



AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2009; AND PROVIDING AN EFFECTIVE DATE.

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

**Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2007".

**Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2009 biennium, are adopted as legislative intent.

**Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

**Section 4. 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].

**Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

**Section 6. Personal services funding -- 2011 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2011 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request

for the 2011 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

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

**Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

**Section 8. Effective date.** [This act] is effective July 1, 2007.

**Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

<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>
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE BRANCH (1104)											
1.	Legislative Services (20) (Biennial)										
5,425,156	864,666	0	0	0	6,289,822	5,696,835	337,059	0	0	0	6,033,894
a.	Technology Allowance for Legislators (Biennial)										
75,000	0	0	0	0	75,000	0	0	0	0	0	0
b.	TVMT (Restricted/Biennial/OTO)										
200,000	0	0	0	0	200,000	0	0	0	0	0	0
2.	Legislative Committees and Activities (21) (Biennial)										
610,825	0	0	0	0	610,825	383,648	0	0	0	0	383,648
a.	Interim Study on Mental Health (Biennial/OTO)										
200,000	0	0	0	0	200,000	0	0	0	0	0	0
3.	Fiscal Analysis and Review (27) (Biennial)										
1,461,210	0	0	0	0	1,461,210	1,506,824	0	0	0	0	1,506,824
a.	Government Performance Training (Restricted/Biennial/OTO)										
18,900	0	0	0	0	18,900	0	0	0	0	0	0
4.	Audit and Examination (28) (Biennial)										
2,169,731	1,650,570	0	0	0	3,820,301	2,249,562	1,579,822	0	0	0	3,829,384
Total											
10,160,822	2,515,236	0	0	0	12,676,058	9,836,869	1,916,881	0	0	0	11,753,750
CONSUMER COUNSEL (1112)											
1.	Administration Program (01)										
0	1,236,461	0	0	0	1,236,461	0	1,250,977	0	0	0	1,250,977
a.	Contingency Reserve (Restricted)										

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
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Total											
0	1,486,461	0	0	0	1,486,461	0	1,500,977	0	0	0	1,500,977
JUDICIARY (2110)											
1.	Supreme Court Operations (01)										
7,792,574	110,042	125,380	0	0	8,027,996	7,902,444	110,042	125,879	0	0	8,138,365
a.	Legislative Audit (Restricted/Biennial)										
44,288	0	0	0	0	44,288	0	0	0	0	0	0
b.	Drug Treatment Courts (Restricted/Biennial)										
597,500	0	0	0	0	597,500	747,500	0	0	0	0	747,500
c.	<del>Report on Progress Toward Measurable Goals and Objectives (Restricted/OTO)</del>										
<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>	<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>
d.	Self-Help Law Program (Restricted/Biennial/OTO)										
252,500	0	0	0	0	252,500	252,500	0	0	0	0	252,500
2.	Boards and Commissions (02)										
254,673	25,006	0	0	0	279,679	255,080	25,006	0	0	0	280,086
a.	Judicial Standards (Restricted/Biennial)										
25,000	0	0	0	0	25,000	0	0	0	0	0	0
3.	Law Library (03)										
846,721	0	0	0	0	846,721	870,328	0	0	0	0	870,328
4.	District Court Operations (04)										
22,917,999	253,447	0	0	0	23,171,446	23,052,167	253,447	0	0	0	23,305,614
a.	District Court Safety and Security (OTO)										
300,000	0	0	0	0	300,000	0	0	0	0	0	0

Fiscal 2008						Fiscal 2009						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
5.	Water Courts Supervision (05)											
	0	1,383,541	0	0	0	1,383,541	0	1,386,782	0	0	0	1,386,782
6.	Clerk of Court (06)											
	417,922	0	0	0	0	417,922	419,705	0	0	0	0	419,705
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Total												
	33,451,677	1,772,036	125,380	0	0	35,349,093	33,502,224	1,775,277	125,879	0	0	35,403,380

Funds in Drug Treatment Courts may be used only to provide grants to drug treatment courts and for up to one full-time administrator, ongoing review of the operations of drug treatment courts, and the development of policies necessary to administer the provision of grants to drug treatment courts. ~~Funding includes \$2,500 a year for the preparation of reports to the legislative finance committee on the program's measurable goals and objectives and achievement of those goals and objectives. If reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 appropriation is reduced by \$2,500.~~

~~Report on Progress Toward Measurable Goals and Objectives is funding for a semiannual report to the legislative finance committee of the following:~~

~~(1) progress toward the goals presented to the 2007 legislature in the agency's template; and~~

~~(2) attainment of measurable objectives as outlined in the agency's template presented to the 2007 legislature.~~

~~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 Self-Help Law Program may be used only to provide and support the development, maintenance, and availability of self-help legal forms and instructions regarding civil legal proceedings in Montana's courts; the development of curriculum and materials suitable for classes and clinics about civil legal proceedings and forms; the development, updating, and provision of information and training materials for judges, clerks of court, other court officers, judicial branch employees, and volunteers about self-help legal resources and how to assist self-represented litigants in a manner that is impartial, facilitates effective and efficient court operations, and does not constitute providing direct legal representation; the establishment and maintenance of multimedia materials that provide information about Montana's civil laws, courts, rules, legal forms, and available legal resources; coordination, recruitment, and training of volunteer attorneys to provide legal advice and direct legal representation to persons with civil legal needs who are unable to pay for those services; and coordination and cooperation with other access to justice efforts.

#### GOVERNOR'S OFFICE (3101)

1.	Executive Office Program (01)											
	2,188,748	0	0	0	0	2,188,748	2,201,741	0	0	0	0	2,201,741

<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>
a.	Marketing Montana and Business Recruitment (Biennial)										
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
<del>b.</del>	<del>Agency's Goals and Objectives Reporting (Restricted)</del>										
<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>	<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>
2.	Executive Residence Operations (02)										
94,461	0	0	0	0	94,461	95,191	0	0	0	0	95,191
a.	Reauthorize Governor's Residence (OTO)										
25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
3.	Air Transportation Program (03)										
289,072	6,800	0	0	0	295,872	289,557	6,800	0	0	0	296,357
a.	Aircraft Engine Purchase (Restricted/OTO)										
0	0	0	0	0	0	630,000	0	0	0	0	630,000
4.	Office of Budget and Program Planning (04)										
1,525,167	0	0	0	0	1,525,167	1,546,586	0	0	0	0	1,546,586
a.	Legislative Audit (Restricted/Biennial)										
15,817	0	0	0	0	15,817	0	0	0	0	0	0
5.	Indian Affairs (05)										
152,006	0	0	0	0	152,006	152,528	0	0	0	0	152,528
6.	Centralized Services (06)										
269,271	0	0	0	0	269,271	270,148	0	0	0	0	270,148
a.	Legislative Audit (Restricted/Biennial)										
34,798	0	0	0	0	34,798	0	0	0	0	0	0
b.	Computer Replacement (Restricted/OTO)										
17,100	0	0	0	0	17,100	35,800	0	0	0	0	35,800
7.	Lieutenant Governor (12)										

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
322,088	0	0	0	0	322,088	323,579	0	0	0	0	323,579
8.	Citizens' Advocate Office (16)										
68,675	21,000	0	0	0	89,675	68,844	21,000	0	0	0	89,844
9.	Mental Disabilities Board of Visitors (20)										
352,452	0	0	0	0	352,452	354,074	0	0	0	0	354,074
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Total											
5,657,155	27,800	0	0	0	5,684,955	6,295,548	27,800	0	0	0	6,323,348

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

(1) progress from July 1, 2007, through May 1, 2008, toward the goals of creating 1,160 new jobs over the 2009 biennium, 12 out-of-state visitations each year, 2 overseas visits each year, and creating 3 Montana ambassador satellite units each year through the marketing Montana and business recruitment program;

(2) progress from July 1, 2007, through May 1, 2008, toward the goal of achieving 30% more businesses operating in Montana in each of the cluster areas, including life sciences, information technology, creative enterprise, aerospace, agri-food, and wood-based products, through the office of economic development;

(3) progress from July 1, 2007, through May 1, 2008, toward the goals of meeting once each month with each of the seven recognized tribal governments in Montana, identifying issues for legislative consideration in the 2009 session, such as unemployment and dropout rates for Native Americans, and endeavoring to resolve the class III gaming dispute with affected tribal governments by June 30, 2009, through the coordinator of Indian affairs.

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

#### SECRETARY OF STATE (3201)

1. Business and Government Services (01)												
a. Help America Vote Act (Restricted/Biennial/OTO)												
	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0
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Total	0	0	1,040,000	0	0	1,040,000	0	0	0	0	0	0

#### COMMISSIONER OF POLITICAL PRACTICES (3202)

<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. Administration (01)											
341,548	0	0	0	0	341,548	343,411	0	0	0	0	343,411
a. Legislative Audit (Restricted/Biennial)											
6,960	0	0	0	0	6,960	0	0	0	0	0	0
b. Online Lobbyist and Candidate Registration and Filing (Restricted/Biennial/OTO)											
123,338	0	0	0	0	123,338	46,575	0	0	0	0	46,575
c. Campaign Violation Investigator Reporting (Restricted)											
58,852	0	0	0	0	58,852	59,199	0	0	0	0	59,199
d. Additional Legal Costs (OTO)											
77,500	0	0	0	0	77,500	77,500	0	0	0	0	77,500
e. Constituent Services Account											
5,300	0	0	0	0	5,300	21,000	0	0	0	0	21,000
f. Broadcast Campaign Advertising Material and Affidavit											
4,400	0	0	0	0	4,400	0	0	0	0	0	0
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Total											
617,898	0	0	0	0	617,898	547,685	0	0	0	0	547,685

~~Online Lobbyist and Candidate Registration and Filing includes \$100 in general fund money in each fiscal year for an annual report to the legislative finance committee for the following:~~

~~(1) progress toward the goals of easy-to-use electronic filing for candidates, committees, lobbyists, and principals, providing a convenient method for the public to access this data, and reduction of errors in the reports filed with the commissioner of political practices from July 1, 2007, through May 1, 2008; and~~

~~(2) attainment of the performance criteria as outlined in the project charter and timeline presented to the joint appropriations subcommittee on general government and transportation from July 1, 2007, through May 1, 2008.~~

~~If the report is not received by the legislative finance committee by June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$100.~~

Constituent Services Account funding is contingent upon passage and approval of House Bill No. 462 of the 2007 regular session.

OFFICE OF THE STATE AUDITOR (3401)



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.	Central Management (01)										
0	636,773	0	0	0	636,773	0	640,132	0	0	0	640,132
a.	Legislative Audit (Restricted/Biennial)										
0	6,580	0	0	0	6,580	0	0	0	0	0	0
b.	<del>Agency's Goals and Objectives Reporting (Restricted)</del>										
<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>	<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>
2.	Insurance Program (03)										
0	3,241,591	0	0	0	3,241,591	0	3,258,747	0	0	0	3,258,747
a.	Legislative Audit (Restricted/Biennial)										
0	27,553	0	0	0	27,553	0	0	0	0	0	0
b.	Insurance Contract Examinations (Restricted)										
0	334,995	0	0	0	334,995	0	357,330	0	0	0	357,330
c.	Insure Montana (Reporting)										
0	10,921,329	0	0	0	10,921,329	0	10,924,619	0	0	0	10,924,619
d.	Captive Insurance Program (Restricted)										
0	60,300	0	0	0	60,300	0	56,940	0	0	0	56,940
e.	MCHA (Restricted)										
0	824,173	0	0	0	824,173	0	925,614	0	0	0	925,614
3.	Securities (04)										
0	725,683	0	0	0	725,683	0	729,037	0	0	0	729,037
a.	Legislative Audit (Restricted/Biennial)										
0	6,991	0	0	0	6,991	0	0	0	0	0	0
b.	Securities Contract Examinations (Restricted)										
0	80,000	0	0	0	80,000	0	80,500	0	0	0	80,500

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
Total											
2,500	16,865,968	0	0	0	16,868,468	2,500	16,972,919	0	0	0	16,975,419
<del>Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals presented to the appropriations subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009 biennium for present law decision package 5. The report must address the following:</del>											
<del>(1) progress toward the goals; and</del>											
<del>(2) measurable objectives that will be used to measure the goals.</del>											
<del>If the reports are not received by the legislative finance committee by August 15, 2007, and June 30, 2008, the fiscal year 2009 appropriation is void.</del>											
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.											
DEPARTMENT OF TRANSPORTATION (5401)											
1.	General Operations Program (01) (Biennial)										
0	21,586,371	1,595,405	0	0	23,181,776	0	22,354,124	1,595,442	0	0	23,949,566
a.	Legislative Audit (Restricted/Biennial)										
0	145,517	0	0	0	145,517	0	0	0	0	0	0
b.	Software Upgrade (OTO)										
0	51,000	0	0	0	51,000	0	0	0	0	0	0
c.	Surface Transportation Litigation (Restricted/Biennial/OTO)										
3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
d.	ACS Contract (Restricted)										
0	234,449	0	0	0	234,449	0	256,151	0	0	0	256,151
e.	<del>Agency's Goals and Objectives Reporting (Restricted)</del>										
2,500	0	0	0	0	2,500	2,500	0	0	0	0	2,500
2.	Construction Program (02) (Biennial)										
0	88,609,834	271,116,523	0	0	359,726,357	0	83,112,488	278,076,978	0	0	361,189,466
3.	Maintenance Program (03) (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>
0	100,141,928	7,342,830	0	0	107,484,758	0	99,899,592	7,342,830	0	0	107,242,422
a.	House Bill No. 531 (OTO)										
0	25,342	0	0	0	25,342	0	0	0	0	0	0
4.	Motor Carrier Services Division (22)										
0	6,763,340	1,661,058	0	0	8,424,398	0	6,781,670	2,641,182	0	0	9,422,852
a.	House Bill No. 556 (Biennial/OTO)										
0	20,000	0	0	0	20,000	0	0	0	0	0	0
5.	Aeronautics Program (40)										
0	1,120,988	1,706,951	0	0	2,827,939	0	877,685	34,229	0	0	911,914
a.	Aeronautics Grants (Biennial)										
0	800,000	0	0	0	800,000	0	0	0	0	0	0
b.	Airport Pavement Preservation (Biennial)										
0	250,000	0	0	0	250,000	0	0	0	0	0	0
c.	Lincoln Airport Development (Biennial)										
0	14,994	300,006	0	0	315,000	0	0	0	0	0	0
d.	Airport/Aeronautics Loans (Biennial)										
0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
6.	Transportation Planning Division (50) (Biennial)										
0	6,699,712	19,518,868	0	0	26,218,580	0	6,948,872	19,997,462	0	0	26,946,334
a.	Highway Traffic Safety Section 408 (OTO)										
0	208,040	791,673	0	0	999,713	0	208,055	791,728	0	0	999,783
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Total											
3,002,500	227,071,515	304,033,314	0	0	534,107,329	2,500	220,838,637	310,479,851	0	0	531,320,988

~~Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations~~

<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>

subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009 biennium for present law decision package 1503 and new proposal decision packages 2204, 5001, and 5004. The report must address the following:

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

If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.

The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal 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.

All federal special revenue appropriations in the department are biennial.

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

All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal year 2008 and fiscal year 2009.

#### DEPARTMENT OF REVENUE (5801)

##### 1. Director's Office (01)

4,652,529	85,287	200	143,435	0	4,881,451	4,396,278	81,486	0	139,611	0	4,617,375
a.	Legislative Audit (Restricted/Biennial)										
182,878	0	600	0	0	183,478	0	0	0	0	0	0
b.	Compliance -- Legal (OTO)										
23,550	0	0	0	0	23,550	0	0	0	0	0	0
c.	Fulfill Statutory Responsibilities (OTO)										
300,000	0	0	0	0	300,000	0	0	0	0	0	0
d.	House Bill No. 680										
136,245	0	0	0	0	136,245	136,372	0	0	0	0	136,372
e.	House Bill No. 680 One-Time Costs (OTO)										
7,850	0	0	0	0	7,850	0	0	0	0	0	0

##### 2. Information Technology and Processing (02)

<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>
11,749,483	229,522	132,000	95,621	0	12,206,626	11,825,747	231,295	132,000	95,621	0	12,284,663
a.	Senate Bill No. 439										
6,085	0	0	0	0	6,085	3,585	0	0	0	0	3,585
b.	Senate Bill No. 439 One-Time Costs (OTO)										
300,000	0	0	0	0	300,000	0	0	0	0	0	0
c.	Tax Administration (OTO)										
2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
3.	Liquor Control Division (03)										
0	0	0	1,776,746	0	1,776,746	0	0	0	1,779,709	0	1,779,709
a.	Liquor System Reforms										
0	0	0	100,040	0	100,040	0	0	0	87,361	0	87,361
b.	Senate Bill No. 296										
0	0	0	34,436	0	34,436	0	0	0	28,384	0	28,384
4.	Citizen Services and Resource Management (05)										
1,685,667	106,785	0	44,133	0	1,836,585	1,690,615	108,585	0	44,133	0	1,843,333
a.	Citizen Services (Restricted)										
121,380	0	0	0	0	121,380	121,380	0	0	0	0	121,380
5.	Business and Income Taxes Division (07)										
9,608,750	399,871	272,017	0	0	10,280,638	9,702,219	395,458	272,017	0	0	10,369,694
a.	House Bill No. 680										
38,951	0	0	0	0	38,951	38,982	0	0	0	0	38,982
b.	House Bill No. 680 One-Time Costs (OTO)										
3,925	0	0	0	0	3,925	0	0	0	0	0	0
c.	Senate Bill No. 439										
125,245	0	0	0	0	125,245	126,141	0	0	0	0	126,141

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
d.	Senate Bill No. 439 One-Time Costs (OTO)										
11,800	0	0	0	0	11,800	0	0	0	0	0	0
6.	Property Assessment Division (08)										
18,061,932	50,000	0	0	0	18,111,932	18,175,259	50,000	0	0	0	18,225,259
a.	Maintain Parcel Count Caseload (OTO)										
52,333	0	0	0	0	52,333	0	0	0	0	0	0
b.	Reappraisal GIS Staff (OTO)										
210,280	0	0	0	0	210,280	104,250	0	0	0	0	104,250
<hr/>											
Total											
49,278,883	871,465	404,817	2,194,411	0	52,749,576	48,320,828	866,824	404,017	2,174,819	0	51,766,488

~~Fulfill Statutory Responsibilities includes funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009 biennium for present law decision packages 201, 701, 802, 1011, 7013, 7019, and 8012 and new proposal decision package 301. The report must address the following:~~

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

~~If the report is not received by June 30, 2008, Fulfill Statutory Responsibilities is reduced by \$5,000 in general fund money in fiscal year 2009.~~

If Senate Bill No. 439 of the 2007 regular session is not passed and approved, Senate Bill No. 439 and Senate Bill No. 439 One-Time Costs are void.

Liquor System Reforms is contingent upon passage and approval of Senate Bill No. 127 of the 2007 regular session.

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

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 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 more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.

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

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	
(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.												
DEPARTMENT OF ADMINISTRATION (6101)												
1.	Governor-Elect Program (02)											
	0	0	0	0	0	50,000	0	0	0	0	50,000	
2.	Administrative Financial Services Division (03)											
	1,676,909	1,587	87,293	49,620	0	1,815,409	1,685,718	1,587	87,333	49,669	0	1,824,307
a.	Legislative Audit (Restricted/Biennial)											
	41,676	0	0	0	0	41,676	0	0	0	0	0	0
b.	Laptop Computer Replacement (OTO)											
	10,000	0	0	0	0	10,000	0	0	0	0	0	0
c.	SABHRS Licensing Costs (OTO)											
	800,000	0	0	0	0	800,000	0	0	0	0	0	0
d.	<del>Agency's Goals and Objectives Reporting (Restricted)</del>											
	<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>	<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>
3.	Architecture and Engineering Program (04)											
	0	1,701,735	0	0	0	1,701,735	0	1,711,729	0	0	0	1,711,729
a.	Legislative Audit (Restricted/Biennial)											
	0	1,500	0	0	0	1,500	0	0	0	0	0	0
4.	General Services Program (06)											
	2,462,688	66,794	0	0	0	2,529,482	2,557,916	66,925	0	0	0	2,624,841
a.	Senate Bill No. 4											
	0	29,978	0	0	0	29,978	0	30,009	0	0	0	30,009
5.	Information Technology Services Division (07)											
	643,375	1,383,562	0	0	0	2,026,937	642,216	1,379,403	0	0	0	2,021,619
a.	Geographic Coordinate Database (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>
0	0	800,000	0	0	800,000	0	0	0	0	0	0
b.	Supercomputer Center Study (Biennial/OTO)										
275,000	0	0	0	0	275,000	0	0	0	0	0	0
c.	House Bill No. 27										
82,222	0	0	0	0	82,222	79,447	0	0	0	0	79,447
6.	Banking and Financial Division (14)										
0	3,237,384	0	0	0	3,237,384	0	3,309,917	0	0	0	3,309,917
a.	Legislative Audit (Restricted/Biennial)										
0	3,297	0	0	0	3,297	0	0	0	0	0	0
b.	License Mortgage Lenders										
0	202,885	0	0	0	202,885	0	271,137	0	0	0	271,137
7.	Montana State Lottery (15)										
0	0	0	7,472,170	0	7,472,170	0	0	0	7,483,259	0	7,483,259
a.	Legislative Audit (Restricted/Biennial)										
0	0	0	102,223	0	102,223	0	0	0	0	0	0
8.	Health Care and Benefits Division (21)										
0	41,349	0	0	0	41,349	0	43,115	0	0	0	43,115
a.	Workers' Compensation Cost Containment (Restricted/OTO)										
387,690	0	0	0	0	387,690	379,679	0	0	0	0	379,679
9.	State Personnel Division (23)										
1,024,538	0	0	0	0	1,024,538	1,030,802	0	0	0	0	1,030,802
10.	State Tax Appeal Board (37)										
393,386	0	0	0	0	393,386	395,839	0	0	0	0	395,839
<hr/>											
Total											



General Fund	State Special Revenue	Fiscal 2008				General Fund	State Special Revenue	Fiscal 2009			
		Federal Special Revenue	Proprietary	Other	Total			Federal Special Revenue	Proprietary	Other	Total
7,799,984	6,670,071	887,293	7,624,013	0	22,981,361	6,824,117	6,813,822	87,333	7,532,928	0	21,258,200

~~Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates. The report must address the following:~~

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

~~If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.~~

If Senate Bill No. 4 of the 2007 regular session is not passed and approved, Senate Bill No. 4 is void.

The department is appropriated up to \$500,000 of state special revenue each year of the biennium to assist agencies in reducing workers' compensation injuries and costs. These funds may not be expended for activities that duplicate other agency expenditures or programs.

#### MONTANA CONSENSUS COUNCIL (6106)

##### 1. Montana Consensus Council (01)

75,632	116,071	0	0	0	191,703	76,507	116,646	0	0	0	193,153
a. Legislative Audit (Restricted/Biennial)											
0	376	0	0	0	376	0	0	0	0	0	0
b. <del>Agency's Goals and Objectives Reporting (Restricted)</del>											
<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>	<del>2,500</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>2,500</del>

#### Total

78,132	116,447	0	0	0	194,579	79,007	116,646	0	0	0	195,653
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~~Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on general government and transportation of the 2007 legislature in the agency's template. The report must address the following:~~

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

~~If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.~~

#### OFFICE OF STATE PUBLIC DEFENDER (6108)

<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.	Office of State Public Defender (01)										
18,121,225	75,000	0	0	0	18,196,225	18,023,670	75,000	0	0	0	18,098,670
a.	SB 547 -- Sexual Offender Caseload										
45,600	0	0	0	0	45,600	45,600	0	0	0	0	45,600
b.	SB 104 -- Extend Statute of Limitations Certain Sex Crimes Caseload										
141,000	0	0	0	0	141,000	141,000	0	0	0	0	141,000
c.	HB 629 -- Mediation for Criminal Proceedings										
30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
d.	Caseload Transition (Restricted/Biennial/OTO)										
500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2.	Office of Appellate Defender (02)										
574,400	0	0	0	0	574,400	575,454	0	0	0	0	575,454
<hr/>											
Total											
19,412,225	75,000	0	0	0	19,487,225	19,315,724	75,000	0	0	0	19,390,724
<hr/>											
TOTAL SECTION A											
129,461,776	257,471,999	306,490,804	9,818,424	0	703,243,003	124,727,002	250,904,783	311,097,080	9,707,747	0	696,436,612

<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>
<b>B. HEALTH AND HUMAN SERVICES</b>											
<b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)</b>											
1.	<b>Human and Community Services Division (02)</b>										
27,471,115	1,396,131	190,961,616	0	0	219,828,862	27,533,235	1,400,969	200,229,161	0	0	229,163,365
a.	<b>Energy Assistance/Conservation (Biennial/OTO)</b>										
0	0	1,600,000	0	0	1,600,000	0	0	0	0	0	0
b.	<b>Tri-State Housing Grant (Biennial)</b>										
0	0	966,000	0	0	966,000	0	0	0	0	0	0
c.	<b>Child Care for Working Caretaker Relative (Restricted/OTO)</b>										
0	0	683,784	0	0	683,784	0	0	683,784	0	0	683,784
d.	<b>Work Training Program (Restricted)</b>										
0	0	504,436	0	0	504,436	0	0	504,436	0	0	504,436
e.	<b>Human and Community Services Division/Reporting</b>										
216,581	0	307,656	0	0	524,237	263,227	0	262,072	0	0	525,299
f.	<b>Ombudsman Funding -- Warm Hearts/Homes (Restricted/OTO)</b>										
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
g.	<b>Low-Income Energy Assistance (Biennial/OTO)</b>										
1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
h.	<b>Child Care FPI, Market Rate, Caseload</b>										
1,741,650	0	0	0	0	1,741,650	2,428,000	0	0	0	0	2,428,000
2.	<b>Child and Family Services Division (03)</b>										
26,020,218	2,421,218	28,117,261	0	0	56,558,697	27,608,616	2,421,269	29,311,493	0	0	59,341,378
a.	<b>CFSD Overtime (Restricted)</b>										
124,021	0	82,838	0	0	206,859	124,021	0	82,838	0	0	206,859
b.	<b>Replacement of Computers and Equipment (Restricted)</b>										

General Fund	Fiscal 2008					General Fund	Fiscal 2009				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
52,273	0	34,848	0	0	87,121	52,273	0	34,848	0	0	87,121
c.	Mental Health Case Management Increase (Restricted/OTO)										
187,500	0	62,500	0	0	250,000	187,500	0	62,500	0	0	250,000
d.	Federal Law Change for Kin Care Providers (Restricted)										
86,000	0	0	0	0	86,000	86,000	0	0	0	0	86,000
e.	Additional Field Staff/Report										
447,161	0	298,107	0	0	745,268	588,433	0	392,288	0	0	980,721
f.	Targeted Case Management Federal Law Change (Restricted/OTO)										
1,800,000	0	0	0	0	1,800,000	1,800,000	0	0	0	0	1,800,000
g.	Therapeutic Group Homes/Family Foster Care (Restricted)										
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
h.	Child and Family Services/Reporting										
1,907,931	0	419,306	0	0	2,327,237	1,916,106	0	421,081	0	0	2,337,187
i.	Direct Care Worker Wage Increase (Restricted)										
314,937	0	134,974	0	0	449,911	314,937	0	134,974	0	0	449,911
j.	Provider Rate Increase (Restricted)										
199,153	0	175,956	0	0	375,109	556,300	0	368,627	0	0	924,927
3.	Director's Office (04)										
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
a.	Administration/Reporting										
191,881	56,701	243,859	0	0	492,441	196,820	58,160	250,137	0	0	505,117
b.	Health Insurance Flexibility Accountability Waiver										
0	0	15,027,480	0	0	15,027,480	0	0	15,027,554	0	0	15,027,554
c.	MMIS & MH Systems Analysis (Restricted/Biennial/OTO)										
200,000	0	600,000	0	0	800,000	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>
4.	Child Support Enforcement Division (05)										
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
a.	Child Support Enforcement Rent Increase (Restricted)										
37,686	0	73,156	0	0	110,842	40,879	0	79,353	0	0	120,232
b.	Child Support Deficit Reduction Act (Restricted/OTO)										
1,620,765	0	0	0	0	1,620,765	2,154,589	0	0	0	0	2,154,589
c.	Child Support Enforcement DRA Fee (Restricted)										
187,025	0	0	0	0	187,025	187,025	0	0	0	0	187,025
d.	Child Support Enforcement/Reporting										
158,108	124,822	549,216	0	0	832,146	158,717	125,303	551,334	0	0	835,354
5.	Business and Financial Services Division (06)										
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
a.	Legislative Audit (Restricted/Biennial)										
140,107	7,873	168,362	0	0	316,342	0	0	0	0	0	0
b.	Business and Financial Services/Reporting										
1,022,403	0	943,976	0	0	1,966,379	1,025,730	0	947,050	0	0	1,972,780
6.	Public Health and Safety Division (07)										
2,160,101	12,362,673	31,352,459	0	0	45,875,233	2,088,724	12,400,190	31,382,999	0	0	45,871,913
a.	WIC IT Purchase and Modification System (Biennial/OTO)										
290,000	0	0	0	0	290,000	0	0	0	0	0	0
b.	Lab Equipment Replacement and Maintenance (Biennial/OTO)										
45,000	100,000	0	0	0	145,000	45,000	100,000	0	0	0	145,000
c.	Newborn Screening Followup Program (Restricted)										
0	129,522	37,410	0	0	166,932	0	290,000	74,710	0	0	364,710
d.	Tobacco Prevention Activities (Restricted)										

General Fund	Fiscal 2008					Fiscal 2009					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	630,000	0	0	0	630,000	0	630,000	0	0	0	630,000
e.	Division Administration/Reporting										
202,946	261,889	797,913	0	0	1,262,748	203,849	263,055	801,507	0	0	1,268,411
f.	FCSS Spending Authority for Pool Inspections										
0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000
g.	Chronic Disease Program (Restricted)										
0	2,700,000	0	0	0	2,700,000	0	2,700,000	0	0	0	2,700,000
h.	Public Health Emergency Preparedness										
0	0	9,997,550	0	0	9,997,550	0	0	10,004,991	0	0	10,004,991
i.	Youth Suicide Prevention Program										
0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
j.	Family Planning Services (Restricted/OTO)										
536,523	0	0	0	0	536,523	536,523	0	0	0	0	536,523
k.	Genetics Program Funding										
0	279,616	0	0	0	279,616	0	288,004	0	0	0	288,004
l.	Additional Genetic Program Funding (Restricted)										
0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
m.	HPV Vaccine (Restricted/OTO)										
0	0	0	0	0	0	0	400,000	0	0	0	400,000
n.	Grants to County Health Boards in Counties With Proliferation of Tremolite Asbestos-Related Diseases (Restricted/Biennial/OTO)										
750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
o.	Asbestos-Related Diseases Administration (Restricted/OTO)										
41,729	0	0	0	0	41,729	33,199	0	0	0	0	33,199
7.	Quality Assurance Division (08)										
2,177,435	99,474	5,556,277	0	0	7,833,186	2,190,938	99,985	5,578,130	0	0	7,869,053

<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>
a.	Additional Lien and Estate Recovery Costs (OTO)										
0	91,540	91,540	0	0	183,080	0	91,540	91,540	0	0	183,080
b.	Division Administration/Reporting										
141,500	35,000	0	0	0	176,500	141,630	35,000	0	0	0	176,630
c.	PERM (Restricted)										
115,295	0	206,863	0	0	322,158	136,805	0	249,156	0	0	385,961
8.	Technology Services Division (09)										
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
a.	CAPS System Facilities Management Increase (Restricted/OTO)										
61,618	0	48,414	0	0	110,032	61,618	0	48,414	0	0	110,032
b.	Ongoing Support for CHIMES (Restricted/Biennial/OTO)										
114,046	0	114,046	0	0	228,092	0	0	0	0	0	0
c.	Technology Services Division/Reporting										
47,356	0	66,107	0	0	113,463	47,442	0	66,228	0	0	113,670
9.	Disability Services Division (10)										
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
a.	MDC Base Adjustments (Biennial)										
440,146	0	0	0	0	440,146	450,299	0	0	0	0	450,299
b.	DD Crisis Funding										
120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
c.	MTAP New Technologies (Restricted/Biennial)										
0	1,065,000	0	0	0	1,065,000	0	0	0	0	0	0
d.	Disability Services Division/Reporting										
1,518,215	0	1,880,896	0	0	3,399,111	1,522,962	0	1,886,777	0	0	3,409,739
e.	DD Wait List Reduction (Restricted)										

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
500,000	0	1,093,372	0	0	1,593,372	500,000	0	1,082,278	0	0	1,582,278
f.	Direct Care Worker Wage Increase (Restricted)										
1,050,088	0	1,668,390	0	0	2,718,478	1,055,431	0	1,663,047	0	0	2,718,478
g.	Provider Rate Increase (Restricted)										
91,422	0	1,916	0	0	93,338	246,847	0	3,866	0	0	250,713
h.	VR Tuition Increases										
44,359	0	163,897	0	0	208,256	56,237	0	207,786	0	0	264,023
i.	Montana Youth Leadership Forum										
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
j.	VR Transition Counselor										
55,283	0	0	0	0	55,283	51,884	0	0	0	0	51,884
10.	Health Resources Division (11)										
123,698,117	19,947,092	341,190,786	0	0	484,835,995	134,719,465	19,749,092	367,644,813	0	0	522,113,370
a.	Health Resources Division Administration/Reporting										
232,550	12,726	281,657	0	0	526,933	234,655	12,841	284,208	0	0	531,704
b.	Direct Care Worker Wage Increase (Restricted)										
18,036	300,000	695,142	0	0	1,013,178	19,050	300,000	694,128	0	0	1,013,178
c.	Provider Rate Increase (Restricted)										
0	1,620,277	2,100,682	0	0	3,720,959	1,222,681	1,646,566	4,247,683	0	0	7,116,930
d.	Hospital Utilization Fee (Restricted)										
0	17,503,843	38,222,192	0	0	55,726,035	0	20,324,595	44,183,150	0	0	64,507,745
e.	Family Planning Waiver (OTO)										
348,297	0	2,743,296	0	0	3,091,593	347,669	0	2,742,669	0	0	3,090,338
f.	Prescription Drug Discount Program (Restricted)										
0	1,389,441	0	0	0	1,389,441	0	2,037,846	0	0	0	2,037,846



<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>
g.	Equalize Campus-Based Rates (Restricted)										
23,785	0	69,943	0	0	93,728	54,261	0	159,558	0	0	213,819
h.	Raise Physician Reimbursement (Restricted)										
0	0	0	0	0	0	520,306	0	1,522,928	0	0	2,043,234
i.	Medicaid Eligibility for Pregnant Women to 150% (Restricted)										
0	943,117	2,061,397	0	0	3,004,514	0	1,216,532	2,646,701	0	0	3,863,233
j.	Revise Medically Needy Income Level (Restricted)										
371,647	0	1,092,864	0	0	1,464,511	743,295	0	2,175,611	0	0	2,918,906
k.	Big Sky Rx Premium Assistance (Restricted/Biennial)										
0	9,674,920	0	0	0	9,674,920	0	0	0	0	0	0
11.	Senior and Long-Term Care Division (22)										
49,716,245	26,362,789	150,312,122	0	0	226,391,156	48,920,555	26,746,393	149,755,971	0	0	225,422,919
a.	Senior and Long-Term Care Administration/Reporting										
156,811	48,394	145,629	0	0	350,834	158,226	48,845	146,942	0	0	354,013
b.	County Nursing Home Intergovernmental Transfer (Restricted)										
0	3,030,598	6,028,599	0	0	9,059,197	0	3,786,730	7,488,860	0	0	11,275,590
c.	IGT Offset (Restricted/Biennial)										
1,189,272	0	0	0	0	1,189,272	1,600,000	0	0	0	0	1,600,000
d.	Aging Services (Restricted)										
371,647	0	0	0	0	371,647	371,647	0	0	0	0	371,647
e.	EMVH Resident Bus Replacement (OTO)										
0	40,000	0	0	0	40,000	0	0	0	0	0	0
f.	MVH Facility Upgrades (OTO)										
0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
g.	EMVH Fire Alarm System (OTO)										

General Fund	Fiscal 2008					General Fund	Fiscal 2009				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	15,000	0	0	0	15,000	0	0	0	0	0	0
h.	MVH Contingency Fund (Restricted)										
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
i.	Direct Care Worker Wage Increase (Restricted)										
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
j.	Provider Rate Increase (Restricted)										
123,083	1,555,760	3,398,230	0	0	5,077,073	2,012,199	1,578,443	6,867,306	0	0	10,457,948
k.	Aging Services (OTO)										
1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
l.	Resource Facilitation Service -- Traumatic Brain Injury (Restricted/OTO)										
0	0	0	0	0	0	0	100,000	0	0	0	100,000
m.	Healthcare for Healthcare Workers (Restricted)										
0	0	0	0	0	0	814,900	0	1,772,906	0	0	2,587,806
12.	Addictive and Mental Disorders Division (33)										
51,366,876	8,472,424	46,078,800	0	0	105,918,100	52,864,079	8,575,352	47,747,122	0	0	109,186,553
a.	Addictive/Mental Disorders Administration/Reporting										
477,886	169,817	512,013	0	0	1,159,716	484,739	170,487	514,470	0	0	1,169,696
b.	Direct Care Worker Wage Increase (Restricted)										
224,964	0	491,711	0	0	716,675	225,681	0	490,994	0	0	716,675
c.	Behavioral Health Inpatient Facility (Restricted/OTO)										
0	0	0	0	0	0	3,000,000	0	3,263,417	0	0	6,263,417
d.	Mental Health Drop-In Centers (Restricted)										
371,647	0	0	0	0	371,647	371,647	0	0	0	0	371,647
e.	Suicide Prevention (Restricted)										
400,000	0	0	0	0	400,000	400,000	0	0	0	0	400,000

General Fund	State Special Revenue	Fiscal 2008				General Fund	State Special Revenue	Fiscal 2009			
		Federal Special Revenue	Proprietary	Other	Total			Federal Special Revenue	Proprietary	Other	Total
f.	Services for Mentally Ill Offenders (Restricted)										
371,647	0	0	0	0	371,647	371,647	0	0	0	0	371,647
g.	Expand Mental Health Services Plan (Restricted)										
2,601,531	0	0	0	0	2,601,531	2,601,531	0	0	0	0	2,601,531
h.	Provider Rate Increase (Restricted)										
160,525	327,689	730,386	0	0	1,218,600	680,487	362,087	1,539,439	0	0	2,582,013
i.	Mentally Ill Offender Drugs (Restricted/Biennial/OTO)										
950,000	0	0	0	0	950,000	0	0	0	0	0	0
j.	72-Hour Crisis Eligibility (Restricted)										
1,861,245	0	171,525	0	0	2,032,770	1,860,334	0	172,436	0	0	2,032,770
k.	Methamphetamine Treatment (Restricted)										
2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
l.	MHSP Drugs (Biennial)										
0	6,305,210	0	0	0	6,305,210	0	0	0	0	0	0
m.	Community Liaison Officers (Restricted)										
0	129,522	0	0	0	129,522	0	145,000	0	0	0	145,000
n.	Service Area Authority Grants (Restricted)										
115,000	0	0	0	0	115,000	115,000	0	0	0	0	115,000
<hr/>											
Total											
377,886,025	128,785,357	1,006,484,835	0	0	1,513,156,217	399,859,231	117,760,565	1,064,146,830	0	0	1,581,766,626

**Human and Community Services Division**

Funding for Child Care for Working Caretaker Relative may be expended only by the human and community services division for child care assistance for working grandparents or caretaker relatives providing care for children in place of their parents.

Funding for Work Training Program includes \$504,436 of TANF block grant funds each year of the biennium. Funds may be expended only by TANF work contractors to

<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>

support additional employment and training activities, including antipoverty efforts that enhance the work capacity of TANF recipients.

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

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

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

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

#### **Child and Family Services Division**

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

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

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

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

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

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

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

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

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

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<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>

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

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

Funds in Provider Rate Increase may be used only to raise provider rates.

Provider Rate Increase will be implemented starting October 1, 2007.

#### **Director's Office**

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

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

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

#### **Child Support Enforcement Division**

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

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

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

~~Included in Child Support Enforcement/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families, health, and human services interim committee 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>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>

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

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

#### **Business and Financial Services Division**

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

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

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

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

#### **Public Health and Safety Division**

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

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

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

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

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

~~Funding for Asbestos-Related Diseases Administration includes funding for an annual report to the children, families, health, and human services interim committee on the number of participants assisted through the grant program, the amount of funding needed by each participant, and the estimated funding needed to pay future costs of participants.~~

#### **Quality Assurance Division**

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

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

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

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

#### **Technology Services Division**

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

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 level of effort.

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

~~Included in Technology Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families, health, and human services interim committee for the following:~~

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

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

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

#### **Disability Services Division**

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

~~Included in Disability Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families, health, and human services interim committee for the following:~~

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

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

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

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

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid direct care workers up to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. To the extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. The

<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>

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.

Provider Rate Increase will be implemented starting October 1, 2007.

### Health Resources Division

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

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

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

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

Funds in Provider Rate Increase may be used only to raise provider rates.

Provider Rate Increase will be implemented starting October 1, 2007.

Hospital Utilization Fee is dependent upon passage and approval of Senate Bill No. 118 of the 2007 regular session. Funds in Hospital Utilization Fee may be used only for rate increases for medicaid services provided by hospitals.

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



<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>

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

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

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

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

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

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

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

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

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

County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided.

Funds in IGT Offset may be used as medicaid matching funds for nursing home services and home-based services for aged and physically disabled persons only if the county nursing home intergovernmental transfer program is not sufficient to reimburse county nursing homes a net payment of at least \$5 a day for medicaid services and other nursing homes a net payment of at least \$2 a day for medicaid services. IGT Offset must be used only to fund a shortfall in the amount of county funds transferred as part of the county nursing home intergovernmental transfer program that is appropriated as state match for medicaid nursing home and home-based services.

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

Funding in Montana Veterans' Home Contingency Fund may be used only if federal and private revenue available from federal special revenue and private payment state special revenue appropriations in fiscal year 2008 or fiscal year 2009 are insufficient to operate the homes at capacity to maximize collection of federal and private payments. The office of budget and program planning shall notify the legislative finance committee when the appropriation will be used.

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

<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>

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. To the extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. ~~Senior and Long-Term Care Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.~~

Funds in Provider Rate Increase may be used only to raise provider rates.

Resource Facilitation Service--Traumatic Brain Injury may be used only to fund community-based entities that assist persons with a traumatic brain injury to access services that aid recovery from their injuries.

Healthcare for Healthcare Workers may be used only for provider rate increases for contractors that provide in-home services administered by the senior and long-term care division and receive the majority of their income for those services from the medicaid program.

#### **Addictive and Mental Disorders Division**

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

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

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

Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. To the extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted.

~~Addictive/Mental Disorders Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates.~~

Behavioral Health Inpatient Facility may be used only to develop one or more behavioral health inpatient facilities as defined in 53-21-102(2). Behavioral Health Inpatient Facility

<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>

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 of the 2007 regular session.

Funds in Mental Health Drop-In Centers may be used only to support community drop-in centers for persons with a mental illness and to provide training for up to 60 consumers each fiscal year to perform peer specialist duties. Drop-in centers with staff who can assist persons with medication management must receive priority in consideration for funding.

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

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

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

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

Funds in Expand Mental Health Services Plan may be used only to implement 53-21-702(2).

Funds in Provider Rate Increase may be used only to raise provider rates.

Provider Rate Increase will be implemented starting October 1, 2007.

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. Parents 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>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>

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

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TOTAL SECTION B

377,886,025	128,785,357	1,006,484,835	0	0	1,513,156,217	399,859,231	117,760,565	1,064,146,830	0	0	1,581,766,626
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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	
C. NATURAL RESOURCES AND COMMERCE												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
1.	Information Services Division (01)											
	0	3,692,047	159,789	0	0	3,851,836	0	3,770,291	159,937	0	0	3,930,228
2.	Field Services Division (02)											
	0	9,231,007	473,412	0	0	9,704,419	0	9,263,160	479,060	0	0	9,742,220
3.	Fisheries Division (03)											
	0	4,843,550	7,976,843	0	0	12,820,393	0	4,890,162	7,994,213	0	0	12,884,375
a.	State Wildlife Grants (OTO)											
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000	
b.	Warm Water Fisheries Enhancement (Restricted/Biennial/OTO)											
135,000	0	0	0	0	135,000	135,000	0	0	0	0	135,000	
c.	Cartersville Diversion Feasibility Study (Restricted/Biennial/OTO)											
55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000	
4.	Law Enforcement Division (04)											
	0	7,968,979	397,831	0	0	8,366,810	0	7,947,403	398,759	0	0	8,346,162
a.	Warden Vacancy Savings											
	0	212,545	9,691	0	0	222,236	0	213,424	6,737	0	0	220,161
b.	Increased Snowmobile Fees											
	0	10,573	0	0	0	10,573	0	10,573	0	0	0	10,573
5.	Wildlife Division (05)											
	0	4,951,482	4,718,543	0	0	9,670,025	0	4,967,409	4,734,514	0	0	9,701,923
a.	Harvest Automation (Biennial/OTO)											
	0	10,000	30,000	0	0	40,000	0	10,000	30,000	0	0	40,000
b.	Black Bear Research (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>
0	8,620	25,859	0	0	34,479	0	8,620	25,859	0	0	34,479
c.	State Wildlife Grants (OTO)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
6.	Parks Division (06)										
0	7,550,424	213,960	0	0	7,764,384	0	7,575,151	213,960	0	0	7,789,111
a.	Snowmobile Equipment (Biennial)										
0	185,000	0	0	0	185,000	0	185,000	0	0	0	185,000
b.	Increased Snowmobile Fees										
0	80,883	0	0	0	80,883	0	80,883	0	0	0	80,883
c.	Rattlesnake Footbridge and Bike Trail at Pine Street (Restricted/Biennial/OTO)										
0	0	37,500	0	0	37,500	0	0	37,500	0	0	37,500
7.	Conservation Education Division (08)										
0	2,411,997	719,430	0	0	3,131,427	0	2,421,202	719,430	0	0	3,140,632
a.	Shooting Range Grants (Biennial)										
0	450,000	0	0	0	450,000	0	450,000	0	0	0	450,000
8.	Management and Finance (09)										
0	9,498,339	33,696	0	0	9,532,035	0	9,522,643	33,697	0	0	9,556,340
a.	Legislative Audit (Restricted/Biennial)										
0	91,422	16,134	0	0	107,556	0	0	0	0	0	0
b.	Office Rent Increase (Restricted)										
0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
c.	Increased Snowmobile Fees										
0	5,287	0	0	0	5,287	0	5,287	0	0	0	5,287
<hr/>											
Total											

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
690,000	51,217,155	14,812,688	0	0	66,719,843	690,000	51,336,208	14,833,666	0	0	66,859,874

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 to fund personal services and operational costs of the hatchery.

Warm Water Fisheries Enhancement is restricted to the following projects:

- (1) completion of a fish passage around the T&Y irrigation district diversion dam on the Tongue River; and
- (2) removal of the S&H diversion dam on the Tongue River.

If Senate Bill No. 205 of the 2007 regular session is not passed and approved, Warden Vacancy Savings is void.

Harvest Automation includes funding for an annual report to the environmental quality council summarizing harvest estimates and hunting pressure for big game and upland game birds for the most recently completed hunting season for these species.

Office Rent Increase is restricted to increases associated with the relocation of the Lewistown and Havre offices.

#### DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1.	Central Management Program (10)											
	374,793	1,320,682	558,239	0	0	2,253,714	376,240	1,330,128	557,902	0	0	2,264,270
	a.	Business Process Improvement (OTO)										
	987,619	0	0	0	0	987,619	788,773	0	0	0	0	788,773
2.	Planning, Prevention, and Assistance Division (20)											
	2,885,269	1,142,540	9,039,651	0	0	13,067,460	2,893,930	1,129,131	9,094,063	0	0	13,117,124
	a.	Biofuels Testing (OTO)										
	250,000	0	0	0	0	250,000	0	0	0	0	0	0
	b.	Recycling and Electronic Waste Disposal Education										
	16,500	0	0	0	0	16,500	16,500	0	0	0	0	16,500
3.	Enforcement Division (30)											
	514,035	350,124	314,446	0	0	1,178,605	504,696	349,742	314,102	0	0	1,168,540
4.	Remediation Division (40)											
	0	2,325,666	8,549,209	0	0	10,874,875	0	2,325,738	8,589,622	0	0	10,915,360

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
a.	Accelerated Remediation -- Selected CECRA Sites (Restricted/Biennial/OTO)										
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
b.	Orphan Share (Restricted/Biennial/OTO)										
0	1,200,000	0	0	0	1,200,000	0	1,200,000	0	0	0	1,200,000
c.	Mine Waste Cleanup (Biennial)										
0	0	366,753	0	0	366,753	0	0	366,752	0	0	366,752
d.	Hazardous Waste Cleanup LUST Trust (Biennial)										
0	99,881	0	0	0	99,881	0	99,880	0	0	0	99,880
5.	Permitting and Compliance Division (50)										
1,084,077	13,795,782	5,277,720	0	0	20,157,579	1,085,265	13,797,373	5,276,296	0	0	20,158,934
a.	Industrial Wastewater Operator Cert. (Biennial/OTO)										
0	33,438	0	0	0	33,438	0	33,750	0	0	0	33,750
b.	High Strength Wastewater Std. (Biennial/OTO)										
0	30,900	0	0	0	30,900	0	31,200	0	0	0	31,200
c.	Brownfields Grant (Biennial)										
0	0	119,600	0	0	119,600	0	0	118,450	0	0	118,450
d.	Onsite Wastewater Operator Cert. (Biennial/OTO)										
0	82,400	0	0	0	82,400	0	83,200	0	0	0	83,200
e.	Swift Gulch Drainage System (Biennial/OTO)										
500,000	0	0	0	0	500,000	0	0	0	0	0	0
f.	Hard Rock and MFSA (Restricted/Biennial)										
0	1,820,367	1,240,764	0	0	3,061,131	0	1,837,867	1,253,264	0	0	3,091,131
g.	Air Regulatory Assistance (Restricted/Biennial/OTO)										
0	257,500	0	0	0	257,500	0	260,000	0	0	0	260,000
h.	Gray Water Permit										



<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>
0	10,000	0	0	0	10,000	0	0	0	0	0	0
i.	Increased County Junk Vehicle Grants										
0	171,397	0	0	0	171,397	0	173,593	0	0	0	173,593
6.	Petroleum Tank Release Compensation Board (90)										
0	671,587	0	0	0	671,587	0	673,873	0	0	0	673,873

**Total**

7,612,293	23,312,264	25,466,382	0	0	56,390,939	6,665,404	23,325,475	25,570,451	0	0	55,561,330
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Accelerated Remediation--Selected CECRA Sites is limited to remedial investigation of the upper Blackfoot mining complex. ~~The department shall provide semiannual reports to the environmental quality council regarding the progress toward the following milestones for the upper Blackfoot mining complex:~~

- ~~(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.~~

The department is appropriated up to \$250,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2009 biennium for the purpose of paying contract expenses related to the recovery of funds.

**DEPARTMENT OF LIVESTOCK (5603)**

1. Centralized Services Program (01)												
	0	1,950,970	0	0	0	1,950,970	0	1,957,683	0	0	0	1,957,683
a. Legislative Audit (Restricted/Biennial)												
	0	31,634	0	0	0	31,634	0	0	0	0	0	0
b. Board of Horseracing Support (Biennial/OTO)												
175,000	0	0	0	0	0	175,000	175,000	0	0	0	0	175,000
c. Department Wide IT Equipment Replacement (Restricted)												
	0	6,763	0	0	0	6,763	0	4,683	0	0	0	4,683
d. Telephone Account Wagering on Internet Horseracing -- HB 390												

<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>
0	182,000	0	0	0	182,000	0	182,000	0	0	0	182,000
e.	Livestock Loss Reduction and Mitigation (Restricted/Biennial/OTO)										
30,000	0	0	0	0	30,000	0	0	0	0	0	0
f.	Parimutuel Wagering on Fantasy Sports Leagues -- HB 616 (Restricted)										
0	316,000	0	0	0	316,000	0	149,934	0	0	0	149,934
2.	Diagnostic Laboratory Program (03)										
439,888	1,130,523	0	0	0	1,570,411	439,896	1,090,848	0	0	0	1,530,744
a.	Diagnostic Lab PCR Technology (OTO)										
0	62,272	0	0	0	62,272	0	50,812	0	0	0	50,812
3.	Animal Health Division (04)										
0	520,447	942,647	0	0	1,463,094	0	523,737	942,568	0	0	1,466,305
a.	Animal Health Division Vehicle Replacement (Restricted/OTO)										
0	0	0	0	0	0	0	26,000	0	0	0	26,000
4.	Milk and Egg Program (05)										
0	282,067	32,842	0	0	314,909	0	283,014	32,841	0	0	315,855
a.	Milk and Egg Bureau Vehicle Replacement (Restricted/OTO)										
0	26,000	0	0	0	26,000	0	0	0	0	0	0
5.	Brands Enforcement Division (06)										
0	2,870,886	0	0	0	2,870,886	0	2,882,893	0	0	0	2,882,893
a.	Brand Division Vehicle Replacement (Restricted/OTO)										
0	120,712	0	0	0	120,712	0	94,712	0	0	0	94,712
6.	Meat and Poultry Inspection Program (10)										
562,725	6,475	562,725	0	0	1,131,925	564,693	6,475	564,693	0	0	1,135,861
a.	Meat Plant Inspector (Restricted)										
22,673	0	22,674	0	0	45,347	20,542	0	20,542	0	0	41,084

<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>
b. FAIM Computer Maintenance Contract (Restricted/OTO)											
3,261	0	3,261	0	0	6,522	3,261	0	3,261	0	0	6,522
<hr/>											
Total											
1,233,547	7,506,749	1,564,149	0	0	10,304,445	1,203,392	7,252,791	1,563,905	0	0	10,020,088
Livestock Loss Reduction and Mitigation may be used only to compensate livestock owners for losses caused by wolves.											
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
1. Centralized Services (21)											
2,179,654	724,696	99,995	0	0	3,004,345	2,269,550	663,283	75,000	0	0	3,007,833
a. Legislative Audit (Restricted/Biennial)											
110,720	0	0	0	0	110,720	0	0	0	0	0	0
b. GIS Enterprise Equipment IT (OTO)											
105,000	0	0	0	0	105,000	25,000	0	0	0	0	25,000
2. Oil and Gas Conservation Division (22)											
0	2,055,850	0	0	0	2,055,850	0	2,074,651	0	0	0	2,074,651
a. Oil and Gas Public Access Data System (OTO)											
0	212,669	0	0	0	212,669	0	212,696	0	0	0	212,696
b. North American Expo (Biennial/OTO)											
0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
c. Temporary Relocation (Restricted/Biennial/OTO)											
0	32,500	0	0	0	32,500	0	32,500	0	0	0	32,500
d. Educational Outreach (Biennial)											
0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
3. Conservation and Resource Development Division (23)											
1,445,723	2,949,409	265,948	0	0	4,661,080	1,447,760	2,952,084	273,608	0	0	4,673,452

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
a.	Missouri River Council (Restricted)										
0	114,000	0	0	0	114,000	0	114,000	0	0	0	114,000
b.	Conservation District Operation -- Coal Bed Methane (Restricted)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
c.	Purchase of Prior Liens (Restricted/Biennial/OTO)										
0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
d.	Montana Rural Water Systems (Restricted/Biennial/OTO)										
101,500	0	0	0	0	101,500	101,500	0	0	0	0	101,500
e.	State Restoration Coordinator (Biennial)										
0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
f.	Integrated State Grant and Restoration Planning (Biennial/OTO)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
g.	Economic Analysis of Irrigated Agriculture (Restricted/Biennial/OTO)										
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
4.	Water Resources Division (24)										
7,011,065	4,402,377	199,168	0	0	11,612,610	7,275,447	4,406,729	199,289	0	0	11,881,465
a.	State Water Projects Rehabilitation (Restricted/Biennial/OTO)										
0	1,895,000	0	0	0	1,895,000	0	25,000	0	0	0	25,000
b.	Broadwater Dam Equipment (Restricted/Biennial/OTO)										
0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
c.	Broadwater Missouri Diversion (Restricted/Biennial/OTO)										
0	35,000	0	0	0	35,000	0	35,000	0	0	0	35,000
d.	Repair of State Water Projects (Restricted/Biennial/OTO)										
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
e.	Yellowstone Compact Study and Hydrologist (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>
119,602	0	0	0	0	119,602	113,794	0	0	0	0	113,794
f.	Clark Fork River Basin Task Force (OTO)										
45,000	0	0	0	0	45,000	45,000	0	0	0	0	45,000
g.	Water Rights Ownership Updates										
0	247,907	0	0	0	247,907	0	0	0	0	0	0
h.	Ground Water Assessments										
257,995	18,000	0	0	0	275,995	246,965	18,000	0	0	0	264,965
i.	United States Forest Service Water Compact										
50,497	15,084	0	0	0	65,581	47,821	14,284	0	0	0	62,105
j.	Hungry Horse Dam Water Leasing Study (Restricted/Biennial/OTO)										
130,000	0	0	0	0	130,000	130,000	0	0	0	0	130,000
5.	Reserved Water Rights Compact Commission (25)										
704,733	0	0	0	0	704,733	461,234	0	0	0	0	461,234
a.	Contracted Services (OTO)										
97,500	0	0	0	0	97,500	97,500	0	0	0	0	97,500
6.	Forestry and Trust Lands (35)										
8,743,175	14,448,453	1,285,113	0	0	24,476,741	8,785,951	14,498,716	1,286,503	0	0	24,571,170
a.	Woody Biomass Utilization Program (OTO)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
b.	Fire Fighting Equipment (Restricted/Biennial/OTO)										
1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
c.	Reliance Refinery (Biennial/OTO)										
0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
d.	Contract Timber Harvesting (Restricted)										
0	0	0	0	0	0	0	280,000	0	0	0	280,000

<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>
e.	Access Acquisition (Biennial)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
f.	Weed Control on State Lands										
0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
g.	Independent Staff -- Board of Land Commissioners										
0	135,000	0	0	0	135,000	0	135,000	0	0	0	135,000
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Total											
22,452,164	29,285,945	1,850,224	0	0	53,588,333	21,397,522	27,461,943	1,834,400	0	0	50,693,865

~~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 June 2008 detailing progress on the access project.~~

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

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

During the 2009 biennium, the department is appropriated up to \$1 million of state special revenue from the coal bed methane account to fund potential landowner or water right holder claims for emergency loss of water related to coal bed methane development.

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

Economic Analysis of Irrigated Agriculture is restricted to contracted services for the purposes of determining the economic benefits of irrigation, the impact of new irrigation projects, and the rehabilitation needs of older irrigation projects. ~~The department shall provide to the interim water policy committee the scoping document of the study prior to release of the request for proposal to complete the study.~~ A final written report must be provided to the interim water policy committee by September 15, 2008.

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

- (1) Ackley Lake dam;
- (2) Cataract dam;
- (3) Deadman's Basin dam; and
- (4) Flint Creek east fork siphon.

<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>
<del>The Reserved Water Rights Compact Commission fiscal year 2009 appropriation is contingent upon the delivery of a transition plan that addresses workload changes from negotiation to implementation of water compacts to the environmental quality council by June 30, 2008.</del>											
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 appropriation for the purchase of equipment for the county cooperative program.											
If Senate Bill No. 25 of the 2007 regular session is not passed and approved, Contract Timber Harvesting is void.											
If Senate Bill No. 8 of the 2007 regular session is not passed and approved, Independent Staff -- Board of Land Commissioners is void.											
DEPARTMENT OF AGRICULTURE (6201)											
1.	Central Management Division (15)										
	97,242	693,330	95,000	83,874	0	969,446	104,757	694,399	95,000	84,021	978,177
a.	Legislative Audit (Restricted/Biennial)										
	41,124	0	0	0	0	41,124	0	0	0	0	0
b.	E-Government Information Technology (OTO)										
	51,894	87,250	18,000	750	0	157,894	49,250	0	0	13,000	62,250
2.	Agricultural Sciences Division (30)										
	278,056	5,729,095	2,100,387	0	0	8,107,538	278,422	5,720,979	2,491,601	0	8,491,002
a.	Noxious Weed Trust Fund Grants Increase (OTO)										
	0	0	0	0	0	0	0	409,136	0	0	409,136
b.	Bozeman Lab Equipment (Biennial/OTO)										
	0	300,000	0	0	0	300,000	0	0	0	0	0
c.	Bovine Spongiform Encephalopathy Lab Equipment (Biennial)										
	50,000	0	0	0	0	50,000	0	0	0	0	0
d.	Revise Nursery Laws -- HB 569										
	0	34,598	0	0	0	34,598	0	34,598	0	0	34,598
3.	Agricultural Development Division (50)										
	389,740	3,681,617	25,000	339,911	0	4,436,268	391,771	3,684,131	25,000	340,900	4,441,802

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
a.	Montana State Hail Insurance Database (Biennial/OTO)										
0	0	0	100,000	0	100,000	0	0	0	0	0	0
b.	Montana Certified Beef Natural Marketing Program -- SB 544										
0	0	0	0	0	0	0	5,000	0	0	0	5,000
c.	Increase Payment to Advisory Board Members -- SB 62										
0	11,375	125	250	0	11,750	0	11,659	128	256	0	12,043
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Total											
908,056	10,537,265	2,238,512	524,785	0	14,208,618	824,200	10,559,902	2,611,729	438,177	0	14,434,008
DEPARTMENT OF COMMERCE (6501)											
1.	Business Resources Division (51)										
1,972,594	2,313,308	4,771,826	0	0	9,057,728	1,980,642	2,313,407	4,771,827	0	0	9,065,876
a.	Legislative Audit (Restricted/Biennial)										
3,917	1,382	3,918	0	0	9,217	0	0	0	0	0	0
b.	New Worker Training (OTO)										
3,997,361	0	0	0	0	3,997,361	3,997,450	0	0	0	0	3,997,450
c.	Tribal Economic Development (OTO)										
798,496	0	0	0	0	798,496	798,548	0	0	0	0	798,548
d.	Montana Capital Investment Board (OTO)										
146,936	0	0	0	0	146,936	73,210	73,209	0	0	0	146,419
e.	Biomedical Research (Biennial/OTO)										
2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
f.	Federal Grant Adjustment (Restricted/OTO)										
0	0	2,014,785	0	0	2,014,785	0	0	0	0	0	0
g.	Main Street (OTO)										



<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
123,496	0	0	0	0	123,496	123,548	0	0	0	0	123,548
h.	Made in Montana (OTO)										
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
2.	Montana Promotion Division (52)										
0	490,760	0	0	0	490,760	0	490,760	0	0	0	490,760
a.	Legislative Audit (Restricted/Biennial)										
0	19,595	0	0	0	19,595	0	0	0	0	0	0
b.	Private Funds (Restricted)										
0	259,240	0	0	0	259,240	0	259,240	0	0	0	259,240
3.	Community Development Division (60)										
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
a.	Legislative Audit (Restricted/Biennial)										
2,562	2,113	2,562	0	0	7,237	0	0	0	0	0	0
b.	Coal Board Grants (Biennial)										
0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
c.	Hard-Rock Mining Reserve (Restricted)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
d.	Federal Grant Adjustment (Restricted/OTO)										
0	0	8,839,887	0	0	8,839,887	0	0	0	0	0	0
e.	Energy Infrastructure Promotion and Development (OTO)										
330,000	0	0	0	0	330,000	330,000	0	0	0	0	330,000
4.	Housing Division (74)										
53,837	0	6,089,717	0	0	6,143,554	50,407	0	6,091,290	0	0	6,141,697
a.	Legislative Audit (Restricted/Biennial)										
0	0	4,705	0	0	4,705	0	0	0	0	0	0

General Fund	Fiscal 2008					General Fund	Fiscal 2009				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
b. Manufactured Home Revolving Loan SSR Transfer (OTO)											
354,886	0	0	0	0	354,886	0	0	0	0	0	0
c. Federal Grants Adjustment (Restricted/OTO)											
0	0	5,234,938	0	0	5,234,938	0	0	0	0	0	0
d. Manufactured Home Revolving Loan SSR Payments (Biennial)											
0	177,443	0	0	0	177,443	0	177,443	0	0	0	177,443
5. Director's Office/Management Services Division (81)											
0	0	725,646	0	0	725,646	0	0	725,646	0	0	725,646
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Total											
10,299,774	6,518,214	33,913,656	0	0	50,731,644	7,870,257	4,570,393	17,814,548	0	0	30,255,198

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

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

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

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

TOTAL SECTION C

43,195,834	128,377,592	79,845,611	524,785	0	251,943,822	38,650,775	124,506,712	64,228,699	438,177	0	227,824,363
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<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>
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1.	Justice System Support Service (01)										
1,319,767	9,739	551,303	0	0	1,880,809	1,339,766	9,872	557,910	0	0	1,907,548
a.	Pass-Through Grants (Biennial)										
904,559	90,000	6,214,257	0	0	7,208,816	904,559	90,000	6,214,257	0	0	7,208,816
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Total											
2,224,326	99,739	6,765,560	0	0	9,089,625	2,244,325	99,872	6,772,167	0	0	9,116,364
Justice System Support Service includes a reduction of 0.5 FTE and general fund money of \$19,965 in fiscal year 2008 and fiscal year 2009 that is contingent upon passage and approval of Senate Bill No. 273 of the 2007 regular session. If Senate Bill No. 273 is not passed and approved, FTE and funding in Justice System Support Service are increased by this amount.											
All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$12,428,514 in federal funds, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal year 2008 and fiscal year 2009.											
DEPARTMENT OF JUSTICE (4110)											
1.	Legal Services Division (01)										
4,983,466	342,316	560,968	0	0	5,886,750	4,997,686	342,599	559,845	0	0	5,900,130
a.	Major Litigation -- Wyoming (Biennial/OTO)										
3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0
2.	Office of Consumer Protection (02)										
0	557,813	0	0	0	557,813	0	560,957	0	0	0	560,957
a.	Forensic Rape Examination Program (Biennial)										
17,500	0	0	0	0	17,500	17,500	0	0	0	0	17,500
b.	Consumer Protection Litigation (Biennial)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000

<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>
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)										
7,024,891	4,998,546	0	536,126	0	12,559,563	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)										
0	2,500,000	0	0	0	2,500,000	0	3,500,000	0	0	0	3,500,000
c.	MV Proprietary Account Spend Authority (Biennial)										
0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
5.	Highway Patrol Division (13)										
175,039	22,689,544	0	0	0	22,864,583	176,690	22,978,541	0	0	0	23,155,231
a.	HB 781 -- Racial Profiling (OTO)										
161,750	0	0	0	0	161,750	0	0	0	0	0	0
6.	Division of Criminal Investigation (18)										
4,172,077	1,878,709	1,107,110	0	0	7,157,896	4,203,833	1,881,260	1,110,719	0	0	7,195,812
a.	Methamphetamine Watch Program (Restricted/Biennial/OTO)										
1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
b.	Child Sexual Abuse Support Function (Restricted/Biennial)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
7.	Central Services Division (28)										
379,035	610,663	0	63,171	0	1,052,869	381,274	614,275	0	63,545	0	1,059,094
a.	Legislative Audit (Restricted/Biennial)										

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
34,003	43,500	0	1,582	0	79,085	0	0	0	0	0	0
8.	Information Technology Services Division (29)										
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
a.	Additional Spending Authority for IRIS Broker (Biennial)										
0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000
9.	Forensic Science Division (32)										
3,612,913	303,204	0	0	0	3,916,117	3,624,425	303,204	0	0	0	3,927,629
a.	Crime Lab Equipment (Restricted/Biennial/OTO)										
115,375	0	0	0	0	115,375	115,375	0	0	0	0	115,375
b.	Forensic Science Lab -- Records Management (OTO)										
52,000	0	0	0	0	52,000	0	0	0	0	0	0
c.	Child Forensic Interview Specialist (Restricted)										
95,885	0	0	0	0	95,885	92,121	0	0	0	0	92,121
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Total											
28,384,179	39,545,247	1,671,470	1,714,630	0	71,315,526	24,223,408	40,398,935	1,673,956	1,689,935	0	67,986,234

Division of Criminal Investigation includes 1.5 FTE and general fund money of \$85,214 in fiscal year 2008 and \$82,575 in fiscal year 2009 that are contingent upon passage and approval of Senate Bill No. 273 of the 2007 regular session. If Senate Bill No. 273 is not passed and approved, FTE and funding in Division of Criminal Investigation are reduced by this amount.

Methamphetamine Watch Program may be used only for the purpose of making grants for community awareness, as provided 44-4-1002(3), to private, nonprofit programs engaged in public awareness media campaigns to combat the use of methamphetamine, especially among the young.

Child Sexual Abuse Support Function may be used only to provide technical assistance and support to local governments and entities to respond to reports of child sexual abuse, including forensic interview training, equipment to document interviews, and assistance to multidisciplinary teams, using the cornerhouse model of training.

Funding in Child Forensic Interview Specialist may be used only to support a forensic scientist specializing in processing of evidence in child abuse and neglect cases, for conducting forensic interviews of children in child abuse and neglect cases, and for related costs.

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	
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)											
	13,706,284	337,460	0	75,581	0	14,119,325	13,938,570	332,502	0	75,041	0	14,346,113
a.	Legislative Audit (Restricted/Biennial)											
	30,294	0	0	0	0	30,294	0	0	0	0	0	0
b.	BOPP ACA Reaccreditation Fee (Restricted/Biennial/OTO)											
	3,000	0	0	0	0	3,000	3,000	0	0	0	0	3,000
c.	Correctional Staff Scheduling Software (Restricted/OTO)											
	219,200	0	0	0	0	219,200	0	0	0	0	0	0
d.	Correctional Staff Scheduling Software -- Maintenance (Restricted)											
	27,800	0	0	0	0	27,800	27,800	0	0	0	0	27,800
e.	Commissary, Inmate Banking, Rest. Software (Restricted/OTO)											
	125,000	125,000	0	0	0	250,000	0	0	0	0	0	0
f.	Commissary, Inmate Banking, Rest. Software -- Maintenance (Restricted)											
	0	0	0	0	0	0	17,500	17,500	0	0	0	35,000

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
g.	MSP Fiber Plant Upgrade (Restricted/OTO)										
323,250	0	0	0	0	323,250	0	0	0	0	0	0
h.	MSP Fiber Plant Upgrade -- Maintenance (Restricted)										
26,750	0	0	0	0	26,750	26,750	0	0	0	0	26,750
i.	Information Technology Service Upgrades (OTO)										
170,000	0	0	0	0	170,000	130,000	0	0	0	0	130,000
j.	BOPP Software and Scanner (Restricted/OTO)										
12,927	0	0	0	0	12,927	12,927	0	0	0	0	12,927
k.	Electronic Storage and Workflow (Restricted/OTO)										
150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
l.	Video Conferencing Expansion (OTO)										
54,000	0	0	0	0	54,000	0	0	0	0	0	0
m.	Interoperable Communications (Biennial/OTO)										
2,622,424	0	0	0	0	2,622,424	0	0	0	0	0	0
2.	Community Corrections (02)										
36,221,963	554,169	0	0	0	36,776,132	36,990,421	554,169	0	0	0	37,544,590
a.	Annualize Prerelease Beds (Biennial)										
4,541,342	0	0	0	0	4,541,342	4,541,342	0	0	0	0	4,541,342
b.	Annualize 120 Meth Beds (Biennial)										
4,255,360	0	0	0	0	4,255,360	4,258,232	0	0	0	0	4,258,232
c.	Annualize START Beds (Biennial)										
1,231,015	0	0	0	0	1,231,015	1,231,015	0	0	0	0	1,231,015
d.	Annualize Conn/WATCh/BASC Beds (Biennial)										
2,382,684	0	0	0	0	2,382,684	2,382,684	0	0	0	0	2,382,684
e.	Additional 80 Prerelease Beds, NW MT (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>
0	0	0	0	0	0	1,186,250	0	0	0	0	1,186,250
3.	Secure Facilities (03) (Biennial)										
68,527,667	100,000	0	0	0	68,627,667	68,665,451	100,000	0	0	0	68,765,451
a.	MSP Supplies (OTO)										
356,155	0	0	0	0	356,155	0	0	0	0	0	0
b.	MSP Supplies, New (OTO)										
140,348	0	0	0	0	140,348	0	0	0	0	0	0
c.	MSP Staff Transportation (Restricted/OTO)										
161,223	0	0	0	0	161,223	161,223	0	0	0	0	161,223
d.	MWP Security/Training Equipment (Restricted/OTO)										
152,915	0	0	0	0	152,915	0	0	0	0	0	0
e.	Secure Care Provider Rate Increase (Biennial)										
3,140,760	0	0	0	0	3,140,760	4,085,831	0	0	0	0	4,085,831
f.	Adjust Contract Beds Population Growth (Biennial)										
4,227,300	0	0	0	0	4,227,300	12,053,213	0	0	0	0	12,053,213
g.	MSP Replacement Equipment (OTO)										
162,500	0	0	0	0	162,500	216,000	0	0	0	0	216,000
h.	Montana State Prison, Additional FTE (Restricted)										
618,319	0	0	0	0	618,319	639,960	0	0	0	0	639,960
i.	SB 547 -- Additional Sex Offender Treatment Hours										
492,158	0	0	0	0	492,158	1,359,997	0	0	0	0	1,359,997
4.	Montana Correctional Enterprises (04)										
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
5.	Juvenile Corrections (05)										
18,088,134	850,885	223,376	0	0	19,162,395	18,145,703	850,885	223,376	0	0	19,219,964



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
a.	RYCF Safety and Security Equipment (OTO)										
60,100	0	0	0	0	60,100	0	0	0	0	0	0
b.	Juvenile Reentry Program (Restricted/OTO)										
878,348	0	0	0	0	878,348	878,544	0	0	0	0	878,544
c.	RYCF Commercial Kitchen Equipment (OTO)										
35,000	0	0	0	0	35,000	0	0	0	0	0	0
d.	PHYCF Safety and Security Equipment (Restricted/OTO)										
161,000	0	0	0	0	161,000	0	0	0	0	0	0
e.	PHYCF Gym Floor Replace (Restricted/OTO)										
140,000	0	0	0	0	140,000	0	0	0	0	0	0
f.	PHYCF Laundry Equipment (OTO)										
50,900	0	0	0	0	50,900	0	0	0	0	0	0
g.	Youth Corrections Facilities, Additional FTE (Restricted)										
245,000	0	0	0	0	245,000	245,000	0	0	0	0	245,000
h.	SB 146 -- Transportation From Youth Secure Facility										
2,501	0	0	0	0	2,501	2,501	0	0	0	0	2,501
Total											
166,072,604	3,760,674	223,376	542,069	0	170,598,723	173,681,374	3,648,217	223,376	542,089	0	178,095,056

General fund money in MSP Staff Transportation for fiscal year 2009 is contingent upon the nonavailability of federal grant funds to support MSP Staff Transportation and must be reduced dollar-for-dollar by the amount of any federal grant funds received to support MSP Staff Transportation.

Funding in Montana State Prison, Additional FTE may be used only to fund additional positions for existing operations at Montana state prison as of March 28, 2007.

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 dollar-for-dollar by the amount of any federal grant funds received to support Juvenile Reentry Program.

Funding in Youth Corrections Facilities, Additional FTE may be used only to fund additional positions for existing operations at Pine Hills youth correctional facility and Riverside

<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>	
youth corrections facility as of March 28, 2007.												
DEPARTMENT OF LABOR AND INDUSTRY (6602)												
1.	Workforce Services Division (01)											
	727,877	8,028,924	20,040,165	0	0	28,796,966	729,205	7,992,002	20,099,487	0	0	28,820,694
a.	Increase Payment to Advisory Board Members -- SB 62											
	0	0	3,900	0	0	3,900	0	0	3,998	0	0	3,998
b.	Revise Membership of Workforce Investment Boards -- SB 440											
	0	0	7,422	0	0	7,422	0	0	7,422	0	0	7,422
2.	Unemployment Insurance Division (02)											
	0	1,625,775	9,875,993	0	0	11,501,768	0	3,041,210	8,244,998	0	0	11,286,208
a.	Mainframe Tax System Replacement Feasibility Study (Biennial)											
	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0
3.	Commissioner's Office/Centralized Services Division (03)											
	251,280	686,161	476,081	83,527	0	1,497,049	253,933	695,520	478,008	86,136	0	1,513,597
4.	Employment Relations Division (04)											
	1,066,061	8,767,704	748,599	0	0	10,582,364	1,071,903	8,805,686	753,972	0	0	10,631,561
a.	Increase Payment to Advisory Board Members -- SB 62											
	0	1,500	0	0	0	1,500	0	1,538	0	0	0	1,538
5.	Business Standards Division (05)											
	0	13,808,158	0	0	0	13,808,158	0	13,881,321	0	0	0	13,881,321
a.	Legal Contingency (Restricted/OTO)											
	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
b.	Revise Nursing Home Administration Laws -- HB 378											
	0	1,188	0	0	0	1,188	0	1,188	0	0	0	1,188
c.	License and Regulate Athletic Trainers -- HB 665											

General Fund	Fiscal 2008					General Fund	Fiscal 2009				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	50,732	0	0	0	50,732	0	46,229	0	0	0	46,229
d.	Alternative Adolescent Registration -- HB 769										
0	800	0	0	0	800	0	15,382	0	0	0	15,382
e.	Increase Payment to Advisory Board Members -- SB 62										
0	500	0	0	0	500	0	512	0	0	0	512
f.	Revise Professional and Occupational Licensing Laws -- SB 153										
0	11,290	0	0	0	11,290	0	11,290	0	0	0	11,290
g.	Board of Private Security Patrol Officers -- SB 209										
0	1,947	0	0	0	1,947	0	1,105	0	0	0	1,105
6.	Office of Community Services (07)										
125,000	75,000	2,915,678	0	0	3,115,678	125,000	75,000	2,917,966	0	0	3,117,966
a.	Conference on Race (Biennial)										
0	50,000	0	0	0	50,000	0	0	0	0	0	0
7.	Workers' Compensation Court (09)										
0	610,851	0	0	0	610,851	0	616,704	0	0	0	616,704
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Total	2,170,218	33,790,530	35,067,838	83,527	71,112,113	2,180,041	35,254,687	32,505,851	86,136	0	70,026,715

If Senate Bill No. 153 of the 2007 regular session is not passed and approved, Revise Professional and Occupational Licensing Laws--SB 153 is void.

#### DEPARTMENT OF MILITARY AFFAIRS (6701)

1.	Centralized Services (01)										
551,113	0	491,330	0	0	1,042,443	553,562	0	492,342	0	0	1,045,904
a.	Legislative Audit (Restricted/Biennial)										
3,986	0	0	0	0	3,986	0	0	0	0	0	0
b.	Upgrade Department Server (OTO)										

<u>Fiscal 2008</u>						<u>Fiscal 2009</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
25,000	0	0	0	0	25,000	0	0	0	0	0	0
2. Challenge Program (02)											
1,225,995	0	1,878,763	0	0	3,104,758	1,231,895	0	1,879,029	0	0	3,110,924
a. Legislative Audit (Restricted/Biennial)											
2,278	0	3,416	0	0	5,694	0	0	0	0	0	0
3. National Guard Scholarship Program (03) (Biennial)											
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4. Army National Guard Program (12)											
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
a. Legislative Audit (Restricted/Biennial)											
7,893	0	27,032	0	0	34,925	0	0	0	0	0	0
5. Air National Guard Program (13)											
374,568	0	4,546,473	0	0	4,921,041	378,539	0	4,627,230	0	0	5,005,769
a. Legislative Audit (Restricted/Biennial)											
633	0	3,100	0	0	3,733	0	0	0	0	0	0
6. Disaster and Emergency Services (21)											
1,046,944	334,408	1,688,082	0	0	3,069,434	1,049,782	334,408	1,691,097	0	0	3,075,287
a. Legislative Audit (Restricted/Biennial)											
2,689	0	8,193	0	0	10,882	0	0	0	0	0	0
b. Upgrade GIS Hardware and Software (OTO)											
12,000	0	0	0	0	12,000	0	0	0	0	0	0
7. Veterans' Affairs Program (31)											
686,682	1,073,145	0	0	0	1,759,827	686,990	1,079,162	0	0	0	1,766,152
a. Legislative Audit (Restricted/Biennial)											
2,151	1,898	0	0	0	4,049	0	0	0	0	0	0

<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>
<hr/>											
Total											
5,353,614	1,421,451	21,370,148	0	0	28,145,213	5,323,935	1,425,570	21,481,874	0	0	28,231,379
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TOTAL SECTION D											
204,204,941	81,834,757	65,118,393	2,340,226	0	353,498,317	207,653,083	83,961,733	62,677,225	2,318,160	0	356,610,201

<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>
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1.	OPI Administration (06)										
5,186,912	230,007	12,673,034	0	0	18,089,953	5,253,000	230,257	12,737,406	0	0	18,220,663
a.	K-12 Education Data Systems (Restricted/Biennial)										
1,866,814	0	0	0	0	1,866,814	1,592,133	0	0	0	0	1,592,133
b.	Curriculum Specialists (Restricted/Biennial)										
959,700	0	0	0	0	959,700	924,816	0	0	0	0	924,816
c.	Storage Area Network (SAN) Replacement (Restricted/OTO)										
160,000	0	0	0	0	160,000	0	0	0	0	0	0
d.	Indian Education for All and Indian Achievement Gap (Restricted/Biennial)										
1,665,351	0	0	0	0	1,665,351	1,665,570	0	0	0	0	1,665,570
e.	Indian Education for All Tribal History (Restricted/Biennial/OTO)										
237,500	0	0	0	0	237,500	237,500	0	0	0	0	237,500
2.	Distribution to Public Schools (09)										
0	0	139,285,243	0	0	139,285,243	0	0	145,148,901	0	0	145,148,901
a.	Base Aid (Restricted)										
515,121,189	0	0	0	0	515,121,189	531,803,079	0	0	0	0	531,803,079
b.	Special Education (Restricted)										
40,434,302	0	0	0	0	40,434,302	41,647,331	0	0	0	0	41,647,331
c.	Transportation (Restricted)										
12,472,550	0	0	0	0	12,472,550	12,572,550	0	0	0	0	12,572,550
d.	School Facility Payment (Restricted)										
10,509,037	0	0	0	0	10,509,037	10,509,037	0	0	0	0	10,509,037

General Fund	Fiscal 2008					General Fund	Fiscal 2009				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
e.	In-State Treatment (Restricted)										
974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
f.	Secondary Vo-Ed (Restricted)										
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
g.	Adult Basic Ed (Restricted)										
525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
h.	Gifted and Talented (Restricted)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
i.	Gifted and Talented (Restricted/OTO)										
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
j.	School Foods (Restricted)										
648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655
k.	HB 124 Block Grants (Restricted)										
50,979,326	0	0	0	0	50,979,326	51,366,769	0	0	0	0	51,366,769
l.	State Tuition Payments (Restricted)										
606,138	0	0	0	0	606,138	606,138	0	0	0	0	606,138
m.	Traffic Safety (Restricted)										
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
n.	Full-Time Kindergarten Startup Costs (Restricted/Biennial/OTO)										
10,000,000	0	0	0	0	10,000,000	0	0	0	0	0	0
o.	At-Risk Payment (Restricted)										
5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000
p.	Indian Education for All Payment (Restricted/OTO)										
1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000

<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>
Total											
661,097,370	980,007	151,958,277	0	0	814,035,654	669,076,474	980,257	157,886,307	0	0	827,943,038

Base Aid is reduced by \$6 million in fiscal year 2009 if House Bill No. 10 does not pass.

The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs.

Except for the amount appropriated for administration from the traffic education account in OPI Administration, all remaining revenue up to \$1.1 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

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

Full-Time Kindergarten Startup Costs is contingent upon passage and approval of [LC 4], which provides a distribution mechanism for the kindergarten startup funds.

If the unaudited general fund revenue received in fiscal year 2007 exceeds \$1,762,355,000, then the amount of the general fund unaudited revenue for fiscal year 2007 that exceeds \$1,762,355,000, up to \$30 million, is appropriated to the office of public instruction for distribution to schools in accordance with [LC 4] for the capital investment and deferred maintenance one-time-only payment.

Indian Education for All Payment is contingent upon passage and approval of [LC 4]. The one-time-only payments will be distributed in accordance with the mechanism provided in [LC 4].

#### 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
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##### 2. Advisory Council (03)

0	154,859	0	0	0	154,859	0	154,908	0	0	0	154,908
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##### a. Advisory Council Reimbursement Increase

3,000	0	0	0	0	3,000	3,075	0	0	0	0	3,075
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#### Total

206,003	169,859	0	0	0	375,862	211,172	174,908	0	0	0	386,080
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<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>
MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
1.	OCHE -- Administration (01)										
1,767,701	0	278,082	101,145	0	2,146,928	1,776,892	0	278,081	101,143	0	2,156,116
a.	Legislative Audit (Restricted/Biennial)										
37,980	0	0	0	0	37,980	0	0	0	0	0	0
b.	Transferability of Student Data (OTO)										
979,099	0	0	0	0	979,099	0	0	0	0	0	0
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)										
225,000	0	0	0	0	225,000	225,000	0	0	0	0	225,000
e.	Rent Increase (Restricted)										
13,356	0	0	0	0	13,356	54,420	0	0	0	0	54,420
f.	Transferability of Student Data										
312,000	0	0	0	0	312,000	253,901	0	0	0	0	253,901
g.	Coordinate and Expand Distance Learning										
225,000	0	0	0	0	225,000	225,000	0	0	0	0	225,000
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										
5,197,136	0	0	0	0	5,197,136	5,382,581	0	0	0	0	5,382,581
3.	OCHE -- Improving Teacher Quality (03)										
0	0	385,000	0	0	385,000	0	0	395,000	0	0	395,000

<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>
4.	OCHE -- Community College Assistance (04) (Biennial)										
8,254,210	0	0	0	0	8,254,210	8,390,361	0	0	0	0	8,390,361
a.	Legislative Audit (Restricted/Biennial)										
27,936	0	0	0	0	27,936	0	0	0	0	0	0
b.	Community College Assistance (Restricted/OTO)										
450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
5.	OCHE -- Talent Search (06)										
72,848	0	4,467,217	0	0	4,540,065	72,881	0	4,471,456	0	0	4,544,337
6.	OCHE -- Workforce Development (08)										
91,092	0	6,307,643	0	0	6,398,735	91,092	0	6,309,109	0	0	6,400,201
7.	OCHE -- Appropriation Distribution Transfers (09)										
116,549,958	17,285,323	0	0	0	133,835,281	122,289,766	16,089,436	0	0	0	138,379,202
a.	Legislative Audit (Restricted/Biennial)										
575,741	0	0	0	0	575,741	0	0	0	0	0	0
b.	Property Tax Reimbursement -- House Bill No. 10										
71,774	0	0	0	0	71,774	195,496	0	0	0	0	195,496
c.	Equipment and Technology (OTO)										
2,000,000	2,000,000	0	0	0	4,000,000	0	0	0	0	0	0
d.	Workforce Training -- Program Development (OTO)										
1,500,000	0	0	0	0	1,500,000	0	0	0	0	0	0
e.	Research Agencies Equipment (OTO)										
1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
f.	High School Honors Tuition Waivers (OTO)										
0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
g.	Dental Hygiene Program at Great Falls College of Technology (Restricted)										

General Fund	Fiscal 2008					Fiscal 2009					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
h.	Agriculture Experiment Station										
11,766,373	0	0	0	0	11,766,373	11,810,719	0	0	0	0	11,810,719
i.	Agriculture Experiment Station Additional Appropriation										
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
j.	Extension Service										
5,567,713	0	0	0	0	5,567,713	5,590,824	0	0	0	0	5,590,824
k.	Forest and Conservation Experiment Station										
1,094,186	0	0	0	0	1,094,186	1,103,415	0	0	0	0	1,103,415
l.	Bureau of Mines and Geology										
1,820,060	666,000	0	0	0	2,486,060	1,888,718	666,000	0	0	0	2,554,718
m.	Fire Services Training School										
758,739	0	0	0	0	758,739	723,023	0	0	0	0	723,023
n.	Yellow Bay Biological Station (Restricted)										
125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
o.	MSU-Northern Science and Water Programs (Restricted)										
240,000	0	0	0	0	240,000	240,000	0	0	0	0	240,000
p.	MSU-Bozeman -- PBS Television Satellite Delivery System (Restricted/Biennial/OTO)										
400,000	0	0	0	0	400,000	0	0	0	0	0	0
q.	University of Montana-Missoula Speech Pathology Program (Restricted/Biennial/OTO)										
700,000	0	0	0	0	700,000	0	0	0	0	0	0
r.	Montana Tech Advanced Nursing Workforce Program (Restricted/OTO)										
40,000	0	0	0	0	40,000	40,000	0	0	0	0	40,000
8.	Tribal College Assistance Program (11) (Biennial)										
450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000

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
a.	Nonbeneficiary Assistance (OTO)										
507,000	0	0	0	0	507,000	507,000	0	0	0	0	507,000
9.	OCHE -- Guaranteed Student Loan (12)										
0	0	48,832,760	0	0	48,832,760	0	0	51,707,217	0	0	51,707,217
a.	Legislative Audit (Restricted/Biennial)										
0	0	18,961	0	0	18,961	0	0	0	0	0	0
10.	OCHE -- Board of Regents (13)										
31,801	0	0	0	0	31,801	31,801	0	0	0	0	31,801
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Total											
168,773,992	20,551,323	60,522,578	101,145	0	249,949,038	168,791,279	17,355,436	63,393,778	101,143	0	249,641,636

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

General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in [LC 3], relating to long-range building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), according to board policy.

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

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

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

<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>

~~the 2011 biennium.~~

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

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

Contingent upon passage and approval of an educator loan assistance program by the 2007 legislature, there is appropriated \$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.

Community College Assistance will be distributed to the three community colleges equally for new program development or capital investments.

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

Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$2,136,468 each year of the 2009 biennium. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE.

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

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

<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>

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

Revenue anticipated to be received by the extension service includes:

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

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

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

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

Anticipated interest revenue of \$943 each year of the 2009 biennium is appropriated to Fire Services Training School for current unrestricted operating expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

OCHE--Appropriation Distribution Transfers includes \$932,200 for the 2009 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$104,000 in fiscal year 2008 and \$95,000 in fiscal year 2009; Montana tech of the university of Montana, \$31,800 in fiscal year 2008 and \$31,800 in fiscal year 2009; Montana state university-northern, \$69,200 in fiscal year 2008 and \$60,200 in fiscal year 2009; Montana state university-Bozeman, \$58,000 in fiscal year 2008 and \$58,000 in fiscal year 2009; Montana state university-Billings, \$105,500 in fiscal year 2008 and \$105,500 in fiscal year 2009; and western Montana college of the university of Montana, \$108,650 in fiscal year 2008 and \$108,150 in fiscal year 2009.

The Montana university system shall pay \$88,506 for the 2009 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Property Tax Reimbursement is contingent upon passage and approval of House Bill No. 10.

Upon passage and approval of House Bill No. 116 of the 2007 regular session and subject to available funds, the following decision packages are approved and the amounts are appropriated to the bureau of mines and geology from the natural resources operations state special revenue account:

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

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

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

<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>

costs.

Of the \$2 million 6-mill levy and \$2 million general fund appropriation for equipment and technology in Equipment and Technology, \$1.75 million must be matched on a one-to-one basis from nonstate funds identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher education in consultation with the state workforce investment board (SWIB), must require this one-to-one funding match by applicants and give scoring priority to grants that include matching funds. Matching funds may include federal revenue, private revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment itself, cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source. This appropriation is restricted so that 6-mill levy revenue may not be awarded to the community colleges.

Of the \$1.5 million general fund appropriation for high demand programs in Workforce Training--Program Development, \$700,000 must be matched by no less than one-half the appropriation amount, with nonstate funds identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher education in consultation with the state workforce investment board (SWIB), must require this funding match ratio and give scoring priority to grants that include matching funds. Matching funds may include federal revenue, private revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment itself, cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source.

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

MSU-Northern Science and Water Programs is contingent upon passage and approval of House Bill No. 116 of the 2007 regular session.

Montana Tech Advanced Nursing Workforce Program is restricted to funding the costs to the university system associated with courses at Montana tech for advanced nursing students' transition to the workforce in partnership with the St. James healthcare foundation.

#### SCHOOL FOR THE DEAF AND BLIND (5113)

##### 1. Administration Program (01)

413,290	2,160	0	0	0	415,450	413,914	2,160	0	0	0	416,074
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##### a. Legislative Audit (Restricted/Biennial)

31,634	0	0	0	0	31,634	0	0	0	0	0	0
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##### 2. General Services Program (02)

Fiscal 2008						Fiscal 2009					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
538,636	0	0	0	0	538,636	534,971	0	0	0	0	534,971
3.	Student Services (03)										
1,232,083	0	27,187	0	0	1,259,270	1,240,612	0	27,187	0	0	1,267,799
4.	Education (04)										
2,731,439	416,764	73,517	0	0	3,221,720	2,861,186	291,764	73,516	0	0	3,226,466
a.	Expansion of Outreach Services (Reporting)										
227,663	0	0	0	0	227,663	221,509	0	0	0	0	221,509
b.	Retention/Recruitment of Highly Qualified Staff (Reporting)										
213,857	0	0	0	0	213,857	265,050	0	0	0	0	265,050
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Total											
5,388,602	418,924	100,704	0	0	5,908,230	5,537,242	293,924	100,703	0	0	5,931,869

The student services program includes general fund money of \$7,669 in fiscal year 2008 and \$7,823 in fiscal year 2009 for increases to the quality educator component. The education program includes general fund money of \$13,058 in fiscal year 2008 and \$12,904 in fiscal year 2009 for increases to the quality educator component. The quality educator component increases are contingent upon passage and approval of legislation that increases the total quality educator payment as defined in 20-9-306(15).

#### MONTANA ARTS COUNCIL (5114)

1. Promotion of the Arts (01)												
	430,418	179,640	580,895	0	0	1,190,953	421,830	184,707	589,398	0	0	1,195,935
a. Legislative Audit (Restricted/Biennial)												
	9,047	3,907	7,608	0	0	20,562	0	0	0	0	0	0
b. Rent and Moving Expenses (Restricted)												
	24,978	16,836	11,578	0	0	53,392	21,312	17,344	11,928	0	0	50,584
c. Database Rewrite (OTO)												
	73,920	0	0	0	0	73,920	0	0	0	0	0	0



<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>
Total											
538,363	200,383	600,081	0	0	1,338,827	443,142	202,051	601,326	0	0	1,246,519
All federal funds in Montana Arts Council are biennial appropriations.											
MONTANA STATE LIBRARY COMMISSION (5115)											
1. Statewide Library Resources (01)											
1,970,230	941,517	635,712	0	0	3,547,459	2,228,762	941,517	637,040	0	0	3,807,319
a. Legislative Audit (Restricted/Biennial)											
18,980	0	0	0	0	18,980	0	0	0	0	0	0
b. GIS Metadata Portal (Restricted)											
150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
c. LSTA Grants (Biennial)											
0	0	916,251	0	0	916,251	0	0	191,220	0	0	191,220
d. Library Federation Support (Biennial)											
205,662	0	0	0	0	205,662	0	0	0	0	0	0
e. Increase Library Federation Support											
0	113,495	0	0	0	113,495	0	113,495	0	0	0	113,495

Total											
2,344,872	1,055,012	1,551,963	0	0	4,951,847	2,378,762	1,055,012	828,260	0	0	4,262,034

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 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 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.

#### MONTANA HISTORICAL SOCIETY (5117)

##### 1. Administration Program (01)

1,184,821	84,991	130,619	376,312	0	1,776,743	1,191,328	85,018	130,619	390,938	0	1,797,903
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<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>
a.	Legislative Audit (Restricted/Biennial)										
34,798	0	0	0	0	34,798	0	0	0	0	0	0
b.	Computer Replacement (Restricted)										
19,200	0	0	0	0	19,200	19,200	0	0	0	0	19,200
2.	Library Program (02)										
795,186	2,624	0	71,446	0	869,256	798,579	2,624	0	71,528	0	872,731
a.	TVMT (Restricted/Biennial/OTO)										
80,000	0	0	0	0	80,000	0	0	0	0	0	0
3.	Museum Program (03)										
327,022	498	0	10,000	0	337,520	312,137	498	0	10,000	0	322,635
4.	Publications (04)										
91,579	0	0	440,951	0	532,530	91,819	0	0	441,762	0	533,581
5.	Historic Preservation Program (06)										
157,036	0	474,338	5,000	0	636,374	158,471	0	477,348	5,000	0	640,819
<hr/>											
Total											
2,689,642	88,113	604,957	903,709	0	4,286,421	2,571,534	88,140	607,967	919,228	0	4,186,869
<hr/>											
TOTAL SECTION E											
841,038,844	23,463,621	215,338,560	1,004,854	0	1,080,845,879	849,009,605	20,149,728	223,418,341	1,020,371	0	1,093,598,045
<hr/>											
TOTAL STATE FUNDING											
1,595,787,420	619,933,326	1,673,278,203	13,688,289	0	3,902,687,238	1,619,899,696	597,283,521	1,725,568,175	13,484,455	0	3,956,235,847

**Section 10. Rates.** Internal service fund type fees and charges established by the legislature for the 2009 biennium are as follows:

	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>
<b>Department of Transportation -- 5401</b>		
1. State Motor Pool		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.547	\$1.634
Per Mile Operated	\$0.158	\$0.160
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.948	\$2.034
Per Mile Operated	\$0.200	\$0.202
c. Class 06 (midsize compact)		
Per Hour Assigned	\$1.393	\$1.404
Per Mile Operated	\$0.123	\$0.125
d. Class 07 (small pickups)		
Per Hour Assigned	\$1.528	\$1.578
Per Mile Operated	\$0.187	\$0.190
e. Class 11 (large pickups)		
Per Hour Assigned	\$1.432	\$1.434
Per Mile Operated	\$0.215	\$0.218
f. Class 12 (vans - all types)		
Per Hour Assigned	\$1.453	\$1.417
Per Mile Operated	\$0.181	\$0.183
2. Equipment Program		
All of Program Operations	20-day working capital reserve	

**Department of Revenue -- 5801**

1. Business and Income Taxes Division

Delinquent Account Collection Fee (percent of amount collected)

5%

5%

**Department of Administration -- 6101**

## 1. Administration and Financial Services Division

## a. SABHRS Services Bureau

Total Allocation of Costs

\$6,774,746

\$6,616,145

## b. Management Services Unit

Total Allocation of Costs

\$987,261

\$996,441

Portion of Unit for Human Resources

Charge Per FTE of User Programs

\$417

\$429

## c. Warrant Writer

Mailer

\$0.68860

\$0.69200

Mailer - PRD and TRS

\$0.27860

\$0.28200

Nonmailer

\$0.25840

\$0.26180

Emergency

\$4.78180

\$4.78090

Duplicates

\$5.59350

\$5.59260

Externals

Externals - Payroll

\$0.23050

\$0.23390

Externals - Universities

\$0.19660

\$0.20000

Direct Deposit

Direct Deposit - Mailer

\$0.64680

\$0.64450

Direct Deposit - Nonmailer

\$0.23870

\$0.22690

## 2. General Services Division

## a. Facilities Management Bureau

Office Rent (per sq. ft.)

\$8.179

\$8.592

Warehouse Rent (per sq. ft.)

\$4.209

\$4.547

Grounds Maintenance (per sq. ft.)

\$0.496

\$0.508

Project Mgmt (in-house)

15%

15%

Project Mgmt (contracted)

5%

5%

## b. Print and Mail Services

Internal Printing

Impression Cost

1-20

\$0.0625

\$0.0625

21-100

\$0.0276

\$0.0276

101-1000

\$0.0159

\$0.0159

1001-5000

\$0.0064

\$0.0064

5001+

\$0.0032

\$0.0032

Collating Machine

\$0.0064

\$0.0064

Collating Hand

\$0.530

\$0.530

Stapling Hand

\$0.0159

\$0.0159

Stapling In-Line

\$0.0106

\$0.0106

Saddle Stitch

\$0.0318

\$0.0318

Folding (setup)

\$10.60

\$10.60

Folding

\$0.0053

\$0.0053

Folding Right Angle (setup)

\$10.60

\$10.60

Folding Right Angle

\$0.0053

\$0.0053

Folding In-Line

\$0.0318

\$0.0318

Punching Standard 3-Hole

\$0.00106

\$0.00106

Punching Nonstandard (setup)

\$3.18

\$3.18

Punching Nonstandard

\$0.00106

\$0.00106

Cutting

\$0.583

\$0.583

Padding

\$0.00212

\$0.00212

Scoring, Perforating, Numbering (setup plus duplicating rate)

\$5.30

\$5.30

Perfect Binding (setup)	\$15.90	\$15.90
Perfect Binding	\$0.583	\$0.583
Tape Binding	\$0.530	\$0.530
Tabs	\$0.530	\$0.530
Transparencies	\$0.530	\$0.530
Shrink-Wrapping	\$0.265	\$0.265
Hand Bindery	\$0.530	\$0.530
Desktop	\$38.16	\$38.16
Negatives Stripped		
10x12	\$11.98	\$11.98
12x20	\$20.30	\$20.30
20x24	\$36.94	\$36.94
Negatives Stripped Halftone		
10x12	\$17.01	\$17.01
Negatives Stripped PMTs Positive		
10x12	\$7.05	\$7.05
12x20	\$14.15	\$14.15
20x24	\$28.30	\$28.30
Negatives Stripped PMTs Halftone		
10x12	\$10.76	\$10.76
Negatives Stripped Metal Plates		
8.5x11	\$10.60	\$10.60
11x17	\$21.20	\$21.20
Negatives Stripped Silver Plates		
8.5x11	\$8.48	\$8.48
11x17	\$9.54	\$9.54

## Negatives Stripped CTP Plates

8.5x11	\$8.48	\$8.48
11x17	\$9.54	\$9.54
Programming Per Hour	\$40.00	\$40.00
Overtime Per Hour	\$20.00	\$20.00
Scan (each)	\$9.00	\$9.00
Proof (each)	\$0.25	\$0.25
Laminating		
8.5x11 (each)	\$0.50	\$0.50
11x17 (each)	\$0.75	\$0.75
Color Copy		
8.5x11 (each)	\$0.19	\$0.19
11x17 (each)	\$0.38	\$0.38
Large Format Color Per Foot	\$12.00	\$12.00
External Printing		
Percent of Invoice Markup	6.36%	6.36%
Photocopy Pool		
Copier Monthly Charge		
Level 1	\$34.77	\$34.77
Level 2	\$115.40	\$115.40
Level 3	\$210.76	\$210.76
Level 4	\$250.93	\$250.93
Level 5	\$381.34	\$381.34
Level 6	\$526.70	\$526.70
Level 7	\$615.78	\$615.78

Optional Features for Digital Copiers

## Level 1

Print Cost Per Page	\$0.0146	\$0.0146
Fax Cost Per Page	\$0.0146	\$0.0146
Print Option	\$18.29	\$18.29
Fax Option	\$14.63	\$14.63

## Level 2

Print Cost Per page	\$0.0146	\$0.0146
Print Option	\$14.63	\$14.63
Fax Cost Per Page	\$0.0146	\$0.0146
Fax Option	\$21.94	\$21.94
Scan Option	\$14.63	\$14.63

## Level 3

Print Cost Per Page	\$0.0146	\$0.0146
Print Option	\$28.65	\$28.65
Fax Cost Per Page	\$0.0146	\$0.0146
Fax Option	\$23.16	\$23.16
Scan Option	\$24.38	\$24.38

## Level 4

Print Cost Per Copy	\$0.0146	\$0.0146
Print Option	\$28.65	\$28.65
Fax Cost Per Page	\$0.0146	\$0.0146
Fax Option	\$23.16	\$23.16
Scan Option	\$24.38	\$24.38

## Level 5

Print Cost Per Page	\$0.0146	\$0.0146
Print Option	\$32.31	\$32.31



Fax Cost Per Page	\$0.0146	\$0.0146
Fax Option	\$23.16	\$23.16
Scan Option	\$32.31	\$32.31
Level 6		
Print Cost Per Page	\$0.0146	\$0.0146
Print Option	\$32.31	\$32.31
Fax Cost Per Page	\$0.0146	\$0.0146
Fax Option	\$23.16	\$23.16
Scan Option	\$32.31	\$32.31
Level 7		
Print Cost Per Page	\$0.0146	\$0.0146
Print Option	\$32.31	\$32.31
Fax Cost Per Page	\$0.0146	\$0.0146
Fax Option	\$23.16	\$23.16
Scan Option	\$32.31	\$32.31
Mail Preparation		
Tabbing	\$0.0106	\$0.0106
Labeling	\$0.0106	\$0.0106
Ink Jet	\$0.0318	\$0.0318
Inserting	\$0.0106	\$0.0106
Winsort	\$0.0530	\$0.0530
Mail Operations		
Service Type (each)		
Machinable	\$0.037	\$0.037
Nonmachinable	\$0.069	\$0.069
Postcards	\$0.042	\$0.042

Certified Mail	\$0.530	\$0.530
Registered Mail	\$0.530	\$0.530
Internatl Mail	\$0.318	\$0.318
Flats	\$0.095	\$0.095
Priority	\$0.530	\$0.530
Express Mail	\$0.530	\$0.530
USPS Parcels	\$0.265	\$0.265
Insured Mail	\$0.530	\$0.530
Media Mail	\$0.265	\$0.265
Standard Mail	\$0.159	\$0.159
Postage Due	\$0.053	\$0.053
Fee Due	\$0.053	\$0.053
Tapes	\$0.212	\$0.212
UPS Parcels	\$0.265	\$0.265
Interagency Mail		
Dollars-Yearly	\$225,998	\$225,998
Postal Contract (Capitol)		
Dollars-Yearly	\$41,315	\$41,315

## c. Central Stores

Markup as a Percent of Retail Cost of Goods Sold	25%	25%
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## 3. Information Technology Services Division

Desktop Services Rate (per statewide active directory account)	\$85.75	\$90.50
Electronic Government Transaction Fee (per website visit)		\$0.012
All Remaining Operations of the Division	30-day working capital reserve	

## 4. State Personnel Division

## a. Intergovernmental Training

## Open Enrollment Courses

Two-Day Course (per participant)	\$182	\$185
One-Day Course (per participant)	\$115	\$118
Half-Day Course (per participant)	\$87	\$90
Eight-Day Management Series (per participant)	\$550	\$560
Six-Day Management Series (per participant)	\$425	\$430
Four-Day Administrative Assistant Series (per participant)	\$320	\$325
Contract Courses		
Full Day of Training (flat fee)	\$800	\$820
Half Day of Training (flat fee)	\$550	\$560

## b. Payroll Processing

Payroll Fees (per employee processed per pay period)	\$1.56	\$1.47
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## 5. Risk Management &amp; Tort Defense

Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,146,000	\$1,146,000
Aviation (total allocation to agencies)	\$167,807	\$185,931
General Liability (total allocation to agencies)	\$7,124,500	\$7,124,500
Property/Miscellaneous (total allocation to agencies)	\$4,443,591	\$4,443,591

**Department of Fish, Wildlife, and Parks -- 5201**

## 1. Vehicle and Aircraft Rates

## Per Mile Rates

a. Sedans	\$0.36	\$0.38
b. Vans	\$0.40	\$0.42
c. Utilities	\$0.43	\$0.46
d. Pickup 1/2 ton	\$0.39	\$0.41
e. Pickup 3/4 ton	\$0.44	\$0.48

## Per Hour Rates

f. Two-Place Single Engine

\$75.05

\$90.06

g. Partnavia

\$357.34

\$428.80

h. Turbine Helicopters

\$417.46

\$480.08

## 2. Duplicating Center

## Per Copy

a. 1-20

\$.050

\$.055

b. 21-100

\$.035

\$.040

c. 101-1000

\$.030

\$.035

d. 1001-5000

\$.025

\$.030

e. Color Copies

\$.25

\$.25

## Bindery

a. Collating (per sheet)

\$0.005

\$0.005

b. Hand Stapling (per set)

\$0.015

\$0.015

c. Saddle Stitch (per set)

\$0.030

\$0.030

d. Folding (per set)

\$0.005

\$0.005

e. Punching (per set)

\$0.001

\$0.001

f. Cutting (per minute)

\$0.550

\$0.550

## 3. Warehouse Overhead Rate

5%

5%

**Department of Environmental Quality - 5301**

## 1. Indirect Rate

a. Personal Services

22.5%

21%

b. Operating Expenditures

3%

4%

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

## 1. Air Operations Program

a. Bell UH-1/H Helicopters

\$1075.00

\$1075.00

b. Jet Ranger Helicopter

\$475.00

\$475.00

c. Cessna 180 Series Aircraft

\$150.00

\$150.00

**Department of Commerce - 6501**

## 1. Board of Investments

For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investment at follows:

a. Administration Charge (total)

\$4,664,072

\$4,664,072

## 2. Management Services Indirect Charge Rate

14.00%

13.75%

**Department of Justice -- 4110**

## 1. Agency Legal Services

a. Attorney (per hour)

\$84.00

\$84.00

b. Investigator (per hour)

\$50.00

\$50.00

**Department of Corrections -- 6401**

## 1. Montana Correctional Enterprises

a. Labor Charge for Motor Vehicle Maintenance (per hour)

\$26.50

\$26.50

b. Supply Fee as a Percentage of Actual Cost of Parts

3%

3%

c. Cook/Chill Rate - Base Tray Price (no delivery)

\$1.37/meal

\$1.37/meal

d. Delivery Charge per Trayed Meal Montana State Prison

\$0.01/meal

\$0.01/meal

e. Delivery Charge per Trayed Meal Riverside Youth Correctional Facility

\$0.64/meal

\$0.64/meal

f. Delivery Charge per Trayed Meal Helena Prerelease

\$0.64/meal

\$0.64/meal

g. Delivery Charge per Trayed Meal WATCH DUI Program

\$0.22/meal

\$0.22/meal

h. Delivery Charge per Trayed Meal - Methamphetamine Treatment Ctr.

\$0.64/meal

\$0.64/meal

i. Spoilage Percentage All Customers

4%

4%

**Department of Labor and Industry -- 6602**

## 1. Centralized Services Division

a. Cost Allocation Plan

9.125%

9.125%

## 2. Business Standards Division

a. Recharge Rate

54%

54%

**Office of Public Instruction -- 3501**

1. OPI Indirect-Cost Pool

19.4%

19.4%

-END-