	0	3,154,453
DEPARTMENT OF CORRECTIONS (6401)											
1. Administration and Support Services (01)											
14,180,504	337,460	0	75,581	0	14,593,545	14,178,290	332,502	0	75,041	0	14,585,833
a. Legislative Audit (Restricted/Biennial)											
30,294	0	0	0	0	30,294	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	b.	BOPP ACA Reaccreditation Fee (Restricted/Biennial/OTO)											
2	3,000	0	0	0	0	3,000	3,000	0	0	0	0	3,000	
3	c.	Correctional Staff Scheduling Software (Restricted/OTO)											
4	219,200	0	0	0	0	219,200	0	0	0	0	0	0	
5	d.	Correctional Staff Scheduling Software -- Maintenance (Restricted)											
6	27,800	0	0	0	0	27,800	27,800	0	0	0	0	27,800	
7	e.	Commissary, Inmate Banking, Rest. Software (Restricted/OTO)											
8	125,000	125,000	0	0	0	250,000	0	0	0	0	0	0	
9	f.	Commissary, Inmate Banking, Rest. Software - Maintenance (Restricted)											
10	0	0	0	0	0	0	17,500	17,500	0	0	0	35,000	
11	g.	MSP Fiber Plant Upgrade (Restricted/OTO)											
12	323,250	0	0	0	0	323,250	0	0	0	0	0	0	
13	h.	MSP Fiber Plant Upgrade - Maintenance (Restricted)											
14	26,750	0	0	0	0	26,750	26,750	0	0	0	0	26,750	
15	i.	Information Technology Service Upgrades (OTO)											
16	170,000	0	0	0	0	170,000	130,000	0	0	0	0	130,000	
17	j.	BOPP Software and Scanner (Restricted/OTO)											
18	12,927	0	0	0	0	12,927	12,927	0	0	0	0	12,927	
19	k.	Electronic Storage and Workflow (Restricted/OTO)											
20	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000	
21	l.	Video Conferencing Expansion (OTO)											
22	54,000	0	0	0	0	54,000	0	0	0	0	0	0	
23	m.	Interoperable Communications (Biennial/OTO)											
24	2,622,424	0	0	0	0	2,622,424	0	0	0	0	0	0	
25	2.	Community Corrections (02)											
26	36,221,963	554,169	0	0	0	36,776,132	36,990,421	554,169	0	0	0	37,544,590	
27	a.	Annualize Prerelease Beds (Biennial)											

		<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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1		3,564,921	0	0	0	0	3,564,921	3,287,348	0	0	0	0	3,287,348
2	b.	Annualize 120 Meth Beds (Biennial)											
3		4,165,574	0	0	0	0	4,165,574	3,841,232	0	0	0	0	3,841,232
4	c.	Annualize 50 Additional Treatment Beds (Biennial)											
5		1,047,580	0	0	0	0	1,047,580	966,013	0	0	0	0	966,013
6	d.	Annualize START Beds (Biennial)											
7		966,338	0	0	0	0	966,338	891,097	0	0	0	0	891,097
8	e.	Annualize Conn/WATCh/BASC Beds (Biennial)											
9		1,870,390	0	0	0	0	1,870,390	1,724,757	0	0	0	0	1,724,757
10	f.	Additional 80 Prerelease Beds, NW MT (Biennial)											
11		0	0	0	0	0	0	1,373,908	0	0	0	0	1,373,908
12	3.	Secure Facilities (03)											
13		69,145,986	100,000	0	0	0	69,245,986	69,305,411	100,000	0	0	0	69,405,411
14	a.	MSP Supplies (OTO)											
15		356,155	0	0	0	0	356,155	0	0	0	0	0	0
16	b.	MSP Supplies, New (OTO)											
17		140,348	0	0	0	0	140,348	0	0	0	0	0	0
18	c.	MSP Staff Transportation (Restricted/OTO)											
19		161,223	0	0	0	0	161,223	161,223	0	0	0	0	161,223
20	d.	MWP Security/Training Equipment (Restricted/OTO)											
21		152,915	0	0	0	0	152,915	0	0	0	0	0	0
22	e.	Secure Care Provider Rate Increase (Restricted/Biennial)											
23		3,140,760	0	0	0	0	3,140,760	4,085,831	0	0	0	0	4,085,831
24	f.	Adjust Contract Beds Population Growth (Biennial)											
25		6,366,528	0	0	0	0	6,366,528	9,722,116	0	0	0	0	9,722,116
26	g.	MSP Replacement Equipment (OTO)											
27		162,500	0	0	0	0	162,500	216,000	0	0	0	0	216,000

<u>Fiscal 2008</u>							<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	4.	Montana Correctional Enterprises (04)											
2		2,328,983	1,793,160	0	466,488	0	4,588,631	2,331,460	1,793,161	0	467,048	0	4,591,669
3	5.	Juvenile Corrections (05)											
4		18,310,392	850,885	223,376	0	0	19,384,653	18,367,838	850,885	223,376	0	0	19,442,099
5	a.	RYCF Safety Security Equipment (OTO)											
6		60,100	0	0	0	0	60,100	0	0	0	0	0	0
7	b.	Juvenile Reentry Program (Restricted/OTO)											
8		878,348	0	0	0	0	878,348	878,544	0	0	0	0	878,544
9	c.	RYCF Commercial Kitchen Equipment (OTO)											
10		35,000	0	0	0	0	35,000	0	0	0	0	0	0
11	d.	PHYCF Safety and Security Equipment (Restricted/OTO)											
12		161,000	0	0	0	0	161,000	0	0	0	0	0	0
13	e.	PHYCF Gym Floor Replace (Restricted/OTO)											
14		140,000	0	0	0	0	140,000	0	0	0	0	0	0
15	f.	PHYCF Laundry Equipment (OTO)											
16		50,900	0	0	0	0	50,900	0	0	0	0	0	0
17													
18	Total												
19		167,373,053	3,760,674	223,376	542,069	0	171,899,172	168,689,466	3,648,217	223,376	542,089	0	173,103,148
20	General fund money in MSP Staff Transportation for fiscal year 2009 is contingent upon the nonavailability of federal grant funds to support Montana State Prison Staff												
21	Transportation and must be reduced dollar-for-dollar by the amount of any federal grant funds received to support Montana State Prison Staff Transportation.												
22	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												
23	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.												
24	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												
25	dollar-for-dollar by the amount of any federal grant funds received to support Juvenile Reentry Program.												
26	DEPARTMENT OF LABOR AND INDUSTRY (6602)												
27	1.	Workforce Services Division (01)											

		<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	462,099	7,778,924	20,240,165	0	0	28,481,188	463,101	7,742,002	20,299,487	0	0	28,504,590
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	248,048	686,161	476,081	83,527	0	1,493,817	250,627	695,520	478,008	86,136	0	1,510,291
8	4.	Employment Relations Division (04)										
9	960,711	8,617,704	748,599	0	0	10,327,014	966,532	8,655,686	753,972	0	0	10,376,190
10	5.	Business Standards Division (05)										
11	0	13,808,158	0	0	0	13,808,158	0	13,881,321	0	0	0	13,881,321
12	a.	Legal Contingency (Restricted/OTO)										
13	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
14	6.	Office of Community Services (07)										
15	121,811	75,000	2,915,678	0	0	3,112,489	121,794	75,000	2,917,966	0	0	3,114,760
16	a.	Conference on Race (Biennial)										
17	0	50,000	0	0	0	50,000	0	0	0	0	0	0
18	7.	Workers' Compensation Court (09)										
19	0	610,851	0	0	0	610,851	0	616,704	0	0	0	616,704

20												
21	Total											
22	1,792,669	33,322,573	35,256,516	83,527	0	70,455,285	1,802,054	34,777,443	32,694,431	86,136	0	69,360,064

23 If House Bill No. 59 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
 24 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
 25 fiscal year 2009.

26 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
 27 special revenue in fiscal year 2009.

<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	DEPARTMENT OF MILITARY AFFAIRS (6701)												
2	1.	Centralized Services (01)											
3		551,113	0	491,330	0	0	1,042,443	553,562	0	492,342	0	0	1,045,904
4		a.	Legislative Audit (Restricted/Biennial)										
5		3,986	0	0	0	0	3,986	0	0	0	0	0	0
6		b.	Upgrade Department Server (OTO)										
7		25,000	0	0	0	0	25,000	0	0	0	0	0	0
8	2.	Challenge Program (02)											
9		1,210,815	0	1,878,763	0	0	3,089,578	1,216,685	0	1,879,029	0	0	3,095,714
10		a.	Legislative Audit (Restricted/Biennial)										
11		2,278	0	3,416	0	0	5,694	0	0	0	0	0	0
12	3.	National Guard Scholarship Program (03) (Biennial)											
13		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
14	4.	Army National Guard Program (12)											
15		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
16		a.	Legislative Audit (Restricted/Biennial)										
17		7,893	0	27,032	0	0	34,925	0	0	0	0	0	0
18	5.	Air National Guard Program (13)											
19		374,568	0	4,546,473	0	0	4,921,041	378,539	0	4,627,230	0	0	5,005,769
20		a.	Legislative Audit (Restricted/Biennial)										
21		633	0	3,100	0	0	3,733	0	0	0	0	0	0
22	6.	Disaster and Emergency Services (21)											
23		756,944	334,408	1,688,082	0	0	2,779,434	759,782	334,408	1,691,097	0	0	2,785,287
24		a.	Legislative Audit (Restricted/Biennial)										
25		2,689	0	8,193	0	0	10,882	0	0	0	0	0	0
26		b.	Upgrade GIS Hardware and Software (OTO)										
27		12,000	0	0	0	0	12,000	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	7.	Veterans' Affairs Program (31)											
2		686,682	1,073,145	0	0	0	1,759,827	686,990	1,079,162	0	0	0	1,766,152
3	a.	Legislative Audit (Restricted/Biennial)											
4		2,151	1,898	0	0	0	4,049	0	0	0	0	0	0
5													
6	Total												
7		5,048,434	1,421,451	21,370,148	0	0	27,840,033	5,018,725	1,425,570	21,481,874	0	0	27,926,169
8													
9	TOTAL SECTION D												
10		205,211,931	81,364,839	66,286,582	2,340,226	0	355,203,578	203,626,229	83,491,029	63,845,221	2,318,160	0	353,280,639

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
E. EDUCATION											
BOARD OF PUBLIC EDUCATION (5101)											
1. Administration (01)											
203,003	15,000	0	0	0	218,003	208,097	20,000	0	0	0	228,097
2. Advisory Council (03)											
0	154,859	0	0	0	154,859	0	154,908	0	0	0	154,908
<hr/>											
Total											
203,003	169,859	0	0	0	372,862	208,097	174,908	0	0	0	383,005
MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
1. OCHE -- Administration (01)											
1,596,383	0	256,691	101,145	0	1,954,219	1,598,315	0	255,784	101,143	0	1,955,242
a. Legislative Audit (Restricted/Biennial)											
37,980	0	0	0	0	37,980	0	0	0	0	0	0
b. Transferability of Student Data (OTO)											
1,291,099	0	0	0	0	1,291,099	253,901	0	0	0	0	253,901
c. Moving Expenses (OTO)											
30,000	0	0	0	0	30,000	0	0	0	0	0	0
d. Coordinate and Expand Distance Learning (OTO)											
450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
e. Rent Increase (Restricted)											
13,356	0	0	0	0	13,356	54,420	0	0	0	0	54,420
2. OCHE -- Student Assistance Program (02)											
4,077,289	100,000	232,915	0	0	4,410,204	4,078,389	100,000	232,915	0	0	4,411,304
a. Governor's Postsecondary Scholarship Program (Restricted)											
1,530,000	0	0	0	0	1,530,000	2,510,000	0	0	0	0	2,510,000
b. WICHE/WWAMI/MN Dental Program											

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
		<u>General</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		5,197,136	0	0	0	0	5,197,136	5,382,581	0	0	0	0	5,382,581
2	3.	OCHE -- Improving Teacher Quality (03)											
3		0	0	385,000	0	0	385,000	0	0	395,000	0	0	395,000
4	4.	OCHE -- Community College Assistance (04) (Biennial)											
5		8,254,209	0	0	0	0	8,254,209	8,390,362	0	0	0	0	8,390,362
6	a.	Legislative Audit (Restricted/Biennial)											
7		27,936	0	0	0	0	27,936	0	0	0	0	0	0
8	5.	OCHE -- Talent Search (06)											
9		72,848	0	4,467,217	0	0	4,540,065	72,881	0	4,471,456	0	0	4,544,337
10	6.	OCHE -- Workforce Development (08)											
11		90,918	0	6,295,362	0	0	6,386,280	90,902	0	6,295,751	0	0	6,386,653
12	7.	OCHE -- Appropriation Distribution Transfers (09)											
13		116,549,958	17,285,323	0	0	0	133,835,281	122,289,766	16,089,436	0	0	0	138,379,202
14	a.	Legislative Audit (Restricted/Biennial)											
15		575,741	0	0	0	0	575,741	0	0	0	0	0	0
16	b.	Equipment and Technology (OTO)											
17		1,500,000	2,000,000	0	0	0	3,500,000	0	0	0	0	0	0
18	c.	Workforce Training -- Program Development (OTO)											
19		1,400,000	0	0	0	0	1,400,000	0	0	0	0	0	0
20	d.	Research Agencies Equipment (OTO)											
21		1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
22	e.	High School Honors Tuition Waivers (OTO)											
23		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
24	f.	Dental Hygiene Program at Great Falls College of Technology (Restricted)											
25		235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
26	g.	Agriculture Experiment Station											
27		11,756,625	0	0	0	0	11,756,625	11,796,748	0	0	0	0	11,796,748

<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	h.	Extension Service									
2	5,551,495	0	0	0	0	5,551,495	5,567,426	0	0	0	5,567,426
3	i.	Forest and Conservation Experiment Station									
4	1,094,186	0	0	0	0	1,094,186	1,103,415	0	0	0	1,103,415
5	j.	Bureau of Mines and Geology									
6	1,820,060	666,000	0	0	0	2,486,060	1,888,718	666,000	0	0	2,554,718
7	k.	Fire Services Training School									
8	758,739	0	0	0	0	758,739	723,023	0	0	0	723,023
9	l.	Yellow Bay Biological Station (Restricted)									
10	100,000	0	0	0	0	100,000	100,000	0	0	0	100,000
11	8.	Tribal College Assistance Program (11) (Biennial)									
12	400,000	0	0	0	0	400,000	400,000	0	0	0	400,000
13	9.	OCHE -- Guaranteed Student Loan (12)									
14	0	0	48,832,760	0	0	48,832,760	0	0	51,707,217	0	51,707,217
15	a.	Legislative Audit (Restricted/Biennial)									
16	0	0	18,961	0	0	18,961	0	0	0	0	0
17	10.	OCHE -- Board of Regents (13)									
18	31,801	0	0	0	0	31,801	31,801	0	0	0	31,801
19											

20	Total										
21	165,442,759	20,551,323	60,488,906	101,145	0	246,584,133	167,017,648	17,355,436	63,358,123	101,143	247,832,350

22 Items designated as OCHE-- Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Talent Search (06), Workforce Development (08),
 23 Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines and Geology,
 24 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.

25 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
 26 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
 27 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,

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

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

The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

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

Item OCHE -- Administration (01) includes a one-time-only appropriation of (\$58,519) in general fund money, \$57,109 in federal special revenue, and \$101,185 in proprietary fund revenue in fiscal year 2008 and (\$58,519) in general fund money, \$57,109 in federal special revenue, and \$101,185 in proprietary fund revenue in fiscal year 2009 to support a new indirect cost recovery plan.

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.

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.

Contingent upon passage and approval of a teacher loan forgiveness program and a student loan payment account (House Bill No. 810) 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 48.5% of the fixed cost of education plus 48.5% of the variable cost of education for each full-time equivalent student in fiscal year 2008 and 49.3% of the fixed cost of education plus 49.3% of the variable cost of education for each full-time equivalent student in fiscal year 2009. The remaining percentage of the budget must be paid from funds other than those appropriated for OCHE -- Community College Assistance.

The general fund appropriation for OCHE -- Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,411 resident FTE students in both fiscal year 2008 and fiscal year 2009. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated number for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

Total audit costs are estimated to be \$57,600 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.5% of the total audit costs in the 2009 biennium. The remaining 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

<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 sound basis.

2 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
3 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.

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

5 (1) interest earnings and other revenue of \$60,308 each year of the 2009 biennium; and

6 (2) federal revenue of \$2,098,417 in fiscal year 2008 and \$2,109,926 in fiscal year 2009.

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

8 (1) interest earnings of \$20,133 each year of the 2009 biennium; and

9 (2) federal revenue of \$2,429,908 in fiscal year 2008 and \$2,437,119 in fiscal year 2009.

10 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
11 expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

12 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
13 expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

14 Anticipated interest revenue of \$943 each year of the 2009 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount
15 is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

16 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
17 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
18 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;
19 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
20 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
21 2008 and \$108,150 in fiscal year 2009.

22 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
23 Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

24 Yellow Bay Biological Station is restricted to laboratory work associated with Flathead basin water quality monitoring.

25 Upon passage and approval of House Bill No. 116, providing that the cap on distributions to the bureau of mines and geology is lifted from the RIT interest and RIGWA funds,
26 and subject to available funds, the following decision packages are approved and the amounts are appropriated to the bureau:

27 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

<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	the 2007 biennium.											
2	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.											
3	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											
4	costs.											
5	Of the \$2 million 6-mill levy and \$1.5 million general fund appropriation for equipment and technology in Equipment and Technology, \$1.75 million must be matched on a											
6	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,											
7	must require this one-to-one funding match by applicants and give scoring priority to grants that include matching funds. Matching funds may include federal revenue, private revenue,											
8	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											
9	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											
10	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											
11	community colleges.											
12	Of the \$1.4 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											
13	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											
14	education, 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											
15	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											
16	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											
17	eligible revenue source, as evidenced by a commitment letter from that funding source.											
18	SCHOOL FOR THE DEAF AND BLIND (5113)											
19	1. Administration Program (01)											
20	412,137	2,160	0	0	0	414,297	412,761	2,160	0	0	0	414,921
21	a. Legislative Audit (Restricted/Biennial)											
22	31,634	0	0	0	0	31,634	0	0	0	0	0	0
23	2. General Services Program (02)											
24	538,636	0	0	0	0	538,636	534,971	0	0	0	0	534,971
25	3. Student Services (03)											
26	1,226,546	0	27,187	0	0	1,253,733	1,235,203	0	27,187	0	0	1,262,390
27	4. Education (04)											

	<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,701,765	416,764	73,517	0	0	3,192,046	2,831,110	291,764	73,516	0	0	3,196,390
2	a.	Expansion of Outreach Services (Reporting)										
3	227,663	0	0	0	0	227,663	221,509	0	0	0	0	221,509
4	b.	Retention/Recruitment of Highly Qualified Staff (Reporting)										
5	213,857	0	0	0	0	213,857	265,050	0	0	0	0	265,050
6	c.	Elimination of Vacancy Savings (OTO)										
7	114,712	0	0	0	0	114,712	114,845	0	0	0	0	114,845
8												
9	Total											
10	5,466,950	418,924	100,704	0	0	5,986,578	5,615,449	293,924	100,703	0	0	6,010,076
11	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											
12	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											
13	component increases are contingent upon passage and approval of legislation that increases the total quality educator payment as defined in 20-9-306(15).											
14	MONTANA ARTS COUNCIL (5114)											
15	1.	Promotion of the Arts (01)										
16	430,418	179,640	580,895	0	0	1,190,953	421,830	184,707	589,398	0	0	1,195,935
17	a.	Legislative Audit (Restricted/Biennial)										
18	9,047	3,907	7,608	0	0	20,562	0	0	0	0	0	0
19	b.	Rent and Moving Expenses (Restricted)										
20	15,778	16,836	11,578	0	0	44,192	11,928	17,344	11,928	0	0	41,200
21	c.	Database Rewrite (OTO)										
22	73,920	0	0	0	0	73,920	0	0	0	0	0	0
23												
24	Total											
25	529,163	200,383	600,081	0	0	1,329,627	433,758	202,051	601,326	0	0	1,237,135
26	All federal funds in Montana Arts Council are biennial appropriations.											
27	MONTANA STATE LIBRARY COMMISSION (5115)											

<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	1.	Statewide Library Resources (01)											
2		1,700,230	1,081,517	635,712	0	0	3,417,459	1,958,762	1,081,517	637,040	0	0	3,677,319
3	a.	Legislative Audit (Restricted/Biennial)											
4		18,980	0	0	0	0	18,980	0	0	0	0	0	0
5	b.	GIS Metadata Portal (Restricted)											
6		280,000	0	0	0	0	280,000	280,000	0	0	0	0	280,000
7	c.	LSTA Grants (Biennial)											
8		0	0	916,251	0	0	916,251	0	0	191,220	0	0	191,220
9	d.	Library Federation Support (Biennial)											
10		205,662	0	0	0	0	205,662	0	0	0	0	0	0
11	e.	Increase Library Federation Support											
12		0	113,495	0	0	0	113,495	0	113,495	0	0	0	113,495
13													
14	Total												
15		2,204,872	1,195,012	1,551,963	0	0	4,951,847	2,238,762	1,195,012	828,260	0	0	4,262,034
16	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												
17	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												
18	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.												
19	MONTANA HISTORICAL SOCIETY (5117)												
20	1.	Administration Program (01)											
21		1,084,821	84,991	130,619	376,312	0	1,676,743	1,091,328	85,018	130,619	390,938	0	1,697,903
22	a.	Legislative Audit (Restricted/Biennial)											
23		34,798	0	0	0	0	34,798	0	0	0	0	0	0
24	b.	Computer Replacement (Restricted)											
25		19,200	0	0	0	0	19,200	19,200	0	0	0	0	19,200
26	2.	Library Program (02)											
27		795,186	2,624	0	71,446	0	869,256	798,579	2,624	0	71,528	0	872,731

		<u>Fiscal 2008</u>					<u>Fiscal 2009</u>						
		<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	3.	Museum Program (03)											
2		327,022	498	0	10,000	0	337,520	312,137	498	0	10,000	0	322,635
3	4.	Publications (04)											
4		91,579	0	0	440,951	0	532,530	91,819	0	0	441,762	0	533,581
5	5.	Historic Preservation Program (06)											
6		157,036	0	474,338	5,000	0	636,374	158,471	0	477,348	5,000	0	640,819
7													
8	Total												
9		2,509,642	88,113	604,957	903,709	0	4,106,421	2,471,534	88,140	607,967	919,228	0	4,086,869
10	TOTAL SECTION E												
11		760,604,611	22,848,303	215,239,155	1,004,854	0	999,696,923	765,797,452	19,534,345	223,313,407	1,020,371	0	1,009,665,575
12	TOTAL STATE FUNDING												
13		1,514,790,621	602,697,229	1,670,264,933	13,448,591	0	3,801,201,374	1,530,284,666	589,955,248	1,723,855,453	13,267,549	0	3,857,362,916

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

2		Fiscal 2008	Fiscal 2009
3	Department of Transportation -- 5401		
4	1. State Motor Pool		
5	a. Class 02 (small utilities)		
6	Per Hour Assigned	\$1.547	\$1.634
7	Per Mile Operated	\$0.146	\$0.148
8	b. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.948	\$2.034
10	Per Mile Operated	\$0.184	\$0.187
11	c. Class 06 (midsize compact)		
12	Per Hour Assigned	\$1.393	\$1.404
13	Per Mile Operated	\$0.114	\$0.115
14	d. Class 07 (small pickups)		
15	Per Hour Assigned	\$1.528	\$1.578
16	Per Mile Operated	\$0.173	\$0.176
17	e. Class 11 (large pickups)		
18	Per Hour Assigned	\$1.432	\$1.434
19	Per Mile Operated	\$0.199	\$0.203
20	f. Class 02 (vans - all types)		
21	Per Hour Assigned	\$1.453	\$1.417
22	Per Mile Operated	\$0.167	\$0.170
23	2. Equipment Program		
24	All of Program Operations	20-day working capital reserve	
25	Department of Revenue -- 5801		
26	1. Business and Income Taxes Division		
27	Delinquent Account Collection Fee (percent of amount collected)	5%	5%
28	Department of Administration -- 6101		
29	1. Administration and Financial Services Division		
30	a. SABHRS Services Bureau		
31	Total Allocation of Costs	\$6,774,746	\$6,616,145

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

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

1	10x12	\$7.05	\$7.05
2	12x20	\$14.15	\$14.15
3	20x24	\$28.30	\$28.30
4	Negatives Stripped PMTs Halftone		
5	10x12	\$10.76	\$10.76
6	Negatives Stripped Metal Plates		
7	8.5x11	\$10.60	\$10.60
8	11x17	\$21.20	\$21.20
9	Negatives Stripped Silver Plates		
10	8.5x11	\$8.48	\$8.48
11	11x17	\$9.54	\$9.54
12	Negatives Stripped CTP Plates		
13	8.5x11	\$8.48	\$8.48
14	11x17	\$9.54	\$9.54
15	External Printing		
16	Percent of Invoice Markup	6.36%	6.36%
17	Photocopy Pool		
18	Copier Monthly Charge		
19	Level 1	\$34.77	\$34.77
20	Level 2	\$115.40	\$115.40
21	Level 3	\$210.76	\$210.76
22	Level 4	\$250.93	\$250.93
23	Level 5	\$381.34	\$381.34
24	Level 6	\$526.70	\$526.70
25	Level 7	\$615.78	\$615.78
26	Optional Features for Digital Copiers		
27	Level 1		
28	Print Cost Per Page	\$0.0146	\$0.0146
29	Fax Cost Per Page	\$0.0146	\$0.0146
30	Print Option	\$18.29	\$18.29
31	Fax Option	\$14.63	\$14.63

1	Level 2		
2	Print Cost Per page	\$0.0146	\$0.0146
3	Print Option	\$14.63	\$14.63
4	Fax Cost Per Page	\$0.0146	\$0.0146
5	Fax Option	\$21.94	\$21.94
6	Scan Option	\$14.63	\$14.63
7	Level 3		
8	Print Cost Per Page	\$0.0146	\$0.0146
9	Print Option	\$28.65	\$28.65
10	Fax Cost Per Page	\$0.0146	\$0.0146
11	Fax Option	\$23.16	\$23.16
12	Scan Option	\$24.38	\$24.38
13	Level 4		
14	Print Cost Per Copy	\$0.0146	\$0.0146
15	Print Option	\$28.65	\$28.65
16	Fax Cost Per Page	\$0.0146	\$0.0146
17	Fax Option	\$23.16	\$23.16
18	Scan Option	\$24.38	\$24.38
19	Level 5		
20	Print Cost Per Page	\$0.0146	\$0.0146
21	Print Option	\$32.31	\$32.31
22	Fax Cost Per Page	\$0.0146	\$0.0146
23	Fax Option	\$23.16	\$23.16
24	Scan Option	\$32.31	\$32.31
25	Level 6		
26	Print Cost Per Page	\$0.0146	\$0.0146
27	Print Option	\$32.31	\$32.31
28	Fax Cost Per Page	\$0.0146	\$0.0146
29	Fax Option	\$23.16	\$23.16
30	Scan Option	\$32.31	\$32.31
31	Level 7		

1	Print Cost Per Page	\$0.0146	\$0.0146
2	Print Option	\$32.31	\$32.31
3	Fax Cost Per Page	\$0.0146	\$0.0146
4	Fax Option	\$23.16	\$23.16
5	Scan Option	\$32.31	\$32.31
6	Mail Preparation		
7	Tabbing	\$0.0106	\$0.0106
8	Labeling	\$0.0106	\$0.0106
9	Ink Jet	\$0.0318	\$0.0318
10	Inserting	\$0.0106	\$0.0106
11	Winsort	\$0.0530	\$0.0530
12	Mail Operations		
13	Service Type (each)		
14	Machinable	\$0.037	\$0.037
15	Nonmachinable	\$0.069	\$0.069
16	Postcards	\$0.042	\$0.042
17	Certified Mail	\$0.530	\$0.530
18	Registered Mail	\$0.530	\$0.530
19	Internatl Mail	\$0.318	\$0.318
20	Flats	\$0.095	\$0.095
21	Priority	\$0.530	\$0.530
22	Express Mail	\$0.530	\$0.530
23	USPS Parcels	\$0.265	\$0.265
24	Insured Mail	\$0.530	\$0.530
25	Media Mail	\$0.265	\$0.265
26	Standard Mail	\$0.159	\$0.159
27	Postage Due	\$0.053	\$0.053
28	Fee Due	\$0.053	\$0.053
29	Tapes	\$0.212	\$0.212
30	UPS Parcels	\$0.265	\$0.265
31	Interagency Mail		

1	Dollars-Yearly	\$225,998	\$225,998
2	Postal Contract (Capitol)		
3	Dollars-Yearly	\$41,315	\$41,315
4	c. Central Stores		
5	Markup as a Percent of Retail Cost of Goods Sold	25%	25%
6	3. Information Technology Services Division		
7	Desktop Services Rate (per statewide active directory account)	\$85.75	\$90.50
8	Electronic Government Transaction Fee (per website visit)		\$0.012
9	All Remaining Operations of the Division	30-day working capital reserve	
10	4. State Personnel Division		
11	a. Intergovernmental Training		
12	Open Enrollment Courses		
13	Two-Day Course (per participant)	\$182	\$185
14	One-Day Course (per participant)	\$115	\$118
15	Half-Day Course (per participant)	\$87	\$90
16	Eight-Day Management Series (per participant)	\$550	\$560
17	Six-Day Management Series (per participant)	\$425	\$430
18	Four-Day Administrative Assistant Series (per participant)	\$320	\$325
19	Contract Courses		
20	Full Day of Training (flat fee)	\$800	\$820
21	Half Day of Training (flat fee)	\$550	\$560
22	b. Payroll Processing		
23	Payroll Fees (per employee processed per pay period)	\$1.56	\$1.47
24	5. Risk Management & Tort Defense		
25	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,146,000	\$1,146,000
26	Aviation (total allocation to agencies)	\$167,807	\$185,931
27	General Liability (total allocation to agencies)	\$7,124,500	\$7,124,500
28	Property/Miscellaneous (total allocation to agencies)	\$4,443,591	\$4,443,591
29	Department of Fish, Wildlife, and Parks -- 5201		
30	1. Vehicle and Aircraft Rates		
31	Per Mile Rates		

1	a. Sedans	\$0.36	\$0.38
2	b. Vans	\$0.40	\$0.42
3	c. Utilities	\$0.43	\$0.46
4	d. Pickup 1/2 ton	\$0.39	\$0.41
5	e. Pickup 3/4 ton	\$0.44	\$0.48
6	Per Hour Rates		
7	f. Two-Place Single Engine	\$75.05	\$90.06
8	g. Partnavia	\$357.34	\$428.80
9	h. Turbine Helicopters	\$417.46	\$480.08
10	2. Duplicating Center		
11	Per Copy		
12	a. 1-20	\$0.050	\$0.055
13	b. 21-100	\$0.035	\$0.040
14	c. 101-1000	\$0.030	\$0.035
15	d. 1001-5000	\$0.025	\$0.030
16	e. Color Copies	\$0.25	\$0.25
17	Bindery		
18	a. Collating (per sheet)	\$0.005	\$0.005
19	b. Hand Stapling (per set)	\$0.015	\$0.015
20	c. Saddle Stitch (per set)	\$0.030	\$0.030
21	d. Folding (per set)	\$0.005	\$0.005
22	e. Punching (per set)	\$0.001	\$0.001
23	f. Cutting (per minute)	\$0.550	\$0.550
24	3. Warehouse Overhead Rate	5%	5%
25	Department of Environmental Quality - 5301		
26	1. Indirect Rate		
27	a. Personal Services	22.5%	21%
28	b. Operating Expenditures	3%	4%
29	Department of Natural Resources and Conservation - 5706		
30	1. Air Operations Program		
31	a. Bell UH-1/H Helicopters	\$1075.00	\$1075.00

1	b. Jet Ranger Helicopter	\$475.00	\$475.00
2	c. Cessna 180 Series Aircraft	\$150.00	\$150.00
3	Department of Commerce - 6501		
4	1. Board of Investments		
5	For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investment at follows:		
6	a. Administration Charge (total)	\$4,664,072	\$4,664,072
7	2. Management Services Indirect Charge Rate	14.00%	13.75%
8	Department of Justice -- 4110		
9	1. Agency Legal Services		
10	a. Attorney (per hour)	\$79.00	\$79.00
11	b. Investigator (per hour)	\$48.00	\$48.00
12	Department of Corrections --6401		
13	1. Montana Correctional Enterprises		
14	a. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
15	b. Supply Fee as a Percentage of Actual Cost of Parts	3%	3%
16	c. Cook/Chill Rate - Base Tray Price (no delivery)	\$1.37/meal	\$1.37/meal
17	d. Delivery Charge per Trayed Meal Montana State Prison	\$0.01/meal	\$0.01/meal
18	e. Delivery Charge per Trayed Meal Riverside Youth Correctional Facility	\$0.64/meal	\$0.64/meal
19	f. Delivery Charge per Trayed Meal Helena Prerelease	\$0.64/meal	\$0.64/meal
20	g. Delivery Charge per Trayed Meal WATCH DUI Program	\$0.22/meal	\$0.22/meal
21	h. Delivery Charge per Trayed Meal - Methamphetamine Treatment Ctr.	\$0.64/meal	\$0.64/meal
22	i. Spoilage Percentage All Customers	4%	4%
23	Department of Labor and Industry --6602		
24	1. Centralized Services Division		
25	a. Cost Allocation Plan	9.125%	9.125%
26	2. Business Standards Division		
27	a. Recharge Rate	54%	54%
28			
29	-END-		