

2011 Biennium General Fund Reductions from Governor's November 15 Budget to December 15 Budget

Agency DP Name	FY 2010 Difference	FY 2011 Difference
1104 - Legislative Branch	(5,000,000)	0
NP4 - Reserve Funds for Obsolete Systems - OTO	(5,000,000)	0
2110 - Judicial Branch	(408,986)	(416,090)
NP8101 - Apply 2% Vacancy Savings Rate to Court	(400,750)	(406,636)
PL7101 - Fuel Inflation Reduction	(8,236)	(9,454)
3101 - Governor's Office	(147,184)	(149,497)
NP8101 - Increasing 4% Vacancy Savings to 7%	(132,597)	(132,755)
PL7101 - Fuel Inflation Reduction	(14,587)	(16,742)
3501 - Office of Public Instruction	(6,389,202)	(7,717,130)
NP101 - Quality School Facility Program	(4,078,000)	(4,627,000)
NP21 - 21st Century E-learning - MT Virtual High School	(450,000)	(1,000,000)
NP26 - Student Assessment	(325,000)	(325,000)
NP28 - Quality Educator Payment	(1,300,000)	(2,600,000)
NP3 - School Foods Equip/Facility Mini Grants-Bien/OTO	(150,000)	0
NP8101 - Increasing 4% Vacancy Savings to 7%	(137,571)	(138,044)
NP99 - Quality Schools Resource Sharing	(100,000)	(100,000)
PL11 - School Facilities Reimbursement	(250,000)	(250,000)
PL201 - K-12 BASE Aid - Present Law ANB Adjust	401,429	821,983
PL7101 - Fuel Inflation Reduction	(60)	(69)
4110 - Dept of Justice	(629,752)	(651,499)
NP8101 - Increasing 4% Vacancy Savings to 7%	(499,502)	(501,381)
PL1805 - Vehicle Replacement Program	(60,000)	(60,000)
PL3203 - Crime Lab Request for Equipment (Bien) - OTO	(47,500)	(64,000)
PL7101 - Fuel Inflation Reduction	(22,750)	(26,118)
5102 - higher Education	(7,747,081)	(6,860,423)
NP102 - Information Resources, Planning, and Communication	(79,939)	(79,972)
NP1101 - Restore One-Time Funding to be Ongoing	(461,400)	(461,400)
NP405 - Reduce State Funding - Community Colleges	(68,609)	(134,005)
NP802 - Fund Deputy Commissioner for 2-Year Education	(50,000)	(50,000)
NP8101 - Increasing 4% Vacancy Savings to 7%	(2,013,196)	(2,015,323)
NP920 - PBS Restore One-Time Funding to be Ongoing	(200,000)	(200,000)
NP950 - Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)
NP960 - Eliminate increase for Administrative Assessments	(237,342)	(309,823)
NP970 - Remove Present Law Pay Increases	(441,755)	(816,039)
PL7101 - Fuel Inflation Reduction	(16,326)	(37,768)
PL930 - General Fund Replacement with Six Mill Levy Funds	(1,900,000)	300,000
5113 - School for the Deaf and Blind	(211,370)	(211,726)
NP1 - Early Intervention Services	(45,233)	(45,233)
NP8101 - Increasing 4% Vacancy Savings to 7%	(165,143)	(165,352)
PL7101 - Fuel Inflation Reduction	(994)	(1,141)
5114 - Montana Arts Council	(24,200)	(9,429)
NP1 - AISC Residencies	(3,880)	(9,429)
NP4 - Database and E-Grant - OTO	(20,320)	0
5115 - Montana State Library	(87,365)	(63,085)
NP7 - Training Lab Replacement - Bien/OTO	(25,000)	0
NP8101 - Increasing 4% Vacancy Savings to 7%	(46,893)	(46,998)
PL1 - Communications & Marketing Coordinator	(15,425)	(16,033)
PL7101 - Fuel Inflation Reduction	(47)	(54)
5117 - Montana Historical Society	(74,007)	(74,269)
NP8101 - Increasing 4% Vacancy Savings to 7%	(73,986)	(74,244)
PL7101 - Fuel Inflation Reduction	(21)	(25)
5201 - Dept of Fish, Wildlife and Parks	(500,000)	(500,000)
NP303 - State Wildlife Grants, Fisheries - Bien/OTO	(250,000)	(250,000)
NP501 - State Wildlife Grants, Wildlife Bien	(250,000)	(250,000)

5301 - Dept of Environmental Quality		(522,465)	(512,868)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(91,808)	(92,117)
	PL5021 - Public Water Supply Staff	(430,000)	(420,000)
	PL7101 - Fuel Inflation Reduction	(657)	(751)
5603 - Dept of Livestock		(248,608)	(391,645)
	NP315 - Brucellosis Herd Plan	(13,426)	(13,432)
	NP409 - Brucellosis Herd Plan	(209,724)	(352,637)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(25,064)	(25,125)
	PL7101 - Fuel Inflation Reduction	(394)	(451)
5706 - Dept of Natural Resources and Conservation		(657,991)	(669,108)
	NP2306 - Montana Rural Water Systems (Bien/OTO)	(101,500)	(101,500)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(493,178)	(494,807)
	PL7101 - Fuel Inflation Reduction	(63,313)	(72,801)
5801 - Dept of Revenue		(1,504,976)	(1,352,142)
	NP80008 - Improve Efficiency through Field Computers -OTO	(475,000)	(319,000)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(1,029,298)	(1,032,364)
	PL7101 - Fuel Inflation Reduction	(678)	(778)
6101 - Dept of Administration		40,082	(132,728)
	NP110 - Debt Service for New School Trust Lands	(496,363)	(986,851)
	NP304 - CAFR Software -OTO	(200,000)	0
	NP617 - Provide Support to the Surplus Property Program	(200,000)	(200,000)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(109,226)	(109,537)
	PL107 - Bond Debt Service and Costs	1,062,221	1,180,273
	PL7101 - Fuel Inflation Reduction	(108)	(125)
	PL8101 - Increasing 4% Vacancy Savings to 7%	(16,442)	(16,488)
6108 - Office of Public Defender		(558,502)	(710,517)
	NP3 - Increase in Contract Rates-Restricted	(60,000)	(120,000)
	NP5 - Union Career Ladder Pay Increases	(141,114)	(235,372)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(356,443)	(354,060)
	PL7101 - Fuel Inflation Reduction	(945)	(1,085)
6201 - Dept of Agriculture		(194,023)	(819,213)
	NP3005 - Invasive Species Advisory Council Bien/OTO	(166,500)	(166,500)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(27,072)	(27,197)
	PL7101 - Fuel Inflation Reduction	(451)	(516)
6401 - Dept of Corrections		(5,556,259)	(5,974,182)
	NP208 - Annualize Mental Health Meds and Services	(246,094)	(246,094)
	NP219 - Pre-Release/Treatment Prog Per Diem Rate Increase	(392,625)	(785,249)
	NP301 - MSP Staff Transportation	(202,393)	(202,393)
	NP313 - Contract Beds Per Diem Increase	(60,581)	(121,162)
	NP5101 - JDIP Fund Reduction	(1,000,000)	(1,000,000)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(820,339)	(823,488)
	PL102 - Leased Vehicles for Investigations	(11,087)	(11,087)
	PL201 - Probation and Parole Population Growth	(132,245)	(103,361)
	PL202 - TSCTC Full Time Registered Nurse	(59,397)	(57,367)
	PL205 - Annualize Sex Offender Facility	(2,819,625)	(2,819,625)
	PL206 - Annualize Northwest Prerelease	248,784	248,784
	PL216 - Additional START Beds	430,700	430,700
	PL302 - MSP Shift Relief Additional FTE	(34,771)	(23,243)
	PL314 - Work Dorm Expansion	(92,500)	(92,500)
	PL315 - MWP Correctional Counselors	(218,427)	(218,720)
	PL701 - HR Training Support	(52,199)	(50,099)
	PL7101 - Fuel Inflation Reduction	(56,875)	(65,281)
	PL801 - BOPP Secretary FTE	(36,585)	(33,997)
6501 - Dept of Commerce		(2,853,502)	(4,862,073)
	NP5190 - BRD New Worker Training -OTO	(2,120,742)	(2,120,728)
	NP5192 - EPDD Energy Division -Reauthorize OTO	(125,000)	(125,000)
	NP6106 - 2010 Decennial Census- OTO	(51,085)	(39,397)
	NP7409 - Manufactured Home Renovation - Bien/OTO	(354,886)	0
	NP7410 - Eliminate Manufactured Home Base Position	(92,938)	(92,952)
	NP8101 - Increasing 4% Vacancy Savings to 7%	(58,828)	(58,970)
	PL6105 - Montana Equity Capital Act - OTO	(50,000)	(50,000)
	PL7101 - Fuel Inflation Reduction	(23)	(26)

6602 - Dept of Labor and Industry	(333,352)	(333,515)
NP102 - 21st Century Workforce	(275,000)	(275,000)
NP8101 - Increasing 4% Vacancy Savings to 7%	(58,337)	(58,498)
PL7101 - Fuel Inflation Reduction	(15)	(17)
6701 - Dept of Military Affairs	42,637	42,246
NP7101 - Fuel Inflation Reduction	(71)	(81)
NP8101 - Increasing 4% Vacancy Savings to 7%	(93,282)	(93,523)
PL2104 - Correct Adjusted Base Funding	137,396	137,463
PL7101 - Fuel Inflation Reduction	(1,406)	(1,613)
6901 - Dept of Public Health and Human Services	(7,529,298)	(10,923,618)
NP10009 - Provider Rate Increase - DSD	(393,001)	(933,246)
NP10012 - Transitions Coordinator	(50,004)	(50,019)
NP10020 - Early Intervention Caseload Growth	(1,130,289)	(1,179,403)
NP11016 - Dental Expansion	(100,000)	(200,000)
NP11029 - Federal Mandate to TGF and TFC	(166,189)	(168,540)
NP11044 - Provider Rate Increase - Medicaid	(530,117)	(1,088,678)
NP20018 - Montana Hunger Reduction OTO	(125,000)	(125,000)
NP20019 - Low-Income Energy Assistance Program (LIEAP) OTO	(200,000)	(200,000)
NP20020 - Reduction of Child Care Market Rate Increase	(280,925)	(855,745)
NP22101 - Continue Aging Services Funding	(1,050,000)	(1,050,000)
NP22103 - HCBS Waiver Expansion	(40,000)	(600,000)
NP22106 - Provider Rate Increase - Nursing Home	(364,351)	(868,648)
NP22107 - Provider Rate Increase - Home Based	(89,205)	(218,354)
NP22108 - Provider Rate Increase - Comm. Based Waiver	(75,903)	(181,537)
NP22109 - Provider Rate Increase - Aging Services	(86,112)	(203,082)
NP30015 - New FTE Package	(152,224)	15,000
NP30016 - Provider Rate Increase - CFSD	(101,791)	(138,776)
NP33408 - Annualize Intensive Community Services (Goal 189)	(400,000)	(400,000)
NP33701 - Provider Rate Increase - AMDD	(235,275)	(483,059)
NP33775 - Restore Operating Base Budget Reduction @ MSH	(200,000)	(200,000)
NP60002 - Temporary Services for Vital Statistics	(7,845)	(7,845)
NP60003 - Reimbursement Section FTE	(47,950)	2,775
NP60004 - Internal Controls FTE	(34,355)	2,167
NP8101 - Increasing 4% Vacancy Savings to 7%	(1,546,503)	(1,550,480)
PL10005 - Rent For Non-State Facilities	8,850	0
PL20006 - OPA Offices and Central Office Rent Increases	43,286	3,201
PL33504 - Reduce MSH Base Budget - Equipment	(176,000)	(176,000)
PL50002 - Child Support Enforcement Rent Increase	17,289	0
PL7101 - Fuel Inflation Reduction	(15,982)	(18,349)
PL90102 - TSD Office Rent COL Increases	298	0
Subtotal	(41,095,404)	(43,292,511)
Other		(47,410,000)
HB 11 Regional Water Systems		(4,000,000)
HB 13 Pay Plan		(14,300,000)
HB 10 Information Technology Bill		(8,370,000)
HB 5 Long Range Building		(21,200,000)
HB 1 Feed Bill		(300,000)
Non-Budgeted Transfers		760,000
Total		(131,797,915)