Joint ~~SENATE~~ HA • FCS

Exhibit No. 1

Date 5-10-07 (2)

Bill No. HB2

GOVERNOR BRIAN SCHWEITZER

STATE OF MONTANA

Special Session

Budget Highlights

Fiscal Years 2008-2009

Governor's Office of Budget and Program Planning

Montana Cap on Spending

Governor Schweitzer's fiscal targets for the 2007 Special Session Legislature are:

1. Cap on On-going Spending

Unless offset by additional revenue, general fund spending is limited to $1.8 billion in FY 2009 for going into the next biennium, which must cover:

- Existing or new programs
- Tax reductions or credits (unless they are offset with additional revenue measures)
- Any other permanent general fund spending
- Includes all laws passed from 2007 regular session

2. Cap on One-Time-Only Spending

Limiting general fund one-time-only expenditures to no more than $500 million. This does not include additional OTO money projected in FY 2007 which is estimated at approximately $60 million. This limitation is applicable also to include all laws passed from 2007 regular session.

3. Safety Valve Protection

Trigger mechanisms to delay spending of one-time-only money if actual revenues fall unexpectedly below estimates

4. Pay Cash: No New General Obligation Debt

5. Fiscal Year 2009 Ending Fund Balance: $100 million

6. Big Sky Savings Account: $75 million

The Big Sky Savings account is the difference between the 2009 revenue estimate of $1,875 million in total general fund revenues and the cap on on-going spending of $1,800.

May 9, 2007

Honored Members of Montana's Sixtieth Legislative Assembly:

My 2008-2009 executive budget recommendations are submitted for your consideration for this special session.

The funding proposals contained herein reflect an effort to balance expenditures and investments that Montana urgently needs, tax cuts that we can sustain, and a budget that is viable should future revenue growth begin to slow.

There are differences between the budget as originally submitted for the regular 2007 session and what is proposed now. Some increases originally proposed in public safety are now smaller; increases to public education and property tax reductions are now larger. Some will applaud these changes, others will bemoan them.

Montanans have just experienced a very divided legislative session. Yet I believe in my heart that every legislator earnestly seeks the best interests of all Montanans. Disagreement is fundamental to a vibrant democracy, but in the end, I am certain that we will come together and get the people's business done.

My hope is that legislators and the public will find this Yellow Book useful as a reference tool. Our submitted legislation is briefly outlined and our general appropriations and long range investment budget items are listed.

I look forward to working with you during this 2007 special legislation session.

Sincerely,

BRIAN SCHWEITZER
Governor

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OFFICE OF THE GOVERNOR
STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR

JOHN BOHLINGER
LT. GOVERNOR

TO: Members of the Montana Senate
Members of the House of Representatives
Secretary of State Brad Johnson
Members of the Montana Supreme Court c/o Clerk of the Court Ed Smith

STATE OF MONTANA
OFFICE OF THE GOVERNOR
PROCLAMATION

CALL TO THE 60TH LEGISLATURE
FOR A SPECIAL SESSION

WHEREAS, pursuant to Article V, section 6 of the Constitution of the State of Montana and § 5-3-101, MCA, the Governor may convene the legislature in special session; and

WHEREAS, pursuant to Article VI, section 11 of the Constitution of the State of Montana, the Governor may convene the legislature whenever he considers it in the public interest; and

WHEREAS, pursuant to Article VI, section 9 of the Constitution and the laws of the State of Montana, as Governor, I submitted to the 60th Legislature, prior to the commencement of its regular session, a budget for the ensuing biennium setting forth in detail the proposed expenditures and estimated revenue of the State of Montana; and

WHEREAS, the budget I submitted to the 60th Legislature was balanced and sustainable, invested in Montana's priorities – including education, health care, jobs, clean and green energy, and public safety – provided permanent and one-time-only tax cuts for Montanans, ensured that out-of-state taxpayers paid their taxes, and provided savings to be used in the event of a "rainy day" in the future; and

WHEREAS, pursuant to Article V, section 11 of the Constitution of the State of Montana, the power to appropriate money for the operation of state government lies with the legislative branch of government; and

WHEREAS, pursuant to Article VIII, section 9 of the Constitution of the State of Montana, the legislature is responsible for enacting a balanced budget; and

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TELEPHONE: 406-444-3111 • FAX: 406-444-5529 • WEBSITE: WWW.MT.GOV

WHEREAS, the budget enacted by the 59th Legislature for the operations of state government will expire at the end of this fiscal year, on June 30, 2007; and

WHEREAS, despite many accomplishments of the 60th Legislature, there remains the necessary and constitutional task of enacting a balanced budget for the biennium beginning July 1, 2007; and

WHEREAS, it is in the public interest that the Legislature immediately convene in special session so as to fulfill its constitutional obligation to enact a balanced budget for the biennium beginning July 1, 2007.

NOW, THEREFORE, I, BRIAN SCHWEITZER, GOVERNOR OF THE STATE OF MONTANA, pursuant to the authority vested in me by the Constitution and laws of the State of Montana, do hereby convene the 60th Legislature in special session, in Helena, at the Capitol, at the hour of 8:00 a.m., the 10th day of May, 2007, and hereby limit the special session to consideration of the following subjects:

1. A general appropriation bill for the ordinary expenses of the legislative, executive, and judicial branches of government and for public schools for the biennium ending June 30, 2009; and

2. A bill appropriating money for capital projects and information technology capital projects, including measures necessary to implement the appropriation; and

3. Legislation that provides funding for public elementary and secondary schools, authorizes optional full-time kindergarten, establishes a quality educator loan forgiveness program, and revises the Governor's postsecondary scholarship program; and

4. Tax legislation that provides both permanent and one-time-only tax reductions and rebates for Montanans, improves tax compliance, and expands the business equipment property tax exemption; and

5. Property tax incentives for new investment in the conversion, transport, manufacturing related to, and research and development of renewable energy, new technology energy, and clean coal energy; and

6. Creation of an education trust fund to be funded through revenue raised by revisions to the tax treatment of income and dividends of real estate investment trusts; and

7. Any appropriations necessary for the operation of the special legislative session.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Great Seal of the State of Montana to be affixed. DONE at the City of Helena, the Capitol, this 7th day of May, in the year of our Lord, two thousand and seven.

BRIAN SCHWEITZER
Governor

Proposed Legislation

General Appropriations Act

Long-Range Building

K-12 Public Education

Tax Compliance, Cuts, and Rebates

Real Estate Investment Trust (REIT) and School Reimbursements

Jobs and Energy Development

Feed Bill (if necessary)

General Appropriations Act

The general appropriations act has been modified from the budget bills passed from the Senate back to the House (HB 809, HB 818, HB 819, and HB 820) in the following ways:

- Expenditures marked OTO that were truly ongoing in nature were changed to be ongoing.
- There was a $2 million biennial appropriation that was only shown in FY 2008 and it was split between the years.
- $19 million in FY 2008 and $27 million in FY 2009 of increases in general fund ongoing expenditures were reduced from the budget.
- Additional expenditures for property tax reductions through school funding and expenditures associated with proposed legislation were included in the bill.

Long-Range Building

Refer to Long-Range Planning on page 14.

K-12 Public Education

Education Plan

Governor Schweitzer's *education for life* platform represents the administration's strong commitment to public education and preparation for our future:

- ✓ An emphasis on school readiness,
- ✓ A strong elementary and high-school system for all children,
- ✓ Greater access and affordability of college.

K-12 Schools

- Provide ANB funding and start-up costs for optional full-time kindergarten
- Provide inflationary increase for basic and per ANB entitlements
- Provide inflationary increase for special education
- Increase per quality educator component and expand eligibility
- Establish Loan Assistance Program for critical quality educator shortages
- Create a School Facility Improvement Account to implement recommendation from Special law of 2005
- Provide for a junior high and middle school entitlement
- Increase per student funding and prohibit diversion of Indian Education for All monies
- Increase funds for gifted and talented students (OTO)
- Increase funds for Adult Basic Education
- Increase Guaranteed Tax Base Aid (GTB) to provide home-owner property tax relief
- Provide school unit payments for capital investment and deferred maintenance, based on available funding (OTO)
- Create an Education Trust and provide school unit payments from revenue generated by taxes paid on Real Estate Investment Trust (REIT) capital gains (up to $15 million per year)

Office of Public Instruction:

- Create curriculum specialists
- Hire Indian Achievement Gap Analyst to improve graduation rate
- Provide Indian Education for All professional development
- Complete the Indian Education for All tribal history project, including the Little
- Shell Nation
- Enhance the K-12 Education Data System for students, teachers and coordinate with higher education

Higher Education

- Freeze tuition for Montana's university system students for two years (College Affordability Plan)
- Increase funding for the Governor's "Best and Brightest" Postsecondary to more students and streamline the process.
- Enhance data system for improved transferability and coordination with K-12
- Support workforce needs with curriculum development and equipment (OTO)
- Increase distance learning funds (OTO)

Tax Compliance, Cuts, and Rebates

- Provides a one-time $400 rebate for every Montana homeowner who paid at least that much in property taxes on their primary residence for taxes they paid in calendar years 2004, 2005, and 2006 and was a resident of Montana during 2006. Eligible residents can apply to the Department of Revenue beginning September 1, 2007.
- Provides a renter tax credit equal to 3% of rent paid in 2007 and 2008 not to exceed $120 per year.
- Provides a homeowner income tax credit for property taxes paid in 2007 that is dependent on the FY 2007 general fund revenues. General fund revenue received in FY 2007 in excess of $1.802 million will be returned to homeowners through an income tax credit.
- Provides for an exclusion of the first $65,000 exclusion of business equipment to be exempt from property tax beginning January 1, 2008. Lost revenue to local governments is reimbursed through the entitlement share program and schools are reimbursed through an increase in the guaranteed tax base aid (GTB) payments.
- Raises revenue primarily from non residents through compliance measures that:
  - ✓ Outlaws abusive tax shelters and provides for a short voluntary compliance period for any current violations,
  - ✓ Provides a system of withholding and reporting on the sale of real estate by non-residents,
  - ✓ Extends the statute of limitations for corporate income tax from three to five years,
  - ✓ Provides for better exchange of information between state agencies including the Secretary of State to identify those who have a tax responsibility, but are not filing, and

- ✓ Provides for withholding on lump sum retirement distributions consistent with federal withholding.
- Provides property tax reductions for cellular phone companies that provide service exclusively to rural communities.
- Provides appropriations for the implementation of the homeowner rebate and business equipment tax exemption.

Real Estate Investment Trust (REIT) and Education Trust Bill

This bill establishes an education trust and changes the tax treatment of REITs so that capital gains are taxable for corporate income tax purposes. Proceeds from the tax are dedicated to a new education trust. With this bill Montana will receive tax income from a REIT when land or other capital assets are sold. And a tax credit is allowed in lieu of a tax payment for lands donated to the state subject to the approval of the State Land Board. This bill establishes REITs on par with all other taxpayers who pay taxes on gains from the sale of property located in Montana. The education trust will distribute up to $15 million per year to schools through school unit payments; revenue received above $15 million a year will be retained in the education trust.

Jobs and Energy Development

- Provides property tax incentives for new investments in certain types of renewable new technology and clean coal energy projects. The energy projects eligible for reduced property tax rates include electric transmission lines; electric generation using clean coal and integrated gasification combined cycle facilities; renewable energy manufacturing; and biodiesel, biogas, ethanol facilities, and geothermal facilities
- Provides that the energy projects which qualify for a property tax abatement are assessed at 50% of their taxable value for the qualifying period. The qualifying period includes the construction period and the first 10 years after the facility commences operation. The qualifying period cannot exceed 14 years.
- Provides that all energy projects will be certified by the Department of Environmental Quality (DEQ). Upon certification the DEQ will notify the Department of Revenue that the energy project has been certified and can qualify for the property tax incentive.
- Adds to class 14 property bio and ethanol production facilities; gasification facilities; natural gas combined cycle facilities; certain electric transmission lines, and geothermal facilities. Class 14 property is taxed at 3% of its market value.
- Creates a new class of property, class 15, for carbon dioxide pipelines; liquid pipelines; carbon sequestration equipment; equipment used in closed-loop enhanced oil recovery; and bio products pipelines. Class 15 property is taxed at 3% of its market value.
- Provides for an exemption for land adjacent to transmission lines. For tax years beginning after December 31, 2007, there is allowed an exemption from property taxes for land that is within 660 feet on either side of the of a transmission line right-of-way or easement.

2009 Biennium General Fund Balance
Status with HJR2 Revenue, Assumed Pass Bills & Governor's Special Session Bills

	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
Balance	$297.44	$422.11	$460.97	$229.88
Adjustments	(16.69)	(8.26)		
Adjusted Balance	**$280.75**	**$413.86**	**$460.97**	**$229.88**
Revenue				
HJR 2 Revenue	$1,708.17	$1,762.36	$1,797.76	$1,875.21
Bills Ongoing revenue				
Assumed bills pass		-	3.57	0.55
Tax bills ongoing revenue			15.63	16.23
Tax bills OTO revenue			9.12	-
HB 3 Long Range Building Bill OTO		3.50		
Revenue Total	**$1,708.17**	**$1,765.86**	**$1,826.09**	**$1,891.99**
Available Funds	**$1,988.92**	**$2,179.71**	**$2,287.06**	**$2,121.87**
Disbursements				
General Appropriations - ongoing	$1,269.54	$1,355.65	$1,523.38	$1,573.55
General Appropriations - ongoing contigent on tax bill			11.23	15.48
General Appropriations - OTO	47.93	52.44	60.97	24.60
Statutory Appropriations	120.29	150.55	140.72	140.86
Statutory Emergency			16.50	
Miscellaneous Appropriations	102.91	6.05		
Miscellaneous Appropriations Ongoing (2007 session assumed pass)		0.27	40.70	59.66
Miscellaneous Appropriations OTO (2007 session assumed pass)		51.40	50.91	0.03
Supplemental Appropriations *(HB3+10)*	-	*83.29*		
Non-budgeted Transfers	24.27	28.92	9.13	9.31
Language Appropriations	0.71	0.64	0.35	0.70
Feed Bill Appropriations	*1.15*	*11.40*	*2.28*	*8.74*
Anticipated Reversions	-	(25.37)	(3.20)	(4.34)
Long Range Building bill OTO		3.50	90.85	100.84
Tax bills ongoing - not included in HB 2			7.01	10.09
Tax bills OTO			106.36	6.02
Disbursement Total (OTO and ongoing)	**$1,566.80**	**$1,718.74**	**$2,057.18**	**$1,945.55**
Ending Fund Balance	**$422.11**	**$460.97**	**$229.88**	**$176.32**
Disbursement Subtotal - ongoing above	**1,518.87**	**1,611.40**	**1,731.60**	**1,814.06**
Less revenue to offset ongoing expenditures associated with tax bills			**(15.63)**	**(16.23)**
Total count toward $1.8 billion assumed passed and special session bills			**$1,715.97**	**$1,797.83**
One Time Only (OTO) Summary				
OTO expenses previous sessions	**$165.44**	**$122.19**		
OTO expenses this session		54.90	325.59	131.49
OTO revenue offseting OTO expenses		(3.50)	(9.12)	-
Total OTO this session				**$499.35**
Structural Balance				
Ongoing Revenue			$1,816.96	$1,891.99
Ongoing Expense			1,731.60	1,814.06
Net Structural Balance			**$85.37**	**$77.93**

Long-Range Building Program – As Proposed in HB-3, 2007 Special Session

Original Priority	Agency	Project Description	Funding Sources				
			LRBP	State Special	Federal Special	Other Funds	Total
1	DPHHS	Montana Mental Health Nursing Care Center Improvements, Lewistown	750,000	0	0	0	750,000
2	Statewide	Roof Repairs and Replacements	3,000,000	392,160	68,040	0	3,460,200
3	Statewide	Code/Deferred Maintenance Projects	2,300,000	0	0	0	2,300,000
4	MUS	Code Compliance/Deferred Maintenance, MUS	3,600,000	0	0	0	3,600,000
5	Statewide	Hazardous Materials Abatement	500,000	0	0	0	500,000
6	DOA	Code/Deferred Maintenance Projects, Capitol Complex	0	0	0	550,000	550,000
7	Statewide	Upgrade Fire Protection Systems	500,000	0	0	0	500,000
8	DOA	Fire Protection Measures, Capitol Complex	0	0	0	500,000	500,000
9	MUS	Systems Improvements, MT-Tech COT	925,000	0	0	0	925,000
10	DOC	Housing Unit Upgrades, MT State Prison	1,200,000	0	0	0	1,200,000
11	MSDB	Replace Boiler	600,000	0	0	0	600,000
12	DPHHS	Receiving Hospital Renovations, MSH, Warm Springs	5,800,000	0	0	0	5,800,000
13	MUS	Steam Distribution System Upgrades, Phase 2, UM-Missoula	2,000,000	0	0	1,000,000	3,000,000
14	MUS	Renovate Clapp Building, UM-Missoula	821,000	0	0	0	821,000
15	MUS	Renovate Armory Gym, MSU-Northern	400,000	0	0	3,250,000	3,650,000
16	DPHHS	Renovate/Improve Support Services, MSH	4,500,000	0	0	0	4,500,000
17	MUS	Renovate Main Hall, UM-Western	4,500,000	0	0	0	4,500,000
18	MUS	Renovate McMullen Hall, MSU-Billings	1,924,500	0	0	0	1,924,500
19	DOA	Upgrade State Environmental Laboratory, Helena	1,000,000	0	1,000,000	0	2,000,000
21	Statewide	Repair/Preserve Building Envelopes	1,500,000	0	0	0	1,500,000

("Original Priority" refers to the priority order of the Governor's Long Range Program submitted to the regular legislative session.)

Long-Range Building Program – As Proposed in HB-3, 2007 Special Session

Original Priority	Agency	Project Description	Funding Sources				
			LRBP	State Special	Federal Special	Other Funds	Total
22	MUS	Stabilize Masonry, MSU-Bozeman	2,600,000	0	0	0	2,600,000
23	Statewide	Campus Infrastructure Projects	1,000,000	0	0	0	1,000,000
24	**MUS**	**Deferred Maintenance & Acquisition, MSU-AES Statewide (see note 1)**	**0**	**0**	**0**	**0**	**0**
25	MUS	Classroom/Laboratory Upgrades - Montana University System	2,000,000	0	0	0	2,000,000
26	DOA	Mechanical System Improvements, Capitol Complex	0	0	0	1,900,000	1,900,000
27	DNRC	Code/Deferred Maintenance and Small Projects, DNRC Unit Campuses - Statewide	750,000	0	0	0	750,000
28	DOA	Deferred Maintenance, Phase 2, MT Law Enforcement Academy	500,000	0	0	0	500,000
29	**Commerce**	**Historic Preservation and Supporting Improvements, Virginia & Nevada Cities (see note 2)**	**2,000,000**	**0**	**0**	**0**	**2,000,000**
30	MUS	Utility Infrastructure Improvements, MSU-Bozeman	500,000	0	0	50,000	550,000
31	DPHHS	Montana Veterans' Home Improvements, Col Falls	0	1,413,000	0	0	1,413,000
32	DPHHS	Improve Campus, MSH - Warm Springs	1,280,000	0	0	0	1,280,000
33	**DOA**	**Enterprise System Services Centers (see note 3)**	**10,500,000**	**0**	**0**	**4,000,000**	**14,500,000**
34	MUS	Supplement HCOT Expansion	4,500,000	0	0	135,000	4,635,000
35	Statewide	Campus Master Planning	400,000	0	0	250,000	650,000
36	DOC	Expand Work Dorm, MSP	2,500,000	0	0	0	2,500,000
37	MUS	Renovate Gaines Hall, MSU-Bozeman	28,500,000	0	0	0	28,500,000
38	DNRC	Co-Locate DNRC/DEQ, Kalispell	3,500,000	0	0	0	3,500,000

("Original Priority" refers to the priority order of the Governor's Long Range Program submitted to the regular legislative session.)

Long-Range Building Program – As Proposed in HB-3, 2007 Special Session

Original Priority	Agency	Project Description	Funding Sources				
			LRBP	State Special	Federal Special	Other Funds	Total
39	DNRC	Consolidate DNRC Divisions, Missoula	2,000,000	0	0	0	2,000,000
40	MUS	Law School Addition, UM - Missoula	4,200,000	0	0	5,050,000	9,250,000
41	MUS	Augment Petroleum/ Bureau Mines & Geology, UM - MT Tech	5,200,000	0	0	0	5,200,000
42	DOC	Expand Food Service Capacity, MSP	1,637,000	0	0	293,000	1,930,000
43	Justice	Purchase Forensic Science Lab Building	7,250,000	0	0	0	7,250,000
44	Statewide	Challenge Grant for Super Computer, UM-MT Tech	259,000	0	0	7,000,000	7,259,000
45	DMA	Readiness Center, Miles City	2,480,000	0	7,510,970	0	9,990,970
46	DMA	Armed Forces Reserve Center, Missoula	0	0	30,903,968	0	30,903,968
47	DMA	Construct Female Showers and Latrines	290,000	0	290,000	0	580,000
48	DMA	Montana State Veterans' Cemetery Expansion	0	0	1,206,000	0	1,206,000
49	DMA	DES Mobile Command Post	172,500	0	0	0	172,500
50	DMA	Federal Spending Authority	0	0	2,000,000	0	2,000,000
51	MDT	Statewide Maint. Repair & Small Projects	0	1,050,000	0	0	1,050,000
52	MDT	Equipment Storage Buildings, Statewide	0	2,700,000	0	0	2,700,000
53	MDT	US Highway 93 Projects	0	26,000,000	0	0	26,000,000
54	DNRC	Bridge Replacement/Repair	0	750,000	0	0	750,000
55	DNRC	Building Addition - Billings Oil and Gas Office	0	750,000	0	0	750,000
56	MUS	Increase Authority - Museum of the Rockies, MSU-Bozeman	0	0	0	3,500,000	3,500,000
57	MUS	School of Education Building, UM-Missoula	0	0	0	7,500,000	7,500,000
59	MUS	New Parking Structure, UM-Missoula	0	0	0	5,000,000	5,000,000
60	MUS	General Spending Authority, MSU-All Campuses	0	0	0	5,000,000	5,000,000

("Original Priority" refers to the priority order of the Governor's Long Range Program submitted to the regular legislative session.)

Long-Range Building Program – As Proposed in HB-3, 2007 Special Session

Original Priority	Agency	Project Description	Funding Sources				
			LRBP	State Special	Federal Special	Other Funds	Total
61	MUS	General Spending Authority, UM-All Campuses	0	0	0	4,000,000	4,000,000
62	FWP	Future Fisheries	0	1,314,000	0	0	1,314,000
63	FWP	FAS Acquisition	0	460,000	100,000	0	560,000
64	FWP	FAS Maintenance	0	350,000	0	0	350,000
65	FWP	FAS Site Protection	0	800,000	0	0	800,000
66	FWP	Hatchery Maintenance	0	500,000	0	0	500,000
67	FWP	Community Fishing Ponds	0	50,000	0	0	50,000
68	FWP	FWP Dams Repair	0	100,000	0	0	100,000
69	FWP	Habitat Montana	0	6,180,000	0	0	6,180,000
70	FWP	Upland Game Bird Program	0	1,258,000	0	0	1,258,000
71	FWP	Wildlife Habitat Maintenance	0	1,200,000			1,200,000
72	FWP	Migratory Bird Stamp Program	0	360,000	0	0	360,000
73	FWP	Bighorn Sheep	0	250,000	0	0	250,000
74	FWP	Parks Program	500,000	4,950,000	2,300,000	0	7,750,000
75	**FWP**	**Access Montana (see note 4)**	**0**	**0**	**0**	**15,000,000**	**15,000,000**
76	FWP	Grant Programs/Federal Projects	0	320,000	2,800,000	0	3,120,000
77	FWP	Admin Facilities Repair & Maintenance	0	800,000	0	0	800,000
	DOA	New Classroom Building, MT Law Enforcement Academy	3,750,000	0	0	0	3,750,000
	MUS	Supplement Great Falls College of Technology Addition	3,000,000	0	0	0	3,000,000
	MUS	Supplement Billings College of Technology Expansion	2,217,000	0	0	0	2,217,000
	MUS	Auto Tech Center Design, MSU-Northern	800,000	0	0	0	800,000
	MUS	School of Journalism Building, UM-Missoula	500,000	0	0	0	500,000

("Original Priority" refers to the priority order of the Governor's Long Range Program submitted to the regular legislative session.)

Long-Range Building Program – As Proposed in HB-3, 2007 Special Session

Original Priority	Agency	Project Description	Funding Sources				
			LRBP	State Special	Federal Special	Other Funds	Total
	MUS	**MT Agricultural Extension Services, Research Centers and Farms (see note 5)**	**2,602,800**	**0**	**0**	**650,700**	**3,253,500**
	MUS	Animal Bioscience Facility, MSU-Bozeman	3,570,000	0	0	0	3,570,000
	MUS	**COT Long-Range Planning & Infrastructure (see note 6)**	**0**	**0**	**0**	**0**	**0**
	MSDB	**Cottage Improvements, Montana School for the Deaf & Blind, Great Falls (see note 7)**	**0**	**0**	**0**	**372,000**	**372,000**
TOTAL LONG RANGE BUILDING PROGRAM			**$136,778,800**	**$51,947,160**	**$48,178,978**	**$65,000,700**	**$301,905,638**

Changes from HB-830 approved by the Senate (**see bolded projects within the list**):

1 The "MT Univ System Deferred Maintenance & Acquisition, MSU-AES Statewide" appropriation of $400,000 is deleted in its entirety. The necessary improvements that were to be funded through that project may be funded through the "Research Centers and Farms" appropriation (see note 5, below).

2 The "Historic Preservation and Supporting Improvements, Virginia & Nevada Cities" appropriation is reduced in line with amendment approved in Free Conference Committee on April 27, 2007. The reduction was from $3.0 million to $2.0 million.

3 The "Enterprise System Services Centers" appropriation is increased by $5.0 million in LRBP funds over the amount in the Senate version of HB-830.

4 The "Access Montana" appropriation was restored to the original amount proposed in the Executive Budget.

5 The "MT Agricultural Extension Services, Research Centers and Farms" consisted of 10 various appropriations that were added in the transition of the LRBP from HB-5 to HB-830. For HB-3 the Executive has combined these amounts, added $400,000 that was contained in the Executive Budget (see note 1, above), and reduced the total amount by one half.

6 The "MT Univ System College of Technology Long-Range Planning & Infrastructure" appropriation is deleted in its entirety.

7 The "Cottage Improvements, Montana School for the Deaf & Blind, Great Falls" spending authorization is added. This will allow MSDB to pursue grant opportunities with a private foundations that have recently arisen.

Network Expansion

Agency	Project Description	Funding Source: LRITP	Federal Funds	Other Funds	Operating & Maintenance	Total
DOA	**Network Upgrades Expansion**	**5,077,000**			**2,746,000**	**7,823,000**
	Statewide E911 Network *(Projected Eliminated)*	0				0
	Public Safety Radio Consortium	4,595,000			405,000	5,000,000
	Public Safety Radio Interoperability	3,500,000				3,500,000
DPHHS	TANF Eligibility System	7,625,000	8,600,000			16,225,000
	CHIMES System (completion)	550,000	550,000			1,100,000
	Food Stamps System	6,535,000	6,535,000			13,070,000
	Child & Adult Protective Services (CAPS) System	15,204,000	11,946,000			27,150,000
	ICD 10 (Medicaid Disease Codes)	300,000	2,700,000			3,000,000
Judicial Branch	Court Technoloy Improve-ments	2,909,470			1,025,530	3,935,000

Changes from HB 830 approved by Senate **(See bolded project within list):**

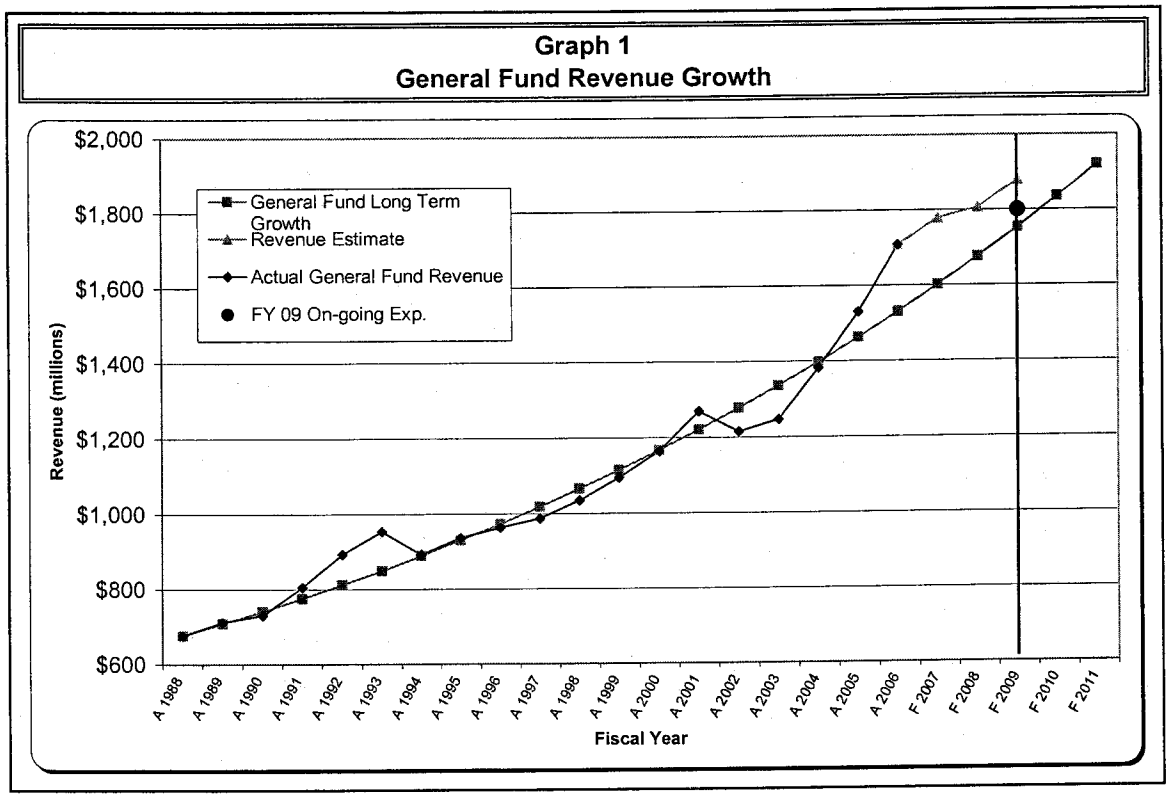
1 The Network Upgrades project has been restored to the original funding request in HB14, $7,823,000. This request is comprised of capital costs (equipment and software) as well as specific operating costs (communication lines and contracted services).

Additionally, restrictive language is included for the Network Upgrade prohibiting use of these funds to acquire, operate or maintain unused fiber-optic facilities in competition with the private sector. The project must be performed by contracted services pursuant to Title 18, Chapter 4.

Revenue and Sustainability

Long-Term General Fund Revenue Growth

The long-term general fund revenue growth trend is about 4.64%. But within this long-term growth trend are large fluctuations; some years with very high growth and some years with revenue decline. Historically, Montana has seen eight-year cycles that feature revenue increases for seven years – with the more rapid growth in the fifth, sixth and seventh years – capped with a revenue drop in the eighth year. This trend is shown in Graph 1.



- From FY 1991 to FY 1993, the state had rapid growth and then revenue declined 6.42 % in FY 1994 and grew slowly for a number of years.

- From FY 1999 to FY 2001, high growth rates were followed by a 4.35 % drop in FY02 and a slow rebound in FY 2003.

- General fund revenue grew by more than 10% for FY 2004, FY 2005, and FY 2006. So far, FY 2007 revenue appears to be continuing that trend.

- However, history indicates the general fund cannot continue to grow at the FY 2004 through FY 2006 pace.

Graph 1 shows the general fund revenue estimates through FY 2009 continuing to grow under the current economic conditions.

Table 1 compares the actual and forecasted unaudited general fund revenue for 24 years, from FY 1988 through FY 2011. The FY 2007 to FY 2009 revenue estimate, based on today's economic conditions, is $403 million above the historical long-term growth rate.

The FY 2006 ending general fund balance with prior year adjustments is $414 million. If $100 million is considered an acceptable balance, the state had $314 million already available for one-time expenditures. Adding this extra FY 2006 general fund balance to revenue expected in the following three fiscal years, the 2007 Legislature has $717 million in excess of the on-going revenue trend.

Table 1
General Fund (GF) Long-Term Revenue Growth (Millions)

Fiscal Year	General Fund Revenue	Percent Change	4.64% Growth	Percent Change	Actual vs. Trend $ Diff.
A 1988	$677		$677		$0
A 1989	$712	5.21%	$708	4.64%	$4
A 1990	$730	2.58%	$741	4.64%	($11)
A 1991	$805	10.26%	$775	4.64%	$30
A 1992	$893	10.86%	$811	4.64%	$81
A 1993	$953	6.76%	$849	4.64%	$104
A 1994	$892	**-6.42%**	$888	4.64%	$3
A 1995	$935	4.88%	$930	4.64%	$6
A 1996	$963	2.98%	$973	4.64%	($10)
A 1997	$987	2.43%	$1,018	4.64%	($31)
A 1998	$1,034	4.85%	$1,065	4.64%	($31)
A 1999	$1,094	5.81%	$1,115	4.64%	($20)
A 2000	$1,164	6.32%	$1,166	4.64%	($3)
A 2001	$1,269	9.10%	$1,220	4.64%	$49
A 2002	$1,214	**-4.35%**	$1,277	4.64%	($63)
A 2003	$1,246	2.65%	$1,336	4.64%	($90)
A 2004	$1,382	10.85%	$1,398	4.64%	($17)
A 2005	$1,531	10.81%	$1,463	4.64%	$68
A 2006	$1,708	11.58%	$1,531	4.64%	$177
F 2007	**$1,762**	**3.17%**	$1,602	4.64%	**$160**
F 2008	**$1,798**	**2.01%**	$1,676	4.64%	**$121**
F 2009	**$1,875**	**4.31%**	$1,754	4.64%	**$121**
FY 07 - FY 09 Revenue Est. over Trend				=	**$403**
FY 2006 Fund Balance above $100 Million				=	$314
Total General Fund Avail over Long-TermTrend				=	**$717**

These funds will be available only if the current economic factors continue and if any revenue growth adjustment follows historic trends. The revenue correction usually occurs in the eighth year; but if it happens earlier, the $717 million excess revenue will not be realized and the overall projections will decrease.

Appendix: HB 2 Detailed Agency Budgets

Section	DP Name	Senate Version		Governor's New Budget		Change	
OTO		FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
A - General Government and Transportation		**87,029,200**	**83,255,147**	**84,313,892**	**80,735,311**	**(2,715,308)**	**(2,519,836)**
Commissioner of Political Practices		**617,898**	**547,685**	**617,898**	**547,685**		
Ongoing		**417,060**	**423,610**	**417,060**	**423,610**	-	-
ADMINISTRATION		**417,060**	**423,610**	**417,060**	**423,610**		
	Base	348,508	343,411	348,508	343,411	-	-
	NP3 - Campaign Violation Investigator	58,852	59,199	58,852	59,199	-	-
	NP5 - Constituent Services Account	5,300	21,000	5,300	21,000	-	-
	NP7 - Broadcast Campaign Advertising Material and Affid	4,400	-	4,400	-	-	-
OTO		**200,838**	**124,075**	**200,838**	**124,075**	-	-
ADMINISTRATION		**200,838**	**124,075**	**200,838**	**124,075**		
	NP1 - Campaign Filing, Lobbyist/Principal Systems OTO	123,338	46,575	123,338	46,575	-	-
	NP4 - Additional Legal Costs (OTO)	77,500	77,500	77,500	77,500	-	-
Department of Administration		**8,779,984**	**6,879,117**	**8,054,984**	**6,879,117**	**(725,000)**	
Ongoing		**6,382,294**	**6,499,438**	**6,382,294**	**6,499,438**	-	-
ADMIN FINANCIAL SERV DIVISION		**1,721,085**	**1,688,218**	**1,721,085**	**1,688,218**		
	Base	1,706,269	1,672,062	1,706,269	1,672,062	-	-
	NP313 - Agency Goals and Objectives Reporting	2,500	2,500	2,500	2,500	-	-
	PL302 - Burial Board	9,000	9,000	9,000	9,000	-	-
	PL303 - Labor Relations 0.25 FTE attorney and rent	(4,343)	(4,322)	(4,343)	(4,322)	-	-
	PL305 - Presidential Electors Travel	-	1,000	-	1,000	-	-
	PL311 - Allocate Department indirect/administrative costs	7,790	8,112	7,790	8,112	-	-
	PL6015 - State Motor Pool Rate Change	(131)	(134)	(131)	(134)	-	-
GENERAL SERVICES PROGRAM		**2,462,688**	**2,557,916**	**2,462,688**	**2,557,916**		
	Base	2,451,010	2,546,082	2,451,010	2,546,082	-	-
	NP604 - Funding Switch for 0.20 FTE in the Procurement Bur	8,634	8,642	8,634	8,642	-	-
	PL311 - Allocate Department indirect/administrative costs	3,047	3,195	3,047	3,195	-	-
	PL6015 - State Motor Pool Rate Change	(3)	(3)	(3)	(3)	-	-
GOVERNOR ELECT PROGRAM			**50,000**		**50,000**		
	PL201 - Governor-elect appropriation	-	50,000	-	50,000	-	-
INFORMATION TECH SERV DIVISION		**725,597**	**721,663**	**725,597**	**721,663**		
	Base	645,244	644,047	645,244	644,047	-	-
	NP750 - House Bill No. 27	82,222	79,447	82,222	79,447	-	-
	PL311 - Allocate Department indirect/administrative costs	(1,767)	(1,726)	(1,767)	(1,726)	-	-
	PL6015 - State Motor Pool Rate Change	(102)	(105)	(102)	(105)	-	-
STATE PERSONNEL DIVISION		**1,079,538**	**1,085,802**	**1,079,538**	**1,085,802**		
	Base	1,038,560	1,044,621	1,038,560	1,044,621	-	-
	PL2304 - Maintenance Agreement-eBenefits/Policy Module	55,000	55,000	55,000	55,000	-	-
	PL2305 - Transfer 0.25 FTE Attorney to Labor Relations	(21,411)	(21,432)	(21,411)	(21,432)	-	-
	PL311 - Allocate Department indirect/administrative costs	7,415	7,640	7,415	7,640	-	-
	PL6015 - State Motor Pool Rate Change	(26)	(27)	(26)	(27)	-	-
STATE TAX APPEAL BOARD		**393,386**	**395,839**	**393,386**	**395,839**		
	Base	343,717	346,038	343,717	346,038	-	-
	NP3701 - STAB 1.0 FTE	47,823	47,864	47,823	47,864	-	-
	PL311 - Allocate Department indirect/administrative costs	1,846	1,937	1,846	1,937	-	-
OTO		**2,397,690**	**379,679**	**1,672,690**	**379,679**	**(725,000)**	-
ADMIN FINANCIAL SERV DIVISION		**810,000**		**810,000**			
	NP312 - SABHRS Licensing Costs (OTO)	800,000	-	800,000	-	-	-
	PL307 - Laptop Computer Replacement (OTO)	10,000	-	10,000	-	-	-
HEALTH CARE & BENEFITS DIVISION		**387,690**	**379,679**	**387,690**	**379,679**		
	NP2111 - Workers' Compensation Cost Containment - OTO	387,690	379,679	387,690	379,679	-	-
INFORMATION TECH SERV DIVISION		**1,200,000**		**475,000**		**(725,000)**	
	NP701 - Supercomputer Center Operating Costs - OTO	1,000,000	-			(1,000,000)	-
	NP701 - Supercomputer Center Study - Bien/OTO			275,000	-	275,000	-
	NP737 - Earthquake Protection Enterprise Data Center-OTO	200,000	-	200,000	-	-	-
Department of Revenue		**49,471,306**	**50,125,566**	**48,832,345**	**48,957,077**	**(638,961)**	**(1,168,489)**
Ongoing		**45,536,975**	**46,607,280**	**44,270,806**	**44,870,393**	**(1,266,169)**	**(1,736,887)**
BUSINESS AND INCOME TAXES DIVISION		**8,826,566**	**9,325,103**	**8,179,488**	**8,511,400**	**(647,078)**	**(813,703)**
	Base	6,853,819	6,883,181	6,853,819	6,883,181	-	-
	NP944 - Funding for Historical Society	(50,000)	(50,000)			50,000	50,000
	NP944 - Unspecified Reduction			(50,000)	(50,000)	(50,000)	(50,000)
	PL6015 - State Motor Pool Rate Change	(1,078)	(1,108)	(1,078)	(1,108)	-	-
	PL7012 - Tax Gap Analysis	190,634	190,946	190,634	190,946	-	-
	PL7019 - Compliance - Audit & Collections	1,781,044	2,249,937	1,133,966	1,436,234	(647,078)	(813,703)
	PL7022 - Child Support Debt Collection Costs	52,147	52,147	52,147	52,147	-	-
CITIZEN SERVICES & RESOURCE MGMT		**1,807,047**	**1,811,995**	**1,807,047**	**1,811,995**		
	Base	1,685,667	1,690,615	1,685,667	1,690,615	-	-
	PL7013 - Citizen Services	121,380	121,380	121,380	121,380	-	-
DIRECTORS OFFICE		**5,320,619**	**5,153,200**	**5,089,811**	**4,737,129**	**(230,808)**	**(416,071)**
	Base	3,949,573	3,782,142	3,949,573	3,782,142	-	-
	PL1011 - Fulfill Statutory Responsibilities	522,572	521,955	429,966	429,165	(92,606)	(92,790)
	PL6015 - State Motor Pool Rate Change	(4)	(4)	(4)	(4)	-	-
	PL701 - Compliance - Legal	848,478	849,107	710,276	525,826	(138,202)	(323,281)
INFORMATION TECHNOLOGY & PROCESSING		**11,877,490**	**12,136,359**	**11,745,689**	**11,885,290**	**(131,801)**	**(251,069)**
	Base	7,581,588	7,599,321	7,581,588	7,599,321	-	-
	NP202 - Free Electronic Filing	449,018	480,716	317,217	429,647	(131,801)	(51,069)
	PL201 - On-going System Costs	3,584,406	3,764,406	3,584,406	3,764,406	-	-

Appendix: HB 2 Detailed Agency Budgets

Section	OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
A - General Government and Transportation								
Department of Revenue								
		PL6015 - State Motor Pool Rate Change	(43)	(44)	(43)	(44)	-	-
		PL7015 - Processing Returns & Refunds	262,521	291,960	262,521	91,960	-	(200,000)
		PROPERTY ASSESSMENT DIVISION	17,705,253	18,180,523	17,449,771	17,924,579	(256,482)	(256,044)
		Base	16,384,650	16,453,809	16,384,650	16,453,809	-	-
		NP944 - Funding for Historical Society	(50,000)	(50,000)			50,000	50,000
		NP944 - Unspecified Reduction			(50,000)	(50,000)	(50,000)	(50,000)
		PL6015 - State Motor Pool Rate Change	(15,855)	(16,300)	(15,855)	(16,300)	-	-
		PL8012 - Maintain Parcel Count Caseload	1,072,596	1,446,160	816,114	1,190,116	(256,482)	(256,044)
		PL8021 - PAD Field Office Rent	313,862	346,954	313,862	346,954	-	-
	OTO		**3,934,331**	**3,518,286**	**3,934,331**	**3,518,286**	-	-
		BUSINESS AND INCOME TAXES DIVISION	270,196	204,373	270,196	204,373		
		NP439 - Senate Bill No. 439 (OTO)	137,045	126,141	137,045	126,141	-	-
		NP680 - House Bill No. 680 (OTO)	42,876	38,982	42,876	38,982	-	-
		PL7012 - Tax Gap Analysis	11,775	-	11,775	-	-	-
		PL7019 - Compliance - Audit & Collections	78,500	39,250	78,500	39,250	-	-
		DIRECTORS OFFICE	839,495	161,372	839,495	161,372		
		NP680 - House Bill No. 680 (OTO)	144,095	136,372	144,095	136,372	-	-
		PL1011 - Fulfill Statutory Responsibilities	671,850	25,000	671,850	25,000	-	-
		PL701 - Compliance - Legal	23,550	-	23,550	-	-	-
		INFORMATION TECHNOLOGY & PROCESSING	2,309,879	2,944,042	2,309,879	2,944,042		
		NP202 - Free Electronic Filing	2,003,794	2,940,457	2,003,794	2,940,457	-	-
		NP439 - Senate Bill No. 439 (OTO)	306,085	3,585	306,085	3,585	-	-
		PROPERTY ASSESSMENT DIVISION	514,761	208,499	514,761	208,499		
		PL8012 - Maintain Parcel Count Caseload	94,200	-	94,200	-	-	-
		PL802 - Reappraisal - GIS Staff-OTO	420,561	208,499	420,561	208,499	-	-
	Tax Bill Ongoing				**627,208**	**568,398**	**627,208**	**568,398**
		BUSINESS AND INCOME TAXES DIVISION			307,781	277,048	307,781	277,048
		NP7023 - Compliance - Legislation			307,781	277,048	307,781	277,048
		CITIZEN SERVICES & RESOURCE MGMT			1,425	1,425	1,425	1,425
		NP501 - Compliance - Legislation			1,425	1,425	1,425	1,425
		DIRECTORS OFFICE			161,947	154,345	161,947	154,345
		NP101 - Compliance - Legislation			161,947	154,345	161,947	154,345
		PROPERTY ASSESSMENT DIVISION			156,055	135,580	156,055	135,580
		NP801 - Compliance - Legislation			156,055	135,580	156,055	135,580
Department of Transportation			3,002,500	2,500	3,002,500	2,500		
	Ongoing		**2,500**	**2,500**	**2,500**	**2,500**	-	-
		GENERAL OPERATIONS PROGRAM	2,500	2,500	2,500	2,500		
		NP1103 - Agency's Goals and Objectives Reporting	2,500	2,500	2,500	2,500	-	-
	OTO		**3,000,000**	-	**3,000,000**	-	-	-
		GENERAL OPERATIONS PROGRAM	3,000,000		3,000,000			
		NP1501 - Surface Transportation Litigation (OTO/Biennial)	3,000,000	-	3,000,000	-	-	-
Governor's Office			5,657,155	6,295,548	5,813,308	6,451,701	156,153	156,153
	Ongoing		**5,615,055**	**5,604,748**	**5,615,055**	**5,604,748**	-	-
		AIR TRANSPORTATION PROGRAM	289,072	289,557	289,072	289,557		
		Base	289,072	289,557	289,072	289,557	-	-
		CENTRALIZED SERVICES DIVISION	304,069	270,148	304,069	270,148		
		Base	257,473	204,830	257,473	204,830	-	-
		NP4 - Additional IT Support for Governor's Office	70,232	70,254	70,232	70,254	-	-
		PL12 - Amendments to Budget - Remove one-time-only	(40,736)	(40,736)	(40,736)	(40,736)	-	-
		PL2 - Computer Replacement	17,100	35,800	17,100	35,800	-	-
		CITIZENS' ADVOCATE OFFICE	68,675	68,844	68,675	68,844		
		Base	68,675	68,844	68,675	68,844	-	-
		COORDINATOR OF INDIAN AFFAIRS	152,006	152,528	152,006	152,528		
		Base	152,012	152,534	152,012	152,534	-	-
		PL6015 - State Motor Pool Rate Change	(6)	(6)	(6)	(6)	-	-
		EXECUTIVE OFFICE PROGRAM	2,491,248	2,504,241	2,491,248	2,504,241		
		Base	2,409,336	2,422,340	2,409,336	2,422,340	-	-
		NP8 - Agency's Goals and Objectives Reporting (Restrict)	2,500	2,500	2,500	2,500	-	-
		PL1 - Marketing Montana and Business Recruitment	173,695	173,695	173,695	173,695	-	-
		PL5 - Executive Protection Reduction	(93,913)	(93,913)	(93,913)	(93,913)	-	-
		PL6015 - State Motor Pool Rate Change	(370)	(381)	(370)	(381)	-	-
		GOVERNOR'S RESIDENCE OPERATIONS	94,461	95,191	94,461	95,191		
		Base	94,461	95,191	94,461	95,191	-	-
		LIEUTENANT GOVERNOR'S OFFICE	322,088	323,579	322,088	323,579		
		Base	322,314	323,812	322,314	323,812	-	-
		PL6015 - State Motor Pool Rate Change	(226)	(233)	(226)	(233)	-	-
		MENTAL DISABILITIES BD VISITRS	352,452	354,074	352,452	354,074		
		Base	352,465	354,088	352,465	354,088	-	-
		PL6015 - State Motor Pool Rate Change	(13)	(14)	(13)	(14)	-	-

Appendix: HB 2 Detailed Agency Budgets

Section	OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
A - General Government and Transportation								
Governor's Office								
		OFC BUDGET & PROGRAM PLANNING	1,540,984	1,546,586	1,540,984	1,546,586	-	-
		Base	1,541,001	1,534,103	1,541,001	1,534,103	-	-
		PL1 - OBPP Session Costs	-	12,500	-	12,500	-	-
		PL6015 - State Motor Pool Rate Change	(17)	(17)	(17)	(17)	-	-
	OTO		42,100	690,800	198,253	846,953	156,153	156,153
		AIR TRANSPORTATION PROGRAM	-	630,000		630,000		
		PL9 - Aircraft Engine Overhaul Contingency (Rst/OTO)	-	630,000	-	630,000	-	-
		CENTRALIZED SERVICES DIVISION	17,100	35,800	17,100	35,800		
		Base	17,100	35,800	17,100	35,800	-	-
		EXECUTIVE OFFICE PROGRAM			156,153	156,153	156,153	156,153
		PL1 - Marketing Montana and Business Recruitment			156,153	156,153	156,153	156,153
		GOVERNOR'S RESIDENCE OPERATIONS	25,000	25,000	25,000	25,000		
		PL3 - Re-authorize Governor's Residence OTO Appropriatio	25,000	25,000	25,000	25,000	-	-
Montana Consensus Council			78,132	79,007	78,132	79,007		
	Ongoing		78,132	79,007	78,132	79,007	-	-
		MT CONSENSUS COUNCIL	78,132	79,007	78,132	79,007		
		Base	75,632	76,507	75,632	76,507	-	-
		NP101 - Agency's Goals and Objectives Reporting	2,500	2,500	2,500	2,500	-	-
Public Defender			19,419,725	19,323,224	17,912,225	17,815,724	(1,507,500)	(1,507,500)
	Ongoing		19,419,725	19,323,224	17,412,225	17,315,724	(2,007,500)	(2,007,500)
		APPELLATE DEFENDER OFFICE	574,400	575,154	574,400	575,454		
		Base	199,543	199,770	199,543	199,770	-	-
		PL101 - Appellate Defender Funding Annualization	374,857	375,684	374,857	375,684	-	-
		PUBLIC DEFENDER OFFICE	18,845,325	18,747,770	16,837,825	16,740,270	(2,007,500)	(2,007,500)
		Base	5,958,532	5,915,028	5,958,532	5,915,028	-	-
		NP104 - Fitness to Proceed and Related Costs	200,000	200,000			(200,000)	(200,000)
		NP702 - SB 547 -- Sexual Offender Caseload	45,600	45,600	45,600	45,600	-	-
		NP703 - SB 104 Extd Stat Limit Certain Sex Crime Caseload	141,000	141,000	141,000	141,000	-	-
		NP704 - SB 163 -- Nolo Contendere Plea Caseload	7,500	7,500			(7,500)	(7,500)
		NP705 - HB 629 -- Mediation for Criminal Proceedings	30,000	30,000	30,000	30,000	-	-
		PL101 - Office of Public Defender Funding Annualization	10,712,693	10,658,642	10,662,693	10,608,642	(50,000)	(50,000)
		PL102 - Adjustment for Increase in Caseload	1,750,000	1,750,000			(1,750,000)	(1,750,000)
	OTO				500,000	500,000	500,000	500,000
		PUBLIC DEFENDER OFFICE			500,000	500,000	500,000	500,000
		PL103 - Caseload Transition - Rst/Bien/OTO			500,000	500,000	500,000	500,000
State Auditor's Office			2,500	2,500	2,500	2,500		
	Ongoing		2,500	2,500	2,500	2,500	-	-
		CENTRAL MANAGEMENT	2,500	2,500	2,500	2,500		
		NP2 - Agency's Goals and Objectives Reporting (Restrict)	2,500	2,500	2,500	2,500	-	-
A - Judiciary			34,933,561	32,752,224	33,356,677	33,252,224	(1,576,884)	500,000
Judiciary			34,933,561	32,752,224	33,356,677	33,252,224	(1,576,884)	500,000
	Ongoing		34,376,061	32,499,724	32,799,177	32,999,724	(1,576,884)	500,000
		BOARDS AND COMMISSIONS	279,673	255,080	279,673	255,080	-	-
		Base	278,883	279,291	278,883	279,291	-	-
		NP700 - Boards and Commissions - Reduction	(22,175)	(22,175)	(22,175)	(22,175)	-	-
		PL2002 - Judicial Standards Restricted/Bienn. Appropriation	22,965	(2,036)	22,965	(2,036)	-	-
		CLERK OF COURT	417,922	419,705	417,922	419,705	-	-
		Base	417,922	419,705	417,922	419,705	-	-
		DISTRICT COURT OPERATIONS	22,994,883	23,052,167	22,917,999	23,052,167	(76,884)	-
		Base	31,918,707	31,975,361	31,918,707	31,975,361	-	-
		NP4010 - Judicial Support and Youth Probation Staff	162,424	163,054	162,424	163,054	-	-
		PL4001 - Judicial Education	35,000	35,000	35,000	35,000	-	-
		PL4006 - Pay Equity	380,000	380,000	303,116	380,000	(76,884)	-
		PL4009 - Variable cost base adjustment	(9,501,248)	(9,501,248)	(9,501,248)	(9,501,248)	-	-
		LAW LIBRARY	846,721	870,328	846,721	870,328		
		Base	846,721	870,328	846,721	870,328	-	-
		SUPREME COURT OPERATIONS	9,836,862	7,902,444	8,336,862	8,402,444	(1,500,000)	500,000
		Base	7,331,234	7,397,042	7,331,234	7,397,042	-	-
		NP1004 - Pro Se Law Clerk	56,534	53,979	56,534	53,979	-	-
		NP1007 - CASA Funding Stabilization	185,600	185,600	185,600	185,600	-	-
		NP704 - Drug Treatment Courts (Restricted/Biennial)	2,000,000	-	500,000	500,000	(1,500,000)	500,000
		PL1005 - Rent Federal Building	2,771	5,100	2,771	5,100	-	-
		PL1007 - IT Software Maintenance	260,723	260,723	260,723	260,723	-	-
	OTO		557,500	252,500	557,500	252,500	-	-
		DISTRICT COURT OPERATIONS	300,000		300,000			
		NP4005 - District Court Safety and Security Proposal - OTO	300,000	-	300,000	-	-	-
		SUPREME COURT OPERATIONS	257,500	252,500	257,500	252,500		
		NP705 - Report on Progress Toward Measurable Goals and Obj	5,000	-	5,000	-	-	-
		NP706 - Self-Help Law Program (Restricted/Biennial/OTO)	252,500	252,500	252,500	252,500	-	-

Appendix: HB 2 Detailed Agency Budgets

Section	OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
A - Legislature			10,360,822	9,836,869	10,160,822	9,836,869	(200,000)	-
Legislative Branch			10,360,822	9,836,869	10,160,822	9,836,869	(200,000)	-
	Ongoing		9,760,822	9,836,869	9,760,822	9,836,869	-	-
		AUDIT & EXAMINATION	2,169,731	2,249,562	2,169,731	2,249,562	-	-
		Base	2,165,850	2,250,118	2,165,850	2,250,118	-	-
		PL13 - Program Operations, Audit & Examination Program	3,958	(476)	3,958	(476)	-	-
		PL6015 - State Motor Pool Rate Change	(77)	(80)	(77)	(80)	-	-
		FISCAL ANALYSIS & REVIEW	1,480,110	1,506,824	1,480,110	1,506,824	-	-
		Base	1,461,220	1,461,834	1,461,220	1,461,834	-	-
		NP16 - Government Performance Training	18,900	-	18,900	-	-	-
		PL12 - Program Operations, Analysis & Review Program	-	45,000	-	45,000	-	-
		PL6015 - State Motor Pool Rate Change	(10)	(10)	(10)	(10)	-	-
		LEGIS. COMMITTEES & ACTIVITIES	610,825	383,648	610,825	383,648	-	-
		Base	390,829	315,169	390,829	315,169	-	-
		NP10 - Participation, River Governance	8,670	8,671	8,670	8,671	-	-
		NP7 - Participation, Nat'l Conf of State Legislatures	14,248	14,248	14,248	14,248	-	-
		NP8 - Participation & Dues, Council of State Govt.	91,177	94,303	91,177	94,303	-	-
		NP9 - Participation, Pacific NW Econ Region	20,538	20,539	20,538	20,539	-	-
		PL6 - Program Operations, Committees & Activities Prg	85,392	(69,252)	85,392	(69,252)	-	-
		PL6015 - State Motor Pool Rate Change	(29)	(30)	(29)	(30)	-	-
		LEGISLATIVE SERVICES DIVISION	5,500,156	5,696,835	5,500,156	5,696,835	-	-
		Base	4,894,877	5,225,253	4,894,877	5,225,253	-	-
		NP2 - Network Technician FTE/Contracted Srv Reduction	(26,393)	(26,353)	(26,393)	(26,353)	-	-
		NP3 - Computer Security FTE/Contracted Srv Reduction	(436)	74,624	(436)	74,624	-	-
		NP4 - Technology Allowance for Legislators (Biennial)	75,000	-	75,000	-	-	-
		NP5 - Legislative Information Officer FTE	63,605	59,651	63,605	59,651	-	-
		NP6 - Legislative Control of IT Environment	294,175	170,846	294,175	170,846	-	-
		PL1 - Program Operations, Legislative Services Division	199,348	192,834	199,348	192,834	-	-
		PL6015 - State Motor Pool Rate Change	(20)	(20)	(20)	(20)	-	-
	OTO		600,000	-	400,000	-	(200,000)	-
		LEGIS. COMMITTEES & ACTIVITIES	200,000		200,000			
		NP12 - Interim Study on Mental Health	200,000	-	200,000	-	-	-
		LEGISLATIVE SERVICES DIVISION	400,000	-	200,000		(200,000)	-
		NP1007 - Costs of Retiring Employees (Rst/Biennial/OTO)	400,000	-			(400,000)	-
		NP7 - TVMT - Rst/Bien/OTO			200,000	-	200,000	-

Appendix: HB 2 Detailed Agency Budgets

Section	OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
B - Public Health and Human Services			**379,569,941**	**404,458,504**	**375,445,770**	**396,656,389**	**(4,124,171)**	**(7,802,115)**
Public Health and Human Services			**379,569,941**	**404,458,504**	**375,445,770**	**396,656,389**	**(4,124,171)**	**(7,802,115)**
Ongoing			**370,559,167**	**397,468,580**	**372,760,201**	**392,574,866**	**2,201,034**	**(4,893,714)**
		ADDICTIVE & MENTAL DISORDERS	**61,233,924**	**66,365,333**	**60,801,768**	**61,917,211**	**(432,156)**	**(4,448,122)**
		Base	45,462,196	45,724,942	45,462,196	45,724,942	-	-
		NP33203 - Meth & CD Regional Services Expansion	2,000,000	2,000,000	2,000,000	2,000,000	-	-
		NP33407 - Fund 72 hr Community Crisis Support	1,861,245	1,860,334	1,861,245	1,860,334	-	-
		NP33701 - Provider Rate Increases	287,953	915,500	160,525	680,487	(127,428)	(235,013)
		NP33801 - Direct Care Worker Wage Increase - Restricted	224,964	225,681	125,411	167,747	(99,553)	(57,934)
		NP33802 - Behavioral Inpatient Health Facility - Restricted	-	3,000,000			-	(3,000,000)
		NP33803 - Mental Health Drop In Centers - Restricted	500,000	500,000	371,647	371,647	(128,353)	(128,353)
		NP33804 - Suicide Prevention - Restricted	400,000	400,000	400,000	400,000	-	-
		NP33805 - Mentally Ill Offender Assistance - Restricted	500,000	500,000	371,647	371,647	(128,353)	(128,353)
		NP33808 - Mentally Ill Offender Drugs - Biennial/Restricted			950,000	-	950,000	-
		NP88306 - Mental Health Services Plan - Restricted	3,500,000	3,500,000	2,601,531	2,601,531	(898,469)	(898,469)
		PL33101 - AMDD Operations Present Law Adjustments	23,708	26,671	23,708	26,671	-	-
		PL33401 - Medicaid FMAP - Mental Health	670,404	703,781	670,404	703,781	-	-
		PL33402 - Medicaid Caseload Adjustment - Mental Health	1,275,063	2,045,837	1,275,063	2,045,837	-	-
		PL33501 - MSH OT/Diff/Holiday Pay & Aggregate FTE Funding	1,684,211	1,720,533	1,684,211	1,720,533	-	-
		PL33502 - MSH Present Law Adjustments	496,987	783,347	496,987	783,347	-	-
		PL33503 - MSH 36.6 Modified FTE	1,668,572	1,683,031	1,668,572	1,683,031	-	-
		PL33601 - MMHNCC OT/Diff/Holiday Pay & Aggregate FTE Funding	495,861	507,504	495,861	507,504	-	-
		PL33602 - MMHNCC Present Law Adjustments	187,146	272,537	187,146	272,537	-	-
		PL6015 - State Motor Pool Change	(4,386)	(4,365)	(4,386)	(4,365)	-	-
		BUSINESS & FINANCIAL SERVICES DIVISION	**3,759,807**	**3,603,715**	**3,759,807**	**3,603,715**	**-**	**-**
		Base	3,760,917	3,604,860	3,760,917	3,604,860	-	-
		PL6015 - State Motor Pool Rate Change	(1,110)	(1,145)	(1,110)	(1,145)	-	-
		CHILD & FAMILY SERVICES	**29,446,173**	**31,584,748**	**31,299,825**	**33,453,340**	**1,853,652**	**1,868,592**
		Base	25,851,102	25,882,804	25,851,102	25,882,804	-	-
		NP30008 - Federal Law Change for Kin Care Providers (Restr)	86,000	86,000	86,000	86,000	-	-
		NP30010 - Additional Field Staff / Report	447,161	588,433	447,161	588,433	-	-
		NP30014 - Expansion of SSI Program	(202,260)	(202,194)	(202,260)	(202,194)	-	-
		NP30015 - Convert Modified In-home FTE to permanent	(27,601)	(27,601)	(27,601)	(27,601)	-	-
		NP30501 - Provider Rate Increases (Restricted)	357,243	748,425	199,153	556,300	(158,090)	(192,125)
		NP30601 - Direct Care Wage Increase (Restricted)	314,937	314,937	175,568	234,091	(139,369)	(80,846)
		NP30912 - Fund Respite for Foster Homes per SB 504	136,389	145,937			(136,389)	(145,937)
		PL30001 - Foster Care Caseload Increase	934,843	1,935,526	934,843	1,935,526	-	-
		PL30002 - Subsidized Adoption Caseload Increase	879,753	1,328,111	879,753	1,328,111	-	-
		PL30004 - FMAP Changes	383,116	467,670	383,116	467,670	-	-
		PL30006 - CFSD Overtime (Restricted)	124,021	124,021	124,021	124,021	-	-
		PL30007 - CFSD Rent Increases	118,823	150,338	118,823	150,338	-	-
		PL30016 - Replacement of computers / equipment (Restricted)	52,273	52,273	52,273	52,273	-	-
		PL6015 - State Motor Pool Rate Change	(9,627)	(9,932)	(9,627)	(9,932)	-	-
		NP30003 - CFSD Targeted Case Mgmt Fund Switch (Restr.)			1,800,000	1,800,000	1,800,000	1,800,000
		PL30005 - Mental Health Case Management (Restricted)			187,500	187,500	187,500	187,500
		NP30903 - Therapeutic Grp Homes/Family Foster Care (Res)			300,000	300,000	300,000	300,000
		CHILD SUPPORT ENFORCEMENT	**1,741,458**	**1,752,846**	**3,549,248**	**4,094,460**	**1,807,790**	**2,341,614**
		Base	1,604,067	1,609,198	1,604,067	1,609,198	-	-
		NP50001 - Child Support Enforcement General Fund	99,718	102,782	99,718	102,782	-	-
		PL50004 - Child Support Enforcement Rent Increase (Restrict)	37,686	40,879	37,686	40,879	-	-
		PL6015 - State Motor Pool Rate Change	(13)	(13)	(13)	(13)	-	-
		NP50002 - Child Support Fed. DRA Funding Switch (Restr.)			1,620,765	2,154,589	1,620,765	2,154,589
		NP50005 - CSED - Federal DRA $25 Fee (Restricted)			187,025	187,025	187,025	187,025
		DIRECTOR'S OFFICE	**3,171,876**	**3,089,553**	**2,868,017**	**2,878,499**	**(253,859)**	**(211,054)**
		Base	2,918,017	2,928,499	2,918,017	2,928,499	-	-
		NP40010 - Agency Telecommunications	(50,000)	(50,000)	(50,000)	(50,000)	-	-
		NP45001 - Universal Health Care System Planning	253,859	211,054			(253,859)	(211,054)
		DISABILITY SERVICES DIVISION	**51,726,695**	**52,425,845**	**51,211,885**	**52,133,075**	**(514,810)**	**(292,770)**
		Base	45,996,928	46,118,661	45,996,928	46,118,661	-	-
		NP10009 - Montana Youth Leadership Forum (MYLF)	50,000	50,000	50,000	50,000	-	-
		NP10010 - DD Wait List Reduction (Restricted)	500,000	500,000	500,000	500,000	-	-
		NP10011 - DD Rate Rebasing	1,582,172	1,814,413	1,582,172	1,814,413	-	-
		NP10026 - VR Transition Counselor	55,283	51,884	55,283	51,884	-	-
		NP10501 - Provider Rate Increases (Restricted)	163,993	332,098	91,422	246,847	(72,571)	(85,251)
		NP10601 - Direct Care Worker Wage Increases (Restricted)	1,270,513	1,275,856	708,274	948,337	(562,239)	(327,519)
		PL10001 - Adjust I-149 Funding	(475,001)	(475,001)	(475,001)	(475,001)	-	-
		PL10002 - FMAP Adjustment	1,398,752	1,540,649	1,398,752	1,540,649	-	-
		PL10003 - Annualization of Community Services Cost Plans	695,174	701,609	695,174	701,609	-	-
		PL10004 - MDC Base Adjustments (Biennial)	439,448	449,601	439,448	449,601	-	-
		PL10005 - DSD Rent for non-state facilities	5,587	10,366	5,587	10,366	-	-
		PL10008 - VR Tuition Increases	44,359	56,237	44,359	56,237	-	-
		PL6015 - State Motor Pool Rate Change	(513)	(528)	(513)	(528)	-	-
		NP10016 - DD Crisis Funding			120,000	120,000	120,000	120,000
		HEALTH RESOURCES DIVISION	**124,509,036**	**138,519,470**	**124,684,451**	**137,856,492**	**75,395**	**(662,978)**
		Base	100,301,176	100,314,230	100,301,176	100,314,230	-	-
		NP11011 - Dental Access	400,000	400,000	400,000	400,000	-	-
		NP11016 - Deficit Reduction Act Grant	301,381	-	301,381	-	-	-
		NP11501 - Provider Rate Increases	-	1,644,947	-	1,222,681	-	(422,266)
		NP11601 - Direct Care Worker Wage Increase - Restricted	18,036	19,050	10,055	14,160	(7,981)	(4,890)
		NP11604 - Prescription Drug Review	(40,975)	(41,225)	(40,975)	(41,225)	-	-
		NP11607 - Revise Medically Needy Income Level	500,000	1,000,000	371,647	743,295	(128,353)	(256,705)
		NP11608 - Equalize Campus Based Rates - Restricted	32,000	73,000	23,785	54,261	(8,215)	(18,739)
		NP11609 - Physician Rate Increase - Restricted	-	700,000	-	520,306	-	(179,694)
		NP11610 - Expand CHIP Dental Benefit - HB 198	100,000	100,000	100,000	100,000	-	-

Appendix: HB 2 Detailed Agency Budgets

Section	OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
B - Public Health and Human Services								
Public Health and Human Services								
		NP11901 - System of Care Sustainability	500,000	500,000	371,647	371,647	(128,353)	(128,353)
		PL11001 - Medicaid Caseload	4,903,805	11,934,305	4,903,805	11,934,305	-	-
		PL11002 - Medicaid Caseload - Children's Mental Health	2,819,972	4,501,736	2,819,972	4,501,736	-	-
		PL11003 - Medicare Buy - In Caseload	926,987	1,653,941	926,987	1,653,941	-	-
		PL11004 - Medicaid Breast & Cervical Cancer	143,892	267,214	143,892	267,214	-	-
		PL11005 - FMAP MATCH Rate for FY2008/FY2009	7,070,145	7,411,883	7,070,145	7,411,883	-	-
		PL11007 - Medicaid Tobacco Portion -I-149	(200,000)	(200,000)	(200,000)	(200,000)	-	-
		PL11009 - CHIP Enrollment	(262,626)	(269,432)	(262,626)	(269,432)	-	-
		PL11025 - Rural Health & Fed Qualified Health Centers	72,361	158,529	72,361	158,529	-	-
		PL11028 - Phased-down State Contribution Adjustment	6,984,448	8,317,885	6,984,448	8,317,885	-	-
		PL11040 - Hospital Cost Reports	125,000	125,000	125,000	125,000	-	-
		PL11609 - Accept LFD Funding - Present Law Adjustments	(86,410)	(91,458)	(86,410)	(91,458)	-	-
		PL6015 - State Motor Pool Change	(136)	(135)	(136)	(135)	-	-
		NP11038 - Family Planning Waiver Implementation			348,297	347,669	348,297	347,669
		HUMAN AND COMMUNITY SERVICES	29,429,346	30,224,462	29,429,346	30,224,462	-	-
		Base	27,600,176	27,665,078	27,600,176	27,665,078	-	-
		NP20907 - Child Care Funding Swap for PSF	(99,983)	(104,543)	(99,983)	(104,543)	-	-
		NP20909 - Funding the Base for IHSB Admin. Correctly	-	19,663	-	19,663	-	-
		PL20008 - HCSD Rental Increases for Adm. and County OPA's	189,272	218,089	189,272	218,089	-	-
		PL20016 - Child Care FPI, Market Rate, Caseload Increase	1,741,650	2,428,000	1,741,650	2,428,000	-	-
		PL6015 - State Motor Pool Rate Change	(1,769)	(1,825)	(1,769)	(1,825)	-	-
		PUBLIC HEALTH & SAFETY DIV.	2,363,047	2,292,573	2,363,047	2,292,573	-	-
		Base	2,138,166	2,142,650	2,138,166	2,142,650	-	-
		NP70007 - HIV Treatment Funding Request	150,000	150,000	150,000	150,000	-	-
		NP70105 - Rural Public Health Development Project	75,000	-	75,000	-	-	-
		PL6015 - State Motor Pool Rate Change	(119)	(77)	(119)	(77)	-	-
		QUALITY ASSURANCE DIVISION	2,434,230	2,469,373	2,434,230	2,469,373	-	-
		Base	2,251,585	2,261,974	2,286,585	2,296,974	35,000	35,000
		NP80011 - Payment Error Rate Measurement	115,295	136,805	115,295	136,805	-	-
		NP80012 - Funding Error Correction			(35,000)	(35,000)	(35,000)	(35,000)
		PL6015 - State Motor Pool Rate Change	(227)	(234)	(227)	(234)	-	-
		PL80002 - QAD Rent Increase	12,330	15,472	12,330	15,472	-	-
		PL80007 - Leased Vehicles (2) For Field Staff	(2,984)	(2,984)	(2,984)	(2,984)	-	-
		PL80010 - TPL Funding Adjustment	58,231	58,340	58,231	58,340	-	-
		SENIOR & LONG-TERM CARE	53,345,880	57,714,968	52,949,284	34,164,354	(396,596)	(9,550,614)
		Base	46,660,465	46,672,929	46,660,465	46,672,929	-	-
		NP22109 - Elderly Meal Programs	692,000	692,000	692,000	692,000	-	-
		NP22110 - Continue Aging In-Home Caregiver Program	600,000	-	600,000	-	-	-
		NP22119 - Waiver Expansion	838,161	850,347	838,161	850,347	-	-
		NP22501 - Provider Rate Increases	220,789	2,024,628	123,083	1,504,896	(97,706)	(519,732)
		NP22601 - Direct Care Worker Wage Increases - Restricted	1,152,035	1,155,706	642,226	859,030	(509,809)	(296,676)
		NP22604 - Aging Services Increase	500,000	500,000	371,647	371,647	(128,353)	(128,353)
		NP22605 - IGT Offset	1,600,000	1,600,000	1,189,272	1,189,272	(410,728)	(410,728)
		NP22902 - Healthcare for Healthcare Workers	-	2,945,125			-	(2,945,125)
		PL22201 - SLTC Field Office Rent Adjustment	10,909	19,527	10,909	19,527	-	-
		PL22204 - Adult Protective Services Database Maintenance	50,886	50,886	50,886	50,886	-	-
		PL22206 - Dept of Transportation Cars	11,674	11,903	11,674	11,903	-	-
		PL22208 - State Supplement Caseload Increase	24,960	49,920	24,960	49,920	-	-
		PL22209 - Annualize Waiver Expansion Costs	(419,748)	(406,035)	(419,748)	(406,035)	-	-
		PL22210 - Medicaid Nursing Home FMAP Adj	2,894,405	3,033,599	2,894,405	3,033,599	-	-
		PL22211 - Home Based Medicaid FMAP Adj	578,956	606,220	578,956	606,220	-	-
		PL22212 - Medicaid Waiver FMAP Adjustment	491,021	514,859	491,021	514,859	-	-
		PL22213 - Nursing Home Caseload Adjustment	(1,976,500)	(2,413,868)	(1,976,500)	(2,413,868)	-	-
		PL22214 - Medicaid Home Based Svs Caseload Adjustment	259,964	642,540	259,964	642,540	-	-
		PL22215 - FMAP Change for I-149 NH Provider Increase	111,741	117,192	111,741	117,192	-	-
		PL22216 - FMAP Change for I-149 Home Based Provider Increase	14,651	15,366	14,651	15,366	-	-
		PL22217 - FMAP Change for I 1-149 Waiver Provider Rate Inc	12,213	12,809	12,213	12,809	-	-
		PL22218 - Annualize Nursing Home Direct Care Wage	(1,021,218)	(1,021,218)	(1,021,218)	(1,021,218)	-	-
		PL22219 - FMAP Change - I-149 Home Based Direct Care Wages	34,149	35,815	34,149	35,815	-	-
		PL22220 - FMAP Change - I-149 Direct Care Wages Med Waiver	6,994	7,336	6,994	7,336	-	-
		PL6015 - State Motor Pool Change	(2,627)	(2,618)	(2,627)	(2,618)	-	-
		NP22606 - Aging Services			750,000	750,000	750,000	750,000
		TECHNOLOGY SERVICES DIVISION	7,307,675	7,425,694	7,409,293	7,487,312	61,618	61,618
		Base	7,338,746	7,416,589	7,338,746	7,416,589	-	-
		PL6015 - State Motor Pool Rate Change	(183)	(189)	(183)	(189)	-	-
		PL90007 - Ongoing Support for DPHHS Security System	9,112	9,294	9,112	9,294	-	-
		PL90004 - CAPS Sys. Facilities Mgmt Incr. - Restricted			61,618	61,618	61,618	61,618
	OTO		9,010,774	6,989,924	2,685,569	4,081,523	(6,325,205)	(2,908,401)
		ADDICTIVE & MENTAL DISORDERS	950,000	-		3,000,000	(950,000)	3,000,000
		NP33802 - Behavioral Inpatient Health Facility - Restricted			-	3,000,000	-	3,000,000
		NP33808 - Mentally Ill Offender Drugs - Biennial/Restricted	950,000	-			(950,000)	-
		CHILD & FAMILY SERVICES	2,287,500	2,287,500			(2,287,500)	(2,287,500)
		NP30003 - CFSD Targeted Case Mgmt Fund Switch (Restr./OTO)	1,800,000	1,800,000			(1,800,000)	(1,800,000)
		NP30903 - Therapeutic Grp Homes/Family Foster Care (Res/OTO)	300,000	300,000			(300,000)	(300,000)
		PL30005 - Mental Health Case Management (Restricted / OTO)	187,500	187,500			(187,500)	(187,500)
		CHILD SUPPORT ENFORCEMENT	1,807,790	2,341,614			(1,807,790)	(2,341,614)
		NP50002 - Child Support Fed. DRA Funding Switch (Restr./OTO)	1,620,765	2,154,589			(1,620,765)	(2,154,589)
		NP50005 - CSED - Federal DRA $25 Fee (Restricted/OTO)	187,025	187,025			(187,025)	(187,025)

Appendix: HB 2 Detailed Agency Budgets

Section	OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
B - Public Health and Human Services								
Public Health and Human Services								
		DIRECTOR'S OFFICE	200,000	-	200,000	-	-	-
		NP40004 - MMIS and Mental Health Systems Analysis (BIEN/OTO)	200,000	-	200,000	-	-	-
		DISABILITY SERVICES DIVISION	120,000	120,000			(120,000)	(120,000)
		NP10016 - DD Crisis Funding (OTO)	120,000	120,000			(120,000)	(120,000)
		HEALTH RESOURCES DIVISION	348,297	347,669			(348,297)	(347,669)
		NP11038 - Family Planning Waiver Implementation - OTO	348,297	347,669			(348,297)	(347,669)
		HUMAN AND COMMUNITY SERVICES	1,500,000	500,000	1,500,000	500,000	-	-
		NP20011 - Ombudsman - Warm Hearts/Homes - (Restricted/ OTO)	300,000	300,000	300,000	300,000	-	-
		NP20022 - Individual Development Account (Res./Bien/OTO)	200,000	200,000	200,000	200,000	-	-
		NP20908 - Low-Income Energy Assist. Prgm (Biennial/OTO)	1,000,000	-	1,000,000	-	-	-
		PUBLIC HEALTH & SAFETY DIV.	871,523	581,523	871,523	581,523	-	-
		NP70002 - Ongoing Lab Equipment Replace & Maintenance (OTO)	45,000	45,000	45,000	45,000	-	-
		NP70003 - WIC IT System Maintenance (BIEN/OTO)	290,000	-	290,000	-	-	-
		NP70023 - Family Planning Services (Restricted/OTO)	536,523	536,523	536,523	536,523	-	-
		SENIOR & LONG-TERM CARE	750,000	750,000			(750,000)	(750,000)
		NP22606 - Aging Services (OTO)	750,000	750,000			(750,000)	(750,000)
		TECHNOLOGY SERVICES DIVISION	175,664	61,618	114,046	-	(61,618)	(61,618)
		PL90004 - CAPS Sys. Facilities Mgmt Incr. - Restricted / OTO	61,618	61,618			(61,618)	(61,618)
		PL90008 - On Going Support for CHIMES - Res./ Bien./OTO	114,046	-	114,046	-	-	-

Appendix: HB 2 Detailed Agency Budgets

Section	OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
C - Natural Resources and Commerce			48,496,357	44,148,987	48,749,662	41,409,489	253,305	(2,739,498)
Department of Agriculture			1,394,209	1,310,354	908,056	824,200	(486,153)	(486,154)
	Ongoing		1,342,315	1,261,104	856,162	774,950	(486,153)	(486,154)
		AGRICULTURAL DEVELOPMENT DIVISION	875,893	877,925	389,740	391,771	(486,153)	(486,154)
		Base	362,297	363,926	362,297	363,926	-	-
		NP5015 - Regional Value-Added Agricultural Centers	486,153	486,154			(486,153)	(486,154)
		PL6010 - Non-Statutory Statewide Personal Services Adj	27,486	27,889	27,486	27,889	-	-
		PL6015 - State Motor Pool Rate Change	(43)	(44)	(43)	(44)	-	-
		AGRICULTURAL SCIENCES DIVISION	328,056	278,422	328,056	278,422	-	-
		Base	101,341	101,341	101,341	101,341	-	-
		NP3002 - Bovine Spongiform Encephalopathy (BSE)	226,715	177,081	226,715	177,081	-	-
		CENTRALIZED SERVICES DIVISION	138,366	104,757	138,366	104,757	-	-
		Base	138,933	105,292	138,933	105,292	-	-
		PL6010 - Non-Statutory Statewide Personal Services Adj	(564)	(532)	(564)	(532)	-	-
		PL6015 - State Motor Pool Rate Change	(3)	(3)	(3)	(3)	-	-
	OTO		51,894	49,250	51,894	49,250	-	-
		CENTRALIZED SERVICES DIVISION	51,894	49,250	51,894	49,250	-	-
		PL1502 - E-Government IT-OTO	51,894	49,250	51,894	49,250	-	-
Department of Commerce			9,764,888	7,540,257	13,094,888	7,870,257	3,330,000	330,000
	Ongoing		2,448,599	2,447,501	2,448,599	2,447,501	-	-
		BUSINESS RESOURCES DIVISION	1,976,511	1,980,642	1,976,511	1,980,642	-	-
		Base	1,819,327	1,822,463	1,819,327	1,822,463	-	-
		NP5111 - Tribal Economic Development Commission - HB0002	85,657	85,752	85,657	85,752	-	-
		PL5109 - BRD Administrative Costs Adjustments HB0002	71,547	72,448	71,547	72,448	-	-
		PL6015 - State Motor Pool Rate Change	(20)	(21)	(20)	(21)	-	-
		COMMUNITY DEVELOPMENT DIVISION	418,251	416,452	418,251	416,452	-	-
		Base	250,814	248,932	250,814	248,932	-	-
		NP6001 - CDD Community Technical Assistance Program HB0002	166,026	166,170	166,026	166,170	-	-
		PL6004 - CDD Administrative Costs Adjustments HB0002	1,412	1,351	1,412	1,351	-	-
		PL6015 - State Motor Pool Rate Change	(1)	(1)	(1)	(1)	-	-
		HOUSING DIVISION	53,837	50,407	53,837	50,407	-	-
		NP7411 - HD Manufactured Home Renovation Program	53,837	50,407	53,837	50,407	-	-
	OTO		7,316,289	5,092,756	10,646,289	5,422,756	3,330,000	330,000
		BUSINESS RESOURCES DIVISION	7,316,289	5,092,756	7,316,289	5,092,756	-	-
		NP5112 - BRD - Biomedical Research Grant - Bien/OTO	2,000,000	-	2,000,000	-	-	-
		PL5101 - BRD New Worker Training HB0002- OTO	3,997,361	3,997,450	3,997,361	3,997,450	-	-
		PL5103 - BRD Main Street HB0002- OTO	123,496	123,548	123,496	123,548	-	-
		PL5104 - BRD Made In Montana HB0002- OTO	100,000	100,000	100,000	100,000	-	-
		PL5105 - BRD Tribal Economic Development HB0002 - OTO	798,496	798,548	798,496	798,548	-	-
		PL5106 - BRD Montana Capital Investment Board HB0002- OTO	296,936	73,210	296,936	73,210	-	-
		COMMUNITY DEVELOPMENT DIVISION			330,000	330,000	330,000	330,000
		NP6008 - Energy Infrastructure Promo & Dev Pgm - OTO			330,000	330,000	330,000	330,000
		HOUSING DIVISION			3,000,000	-	3,000,000	-
		NP7411 - HD Manufactured Home Renovation Program			3,000,000	-	3,000,000	-
Department of Environmental Quality			7,645,677	6,697,220	7,612,293	6,665,404	(33,534)	(31,816)
	Ongoing		4,908,208	4,908,447	4,874,674	4,876,631	(33,534)	(31,816)
		CENTRAL MANAGEMENT PROGRAM	374,793	376,240	374,793	376,240	-	-
		Base	336,138	336,666	336,138	336,666	-	-
		PL1002 - Central Management Operating Adjust	38,664	39,583	38,664	39,583	-	-
		PL6015 - State Motor Pool Rate Change	(9)	(9)	(9)	(9)	-	-
		ENFORCEMENT DIVISION	514,035	504,696	514,035	504,696	-	-
		Base	428,377	429,878	428,377	429,878	-	-
		PL3001 - Enforcement Operations Adjustments	8,574	6,601	8,574	6,601	-	-
		PL3002 - Enforcement Division New FTE	77,230	68,368	77,230	68,368	-	-
		PL6015 - State Motor Pool Rate Change	(146)	(151)	(146)	(151)	-	-
		PERMITTING & COMPLIANCE DIV.	1,084,077	1,085,255	1,084,077	1,085,255	-	-
		Base	948,746	950,742	948,746	950,742	-	-
		NP5021 - METH Staff - Re-Instate FTE	73,927	73,982	73,927	73,982	-	-
		PL5009 - PCD Vehicles Owned and Leased	2,727	3,026	2,727	3,026	-	-
		PL5026 - Permitting & Compliance Division Base Adjustments	58,878	57,723	58,878	57,723	-	-
		PL6015 - State Motor Pool Rate Change	(201)	(208)	(201)	(208)	-	-
		PLAN.PREVENT. & ASSIST.DIV.	2,935,303	2,942,246	2,901,769	2,910,430	(33,534)	(31,816)
		Base	2,472,424	2,484,629	2,472,424	2,484,629	-	-
		NP2025 - Expand Alternative Energy Program	33,534	31,816			(33,534)	(31,816)
		NP2050 - Recycling & Electronic Waste Disposal Education	16,500	16,500	16,500	16,500	-	-
		PL2009 - Wetland Pilot Project FTE	18,100	17,537	18,100	17,537	-	-
		PL2010 - PPA Operating Adjustment	314,983	312,293	314,983	312,293	-	-
		PL2013 - State Building Energy Conservation FTE	80,103	79,814	80,103	79,814	-	-
		PL6015 - State Motor Pool Rate Change	(341)	(343)	(341)	(343)	-	-
	OTO		2,737,619	1,788,773	2,737,619	1,788,773	-	-
		CENTRAL MANAGEMENT PROGRAM	987,619	788,773	987,619	788,773	-	-
		PL1001 - Business Process Improvement OTO	987,619	788,773	987,619	788,773	-	-
		PERMITTING & COMPLIANCE DIV.	500,000		500,000		-	-
		NP5029 - Swift Gulch Drainage System OTO/BIE	500,000	-	500,000	-	-	-

Appendix: HB 2 Detailed Agency Budgets

Section / OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
C - Natural Resources and Commerce							
Department of Livestock		1,233,547	1,203,392	1,092,261	1,062,106	(141,286)	(141,286)
	PLAN.PREVENT. & ASSIST.DIV.	250,000	-	250,000	-	-	-
	NP2007 - Biofuels Testing - OTO	250,000	-	250,000	-	-	-
	REMEDIATION DIVISION	1,000,000	1,000,000	1,000,000	1,000,000	-	-
	PL4008 - Accelerated Remediation - CECRA Sites (Rst /OTO)	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Ongoing		1,025,286	1,025,131	884,000	883,845	(141,286)	(141,286)
	DIAGNOSTIC LABORATORY PROGRAM	439,888	439,896	298,602	298,610	(141,286)	(141,286)
	Base	93,651	93,651	93,651	93,651	-	-
	NP3001 - Diagnostic Lab General Fund Increase	347,635	347,636	206,349	206,349	(141,286)	(141,286)
	PL6010 - Non-Statutory Statewide Personal Services Adj	(1,398)	(1,390)	(1,398)	(1,390)	-	-
	MEAT/POULTRY INSPECTION	585,398	585,235	585,398	585,235	-	-
	Base	564,102	567,110	564,102	567,110	-	-
	NP1010 - Meat Plant Inspector RST	22,673	20,542	22,673	20,542	-	-
	PL1012 - Correct State Match for Federal Grant	1,000	1	1,000	1	-	-
	PL6010 - Non-Statutory Statewide Personal Services Adj	(1,084)	(1,084)	(1,084)	(1,084)	-	-
	PL6015 - State Motor Pool Rate Change	(1,293)	(1,334)	(1,293)	(1,334)	-	-
OTO		208,261	178,261	208,261	178,261	-	-
	CENTRALIZED SERVICES PROGRAM	205,000	175,000	205,000	175,000	-	-
	NP1010 - Livestock Loss Reduction and Mitigation	30,000	-			(30,000)	-
	NP1015 - Livestock Loss Reduction and Mitigation			30,000	-	30,000	-
	NP1080 - Board of Horse Racing Support Bien/OTO	175,000	175,000	175,000	175,000	-	-
	MEAT/POULTRY INSPECTION	3,261	3,261	3,261	3,261	-	-
	NP1011 - FAIM Computer Maintenance Contract Rst/OTO	3,261	3,261	3,261	3,261	-	-
Dept. of Natural Resources/Conservation		27,767,886	26,707,764	25,352,164	24,297,522	(2,415,722)	(2,410,242)
Ongoing		25,988,886	26,008,764	23,623,164	23,648,522	(2,365,722)	(2,360,242)
	CENTRALIZED SERVICES	2,290,374	2,269,550	2,290,374	2,269,550	-	-
	Base	2,290,439	2,269,615	2,290,439	2,269,615	-	-
	PL6015 - State Motor Pool Rate Change	(65)	(65)	(65)	(65)	-	-
	CONSERVATION/RESOURCE DEV DIV	1,445,723	1,447,760	1,445,723	1,447,760	-	-
	Base	1,413,723	1,415,760	1,413,723	1,415,760	-	-
	PL2301 - CARDD Operating Adjustment	23,000	23,000	23,000	23,000	-	-
	PL2335 - Grass Commission	9,000	9,000	9,000	9,000	-	-
	FORESTRY/TRUST LANDS	13,743,175	13,785,951	11,743,175	11,785,951	(2,000,000)	(2,000,000)
	Base	8,287,955	8,316,599	8,287,955	8,316,599	-	-
	NP3504 - On-Going General Fund Support for Fire Fighting	5,000,000	5,000,000	3,000,000	3,000,000	(2,000,000)	(2,000,000)
	PL3505 - Inmate Fire Suppression Crews	20,508	20,532	20,508	20,532	-	-
	PL3506 - Forestry Operating Adjustment	152,103	163,624	152,103	163,624	-	-
	PL3507 - Interagency Fire Support	65,655	68,295	65,655	68,295	-	-
	PL3515 - Forestry Operating Base-Technical Adjustment	218,637	218,637	218,637	218,637	-	-
	PL6015 - State Motor Pool Rate Change	(1,683)	(1,736)	(1,683)	(1,736)	-	-
	RESERVED WATER RIGHTS COMP COM	704,733	461,234	704,733	461,234	-	-
	Base	743,786	745,586	743,786	745,586	-	-
	PL2502 - RWRCC Operating Adjustment	(38,988)	(37,735)	(38,988)	(37,735)	-	-
	PL2533 - RWRCC Transition Plan	-	(246,550)	-	(246,550)	-	-
	PL6015 - State Motor Pool Rate Change	(65)	(67)	(65)	(67)	-	-
	WATER RESOURCES DIVISION	7,804,881	8,044,269	7,439,159	7,684,027	(365,722)	(360,242)
	Base	6,908,916	6,947,915	6,908,916	6,947,915	-	-
	NP2405 - Yellowstone Compact Study and Hydrologist RST	119,602	113,794	119,602	113,794	-	-
	NP2406 - St. Mary Administrative Position	20,027	18,534	20,027	18,534	-	-
	NP2460 - Ground Water Assessments	623,717	607,207	257,995	246,965	(365,722)	(360,242)
	NP2465 - USFS Water Compact	50,497	47,821	50,497	47,821	-	-
	PL2401 - Water Resources Operating Adjustment IT	86,538	67,005	86,538	67,005	-	-
	PL2433 - RWRCC Implementation Staff	-	246,550	-	246,550	-	-
	PL6015 - State Motor Pool Rate Change	(4,416)	(4,557)	(4,416)	(4,557)	-	-
OTO		1,779,000	699,000	1,729,000	649,000	(50,000)	(50,000)
	CENTRALIZED SERVICES	105,000	25,000	105,000	25,000	-	-
	PL2104 - GIS Enterprise Equipment IT OTO	105,000	25,000	105,000	25,000	-	-
	CONSERVATION/RESOURCE DEV DIV	101,500	101,500	101,500	101,500	-	-
	NP2350 - Montana Rural Water Systems (Rst/Bien/OTO)	101,500	101,500	101,500	101,500	-	-
	FORESTRY/TRUST LANDS	1,250,000	250,000	1,250,000	250,000	-	-
	NP3503 - Fire Fighting Equipment -(Rst/Bien/OTO)	1,000,000	-	1,000,000	-	-	-
	NP3549 - Woody Biomass Utilization Program - OTO	250,000	250,000	250,000	250,000	-	-
	RESERVED WATER RIGHTS COMP COM	97,500	97,500	97,500	97,500	-	-
	NP2501 - RWRCC Contracted Services OTO	97,500	97,500	97,500	97,500	-	-
	WATER RESOURCES DIVISION	225,000	225,000	175,000	175,000	(50,000)	(50,000)
	NP2450 - Hungry Horse Dam Water Leasing Study (Rst/Bien/OTO	130,000	130,000	130,000	130,000	-	-
	NP2470 - Clark Fork River Basin Task Force (OTO)	45,000	45,000	45,000	45,000	-	-
	PL2408 - Flathead Basin Commission Operating Adjustment IT	50,000	50,000			(50,000)	(50,000)

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Section	DP Name	Senate Version		Governor's New Budget		Change	
OTO		FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
C - Natural Resources and Commerce							
Fish, Wildlife, and Parks		690,000	690,000	690,000	690,000	-	-
OTO		690,000	690,000	690,000	690,000	-	-
	FISHERIES DIVISION	440,000	440,000	440,000	440,000	-	-
	NP306 - Fisheries Statewide Wildlife Grants	250,000	250,000	250,000	250,000	-	-
	NP350 - Warm Water Fisheries Enhancement (Rst/Bien/OTO)	135,000	135,000	135,000	135,000	-	-
	NP351 - Cartersville Diversion Study	55,000	55,000	55,000	55,000	-	-
	WILDLIFE DIVISION	250,000	250,000	250,000	250,000	-	-
	NP507 - State Wildlife Grants (SWG)	250,000	250,000	250,000	250,000	-	-

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Section	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
OTO							
D - Public Safety and Justice		209,484,506	212,127,335	202,743,069	204,941,970	(6,741,437)	(7,185,365)
Crime Control Division		2,224,326	2,244,325	2,224,326	2,244,325		
Ongoing		2,224,326	2,244,325	2,224,326	2,244,325	-	-
JUSTICE SYSTEM SUPPORT SERVICE		2,224,326	2,244,325	2,224,326	2,244,325	-	-
	Base	2,147,578	2,155,070	2,147,578	2,155,070	-	-
	NP101 - Tech Assistance to Law Enf. and Tribal Gov.	60,000	60,000	60,000	60,000	-	-
	NP702 - SB 273 "Revise Peace Officer Standards/Training"	(19,965)	(19,965)	(19,965)	(19,965)	-	-
	PL100 - Office Relocation	36,713	49,220	36,713	49,220	-	-
Department of Corrections		168,170,516	175,872,664	165,200,165	171,556,544	(2,970,351)	(4,316,120)
Ongoing		162,137,676	174,248,920	159,167,325	169,932,800	(2,970,351)	(4,316,120)
ADMIN AND SUPPORT SERVICES		13,736,578	13,704,070	13,736,578	13,938,570		234,500
	Base	13,011,102	12,984,256	13,011,102	12,984,256	-	-
	NP104 - BOPP Administrative Officer	55,013	55,049	55,013	55,049	-	-
	NP107 - BOPP Contract with a Private Attorney	7,500	7,500	7,500	7,500	-	-
	NP111 - Video Conferencing Expansion	62,136	59,936	62,136	59,936	-	-
	NP121 - Behavioral Health Facilitator	79,181	79,181	79,181	79,181	-	-
	PL101 - BOPP Board Member Per Diem	40,425	40,425	40,425	40,425	-	-
	PL112 - Rent Adjustment for Helena Office Space			-	234,500	-	234,500
	PL113 - 1.00 FTE for Managed Care Professional - RN	56,546	53,925	56,546	53,925	-	-
	PL115 - IT Staff Addition	281,080	270,283	281,080	270,283	-	-
	PL130 - CPI Inflationary Increase for Medical	145,404	155,381	145,404	155,381	-	-
	PL6015 - State Motor Pool Rate Change	(1,809)	(1,866)	(1,809)	(1,866)	-	-
COMMUNITY CORRECTIONS		49,691,516	51,639,274	48,637,364	50,589,944	(1,051,152)	(1,048,280)
	Base	33,759,344	33,821,289	33,759,344	33,821,289	-	-
	NP202 - Additional 80 Prerelease Beds - NW Montana	-	1,186,250	-	1,186,250	-	-
	NP702 - Exempt TSCTC 24/7 Staff from Vacancy Savings	51,121	51,392	51,121	51,392	-	-
	PL201 - Annualize Prerelease Beds	4,541,342	4,541,342	4,541,342	4,541,342	-	-
	PL203 - Annualize 120 Meth Treatment Beds	5,306,512	5,306,512	4,255,360	4,258,232	(1,051,152)	(1,048,280)
	PL205 - P & P Chemical Dependency Counselor Contracts	546,520	546,520	546,520	546,520	-	-
	PL206 - Annualize START Beds	1,231,015	1,231,015	1,231,015	1,231,015	-	-
	PL207 - Annualize Connections/WATCH/BASC beds	2,382,684	2,382,684	2,382,684	2,382,684	-	-
	PL209 - Additional Probation and Parole FTE	1,445,769	1,778,217	1,445,769	1,778,217	-	-
	PL210 - P&P Administrative Staff/Add Sup. Fee Auth.	31,247	28,495	31,247	28,495	-	-
	PL214 - Treasure State Correctional Training Center OT	27,082	27,082	27,082	27,082	-	-
	PL215 - Provider Rate Increase	377,058	754,117	377,058	754,117	-	-
	PL6015 - State Motor Pool Rate Change	(16,178)	(16,691)	(16,178)	(16,691)	-	-
JUVENILE CORRECTIONS		18,335,635	18,393,204	18,335,635	18,393,204		
	Base	17,466,869	17,522,769	17,466,869	17,522,769	-	-
	NP502 - Riverside School-to-Work Program	69,896	70,075	69,896	70,075	-	-
	NP506 - Educator Entitlement increase	15,406	15,406	15,406	15,406	-	-
	NP509 - Youth Corrections Inmate Pay	48,156	48,156	48,156	48,156	-	-
	NP701 - Reduce Laundry Contract Services Cost	(5,500)	(5,500)	(5,500)	(5,500)	-	-
	NP751 - Exempt Riverside 24/7 Staff from Vacancy Savings	52,671	52,847	52,671	52,847	-	-
	NP752 - Exempt Pine Hills 24/7 Staff from Vacancy Savings	238,010	239,117	238,010	239,117	-	-
	NP753 - Exempt Transition Ctrs 24/7 Staff from Vacancy Sav	27,734	27,926	27,734	27,926	-	-
	NP755 - SB 146 Transportation From Youth Care Facility	2,501	2,501	2,501	2,501	-	-
	NP756 - Per Educator and Indian Ed for All Increase	22,742	22,865	22,742	22,865	-	-
	PL508 - Educator Entitlement Adj Annualization	63,800	63,800	63,800	63,800	-	-
	PL510 - Youth Corrections Overtime	331,455	331,455	331,455	331,455	-	-
	PL511 - Chaplain Contract for RYCF	5,300	5,300	5,300	5,300	-	-
	PL6015 - State Motor Pool Rate Change	(3,405)	(3,513)	(3,405)	(3,513)	-	-
MONT CORRECTIONAL ENTERPRISES		2,328,983	2,331,460	2,328,983	2,331,460		
	Base	1,738,961	1,741,438	1,738,961	1,741,438	-	-
	PL401 - License Plate/Vocational Education Inmate Payroll	66,846	66,846	66,846	66,846	-	-
	PL408 - License Plate Apprp to maintain current production	523,176	523,176	523,176	523,176	-	-
SECURE CUSTODY FACILITIES		78,052,964	88,181,962	76,133,765	84,679,622	(1,919,199)	(3,502,340)
	Base	64,536,061	64,702,446	64,536,061	64,702,446	-	-
	NP703 - Exempt MWP 24/7 Staff from Vacancy Savings	124,778	125,375	124,778	125,375	-	-
	NP730 - Exempt MSP 24/7 Staff from Vacancy Savings	986,129	990,510	986,129	990,510	-	-
	NP754 - SB 547 Additional Sex Offender Treatment Hours	492,158	1,359,997			(492,158)	(1,359,997)
	PL1 - Correctional Officers MWP	68,520	65,684	68,520	65,684	-	-
	PL3 - MWP Contract Annualization and Increases	152,489	167,489	152,489	167,489	-	-
	PL3002 - Inmate Transportation	501,463	491,599	501,463	491,599	-	-
	PL3005 - 3 FTE for Infirmary and Mental Health	209,430	188,137	209,430	188,137	-	-
	PL301 - Annualize Contract Beds	848,533	850,602	848,533	850,602	-	-
	PL3012 - MSP Inmate Pay	182,938	182,938	182,938	182,938	-	-
	PL3014 - MSP Overtime	1,239,639	1,239,639	1,239,639	1,239,639	-	-
	PL302 - Adjustment to contract beds for pop. growth	5,274,060	13,430,723	4,227,300	12,053,213	(1,046,760)	(1,377,510)
	PL303 - Provider Rate Increase	3,140,760	4,085,831	2,760,479	3,320,998	(380,281)	(764,833)
	PL4 - MWP Inmate Pay	65,000	70,000	65,000	70,000	-	-
	PL6015 - State Motor Pool Rate Change	(448)	(462)	(448)	(462)	-	-
	PL8 - MWP Overtime	231,454	231,454	231,454	231,454	-	-
OTO		6,032,840	1,623,744	6,032,840	1,623,744	-	-
ADMIN AND SUPPORT SERVICES		3,734,351	367,977	3,734,351	367,977		
	NP106 - BOPP Computer Software and a Scanner OTO	12,927	12,927	12,927	12,927	-	-
	NP110 - Electronic Storage and Workflow	150,000	150,000	150,000	150,000	-	-
	NP111 - Video Conferencing Expansion	54,000	-	54,000	-	-	-
	NP120 - Interoperable Communication Project - OTO	2,622,424	-	2,622,424	-	-	-
	PL105 - BOPP ACA Reaccreditation	3,000	3,000	3,000	3,000	-	-
	PL116 - Correctional Staff Scheduling Software - OTO	247,000	27,800	247,000	27,800	-	-
	PL117 - Commissary, Inmate Banking, Rest. Software OTO	125,000	17,500	125,000	17,500	-	-
	PL118 - MSP fiber plant upgrade OTO	350,000	26,750	350,000	26,750	-	-
	PL119 - IT Service Upgrades	170,000	130,000	170,000	130,000	-	-

Appendix: HB 2 Detailed Agency Budgets

Section	DP Name	Senate Version		Governor's New Budget		Change	
OTO		FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Corrections							
	JUVENILE CORRECTIONS	1,325,348	878,544	1,325,348	878,544	-	-
	NP501 - Juvenile Re-Entry	878,348	878,544	878,348	878,544	-	-
	NP505 - RYCF Commercial Kitchen OTO	35,000	-	35,000	-	-	-
	PL501 - PHYCF Safety & Security Replacement Needs OTO	161,000	-	161,000	-	-	-
	PL502 - RYCF Safety/Security Replacement Needs OTO	60,100	-	60,100	-	-	-
	PL503 - PHYCF Replace Gym Floor OTO	140,000	-	140,000	-	-	-
	PL506 - PHYCF Laundry OTO	50,900	-	50,900	-	-	-
	SECURE CUSTODY FACILITIES	973,141	377,223	973,141	377,223	-	-
	NP3006 - MSP One Time Only Supplies - New - OTO	140,348	-	140,348	-	-	-
	PL3006 - MSP One Time Only Supplies OTO	356,155	-	356,155	-	-	-
	PL3010 - MSP Replacement Equipment - OTO	162,500	216,000	162,500	216,000	-	-
	PL3013 - MSP Staff Transportation - OTO	161,223	161,223	161,223	161,223	-	-
	PL6 - MWP Security/Training Equip. (OTO)	152,915	-	152,915	-	-	-
Department of Justice		31,545,832	26,505,370	27,794,746	23,637,125	(3,751,086)	(2,869,245)
Ongoing		26,378,457	26,390,995	23,465,621	23,521,750	(2,912,836)	(2,869,245)
	CENTRAL SERVICES DIVISION	413,038	381,274	413,038	381,274	-	-
	Base	413,038	381,274	413,038	381,274	-	-
	COUNTY ATTORNEY PAYROLL	2,180,938	2,267,204	-	-	(2,180,938)	(2,267,204)
	Base	1,939,196	1,941,154	1,939,196	1,941,154	-	-
	NP1902 - Remove County Atty Pay			(1,939,196)	(1,941,154)	(1,939,196)	(1,941,154)
	PL1901 - County Attorney Pay Plan - 50% Match	241,742	326,050			(241,742)	(326,050)
	DIV. OF CRIMINAL INVESTIGATION	4,292,230	4,355,285	4,172,077	4,203,833	(120,153)	(151,452)
	Base	3,844,968	3,872,363	3,844,968	3,872,363	-	-
	NP9902 - DCI Building Rent	171,500	178,500	171,500	178,500	-	-
	NP9903 - Supervisor Eastern Montana Drug Task Force	70,395	70,395	70,395	70,395	-	-
	NP9904 - Crime Analyst	78,035	74,210			(78,035)	(74,210)
	NP9912 - Progression to Mrkt - Criminal Investiagtors	42,118	77,222			(42,118)	(77,222)
	NP9918 - SB 273 "Revise Peace Officers Standards/Training"	85,214	82,575	85,214	82,575	-	-
	FORENSIC SCIENCE DIVISION	3,612,913	3,624,415	3,369,365	3,380,263	(243,548)	(244,152)
	Base	3,187,849	3,204,539	3,187,849	3,204,539	-	-
	NP3202 - Toxicologist Position	73,758	70,862	73,758	70,862	-	-
	NP3203 - Latent Print Examiner Position	73,758	70,862	73,758	70,862	-	-
	NP9900 - Progression to Market - Forensic Scientist	150,000	150,000			(150,000)	(150,000)
	NP9901 - Exempt Forensic Lab from Vacancy Savings	93,548	94,162			(93,548)	(94,162)
	PL3201 - Forensic Science Lab - Base Adjustment	34,000	34,000	34,000	34,000	-	-
	HIGHWAY PATROL DIVISION	336,789	176,690	175,039	176,690	(161,750)	-
	NP1306 - Executive protection funding switch	175,039	176,690	175,039	176,690	-	-
	NP9916 - HB 781 "Rev Racial Profiling Law - Data Gathering"	161,750	-			(161,750)	-
	INFORMATION TECHNOLOGY SERVICE	3,310,245	3,325,974	3,310,245	3,325,974	-	-
	Base	3,310,245	3,325,974	3,310,245	3,325,974	-	-
	LEGAL SERVICES DIVISION	4,903,466	4,997,686	4,903,466	4,997,686	-	-
	Base	4,588,875	4,615,834	4,588,875	4,615,834	-	-
	NP104 - Prosecution Services Bureau	167,066	161,247	167,066	161,247	-	-
	NP105 - Child Protective Unit	124,052	119,721	124,052	119,721	-	-
	NP107 - Water Court Claims	103,473	100,884	103,473	100,884	-	-
	MOTOR VEHICLE DIVISION	7,231,338	7,244,977	7,024,891	7,038,530	(206,447)	(206,447)
	Base	5,796,091	5,816,862	5,796,091	5,816,862	-	-
	NP1208 - Driver License Security Requirements	112,283	112,371	112,283	112,371	-	-
	NP9914 - HB 273 "Revise Motor Vehicle Registration Laws"	206,447	206,447			(206,447)	(206,447)
	NP9915 - HB 840 "Revise License Plate Laws"	10,276	-	10,276	-	-	-
	PL1201 - Base Adjustments MVD Titling and Registration	288,907	288,907	288,907	288,907	-	-
	PL1202 - Base Adjustments MVD Driver Licensing Functions	817,334	820,390	817,334	820,390	-	-
	OFFICE OF CONSUMER PROTECTION	17,500	17,500	17,500	17,500	-	-
	Base			-	-	-	-
	NP9905 - Forensic Rape Examination Payment Program	17,500	17,500	17,500	17,500	-	-
OTO		5,167,375	115,375	4,329,125	115,375	(838,250)	-
	DIV. OF CRIMINAL INVESTIGATION	2,000,000	-	1,000,000	-	(1,000,000)	-
	NP9908 - Methamphetamine Watch Program (Rstd/Biennial/OTO)	2,000,000	-	1,000,000	-	(1,000,000)	-
	FORENSIC SCIENCE DIVISION	167,375	115,375	167,375	115,375	-	-
	NP3205 - Crime Lab Equipment (RST/OTO)	115,375	115,375	115,375	115,375	-	-
	NP3206 - Forensic Science Lab - Records Mgmt. OTO	52,000	-	52,000	-	-	-
	HIGHWAY PATROL DIVISION			161,750		161,750	
	NP9916 - HB 781 "Rev Racial Profiling Law - Data Gathering"			161,750	-	161,750	-
	LEGAL SERVICES DIVISION	3,000,000		3,000,000			
	NP110 - Major Litigation - Wyoming (OTO)	3,000,000	-	3,000,000	-	-	-
Department of Military Affairs		5,373,614	5,323,935	5,353,614	5,323,935	(20,000)	-
Ongoing		5,336,614	5,323,935	5,316,614	5,323,935	(20,000)	-
	AIR NATIONAL GUARD PGM	375,201	378,539	375,201	378,539	-	-
	Base	356,620	358,159	356,620	358,159	-	-
	PL1301 - Utility Funding for New ANG Facilities	18,581	20,380	18,581	20,380	-	-

Appendix: HB 2 Detailed Agency Budgets

Section	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
OTO							
D - Public Safety and Justice							
Department of Military Affairs							
	ARMY NATIONAL GUARD PGM	1,169,575	1,173,167	1,169,575	1,173,167	-	-
	Base	1,136,159	1,132,612	1,136,159	1,132,612	-	-
	PL1201 - Operational Support for New ARNG Facilities	33,416	40,555	33,416	40,555	-	-
	CENTRALIZED SERVICES DIVISION	555,099	553,562	555,099	553,562	-	-
	Base	514,397	512,823	514,397	512,823	-	-
	NP102 - Department Information Technology Officer	40,702	40,739	40,702	40,739	-	-
	CHALLENGE PROGRAM	1,228,273	1,231,895	1,228,273	1,231,895	-	-
	Base	1,209,527	1,213,104	1,209,527	1,213,104	-	-
	NP205 - Quality Per Educator Component	15,180	15,210	15,180	15,210	-	-
	PL203 - ChalleNGE Substitute Teachers	3,566	3,581	3,566	3,581	-	-
	DISASTER & EMERGENCY SERVICES	1,049,633	1,049,782	1,049,633	1,049,782	-	-
	Base	744,651	744,800	744,651	744,800	-	-
	NP2104 - Operating Expenses for Incident Command Vehicle	15,000	15,000	15,000	15,000	-	-
	NP2109 - Funding for Sustainment of Regional HazMat Teams	290,000	290,000	290,000	290,000	-	-
	PL6015 - State Motor Pool Rate Change	(18)	(18)	(18)	(18)	-	-
	SCHOLARSHIP PROGRAM	250,000	250,000	250,000	250,000	-	-
	Base	250,000	250,000	250,000	250,000	-	-
	VETERANS AFFAIRS PROGRAM	708,833	686,990	688,833	686,990	(20,000)	-
	Base	689,381	687,556	689,381	687,556	-	-
	NP3103 - Site Selection Committee SW MT Veterans' Home	20,000	-			(20,000)	-
	PL6015 - State Motor Pool Rate Change	(548)	(566)	(548)	(566)	-	-
OTO		37,000	-	37,000	-	-	-
	CENTRALIZED SERVICES DIVISION	25,000	-	25,000	-	-	-
	NP101 - Upgrade Department Server - OTO	25,000	-	25,000	-	-	-
	DISASTER & EMERGENCY SERVICES	12,000		12,000		-	-
	NP2106 - Upgrade GIS Hardware and Software OTO	12,000	-	12,000	-	-	-
Labor and Industry		2,170,218	2,180,041	2,170,218	2,180,041	-	-
Ongoing		2,170,218	2,180,041	2,170,218	2,180,041	-	-
	COMMISSIONER'S OFFICE/CSD	251,280	253,933	251,280	253,933	-	-
	Base	246,064	248,082	246,064	248,082	-	-
	PL30001 - CSD Operating Increase	5,244	5,880	5,244	5,880	-	-
	PL6015 - State Motor Pool Rate Change	(28)	(29)	(28)	(29)	-	-
	EMPLOYMENT RELATIONS DIVISION	1,066,061	1,071,903	1,066,061	1,071,903	-	-
	Base	1,038,922	1,043,968	1,038,922	1,043,968	-	-
	PL40001 - ERD Operating Increases	27,300	28,100	27,300	28,100	-	-
	PL6015 - State Motor Pool Rate Change	(161)	(165)	(161)	(165)	-	-
	OFFICE OF COMMUNITY SERVICES	125,000	125,000	125,000	125,000	-	-
	Base	36,922	36,922	36,922	36,922	-	-
	PL70001 - Administration Costs	86,922	86,922	86,922	86,922	-	-
	PL70003 - Operating Increase	1,156	1,156	1,156	1,156	-	-
	WORK FORCE SERVICES DIVISION	727,877	729,205	727,877	729,205	-	-
	Base	519,974	520,472	519,974	520,472	-	-
	NP10001 - Research & Analysis Funding Switch	200,000	200,000	200,000	200,000	-	-
	PL10002 - Operating Increase	7,927	8,758	7,927	8,758	-	-
	PL6015 - State Motor Pool Rate Change	(24)	(25)	(24)	(25)	-	-

Appendix: HB 2 Detailed Agency Budgets

Section OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
E - Education		651,703,274	653,673,055	661,303,373	667,427,646	9,600,099	13,754,591
Board of Public Education		206,003	211,172	206,003	211,172	-	-
Ongoing		206,003	211,172	206,003	211,172	-	-
ADMINISTRATION		203,003	208,097	203,003	208,097	-	-
	Base	206,582	206,676	206,582	206,676	-	-
	PL1 - Rent increase	3,000	8,000	3,000	8,000	-	-
	PL1007 - Reduction for longevity increase	(7,700)	(7,700)	(7,700)	(7,700)	-	-
	PL2 - Present Law Per Diem	1,134	1,134	1,134	1,134	-	-
	PL6015 - State Motor Pool Rate Change	(13)	(13)	(13)	(13)	-	-
ADVISORY COUNCIL		3,000	3,075	3,000	3,075	-	-
	NP6 - Advisory Council Reimbursement Increase	3,000	3,075	3,000	3,075	-	-
Office of Public Instruction		651,497,271	653,461,883	661,097,370	667,216,474	9,600,099	13,754,591
Ongoing		637,999,771	650,124,383	637,592,908	649,563,545	(406,863)	(560,838)
LOCAL EDUCATION ACTIVITIES		628,209,411	640,582,151	627,914,131	640,128,026	(294,280)	(454,125)
	Base	526,502,093	526,502,093	526,502,093	526,502,093	-	-
	NP1 - Full-Time Kindergarten	13,143,203	15,118,813	13,143,203	15,118,813	-	-
	NP1000 - Divert State Lands Royalties to Facilities Trust	17,581,718	23,174,302	17,581,718	23,174,302	-	-
	NP13 - Adult Basic and Literacy Education	250,000	250,000	250,000	250,000	-	-
	NP204 - Licensed Professionals Added			55,539	55,539	55,539	55,539
	NP23 - School Facilities Reimbursement	1,097,744	1,097,744	1,097,744	1,097,744	-	-
	NP39 - Increase Quality Per Educator Component	13,138,915	13,270,588	13,138,915	13,270,588	-	-
	NP4 - Create Middle School Basic Entitlement	507,356	508,753	507,356	508,753	-	-
	NP515 - Distance Learning Technology	161,250	325,000			(161,250)	(325,000)
	NP7 - Special Education	1,265,945	2,637,267	1,265,945	2,637,267	-	-
	NP75 - Base Aid Increase - SB75	188,569	184,664			(188,569)	(184,664)
	PL24 - Pupil Transportation Appropriation	330,000	430,000	330,000	430,000	-	-
	PL25 - School Block Grants - HB 124	766,141	1,153,584	766,141	1,153,584	-	-
	PL26 - State Tuition Payments	606,138	606,138	606,138	606,138	-	-
	PL27 - School District Audit Filing Fee Increase	29,300	34,600	29,300	34,600	-	-
	PL28 - Special Education increase to FY 2007 Level	997,103	1,002,142	997,103	1,002,142	-	-
	PL29 - Biennial Appropriations	131,039	131,039	131,039	131,039	-	-
	PL3 - K-12 BASE Aid	16,701,840	25,880,226	16,701,840	25,880,226	-	-
	PL36 - Higher Interest & Income in Guarantee Account	(889,948)	(7,383,727)	(889,948)	(7,383,727)	-	-
	PL37 - 2005 Special Session Funding	35,939,958	35,898,878	35,939,958	35,898,878	-	-
	PL38 - Indian Education For All-Biennial	(239,953)	(239,953)	(239,953)	(239,953)	-	-
STATE LEVEL ACTIVITIES		9,791,360	9,542,232	9,678,777	9,435,519	(112,583)	(106,713)
	Base	5,607,104	5,631,711	5,607,104	5,631,711	-	-
	NP23002 - Surplus Computers for Schools	13,100	13,100	13,100	13,100	-	-
	NP53 - Indian Education Programs	509,928	510,147	509,928	510,147	-	-
	NP55 - Mental Health Screening and Referral -Restricted	112,583	106,713			(112,583)	(106,713)
	NP6 - K12 Education Data Systems	1,866,814	1,592,133	1,866,814	1,592,133	-	-
	NP8 - Curriculum Specialist Support to Quality Schools	959,700	924,816	959,700	924,816	-	-
	PL19 - Statewide Student Assessment (NRT)	27,500	42,500	27,500	42,500	-	-
	PL21 - Hearing Conservation Program	28,007	49,990	28,007	49,990	-	-
	PL30 - Indian Education for All Reestablished	573,200	573,200	573,200	573,200	-	-
	PL33002 - Gifted and Talented Staff Request	11,776	11,776	11,776	11,776	-	-
	PL51 - Indirect Cost of Base Adjustments	82,301	86,826	82,301	86,826	-	-
	PL6015 - State Motor Pool Rate Change	(653)	(680)	(653)	(680)	-	-
OTO		13,497,500	3,337,500	12,897,500	2,737,500	(600,000)	(600,000)
LOCAL EDUCATION ACTIVITIES		13,100,000	3,100,000	12,500,000	2,500,000	(600,000)	(600,000)
	NP5 - Full-Time Kindergarten Startup - OTO	10,000,000	-	10,000,000	-	-	-
	NP6 - Gifted and Talented - OTO	1,000,000	1,000,000	1,000,000	1,000,000	-	-
	NP8 - Indian Ed for All Payment - OTO	2,100,000	2,100,000	1,500,000	1,500,000	(600,000)	(600,000)
STATE LEVEL ACTIVITIES		397,500	237,500	397,500	237,500	-	-
	NP16 - Storage Area Network (SAN) Replacement - OTO	160,000	-	160,000	-	-	-
	NP54 - Indian Ed for All Tribal History - Biennial OTO	237,500	237,500	237,500	237,500	-	-
Tax Bill Ongoing				10,606,962	14,915,429	10,606,962	14,915,429
LOCAL EDUCATION ACTIVITIES				10,606,962	14,915,429	10,606,962	14,915,429
	NP200 - GTB Ratio Adjustment to 193%			10,606,962	10,775,429	10,606,962	10,775,429
	NP201 - Reduction in Class 8 Property Tax			-	4,140,000	-	4,140,000
E - Education MUS		168,452,418	168,345,983	168,652,218	168,545,783	199,800	199,800
Commissioner of Higher Education		168,452,418	168,345,983	168,652,218	168,545,783	199,800	199,800
Ongoing		160,849,838	167,410,601	160,342,638	166,903,401	(507,200)	(507,200)
ADMINISTRATION PROGRAM		1,877,556	1,889,831	1,877,556	1,889,831	-	-
	Base	1,820,393	1,791,595	1,820,393	1,791,595	-	-
	NP1054 - Improve OCHE IT Network and Security	10,000	10,000	10,000	10,000	-	-
	PL1002 - Rent Increase (Restricted)	13,356	54,420	13,356	54,420	-	-
	PL1020 - Move 1 FTE from Minority Achievement to Administ.	33,848	33,858	33,848	33,858	-	-
	PL6015 - State Motor Pool Rate Change	(41)	(42)	(41)	(42)	-	-
APPROPRIATION DISTRIBUTION		138,732,770	144,006,462	138,732,770	144,006,462	-	-
	Base	128,377,141	128,044,199	128,377,141	128,044,199	-	-
	NP68 - Add One Fire Trainer at FSTS	108,983	74,000	108,983	74,000	-	-
	NP9001 - Funding for Cost Increase Adjusts -Ed Units (Res.)	9,767,959	13,507,974	9,767,959	13,507,974	-	-
	NP9002 - Funding for Cost Increase Adjusts -Ed Units (WUE)	524,003	752,168	524,003	752,168	-	-
	NP9666 - Whitefish Lake Study by Yellow Bay (Restricted)	25,000	25,000	25,000	25,000	-	-
	NP9888 - MSU-Northern Science and Water Programs	240,000	240,000	240,000	240,000	-	-
	PL66 - Increased Overhead Costs for Campus Support	110,448	158,505	110,448	158,505	-	-
	PL9020 - Present Law Adjustments - AES	762,373	769,954	762,373	769,954	-	-
	PL9030 - Present Law Adjustments -Extension Services	398,948	398,763	398,948	398,763	-	-
	PL9040 - Present Law Adjustments - Fire Services Training	45,004	42,544	45,004	42,544	-	-
	PL9050 - Present Law Adjustments - Forestry & Cons.	100,271	108,580	100,271	108,580	-	-
	PL9060 - Present Law Adjustments - Bureau of Mines	51,874	53,287	51,874	53,287	-	-

Appendix: HB 2 Detailed Agency Budgets

Section	OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
E - Education MUS								
Commissioner of Higher Education								
		PL9063 - BoM - New Space - Restricted	22,415	89,660	22,415	89,660	-	-
		PL9064 - BoM - Miscellaneous	6,852	6,852	6,852	6,852	-	-
		PL9065 - FSTS - Miscellaneous	6,010	6,955	6,010	6,955	-	-
		PL9066 - FCES - Miscellaneous	920	1,840	920	1,840	-	-
		PL9067 - AES - Miscellaneous	71,272	83,196	71,272	83,196	-	-
		PL9068 - Correction Between FCES and ES	-	-	-	-	-	-
		PL9069 - ES - Miscellaneous	3,265	4,127	3,265	4,127	-	-
		PL9075 - Consolidate BioBased with AES RL	-	-	-	-	-	-
		PL9999 - General Fund Replacement with Six Mill Levy Funds	(1,889,968)	(361,139)	(1,889,968)	(361,139)	-	-
		BOARD OF REGENTS-ADMIN	31,801	31,801	31,801	31,801	-	-
		Base	25,501	25,501	25,501	25,501	-	-
		NP1301 - Restore Base -Per Diem	6,300	6,300	6,300	6,300	-	-
		COMMUNITY COLLEGE ASSISTANCE	8,282,145	8,390,361	8,282,145	8,390,361	-	-
		Base	7,482,416	7,482,416	7,482,416	7,482,416	-	-
		PL4000 - Community Colleges - Reversion Adjustment	(659,162)	(659,162)	(659,162)	(659,162)	-	-
		PL4004 - Community Colleges - Legislative Audit (Rst/Bien)	27,936	-	27,936	-	-	-
		PL4111 - Community College Assistance Funding	1,430,956	1,567,107	1,430,956	1,567,107	-	-
		STUDENT ASSISTANCE PROGRAM	10,804,425	11,970,970	10,804,425	11,970,970	-	-
		Base	8,948,505	8,948,505	8,948,505	8,948,505	-	-
		NP2064 - Governor's Postsecondary Scholarship Program	1,530,000	2,510,000	1,530,000	2,510,000	-	-
		PL2001 - WWAMI/WICHE/MN Dental	295,020	480,465	295,020	480,465	-	-
		PL2053 - Reimb. GSL for Services Related to Student Assist.	30,900	32,000	30,900	32,000	-	-
		TALENT SEARCH	72,848	72,881	72,848	72,881	-	-
		Base	106,719	106,763	106,719	106,763	-	-
		PL6015 - State Motor Pool Rate Change	(23)	(24)	(23)	(24)	-	-
		PL6053 - Move 1 FTE from Minority Achiev. to Adminstration	(33,848)	(33,858)	(33,848)	(33,858)	-	-
		TRIBAL COLLEGE ASSISTANCE PGM	957,200	957,200	450,000	450,000	(507,200)	(507,200)
		Base	400,000	400,000	400,000	400,000	-	-
		NP1111 - Contingent Increase of Non-Beneficiary Assistance	507,200	507,200			(507,200)	(507,200)
		PL1101 - Biennial Appropriation Adjustment	(200,000)	(200,000)	(200,000)	(200,000)	-	-
		PL1102 - Increase Non-beneficiary Student Assistance	250,000	250,000	250,000	250,000	-	-
		WORK FORCE DEVELOPMENT PGM	91,092	91,092	91,092	91,092	-	-
		Base	91,092	91,092	91,092	91,092	-	-
	OTO		7,602,580	935,382	8,309,580	1,642,382	707,000	707,000
		ADMINISTRATION PROGRAM	1,712,580	645,382	1,712,580	645,382	-	-
		NP1051 - Improve Transferability and Student Data OTO	1,291,099	253,901	1,291,099	253,901	-	-
		NP1052 - Coordinate and Enhance Distance Learning - OTO	450,000	450,000	450,000	450,000	-	-
		NP1055 - Indirect Cost Recovery Plan for OCHE Admin (OTO)	(68,519)	(68,519)	(68,519)	(68,519)	-	-
		PL1000 - Moving Expenses (Restricted/OTO)	30,000	-	30,000	-	-	-
		APPROPRIATION DISTRIBUTION	5,890,000	290,000	5,640,000	40,000	(250,000)	(250,000)
		NP9053 - Equip & Tech in High Demand Flds MUS/CC (Rest/OTO)	2,000,000	-	2,000,000	-	-	-
		NP9054 - Wrkfce Train. in High Demand Fields MUS & CC -OTO	1,500,000	-	1,500,000	-	-	-
		NP9055 - Research Agencies Equipment - OTO	1,000,000	-	1,000,000	-	-	-
		NP9333 - Agriculture Experiment Station Addl. Approp (OTO)	250,000	250,000			(250,000)	(250,000)
		NP9444 - MT - Tech Advanced Nursing Workfrce Prog (Rst/OTO)	40,000	40,000	40,000	40,000	-	-
		NP9555 - UM - Missoula Speech Pathology Prog (Rst/Bien/OTO)	700,000	-	700,000	-	-	-
		NP9777 - MSU Bzemn - PBS TV Satellite System (Rst/Bien/OTO)	400,000	-	400,000	-	-	-
		COMMUNITY COLLEGE ASSISTANCE			450,000	450,000	450,000	450,000
		NP4010 - Community College Assistance - Rst/OTO			450,000	450,000	450,000	450,000
		TRIBAL COLLEGE ASSISTANCE PGM			507,000	507,000	507,000	507,000
		NP1111 - Non-Beneficiary Assistance Increase - OTO			507,000	507,000	507,000	507,000
E - Education other			11,076,991	11,126,141	10,861,479	10,830,680	(215,512)	(295,461)
Historical Society			2,509,642	2,571,534	2,589,642	2,471,534	(20,000)	(100,000)
Ongoing			2,609,642	2,571,534	2,509,642	2,471,534	(100,000)	(100,000)
		ADMINISTRATION PROGRAM	1,238,819	1,210,528	1,138,819	1,110,528	(100,000)	(100,000)
		Base	1,056,261	1,027,971	1,056,261	1,027,971	-	-
		NP10 - Additional MHS Services Allocation	100,000	100,000			(100,000)	(100,000)
		NP21 - Restoring base expenditures	63,370	63,370	63,370	63,370	-	-
		PL2 - Computer Replacement	19,200	19,200	19,200	19,200	-	-
		PL6015 - State Motor Pool Rate Change	(12)	(13)	(12)	(13)	-	-
		HISTORIC PRESERVATION PROGRAM	157,036	158,471	157,036	158,471	-	-
		Base	126,764	128,199	126,764	128,199	-	-
		PL6015 - State Motor Pool Rate Change	(4)	(4)	(4)	(4)	-	-
		PL7 - State Historic Preservation Office Funding	30,276	30,276	30,276	30,276	-	-
		MUSEUM PROGRAM	327,022	312,137	327,022	312,137	-	-
		Base	510,643	512,576	510,643	512,576	-	-
		NP8 - Museum Assistant Registrar Positions	55,000	51,000	55,000	51,000	-	-
		PL20 - Move expended LA base of Lodging Facility Tax	(238,586)	(251,403)	(238,586)	(251,403)	-	-
		PL6015 - State Motor Pool Rate Change	(35)	(36)	(35)	(36)	-	-
		PUBLICATIONS PROGRAM	91,579	91,819	91,579	91,819	-	-
		Base	49,147	49,387	49,147	49,387	-	-
		NP6 - Increase State Support - Western History Magazine	42,433	42,433	42,433	42,433	-	-
		PL6015 - State Motor Pool Rate Change	(1)	(1)	(1)	(1)	-	-

Appendix: HB 2 Detailed Agency Budgets

Section / OTO	DP Name	Senate Version FY 2008	Senate Version FY 2009	Governor's New Budget FY 2008	Governor's New Budget FY 2009	Change FY 2008	Change FY 2009
E - Education other							
Historical Society							
	RESEARCH CENTER	795,186	798,579	795,186	798,579	-	-
	Base	795,216	798,610	795,216	798,610	-	-
	PL6015 - State Motor Pool Rate Change	(30)	(31)	(30)	(31)	-	-
OTO				80,000	-	80,000	-
	RESEARCH CENTER			80,000		80,000	-
	NP201 - TVMT Archiving - Rst/Bien/OTO			80,000	-	80,000	-
Library Commission		2,344,872	2,378,762	2,344,872	2,378,762	-	-
Ongoing		2,344,872	2,378,762	2,344,872	2,378,762	-	-
	STATEWIDE LIBRARY RESOURCES	2,344,872	2,378,762	2,344,872	2,378,762	-	-
	Base	2,114,628	2,148,528	1,974,628	2,008,528	(140,000)	(140,000)
	NP7 - Funding Switch for NRIS			140,000	140,000	140,000	140,000
	PL1 - GIS Portal	150,000	150,000	150,000	150,000	-	-
	PL2 - Natural Heritage Program	75,000	75,000	75,000	75,000	-	-
	PL4 - Standard Cost Adjustments	5,550	5,550	5,550	5,550	-	-
	PL6015 - State Motor Pool Rate Change	(306)	(316)	(306)	(316)	-	-
Montana Arts Council		619,163	523,758	538,363	443,142	(80,800)	(80,616)
Ongoing		455,243	433,758	464,443	443,142	9,200	9,384
	PROMOTION OF THE ARTS	455,243	433,758	464,443	443,142	9,200	9,384
	Base	423,104	403,344	423,104	403,344	-	-
	NP1 - LAN Administration, Hosting, and Server Needs	10,000	10,000	10,000	10,000	-	-
	NP2 - Arts Education in K-12 Schools	10,000	12,500	10,000	12,500	-	-
	PL5 - Rent Increase & Relocation Expenses	9,382	5,532	18,582	14,916	9,200	9,384
	PL51401 - Present Law Cost Adjustments	2,772	2,397	2,772	2,397	-	-
	PL6015 - State Motor Pool Rate Change	(15)	(15)	(15)	(15)	-	-
OTO		163,920	90,000	73,920	-	(90,000)	(90,000)
	PROMOTION OF THE ARTS	163,920	90,000	73,920		(90,000)	(90,000)
	NP8 - Database Re-Write - OTO	73,920	-	73,920	-	-	-
	NP9 - Arts Education Grants / Administrative Costs (OTO)	90,000	90,000			(90,000)	(90,000)
School for the Deaf and Blind		5,503,314	5,652,087	5,388,602	5,537,242	(114,712)	(114,845)
Ongoing		5,388,602	5,537,242	5,388,602	5,537,242	-	-
	ADMINISTRATION PROGRAM	444,924	413,914	444,924	413,914	-	-
	Base	443,771	412,761	443,771	412,761	-	-
	NP1 - Per Educator Component	1,153	1,153	1,153	1,153	-	-
	EDUCATION	3,172,959	3,347,745	3,172,959	3,347,745	-	-
	Base	2,607,319	2,736,898	2,607,319	2,736,898	-	-
	NP2 - Retention/Recruitment of Highly Qualified Staff	213,857	265,050	213,857	265,050	-	-
	NP3 - Expansion of Outreach Services	227,663	221,509	227,663	221,509	-	-
	NP4 - Guidance Counselor	42,676	42,676	42,676	42,676	-	-
	NP414 - Per Educator Component Increase	41,710	41,958	41,710	41,958	-	-
	NP6 - Educational Audiologist	56,418	56,418	56,418	56,418	-	-
	PL1 - Extracurricular Compensation	26,243	26,243	26,243	26,243	-	-
	PL12 - HB 438 Initial Equipment Reduction	(48,542)	(48,542)	(48,542)	(48,542)	-	-
	PL6015 - State Motor Pool Rate Change	(1,732)	(1,735)	(1,732)	(1,735)	-	-
	PL7 - Special Session 2005 - Indian Ed & Achievement Gap	3,409	3,409	3,409	3,409	-	-
	PL9 - Replace Motor Pool Lease Van	3,938	3,861	3,938	3,861	-	-
	GENERAL SERVICES	538,636	534,971	538,636	534,971	-	-
	Base	538,636	534,971	538,636	534,971	-	-
	STUDENT SERVICES	1,232,083	1,240,612	1,232,083	1,240,612	-	-
	Base	1,218,877	1,227,380	1,218,877	1,227,380	-	-
	NP314 - Per Educator Component Increase	13,206	13,232	13,206	13,232	-	-
OTO		114,712	114,845			(114,712)	(114,845)
	EDUCATION	114,712	114,845			(114,712)	(114,845)
	NP1007 - Elimination of Vacancy Savings	114,712	114,845			(114,712)	(114,845)
Grand Total		1,601,107,070	1,619,724,245	1,595,586,962	1,613,636,361	(5,520,108)	(6,087,884)