

OFFICE OF THE GOVERNOR
BUDGET AND PROGRAM PLANNING
 STATE OF MONTANA



BRIAN SCHWEITZER
 GOVERNOR

PO Box 200802
 HELENA, MONTANA 59620-0802

To: Clayton Schenck, Legislative Fiscal Analyst

From: David Ewer, Budget Director

Date: December 15, 2008

From November 15 to the present, more concerning economic indicators have appeared in the economic data. Unemployment has risen in the national economy and to lesser a degree, in Montana. In addition, oil and other commodity prices continue to fall. These economic indicators have led the Governor to reduce his executive budget request from the November 15 submission. A table is included that reflects all changes made on the state budgeting system to the November 15 budget submission. The most significant changes are highlighted in this letter.

In this revised budget, as provided in 17-7-112 (8), MCA, revenues from three general fund sources of revenue have been reduced: Individual Income Tax, Oil and Natural Gas Tax, and U.S. Mineral Royalties. Other major tax sources, especially Corporation Tax, were reviewed for possible revision downward, but a material change was not found in these sources. A summary of these changes is provided below:

Revenue Estimates			
(\$ millions)			
	2009	2010	2011
November 15 OBPP	\$1,917.46	\$1,862.06	\$1,952.09
November 17 HJR2	1,915.65	1,873.59	1,941.53
Change to HJR2	(\$1.81)	\$11.53	(\$10.56)
December 15 Changes			
Individual Income	(\$3.35)	(\$37.53)	(\$53.73)
Oil & Natural Gas	(\$8.82)	(\$14.65)	\$8.33
U.S. Mineral Royalties	\$2.14	(\$4.95)	(\$1.21)
Total Change	(\$11.83)	(\$45.61)	(\$57.18)
December 15 OBPP	\$1,905.62	\$1,816.45	\$1,894.91

In total, the Governor's recommended three year revenue estimates are lowered by \$114 million from HJR2. The revised recommended budget is reduced by a like amount.

Revenue Adjustments

Individual Income Tax

Revenue estimates for Individual Income Tax were revised downward based on the Global Insight (GI) December national forecast. While growth rates for nearly all income streams were negatively impacted, of particular importance were the changes to wages and salaries and capital gains.

The wages and salaries model depends on wage disbursements figures from the GI Montana quarterly forecast; since the next MT forecast is not due until the end of January, this update used MT October data, adjusted by the rate of change in national disbursements over the Oct-Dec time period. Using the revised data, growth in wages and salaries dropped by 1.75, 1.26, and 0.60 percentage points in calendar years 2009, 2010 and 2011, respectively.

Based on the new GI data, capital gains decreased by a small amount. However, communications with revenue forecasters from other states revealed that many states are not relying on the GI data, but are using the growth rates of the 2000 recession. A similar choice was made here, but with a caveat: Montana capital gains in 2001-2002 were strongly impacted by state-specific circumstances; it is assumed that half of the decrease in capital gains corresponded to the national economic downturn. With this assumption, capital gains growth declined by 9.46 and 12.89 percentage points in 2009 and 2010.

Oil & Natural Gas Taxes

The general fund revenue for the 2011 biennium has been revised based on changes in Global Insight's projections of oil and natural gas prices. The total revenue to the general fund for FY 2010 and FY 2011 was \$220.34 million, and this estimate has been revised to \$198.91 million, a difference of \$21.43 million. This downward revision was caused by changes in the estimates for the price of oil and gas. The table below shows the original and revised estimates for oil and natural gas received by producers in Montana for FY 2009 through FY 2011.

Oil and Natural Gas Price Assumptions FY 2009 Through FY 2011						
Fiscal Year	Oil (\$ per BBL)			Natural Gas (\$ per MCF)		
	Original	Revised	Difference	Original	Revised	Difference
F 2009	\$65.70	\$59.77	\$5.93	\$5.98	\$5.47	\$0.51
F 2010	\$49.96	\$43.35	\$6.61	\$6.37	\$5.50	\$0.87
F 2011	\$66.05	\$61.29	\$4.76	\$6.99	\$6.52	\$0.47

U.S. Mineral Royalties Tax

Similar to oil and gas revenue, revenue to the general fund from U.S. mineral royalties has also been revised downward due mainly to changes in prices. The original estimated revenue from U.S. mineral royalty to the general fund for FY 2010 and FY 2011 was \$60.02 million. The revised estimate is \$56.83 million for FY 2010 and FY 2011, a decrease of \$3.19 million over the two year period.

Budget Adjustments

Global

- **Payplan**

The budget includes funding for an increase in the state's contribution for employees toward the health insurance (state share). The state share is proposed to increase 8 ½ % (\$53 per month) in FY 2010 and 8% (\$54 per month) in FY 2011. State share increases are effective Jan 1, 2010 and January 1, 2011 for the state system and July 1, 2009 and July 1, 2010 for the university system.

The budget also includes \$4.362 million all funds for the biennium for 2 (1 each year) one-time-only lump-sum payments to certain state employees.

The budget does not include funding for any across-the-board increases in state employee base pay.

- **PL 7101 Fuel Inflation Reduction**

This request reduces the inflation factor applied to gasoline and diesel expenditures in the executive budget and replaces it with an inflation factor of 0%.

- **NP 8101 Increasing 4% Vacancy Savings To 7%**

The December 15th amendments to the executive budget increased the applied vacancy savings rate from 4% to 7%. There is 4% vacancy savings built into agency adjusted base budgets. This decision package includes the additional 3% vacancy savings and was applied globally with some exceptions. Vacancy savings was not applied to agencies with less than 20.00 FTE, elected officials, university system faculty, or the Legislative Branch. The Montana Highway Patrol and Game Wardens in the Department of Fish, Wildlife and Parks are statutorily exempted for vacancy savings. In addition, direct care in the Department of Corrections and institutions in the Department of Public Health and Human Services were not assessed the additional 3% vacancy savings. The Judicial Branch was not assessed vacancy savings in the November 15th budget, but has now been assessed 2% vacancy savings.

General Government

- **11040 —Legislative Branch**

- **Program 20—Legislative Services Division**

NP 4—Reserve Funds for Obsolete Systems OTO: The Legislative Branch requested that this decision package for \$5,000,000 OTO general fund be *removed* from the executive budget.

- **34010 —State Auditors Office**

- **Program 1—Central Management**

Added PL 103—New Office Space: The State Auditor's Office leases office space. The ten year lease started on January 15, 2000 and will terminate January 31, 2010. The State Auditor's Office requests \$26,638 in FY 2010 and \$45,029 in FY 2011 of additional state special revenue funding to renegotiate or relocate the agency and associated moving costs.

- **Program 2—Insurance Division**

Added PL 311—New Office Space: The State Auditor's Office leases office space. The ten year lease started on January 15, 2000 and will terminate January 31, 2010. The State Auditor's Office requests \$141,694 in FY 2010 and \$243,739 in FY 2011 of additional state special revenue funding to renegotiate or relocate the agency and

associated moving costs.

Added NP 316—Ins-Rates Actuary Analyst FTE: This proposal includes \$84,400 in FY 2010 and \$81,713 in FY 2011 of state special revenue for 1.00 FTE and associated operating costs. The purpose is twofold: (1) to have an actuary that is trained in all areas for back up purposes; and, (2) to absorb an increased workload.

- **Program 3—Securities Division**

Added proprietary narrative for fund “06020 Surplus Lines” to MBARS.

Added PL 404—New Office Space: The State Auditor's Office leases office space. The 10 year lease started on January 15, 2000 and will terminate January 31, 2010. The State Auditor's Office requests \$33,757 in FY 2010 and \$57,666 in FY 2011 of state special revenue funding to renegotiate or relocate the agency and associated moving costs.

- **58010 —Department of Revenue**

- **Program 7—Business and Income Taxes Division**

Added NP 7021—Abandoned Property Workload Increase: The budget includes \$218,874 in state special revenue authority and 2.00 FTE in the 2011 Biennium to address the increased workload experienced by the department's Abandoned Property Program. The requested FTE will handle, among other work items, the workload associated with securities which will allow the audit team to concentrate on audits. This directly benefits Montanans by returning property rightfully belonging to them during these times of economic hardship.

- **Program 8—Property Assessment Division**

Removed NP 80008—Improve Efficiency Through Field Computers (\$794,000 general fund)

- **61010 —Department of Administration**

- **Program 3—State Accounting Division**

Removed NP 304—CAFR Software (\$200,000 general fund)

- **Program 6—General Services Division**

Removed NP 617—Provide Support to the Surplus Property Program (\$400,000 general fund)

- **Program 7—Information Technology & Services Division**

Added PL 6110—Additional MLIA Grants: A decision package for \$950,000 a year for increased grant expenditures was added. The requests allocate funds available in the state special revenue funds as directed in the Montana Land Information Act.

- **Program 14—Banking and Financial Division**

Removed PL 1401—Banking Professional Career Ladder Program Adjustment (\$312,525 SSR)

- **Program 21—Health Care and Benefits Division (HCBD)**

The budget *adds* \$374,000 proprietary funds to the budget to correct an error in budgeting for fixed costs in the division.

Workers Compensation Management Program: The 3.00 FTE were included in the HB 2 budget, rather than the proprietary budget. The dollars were correct, but the

3.00 FTE were not. This has been corrected.

- **61030 —State Fund**
 - **Program 2—Old Fund**

The adjustment for the Old Fund Liability was inadvertently omitted. \$760,317 general fund in 2011 for this item has been *added* to the balance sheet as a non-budgeted transfer.

- **65010 —Department of Commerce**
 - **Program 50— Research and Commercialization**

NP 5001: The Executive *reduced* the FY 2011 decision package by \$2,375,000 general fund. The annual statutory appropriation for Research and Commercialization starting in FY 2011 will be \$1,275,000. This action requires legislation.

 - **Program 51—Business Resources Division**

NP 6104—Made in MT Program OTO: Removed the OTO designation from the decision package.
PL 6105—MT Capital Equity Act OTO: The original decision package is *reduced* by \$50,000 per year.
NP 5190—New Workforce Training OTO: *Reduced* \$4,241,470 of general fund from this decision package over the biennium.
NP 6106—2010 Decennial Census OTO: *Reduced* \$90,482 of general fund from the budget request.

 - **Program 55—Energy Promotion and Development Division**

NP 5192—EPDD Energy Division OTO: *Reduced* \$125,000 and 1.00 FTE from this budget request. With this adjustment, the amount now requested is equal to the 2009 biennium level of \$330,000 per year.

 - **Program 60—Community Development Division**

PL 6002—CDD Administrative Costs Adjustments: *Added* \$100,000 SSR to Hard Rock Account. As provided in 90-6-304(2), MCA, the Hard Rock Mining board is required to maintain a reserve not to exceed \$100,000. The reserve account requires a separate restricted appropriation and has been added to the budget.

 - **Program 74—Housing Division**

Added NP 7410—Manufactured Home Base Position: This request removed 1.00 FTE and \$185,890 of general fund from the base for the manufacture home renovation program.
NP 7409—Manufactured Home Renovation Bien/OTO: This decision package was *removed* (\$354,886 general fund, \$354,886 SSR).

- **66020 —Department of Labor and Industry**
 - **Program 1—Workforce Services Division**

NP 102—21st Century Workforce: *Reduced* general fund support in this decision package from \$550,000 per year to \$275,000 per year.

- **67010 —Department of Military Affairs**
 - **Program 21—Disaster and Emergency Services**

Added PL 2104—Correct Adjusted Base Funding: Funding in the adjusted base was incorrect. This funding has been corrected to reflect the historic funding of this program and adds approximately \$130,000 general fund per year.

Public Health & Human Services

- **69010 —Department of Public Health & Human Services**
 - **Program 2—Human and Community Services Division**

Removed NP 20018—Montana Hunger Reduction OTO (\$250,000 general fund)
Removed NP 20019—LIEAP OTO (\$400,000 general fund)
Added NP 20020—Reduction of Child Care Market Rate Increase (\$1,136,670 general fund)
Amended PL 20006: PL 20006 did not include the updated rates for South Pointe in the original budget submission. The new narrative reflects the inclusion of the most recent rates for South Pointe in FY 2010 and FY 2011, as well as costs associated with relocation, new office furniture, and other network costs for FY 2010.
 - **Program 3—Child and Family Services Division**

Removed NP 30016—Provider Rate Increase (\$240,567 general fund)
Amended NP 30015—New FTE Package (FTE eliminated in FY 2010)
 - **Program 5—Child Support Enforcement Division**

Amended PL 50002—This correction adds relocation/moving costs for South Pointe to the rent increase decision package for Child Support Enforcement.
 - **Program 6—Business and Financial Services Division**

Removed NP 60002—Temporary Services for Vital Statistics (\$15,690 general fund)
Amended NP 60004—Internal Controls FTE (FTE eliminated in FY 2010)
Amended NP 60003—Reimbursement Section FTE (FTE eliminated in FY 2010)
 - **Program 7—Public Health and Safety Division (PHSD)**

Removed NP 70006—Fund Poison control Hotline (\$50,000 general fund)
Added PL 70100: PHSD inadvertently left out a present law adjustment to annualize the costs of the Newborn Screening Follow-up Program. The original program did not begin until January 2008 (budget base year) and as a result only half the annual costs anticipated were actually spent. This DP will return the program to the \$290,000 annual appropriation.
 - **Program 9—Technology Services**

Amended PL 90102: This decision package did not include funds for the actual “relocations costs” of the two FTE moving to South Pointe.
 - **Program 10—Disability Services Division**

Removed NP 10009—Provider Rate Increase DSD (\$1,326,247 general fund)
Removed NP 10012—Transitions Coordinator (\$100,023 general fund)
Amended NP 10020—Early Intervention Caseload Growth: Reduce funding to \$600,000 in each year and switch funding from general fund to SSR
Amended DP 10005—This correction adds relocation/moving costs for South Pointe to the rent increase decision package for Disability Services.
 - **Program 11—Health Resources Division**

Removed NP 11033—CHIP Provider Rate Increase (\$0 general fund)
Removed NP 11044—Provider Rate Increase Medicaid (\$1,618,795 general fund)
Removed NP 11029—Federal Mandate to TGF and TFC (\$334,729 general fund)
Removed NP11016—Dental Expansion (\$300,000 general fund)
 - **Program 22—Senior and Long Term Care**

Removed NP 22106—Provider Rate Increase – Nursing Homes (\$1,232,999 general fund)

Removed NP 22107—Provider Rate Increase – Home Based (\$307,559 general fund)

Removed NP 22108—Provider Rate Increase – Comm. Based Waiver (\$257,440 general fund)

Removed NP 22109—Provider Rate Increase – Aging Services (\$289,194 general fund)

Removed NP 22101—Continue Aging Services Funding (\$2,100,000 general fund)

Removed NP 22103—HCBS Waiver Expansion (\$640,000 general fund)

- **Program 33—Addictive and Mental Disorders**

Removed NP 33701—Provider Rate Increase – AMDD (\$718,334 general fund)

Added NP 33504—Reduce MSH Base Budget – Equipment (\$352,000 general fund)

Amended PL 33408—Annualize Intensive Community Services (DP reduced to \$400,000 in each year)

Amended PL 33775—Restore Operating Base Budget Reduction @ MSH (This budget request seeks \$200,000 in general fund each year of the biennium to partially offset the reduction to base operating costs-PL 33503).

Natural Resources & Transportation

- **52010 —Department of Fish, Wildlife & Parks**

- **Program 3—Fisheries Division**

NP 303—State Wildlife Grants: This decision package was *removed* (\$500,000 general fund)

- **Program 5—Wildlife Division**

NP 501—State Wildlife Grants: The general fund of \$250,000/year was *removed*.

- **53010 —Department of Environmental Quality**

- **Program 50—Permitting and Compliance Division**

PL 5021—Public Water Supply: The decision package in the original submission was *reduced* (\$850,000 general fund)

PL5008—Air Program-Field Office Vehicles: *Removed* from the budget.

- **54010 —Department of Transportation**

- *Added* Language: “The Department of Transportation is re-appropriated the unspent balance of the \$3 million general fund appropriation that was established by the 2007 Legislature for surface transportation litigation up to \$2.6 million.”

- **Program 3—Maintenance Program**

The decision packages in the original Dept of Justice budget submission to switch funding from the highway state special revenue restricted fund to the non-restricted fund were removed. This funding switch will occur in the Department of Transportation in new decision package NP 301.

- **56030 —Department of Livestock**

- **Program 3—Diagnostic Lab Program**

NP 315—Brucellosis Herd Plan: *Reduced* general fund support in this decision package from 50% of total funding to \$0 (\$26,858 general fund)

- **Program 4—Animal Health Program**

NP 409—Brucellosis Herd Plan: *Reduced* general fund support in this decision package from 50% of total funding to \$0 (\$562,361 general fund)

- **57060 —Department of Natural Resources**
 - **Program 23—Conservation/Resource Division**
NP 2306—Montana Rural Water Systems: *Removed* from budget (\$203,000 general fund)
- **62010 —Department of Agriculture**
 - **Program 30—Agricultural Science Division**
NP 3005 Invasive Species Advisory Council Bien/OTO: *Reduced* general fund support in this decision package from \$500,000 per year to \$333,500 per year.
 - **Program 50—Agricultural Development Division**
NP 5008 Extend Growth Through Agriculture Program: The Executive *reduced* the FY 2011 decision package by \$625,000 general fund. The annual statutory distribution for the Growth Through Agriculture Program starting in FY 2011 will be \$690,000. This action requires legislation.

Judicial Branch, Law Enforcement & Justice

- **21100 —Supreme Court**
 - **All programs:** Vacancy savings was assessed at a rate of 2% on all FTE except elected officials.
- **41100 —Department of Justice**
 - **Global**
The decision packages in the original budget submission to switch funding from the highway state special revenue restricted fund to the non-restricted fund were removed. This funding switch will occur in the Department of Transportation.
 - **Program 2—Office of Consumer Protection**
Added NP 5101—Ag Anti-trust FTE: A decision package added 1.00 FTE and state special revenue authority for ag anti-trust work.
 - **Program 18 – Division of Criminal Investigation**
Removed PL 1805—Vehicle Replacement Program (\$120,000 gen fund)
 - **Program 32—Forensic Sciences Division**
Reduced PL 3203—Crime Lab Equipment (\$111,500 general fund)
- **61080 —Public Defender**
 - **Program 1—Public Defender**
NP 3—Increase Contract Rates: *Removed* (\$180,000 general fund)
NP 3—Union Career Ladder Pay Increase: *Removed* (\$376,586 general fund)
- **64010 —Department of Corrections**
 - **Program 1—Admin and Support Services**
Removed PL 801—BOPP Secretary (\$70,582 general fund)
Removed PL 102—Leased Vehicles for Investigators (\$22,174 general fund)
Removed PL 701 HR Training Support (\$102,298 gen fund)
 - **Program 2—Adult Community Corrections**
Removed PL 202—TSCTC Full Time Registered Nurse (\$116,764 general fund)
Reduced NP 208—Annualize Mental Health Meds and Services (\$492,188 general fund)

fund)

Reduced PL 201—Probation and Parole Population Growth (\$235,606 general fund)

Increased PL 206—Annualize NW Prerelease (\$497,568 general fund)

Increased PL 216—Additional START Beds (\$861,400 general fund)

Reduced PL 205—Annualize Sex Offender Facility (\$5,639,250 general fund)

Removed NP 219—Prerelease Treatment Program Per Diem Rate Increase (\$1,177,874 general fund)

○ **Program 3—Secure Custody Facilities**

Removed NP 301—MSP Staff Transformation (\$404,786 general fund)

Reduced PL 314—Work Dorm Expansion (\$185,000 general fund)

Reduced PL 302—MSP Shift Relief Additional FTE (\$58,014 general fund)

Removed PL 315—MWP Correctional Counselors (\$437,147 general fund)

Reduced NP 313—Contract Beds Per Diem Increase (\$181,743 general fund)

○ **Program 5—Youth Services**

Added NP 5101—JDIP Fund Reduction: Funding for the Juvenile Delinquent Intervention Program is *reduced* by \$1 million general fund per year.

Education

● **51020—Office of Commissioner of Higher Education**

○ **Program 1 – Administration Program**

NP 102—Information Resources Planning – 1 FTE that supports data driven planning and policy making for MUS: *Reduced* - \$79,939 in FY 2010 and \$79,972 in FY 2011 general fund.

○ **Program 4 – Community College Assistance**

NP 405—Reduce State Funding – Community Colleges – support for community colleges: *Reduced* - \$68,609 in FY 2010 and \$134,005 in FY 2011 general fund.

○ **Program 8 – Work Force Development Program**

NP 802—Fund Deputy Commissioner for 2-year Education: \$50,000 per year to convert the Director 2-year Education Position within the OCHE to the Deputy Commissioner for 2-year Education: *Removed* - \$50,000 in FY 2010 and \$50,000 in FY 2011 general fund.

○ **Program 9 – Appropriation Distribution Program**

PL 920—Restore one-time funding to be ongoing to support the Public Broadcast System: *Removed* - \$200,000 in FY 2010 and \$200,000 in FY 2011 general fund.

PL 930—General Fund Replacement with Six Mill Levy Funds - reconciling the budget with the six mill state special revenues anticipated to be available net of anticipated reappraisal mitigation, and reducing the general fund by a like amount: *Reduced* - \$1,600,000 general fund over the 2011 biennium to replace with six mill levy revenues.

NP 950—Reduce State Funding - Educational Units: *Removed* - \$2,278,514 in FY 2010 and \$3,056,093 in FY 2011 general fund.

NP 960—Eliminate Increase for Administrative Assessments - MUS agencies request recharges assessed by campuses: *Removed* - \$237,342 in FY 2010 and \$309,823 in FY2011 general fund.

NP 970—Remove Present Law Pay Increases: present law pay increases include Contract/ Classified Employee Market/Merit Pay, Faculty Market/Merit Pay, and Faculty Promotions & Salary Floors: *Removed* - \$441,755 FY 2010 and \$816,039 in FY 2011 general fund.

- **Program 11 – Tribal College Assistance Program**
NP 1101—Restore One-Time Funding to be Ongoing - support for non-beneficiary students attending tribal colleges: *Removed* - \$461,400 in FY 2010 and \$461,400 in FY 2011 general fund.
- **Program 12 – Guaranteed Student Loan Program**
PL 1201—Loan Servicing Costs Increase – *corrected* dollar amounts in the Executive Budget: \$524,019 in FY 2010 and \$618,697 in FY 2011 federal fund.
- **35010 —Office of Public Instruction**
 - **Program 6—State Level Activities**
NP 21—21st Century E-learning – MT Virtual High School: *Removed* (\$1,450,000 general fund)
NP 26—Student Assessment: The general fund appropriation has been *removed* from the OPI budget (\$650,000 general fund)
NP 3—School foods Equip/Facility Mini Grants – Bien/OTO: *Removed* (\$150,000 general fund)
 - **Program 9—Local Education Activities**
Added PL 201—K-12 BASE Aid – Present Law ANB Adjust: Due to the fall enrollment counts for K-12 schools, ANB projections were adjusted for K-12 BASE Aid. The changes created an additional \$1.1 million cost to the general fund in the 2011 biennium.
NP 28—Quality Educator Payment: *Removed* (\$3,900,000 general fund)
NP 99—Quality Schools Resource Sharing: *Removed* (\$200,000 general fund)
NP 101—Quality School Facility Program: Diversion of navigable water revenues to the Facility Improvement Account has been delayed until 2012 (\$8,705,000 general fund)
- **51090 – Montana Agricultural Experiment Station**
 - PL 14—Fertilizer – MAES requests 30% inflation for fertilizer due to natural gas increases: *Removed* - \$6,972 in FY 2010 and \$16,035 in FY 2011 general fund.
- **51130 —School for the Deaf and Blind**
 - **Program 4—Education**
NP 1—Early Intervention Services: *Removed* (\$90,466 general fund)
- **51140 —Arts Council**
 - **Program 1—Promotion of the Arts**
NP 1—AISC Residencies: *Removed* (\$13,309 general fund)
NP 4—Database and E-Grant – OTO: *Removed* (\$20,320 general fund)
- **51150 —Library Commission**
 - **Program 1—Library & Information Services**
NP 1—Communications & Marketing Coordinator: *Removed* (\$31,458 general fund)
NP 7—Training Lab Replacement – Bien/OTO: *Removed* (\$25,000 general fund)

Long Range Planning

- **HB5—Long Range Building projects**
Removed since November 15, 2008:
MUS Energy Conservation Improvements (\$7 million general fund, \$7.6 million DEQ,

\$4.5 million other authority)

HHS Montana Veteran's Home Phase 2 (\$0.8 million SSR, \$0.4 million DEQ)

HHS MMHNCC Improvements Phase 2 (\$0.4 million general fund, \$0.143 million DEQ)

MUS Renovate Hagener Science Center (\$2.15 million general fund)

HHS Replace Nurse Call System (\$0.144 million SSR)

HHS Renovate Superintendent's Residence (\$0.18 million SSR)

Reduced since November 15, 2008:

Statewide Energy Related Deferred Maintenance (\$350,000 general fund)

DOA Cabinet Agency Energy Projects, Statewide (\$2,000,000 general fund)

MUS Code Compliance Deferred Maintenance (\$400,000 general fund)

Commerce Historic Preservation & Support Improvement MHC (\$650,000 general fund)

- **HB 8— RIT Chart:** Includes \$839,400 in Loans from the Natural Resource Projects account 02577.
- **HB10 — Long-range IT**
 - Removed* Governor's GIS System (\$1 million general fund, \$1 million agency impact)
 - Reduced* projects (\$31.35 million agency impact)
- **HB11— TSEP:** *Removed* DNRC Regional Water System (\$4,000,000 general fund)
- **HB14— Debt Service:** The revised budget *reduced* the level of bonding proposed for purchase of state lands from \$25 million to \$21 million. It also assumed that half of the debt is sold in the summer of 2009 and half is sold early in 2011. This reduced and delayed the amount of debt service required from \$0.9 million in FY 2010 and \$1.8 million in FY 2011 to \$0.4 in FY 2010 and \$0.9 million in FY 2011.
- **SA — Debt Service:** Corrections to data *increased* general fund by \$759,280.

Comparison November 15th Budget to December 15th Budget by DP by Fund Type

BILL (All)

Ager DP Name	Fund Type	Version Data				FY 2010 Difference	FY 2011 Difference
		0 Nov 15	FY 2011	1 Dec 15	FY 2011		
1104 - Legislative Branch		6,493,031	1,047,106	1,493,031	1,047,106	(5,000,000)	0
NP4 - Reserve Funds for Obsolete Systems - OTO		5,000,000	0			(5,000,000)	0
	:01	5,000,000	0			(5,000,000)	0
2110 - Judiciary		944,257	852,196	506,965	407,618	(437,292)	(444,578)
NP8101 - Apply 2% Vacancy Savings Rate to Court				(428,522)	(434,511)	(428,522)	(434,511)
	:01			(400,750)	(406,636)	(400,750)	(406,636)
	:02			(26,816)	(26,920)	(26,816)	(26,920)
	:03			(956)	(955)	(956)	(955)
PL7101 - Fuel Inflation Reduction				(8,770)	(10,067)	(8,770)	(10,067)
	:01			(8,236)	(9,454)	(8,236)	(9,454)
	:02			(534)	(613)	(534)	(613)
3101 - Governor's Office		202,668	89,687	55,484	(59,810)	(147,184)	(149,497)
NP8101 - Increasing 4% Vacancy Savings to 7%				(132,597)	(132,755)	(132,597)	(132,755)
	:01			(132,597)	(132,755)	(132,597)	(132,755)
PL7101 - Fuel Inflation Reduction				(14,587)	(16,742)	(14,587)	(16,742)
	:01			(14,587)	(16,742)	(14,587)	(16,742)
3201 - Secretary of State		217,047	191,775	125,198	99,616	(91,849)	(92,159)
PL7101 - Fuel Inflation Reduction				(768)	(882)	(768)	(882)
	:06			(768)	(882)	(768)	(882)
PL8101 - Increasing 4% Vacancy Savings to 7%				(91,081)	(91,277)	(91,081)	(91,277)
	:06			(91,081)	(91,277)	(91,081)	(91,277)
3401 - State Auditor's Office		5,607,194	7,506,117	5,747,569	7,787,801	140,375	281,684
NP316 - Ins - Rates Actuary Analyst FTE				84,400	81,713	84,400	81,713
	:02			84,400	81,713	84,400	81,713
NP8101 - Increasing 4% Vacancy Savings to 7%				(145,510)	(145,770)	(145,510)	(145,770)
	:02			(145,510)	(145,770)	(145,510)	(145,770)
PL103 - CSD New Office Space				26,638	45,029	26,638	45,029
	:02			26,638	45,029	26,638	45,029
PL311 - Ins - New Office Space				141,694	243,739	141,694	243,739
	:02			141,694	243,739	141,694	243,739
PL404 - Securities New Office Space				33,757	57,666	33,757	57,666
	:02			33,757	57,666	33,757	57,666
PL7101 - Fuel Inflation Reduction				(604)	(693)	(604)	(693)
	:02			(604)	(693)	(604)	(693)
3501 - Office of Public Instruction		51,582,446	70,373,816	45,021,184	61,982,959	(6,561,262)	(8,390,857)
NP101 - Quality School Facility Program		6,800,000	2,705,000	2,722,000	(1,922,000)	(4,078,000)	(4,627,000)
	:01	4,078,000	4,627,000			(4,078,000)	(4,627,000)
NP21 - 21st Century E-learning - MT Virtual High School		450,000	1,000,000			(450,000)	(1,000,000)
	:01	450,000	1,000,000			(450,000)	(1,000,000)
NP26 - Student Assessment				(325,000)	(325,000)	(325,000)	(325,000)
	:01			(325,000)	(325,000)	(325,000)	(325,000)
NP28 - Quality Educator Payment		1,300,000	2,600,000			(1,300,000)	(2,600,000)
	:01	1,300,000	2,600,000			(1,300,000)	(2,600,000)
NP3 - School Foods Equip/Facility Mini Grants-Bien/OTO		150,000	0			(150,000)	0
	:01	150,000	0			(150,000)	0
NP8101 - Increasing 4% Vacancy Savings to 7%				(308,209)	(309,141)	(308,209)	(309,141)
	:01			(137,571)	(138,044)	(137,571)	(138,044)
	:02			(4,707)	(4,724)	(4,707)	(4,724)
	:03			(165,931)	(166,373)	(165,931)	(166,373)
NP99 - Quality Schools Resource Sharing		100,000	100,000			(100,000)	(100,000)
	:01	100,000	100,000			(100,000)	(100,000)
	:01	2,495,998	1,466,998	2,495,998	1,967,998	0	501,000
	:02	(1,343,802)	359,198	(1,343,802)	(141,802)	0	(501,000)
PL11 - School Facilities Reimbursement		775,000	775,000	525,000	525,000	(250,000)	(250,000)
	:01	775,000	775,000	525,000	525,000	(250,000)	(250,000)
PL201 - K-12 BASE Aid - Present Law ANB Adjust				401,429	821,983	401,429	821,983
	:01			401,429	821,983	401,429	821,983
PL7101 - Fuel Inflation Reduction				(1,482)	(1,699)	(1,482)	(1,699)
	:01			(60)	(69)	(60)	(69)
	:03			(7)	(7)	(7)	(7)
	:06			(1,415)	(1,623)	(1,415)	(1,623)
3513 - MSU-GFCOT		582,006	726,827	391,327	445,026	(190,679)	(281,801)
NP8101 - Increasing 4% Vacancy Savings to 7%				(112,130)	(112,286)	(112,130)	(112,286)
	:31			(112,130)	(112,286)	(112,130)	(112,286)
PL2 - Faculty Promotions & Salary Floors		23,700	59,250			(23,700)	(59,250)
	:31	23,700	59,250			(23,700)	(59,250)
PL3 - Faculty Market/Merit Pay		38,785	79,122			(38,785)	(79,122)
	:31	38,785	79,122			(38,785)	(79,122)
PL5 - Contract/Classified Employee Market/Merit Pay		14,162	28,960			(14,162)	(28,960)
	:31	14,162	28,960			(14,162)	(28,960)
PL7101 - Fuel Inflation Reduction				(1,902)	(2,183)	(1,902)	(2,183)
	:31			(1,902)	(2,183)	(1,902)	(2,183)
3514 - UM-HCOT		109,047	180,301	33,513	87,045	(75,534)	(93,256)
NP8101 - Increasing 4% Vacancy Savings to 7%				(57,114)	(57,245)	(57,114)	(57,245)
	:31			(57,114)	(57,245)	(57,114)	(57,245)
PL2 - Faculty Promotions & Salary Floors		4,740	9,480			(4,740)	(9,480)
	:31	4,740	9,480			(4,740)	(9,480)
PL3 - Faculty Market/Merit Pay		5,926	11,852			(5,926)	(11,852)
	:31	5,926	11,852			(5,926)	(11,852)
PL5 - Contract/Classified Employee Market/Merit Pay		6,443	13,174			(6,443)	(13,174)
	:31	6,443	13,174			(6,443)	(13,174)
PL7101 - Fuel Inflation Reduction				(1,311)	(1,505)	(1,311)	(1,505)
	:31			(1,311)	(1,505)	(1,311)	(1,505)
4110 - Department of Justice		6,684,054	6,075,185	5,594,404	4,921,272	(1,089,650)	(1,153,913)
NP202 - Ag Anti-Trust Attorney				102,485	97,369	102,485	97,369
	:02			102,485	97,369	102,485	97,369
NP8101 - Increasing 4% Vacancy Savings to 7%				(813,940)	(816,583)	(813,940)	(816,583)
	:01			(499,502)	(501,381)	(499,502)	(501,381)
	:02			(232,747)	(233,292)	(232,747)	(233,292)
	:03			(15,111)	(15,137)	(15,111)	(15,137)
	:06			(66,580)	(66,773)	(66,580)	(66,773)
PL1805 - Vehicle Replacement Program		60,000	60,000			(60,000)	(60,000)
	:01	60,000	60,000			(60,000)	(60,000)
PL3203 - Crime Lab Request for Equipment (Bien) - OTO		95,000	128,000	47,500	64,000	(47,500)	(64,000)
	:01	95,000	128,000	47,500	64,000	(47,500)	(64,000)

4110	PL7101 - Fuel Inflation Reduction					(270,695)	(310,699)	(270,695)	(310,699)
	01					(22,750)	(26,118)	(22,750)	(26,118)
	02					(242,904)	(278,800)	(242,904)	(278,800)
	03					(2,756)	(3,158)	(2,756)	(3,158)
	06					(2,285)	(2,623)	(2,285)	(2,623)
4201	Public Service Commission	480,113	213,198	410,337	143,202			(69,776)	(69,996)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(69,776)	(69,996)	(69,776)	(69,996)
	02					(69,314)	(69,499)	(69,314)	(69,499)
	03					(462)	(497)	(462)	(497)
5102	Commissioner of Higher Education	43,333,750	49,443,484	32,674,695	36,618,588			(10,659,055)	(12,824,896)
	NP102 - Information Resources, Planning, and Communication	204,939	204,972	125,000	125,000			(79,939)	(79,972)
	01	204,939	204,972	125,000	125,000			(79,939)	(79,972)
	NP1101 - Restore One-Time Funding to be Ongoing	461,400	461,400					(461,400)	(461,400)
	01	461,400	461,400					(461,400)	(461,400)
	NP405 - Reduce State Funding - Community Colleges					(68,609)	(134,005)	(68,609)	(134,005)
	01					(68,609)	(134,005)	(68,609)	(134,005)
	03	50,000	50,000					(50,000)	(50,000)
	06	(50,000)	(50,000)					50,000	50,000
	NP8101 - Increasing 4% Vacancy Savings to 7%					(2,158,203)	(2,160,610)	(2,158,203)	(2,160,610)
	01					(2,013,196)	(2,015,323)	(2,013,196)	(2,015,323)
	02					(1,686)	(1,686)	(1,686)	(1,686)
	03					(132,255)	(132,533)	(132,255)	(132,533)
	06					(11,066)	(11,068)	(11,066)	(11,068)
	NP920 - PBS Restore One-Time Funding to be Ongoing	200,000	200,000					(200,000)	(200,000)
	01	200,000	200,000					(200,000)	(200,000)
	NP950 - Reduce State Funding - Educational Units					(2,278,514)	(3,056,093)	(2,278,514)	(3,056,093)
	01					(2,278,514)	(3,056,093)	(2,278,514)	(3,056,093)
	NP960 - Eliminate increase for Administrative Assessments					(237,342)	(309,823)	(237,342)	(309,823)
	01					(237,342)	(309,823)	(237,342)	(309,823)
	NP970 - Remove Present Law Pay Increases					(441,755)	(816,039)	(441,755)	(816,039)
	01					(441,755)	(816,039)	(441,755)	(816,039)
	PL1201 - Loan Servicing Costs Increase	5,240,190	6,186,970	524,019	618,697			(4,716,171)	(5,568,273)
	03	5,240,190	6,186,970	524,019	618,697			(4,716,171)	(5,568,273)
	PL7101 - Fuel Inflation Reduction					(17,122)	(38,681)	(17,122)	(38,681)
	01					(16,326)	(37,768)	(16,326)	(37,768)
	03					(234)	(268)	(234)	(268)
	06					(562)	(645)	(562)	(645)
	01	(800,000)	(1,300,000)	(2,700,000)	(1,000,000)			(1,900,000)	300,000
	02	800,000	1,300,000	2,700,000	1,000,000			1,900,000	(300,000)
5103	UM-Missoula	5,893,173	6,939,675	3,956,722	4,384,207			(1,936,451)	(2,555,468)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(1,319,902)	(1,320,139)	(1,319,902)	(1,320,139)
	31					(1,319,902)	(1,320,139)	(1,319,902)	(1,320,139)
	PL2 - Faculty Promotions & Salary Floors	136,512	273,024					(136,512)	(273,024)
	31	136,512	273,024					(136,512)	(273,024)
	PL3 - Faculty Market/Merit Pay	272,076	544,152					(272,076)	(544,152)
	31	272,076	544,152					(272,076)	(544,152)
	PL5 - Contract/Classified Employee Market/Merit Pay	202,344	411,705					(202,344)	(411,705)
	31	202,344	411,705					(202,344)	(411,705)
	PL7101 - Fuel Inflation Reduction					(5,617)	(6,448)	(5,617)	(6,448)
	31					(5,617)	(6,448)	(5,617)	(6,448)
5104	MSU-Bozeman	526,568	1,948,412	(1,395,613)	(623,525)			(1,922,181)	(2,571,937)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(1,281,464)	(1,283,164)	(1,281,464)	(1,283,164)
	31					(1,281,464)	(1,283,164)	(1,281,464)	(1,283,164)
	PL2 - Faculty Promotions & Salary Floors	180,535	361,070					(180,535)	(361,070)
	31	180,535	361,070					(180,535)	(361,070)
	PL3 - Faculty Market/Merit Pay	239,125	490,439					(239,125)	(490,439)
	31	239,125	490,439					(239,125)	(490,439)
	PL5 - Contract/Classified Employee Market/Merit Pay	207,208	421,369					(207,208)	(421,369)
	31	207,208	421,369					(207,208)	(421,369)
	PL7101 - Fuel Inflation Reduction					(13,849)	(15,895)	(13,849)	(15,895)
	31					(13,849)	(15,895)	(13,849)	(15,895)
5105	MT Tech	819,396	1,219,533	559,557	875,629			(259,839)	(343,904)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(175,000)	(175,333)	(175,000)	(175,333)
	31					(175,000)	(175,333)	(175,000)	(175,333)
	PL2 - Faculty Promotions & Salary Floors	47,400	94,800					(47,400)	(94,800)
	31	47,400	94,800					(47,400)	(94,800)
	PL3 - Faculty Market/Merit Pay	14,220	28,440					(14,220)	(28,440)
	31	14,220	28,440					(14,220)	(28,440)
	PL5 - Contract/Classified Employee Market/Merit Pay	20,821	42,580					(20,821)	(42,580)
	31	20,821	42,580					(20,821)	(42,580)
	PL7101 - Fuel Inflation Reduction					(2,398)	(2,751)	(2,398)	(2,751)
	31					(2,398)	(2,751)	(2,398)	(2,751)
5106	MSU-Billings	554,852	920,149	57,668	262,425			(497,184)	(657,724)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(342,256)	(342,788)	(342,256)	(342,788)
	31					(342,256)	(342,788)	(342,256)	(342,788)
	PL2 - Faculty Promotions & Salary Floors	48,664	99,274					(48,664)	(99,274)
	31	48,664	99,274					(48,664)	(99,274)
	PL3 - Faculty Market/Merit Pay	64,588	132,469					(64,588)	(132,469)
	31	64,588	132,469					(64,588)	(132,469)
	PL5 - Contract/Classified Employee Market/Merit Pay	39,410	80,592					(39,410)	(80,592)
	31	39,410	80,592					(39,410)	(80,592)
	PL7101 - Fuel Inflation Reduction					(2,266)	(2,601)	(2,266)	(2,601)
	31					(2,266)	(2,601)	(2,266)	(2,601)
5107	MSU-Northern	422,945	561,771	219,370	280,757			(203,575)	(281,014)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(127,394)	(127,629)	(127,394)	(127,629)
	31					(127,394)	(127,629)	(127,394)	(127,629)
	PL2 - Faculty Promotions & Salary Floors	33,422	68,180					(33,422)	(68,180)
	31	33,422	68,180					(33,422)	(68,180)
	PL3 - Faculty Market/Merit Pay	25,461	52,026					(25,461)	(52,026)
	31	25,461	52,026					(25,461)	(52,026)
	PL5 - Contract/Classified Employee Market/Merit Pay	14,849	30,367					(14,849)	(30,367)
	31	14,849	30,367					(14,849)	(30,367)
	PL7101 - Fuel Inflation Reduction					(2,449)	(2,812)	(2,449)	(2,812)
	31					(2,449)	(2,812)	(2,449)	(2,812)
5108	UM-Western	163,404	249,236	7,143	49,314			(156,261)	(199,922)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(117,428)	(117,797)	(117,428)	(117,797)
	31					(117,428)	(117,797)	(117,428)	(117,797)
	PL2 - Faculty Promotions & Salary Floors	25,097	54,722					(25,097)	(54,722)
	31	25,097	54,722					(25,097)	(54,722)
	PL5 - Contract/Classified Employee Market/Merit Pay	12,971	26,525					(12,971)	(26,525)
	31	12,971	26,525					(12,971)	(26,525)
	PL7101 - Fuel Inflation Reduction					(765)	(878)	(765)	(878)
	31					(765)	(878)	(765)	(878)

5109 - Ag Experiment Stations		(3,150,110)	(2,898,218)	(3,627,708)	(3,383,877)		(477,598)	(485,659)
NP8101 - Increasing 4% Vacancy Savings to 7%				(384,271)	(384,530)		(384,271)	(384,530)
	:31			(384,271)	(384,530)		(384,271)	(384,530)
PL14 - Fertilizer		6,972	16,035				(6,972)	(16,035)
	:31	6,972	16,035				(6,972)	(16,035)
PL2 - Faculty Promotions & Salary Floors		19,316	12,727				(19,316)	(12,727)
	:31	19,316	12,727				(19,316)	(12,727)
PL3 - Faculty Market/Merit Pay		31,963	33,583				(31,963)	(33,583)
	:31	31,963	33,583				(31,963)	(33,583)
PL5 - Contract/Classified Employee Market/Merit Pay		16,420	17,159				(16,420)	(17,159)
	:31	16,420	17,159				(16,420)	(17,159)
PL7101 - Fuel Inflation Reduction				(19,710)	(22,624)		(19,710)	(22,624)
	:31			(19,710)	(22,624)		(19,710)	(22,624)
PL8 - Administrative Assessment		177,820	219,428	178,874	220,427		1,054	999
	:31	177,820	219,428	178,874	220,427		1,054	999
5110 - Extension Service		830,185	913,836	488,055	519,157		(342,130)	(394,679)
NP8101 - Increasing 4% Vacancy Savings to 7%				(197,436)	(197,590)		(197,436)	(197,590)
	:31			(197,436)	(197,590)		(197,436)	(197,590)
PL12 - Agencies O&M (Overhead)		69,683	87,456				(69,683)	(87,456)
	:31	69,683	87,456				(69,683)	(87,456)
PL2 - Faculty Promotions & Salary Floors		2,329	6,988				(2,329)	(6,988)
	:31	2,329	6,988				(2,329)	(6,988)
PL5 - Contract/Classified Employee Market/Merit Pay		30,669	32,088				(30,669)	(32,088)
	:31	30,669	32,088				(30,669)	(32,088)
PL7101 - Fuel Inflation Reduction				(1,991)	(2,286)		(1,991)	(2,286)
	:31			(1,991)	(2,286)		(1,991)	(2,286)
PL8 - Admin Assessment (Overhead)		40,022	68,271				(40,022)	(68,271)
	:31	40,022	68,271				(40,022)	(68,271)
5111 - Forestry Conservation		16,407	29,303	3,765	4,880		(12,642)	(24,423)
PL2 - Faculty Promotions & Salary Floors		6,903	13,806				(6,903)	(13,806)
	:31	6,903	13,806				(6,903)	(13,806)
PL3 - Faculty Market/Merit Pay		1,760	3,520				(1,760)	(3,520)
	:31	1,760	3,520				(1,760)	(3,520)
PL5 - Contract/Classified Employee Market/Merit Pay		737	1,474				(737)	(1,474)
	:31	737	1,474				(737)	(1,474)
PL8 - Administrative Assessment		3,242	5,623				(3,242)	(5,623)
	:31	3,242	5,623				(3,242)	(5,623)
5112 - Bureau of Mines		45,452	77,556	(40,997)	(27,043)		(86,449)	(104,599)
NP8101 - Increasing 4% Vacancy Savings to 7%				(68,910)	(69,033)		(68,910)	(69,033)
	:31			(68,910)	(69,033)		(68,910)	(69,033)
PL2 - Faculty Promotions & Salary Floors		7,110	14,220				(7,110)	(14,220)
	:31	7,110	14,220				(7,110)	(14,220)
PL5 - Contract/Classified Employee Market/Merit Pay		7,229	14,818				(7,229)	(14,818)
	:31	7,229	14,818				(7,229)	(14,818)
PL8 - Administration Assessment		3,200	6,528				(3,200)	(6,528)
	:31	3,200	6,528				(3,200)	(6,528)
5113 - School for the Deaf and Blind		96,062	95,671	(115,312)	(116,060)		(211,374)	(211,731)
NP1 - Early Intervention Services		45,233	45,233				(45,233)	(45,233)
	:01	45,233	45,233				(45,233)	(45,233)
NP8101 - Increasing 4% Vacancy Savings to 7%				(165,143)	(165,352)		(165,143)	(165,352)
	:01			(165,143)	(165,352)		(165,143)	(165,352)
PL7101 - Fuel Inflation Reduction				(998)	(1,146)		(998)	(1,146)
	:01			(994)	(1,141)		(994)	(1,141)
	:02			(4)	(5)		(4)	(5)
5114 - Montana Arts Council		48,903	18,452	4,703	9,023		(44,200)	(9,429)
NP1 - AISC Residencies		3,880	9,429				(3,880)	(9,429)
	:01	3,880	9,429				(3,880)	(9,429)
NP4 - Database and E-Grant - OTO		40,320	0				(40,320)	0
	:01	20,320	0				(20,320)	0
	:02	5,000	0				(5,000)	0
	:03	15,000	0				(15,000)	0
5115 - Library Commission		1,308,380	648,732	1,212,712	577,322		(95,668)	(71,410)
NP7 - Training Lab Replacement - Bien/OTO		25,000	0				(25,000)	0
	:01	25,000	0				(25,000)	0
NP8101 - Increasing 4% Vacancy Savings to 7%				(55,169)	(55,292)		(55,169)	(55,292)
	:01			(46,893)	(46,998)		(46,893)	(46,998)
	:03			(8,276)	(8,294)		(8,276)	(8,294)
PL1 - Communications & Marketing Coordinator		15,425	16,033				(15,425)	(16,033)
	:01	15,425	16,033				(15,425)	(16,033)
PL7101 - Fuel Inflation Reduction				(74)	(85)		(74)	(85)
	:01			(47)	(54)		(47)	(54)
	:02			(20)	(22)		(20)	(22)
	:03			(7)	(9)		(7)	(9)
5117 - Historical Society		(94,337)	(98,363)	(194,527)	(198,874)		(100,190)	(100,511)
NP8101 - Increasing 4% Vacancy Savings to 7%				(100,158)	(100,474)		(100,158)	(100,474)
	:01			(73,986)	(74,244)		(73,986)	(74,244)
	:02			(2,298)	(2,302)		(2,298)	(2,302)
	:03			(13,796)	(13,829)		(13,796)	(13,829)
	:06			(10,078)	(10,099)		(10,078)	(10,099)
PL7101 - Fuel Inflation Reduction				(32)	(37)		(32)	(37)
	:01			(21)	(25)		(21)	(25)
	:02			(2)	(2)		(2)	(2)
	:03			(3)	(3)		(3)	(3)
	:06			(6)	(7)		(6)	(7)
5119 - Fire Services Training		7,458	12,634	(8,660)	(9,065)		(16,118)	(17,699)
PL12 - Agencies O&M		(349)	(376)				349	376
	:31	(349)	(376)				349	376
PL3 - Faculty Market/Merit Pay		444	464				(444)	(464)
	:31	444	464				(444)	(464)
PL5 - Contract/Classified Employee Market/Merit Pay		1,425	1,490				(1,425)	(1,490)
	:31	1,425	1,490				(1,425)	(1,490)
PL7101 - Fuel Inflation Reduction				(8,061)	(9,253)		(8,061)	(9,253)
	:31			(8,061)	(9,253)		(8,061)	(9,253)
PL8 - Administrative Assessment		6,537	6,868				(6,537)	(6,868)
	:31	6,537	6,868				(6,537)	(6,868)
5201 - Fish, Wildlife, and Parks		3,035,963	3,148,275	1,172,727	1,236,779		(1,863,236)	(1,911,496)
NP303 - State Wildlife Grants, Fisheries - Bien/OTO		250,000	250,000				(250,000)	(250,000)
	:01	250,000	250,000				(250,000)	(250,000)
NP501 - State Wildlife Grants, Wildlife Bien		526,975	526,975	276,975	276,975		(250,000)	(250,000)
	:01	250,000	250,000				(250,000)	(250,000)
NP8101 - Increasing 4% Vacancy Savings to 7%				(1,061,236)	(1,064,869)		(1,061,236)	(1,064,869)
	:02			(769,755)	(772,460)		(769,755)	(772,460)
	:03			(285,925)	(286,847)		(285,925)	(286,847)

5201	NP8101 - Increasing 4% Vacancy Savings to 7%					(5,556)	(5,562)	(5,556)	(5,562)
	PL7101 - Fuel Inflation Reduction					(302,000)	(346,627)	(302,000)	(346,627)
		02				(22,680)	(26,033)	(22,680)	(26,033)
		03				(13,370)	(15,342)	(13,370)	(15,342)
		06				(265,950)	(305,252)	(265,950)	(305,252)
5301 - Department of Environmental Quality			16,350,334	15,243,909	14,974,328	13,872,758		(1,376,006)	(1,371,151)
	NP5008 - Air Program - Field Office Vehicles		16,543	18,062				(16,543)	(18,062)
		02	11,029	12,041				(11,029)	(12,041)
		03	5,514	6,021				(5,514)	(6,021)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(924,882)	(927,832)	(924,882)	(927,832)
		01				(91,808)	(92,117)	(91,808)	(92,117)
		02				(400,057)	(402,016)	(400,057)	(402,016)
		03				(316,474)	(316,814)	(316,474)	(316,814)
		06				(116,543)	(116,885)	(116,543)	(116,885)
	PL5021 - Public Water Supply Staff		1,000,000	1,000,000	570,000	580,000		(430,000)	(420,000)
		01	1,000,000	1,000,000	570,000	580,000		(430,000)	(420,000)
	PL7101 - Fuel Inflation Reduction					(4,581)	(5,257)	(4,581)	(5,257)
		01				(657)	(751)	(657)	(751)
		02				(1,569)	(1,797)	(1,569)	(1,797)
		03				(2,256)	(2,595)	(2,256)	(2,595)
		06				(99)	(114)	(99)	(114)
5401 - Department of Transportation			41,591,532	45,995,985	35,130,743	39,219,307		(6,460,789)	(6,776,678)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(4,444,559)	(4,462,504)	(4,444,559)	(4,462,504)
		02				(3,075,453)	(3,091,781)	(3,075,453)	(3,091,781)
		03				(1,120,557)	(1,120,944)	(1,120,557)	(1,120,944)
		06				(248,549)	(249,779)	(248,549)	(249,779)
		02	(56,899)	(61,909)	(57,110)	(62,159)	(211)	(250)	(250)
		03	(17,021)	(17,022)	(16,810)	(16,772)	211	250	250
	PL7101 - Fuel Inflation Reduction					(2,016,230)	(2,314,174)	(2,016,230)	(2,314,174)
		02				(12,341)	(14,139)	(12,341)	(14,139)
		03				(16,522)	(18,988)	(16,522)	(18,988)
		06				(1,987,367)	(2,281,047)	(1,987,367)	(2,281,047)
5603 - Department of Livestock			1,497,219	1,731,349	1,245,039	1,472,615		(252,180)	(258,734)
		01	13,426	13,432				(13,426)	(13,432)
		02	13,427	13,433	26,853	26,865		13,426	13,432
		01	209,724	352,637				(209,724)	(352,637)
		02	209,723	352,637	419,447	705,274		209,724	352,637
	NP8101 - Increasing 4% Vacancy Savings to 7%					(211,708)	(212,280)	(211,708)	(212,280)
		01				(25,064)	(25,125)	(25,064)	(25,125)
		02				(153,759)	(154,094)	(153,759)	(154,094)
		03				(32,885)	(33,061)	(32,885)	(33,061)
	PL7101 - Fuel Inflation Reduction					(40,472)	(46,454)	(40,472)	(46,454)
		01				(394)	(451)	(394)	(451)
		02				(36,283)	(41,655)	(36,283)	(41,655)
		03				(3,795)	(4,348)	(3,795)	(4,348)
5706 - Dept. of Natural Resources/Conservation			11,555,664	11,684,216	10,220,089	10,315,627		(1,335,575)	(1,368,589)
	NP2306 - Montana Rural Water Systems (Bien/OTO)		101,500	101,500				(101,500)	(101,500)
		01	101,500	101,500				(101,500)	(101,500)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(1,036,566)	(1,040,397)	(1,036,566)	(1,040,397)
		01				(493,178)	(494,807)	(493,178)	(494,807)
		02				(498,209)	(500,191)	(498,209)	(500,191)
		03				(2,732)	(2,738)	(2,732)	(2,738)
		06				(42,447)	(42,661)	(42,447)	(42,661)
	PL7101 - Fuel Inflation Reduction					(197,509)	(226,692)	(197,509)	(226,692)
		01				(63,313)	(72,801)	(63,313)	(72,801)
		02				(57,109)	(65,443)	(57,109)	(65,443)
		03				(8,643)	(9,892)	(8,643)	(9,892)
		06				(68,444)	(78,556)	(68,444)	(78,556)
5801 - Department of Revenue			(47,389,400)	(17,719,357)	(48,858,702)	(19,047,639)		(1,469,302)	(1,328,282)
	NP7021 - Abandoned Property Program Workload Increase				115,212	103,662		115,212	103,662
		02			115,212	103,662		115,212	103,662
	NP80008 - Improve Efficiency through Field Computers -OTO		475,000	319,000				(475,000)	(319,000)
		01	475,000	319,000				(475,000)	(319,000)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(1,108,836)	(1,112,166)	(1,108,836)	(1,112,166)
		01				(1,029,298)	(1,032,364)	(1,029,298)	(1,032,364)
		02				(14,167)	(14,204)	(14,167)	(14,204)
		03				(6,767)	(6,787)	(6,767)	(6,787)
		06				(58,604)	(58,811)	(58,604)	(58,811)
	PL7101 - Fuel Inflation Reduction					(678)	(778)	(678)	(778)
		01				(678)	(778)	(678)	(778)
6101 - Department of Administration			44,685,612	50,707,642	44,570,148	50,302,195		(115,464)	(405,447)
	NP110 - Debt Service for New School Trust Lands		919,772	1,839,544	423,409	852,693		(496,363)	(986,851)
		01	919,772	1,839,544	423,409	852,693		(496,363)	(986,851)
	NP2101 - Workers' Compensation Program 3.00 FTE		389,565	395,171	342,212	344,321		(47,353)	(50,850)
		06	389,565	395,171	342,212	344,321		(47,353)	(50,850)
	NP304 - CAFR Software -OTO		200,000	0				(200,000)	0
		01	200,000	0				(200,000)	0
	NP617 - Provide Support to the Surplus Property Program		200,000	200,000				(200,000)	(200,000)
		01	200,000	200,000				(200,000)	(200,000)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(33,576)	(33,743)	(33,576)	(33,743)
		06				(33,576)	(33,743)	(33,576)	(33,743)
	NP8101 - Increasing 4% Vacancy Savings to 7%					(592,329)	(598,011)	(592,329)	(598,011)
		01				(109,226)	(109,537)	(109,226)	(109,537)
		02				(126,688)	(127,077)	(126,688)	(127,077)
		06				(356,415)	(361,397)	(356,415)	(361,397)
	PL107 - Bond Debt Service and Costs		(2,405,052)	(5,144,052)	(1,342,831)	(3,963,779)		1,062,221	1,180,273
		01	(2,405,052)	(5,144,052)	(1,342,831)	(3,963,779)		1,062,221	1,180,273
	PL1401 - Banking Professional Career Ladder Program		104,175	208,350				(104,175)	(208,350)
		02	104,175	208,350				(104,175)	(208,350)
	PL6110 - Additional MLIA Grants				950,000	950,000		950,000	950,000
		02			950,000	950,000		950,000	950,000
	PL7101 - Fuel Inflation Reduction					(18,028)	(20,693)	(18,028)	(20,693)
		01				(108)	(125)	(108)	(125)
		02				(433)	(497)	(433)	(497)
		06				(17,487)	(20,071)	(17,487)	(20,071)
	PL8101 - Increasing 4% Vacancy Savings to 7%					(435,861)	(437,222)	(435,861)	(437,222)
		01				(16,442)	(16,488)	(16,442)	(16,488)
		02				(5,213)	(5,215)	(5,213)	(5,215)
		06				(414,206)	(415,519)	(414,206)	(415,519)
6108 - Public Defender			1,020,771	1,169,325	462,269	458,808		(558,502)	(710,517)
	NP3 - Increase in Contract Rates-Restricted		60,000	120,000				(60,000)	(120,000)
		01	60,000	120,000				(60,000)	(120,000)
	NP5 - Union Career Ladder Pay Increases		141,114	235,372				(141,114)	(235,372)

6108	NP5 - Union Career Ladder Pay Increases	:01	141,114	235,372			(141,114)	(235,372)
	NP8101 - Increasing 4% Vacancy Savings to 7%				(356,443)	(354,060)	(356,443)	(354,060)
	PL7101 - Fuel Inflation Reduction	:01			(945)	(1,085)	(945)	(1,085)
6201	- Department of Agriculture		4,375,764	3,776,355	3,991,343	2,764,689	(384,421)	(1,011,666)
	NP3005 - Invasive Species Advisory Council Bien/OTO		500,000	500,000	333,500	333,500	(166,500)	(166,500)
	NP5008 - Extend Growth Through Agriculture Program	:01	500,000	500,000	333,500	333,500	(166,500)	(166,500)
	NP8101 - Increasing 4% Vacancy Savings to 7%	:01	0	1,315,000	0	690,000	0	(625,000)
		:01	0	1,315,000	0	690,000	0	(625,000)
		:01			(206,279)	(206,802)	(206,279)	(206,802)
		:01			(27,072)	(27,197)	(27,072)	(27,197)
		:02			(158,784)	(159,156)	(158,784)	(159,156)
		:03			(6,694)	(6,697)	(6,694)	(6,697)
		:06			(13,729)	(13,752)	(13,729)	(13,752)
	PL7101 - Fuel Inflation Reduction				(11,642)	(13,364)	(11,642)	(13,364)
		:01			(451)	(516)	(451)	(516)
		:02			(8,447)	(9,700)	(8,447)	(9,700)
		:03			(2,737)	(3,142)	(2,737)	(3,142)
		:06			(7)	(6)	(7)	(6)
6401	- Department of Corrections		31,098,723	34,423,008	25,331,387	28,228,882	(5,767,336)	(6,194,126)
	NP208 - Annualize Mental Health Meds and Services		429,493	429,493	183,399	183,399	(246,094)	(246,094)
	NP219 - Pre-Release/Treatment Prog Per Diem Rate Increase	:01	429,493	429,493	183,399	183,399	(246,094)	(246,094)
	NP301 - MSP Staff Transportation	:01	392,625	785,249			(392,625)	(785,249)
		:01	392,625	785,249			(392,625)	(785,249)
	NP301 - MSP Staff Transportation	:01	243,821	243,821			(243,821)	(243,821)
		:01	202,393	202,393			(202,393)	(202,393)
		:02	41,428	41,428			(41,428)	(41,428)
	NP313 - Contract Beds Per Diem Increase	:01	259,800	519,600	199,219	398,438	(60,581)	(121,162)
	NP5101 - JDIP Fund Reduction	:01	259,800	519,600	199,219	398,438	(60,581)	(121,162)
	NP8101 - Increasing 4% Vacancy Savings to 7%	:01			(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
		:01			(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
		:01			(932,314)	(935,809)	(932,314)	(935,809)
		:02			(820,339)	(823,488)	(820,339)	(823,488)
		:06			(8,134)	(8,146)	(8,134)	(8,146)
	PL102 - Leased Vehicles for Investigations		11,087	11,087			(11,087)	(11,087)
		:01	11,087	11,087			(11,087)	(11,087)
	PL201 - Probation and Parole Population Growth	:01	843,107	1,073,692	710,862	970,331	(132,245)	(103,361)
	PL202 - TSCTC Full Time Registered Nurse	:01	843,107	1,073,692	710,862	970,331	(132,245)	(103,361)
		:01	59,397	57,367			(59,397)	(57,367)
		:01	59,397	57,367			(59,397)	(57,367)
	PL205 - Annualize Sex Offender Facility	:01	5,292,500	5,292,500	2,472,875	2,472,875	(2,819,625)	(2,819,625)
	PL206 - Annualize Northwest Prerelease	:01	5,292,500	5,292,500	2,472,875	2,472,875	(2,819,625)	(2,819,625)
		:01	978,200	978,200	1,226,984	1,226,984	248,784	248,784
		:01	978,200	978,200	1,226,984	1,226,984	248,784	248,784
	PL216 - Additional START Beds	:01	930,750	930,750	1,361,450	1,361,450	430,700	430,700
	PL302 - MSP Shift Relief Additional FTE	:01	930,750	930,750	1,361,450	1,361,450	430,700	430,700
		:01	34,771	23,243			(34,771)	(23,243)
		:01	34,771	23,243			(34,771)	(23,243)
	PL314 - Work Dorm Expansion	:01	2,416,488	2,418,195	2,323,988	2,325,695	(92,500)	(92,500)
	PL315 - MWP Correctional Counselors	:01	2,416,488	2,418,195	2,323,988	2,325,695	(92,500)	(92,500)
		:01	218,427	218,720			(218,427)	(218,720)
		:01	218,427	218,720			(218,427)	(218,720)
	PL701 - HR Training Support	:01	52,199	50,099			(52,199)	(50,099)
		:01	52,199	50,099			(52,199)	(50,099)
	PL7101 - Fuel Inflation Reduction				(114,549)	(131,476)	(114,549)	(131,476)
		:01			(56,875)	(65,281)	(56,875)	(65,281)
		:03			(69)	(80)	(69)	(80)
		:06			(57,605)	(66,115)	(57,605)	(66,115)
	PL801 - BOPP Secretary FTE		36,585	33,997			(36,585)	(33,997)
		:01	36,585	33,997			(36,585)	(33,997)
6501	- Department of Commerce		29,313,184	28,806,865	25,879,547	23,717,865	(3,433,637)	(5,089,000)
	NP5001 - R&C MT Economic Development Statutory		0	3,650,000	0	1,275,000	0	(2,375,000)
		:01	0	3,650,000	0	1,275,000	0	(2,375,000)
	NP5190 - BRD New Worker Training -OTO	:01	3,997,361	3,997,361	1,876,619	1,876,633	(2,120,742)	(2,120,728)
	NP5192 - EPDD Energy Division -Reauthorize OTO	:01	3,997,361	3,997,361	1,876,619	1,876,633	(2,120,742)	(2,120,728)
	NP6104 - Made in Montana Program	:01	455,000	455,000	330,000	330,000	(125,000)	(125,000)
	NP6104 - Made in Montana Program - OTO	:01	455,000	455,000	330,000	330,000	(125,000)	(125,000)
	NP6106 - 2010 Decennial Census- OTO	:01	100,000	100,000	100,000	100,000	(100,000)	(100,000)
		:01	100,000	100,000	100,000	100,000	(100,000)	(100,000)
	NP7409 - Manufactured Home Renovation - Bien/OTO	:01	102,170	78,794	51,085	39,397	(51,085)	(39,397)
		:01	102,170	78,794	51,085	39,397	(51,085)	(39,397)
	NP7410 - Eliminate Manufactured Home Base Position	:01	709,772	0			(709,772)	0
		:01	354,886	0			(354,886)	0
		:02	354,886	0			(354,886)	0
	NP8101 - Increasing 4% Vacancy Savings to 7%	:01			(92,938)	(92,952)	(92,938)	(92,952)
		:01			(92,938)	(92,952)	(92,938)	(92,952)
		:01			(380,134)	(381,372)	(380,134)	(381,372)
		:02			(58,828)	(58,970)	(58,828)	(58,970)
		:03			(100,326)	(100,696)	(100,326)	(100,696)
		:06			(24,089)	(24,192)	(24,089)	(24,192)
	PL6002 - CDD Administrative Costs Adjustments HB 2	:02	2,461,587	(536,724)	2,561,587	(436,724)	100,000	100,000
	PL6105 - Montana Equity Capital Act - OTO	:01	2,399,859	(599,155)	2,499,859	(499,155)	100,000	100,000
		:01	100,000	100,000	50,000	50,000	(50,000)	(50,000)
		:01	100,000	100,000	50,000	50,000	(50,000)	(50,000)
	PL7101 - Fuel Inflation Reduction				(3,966)	(4,551)	(3,966)	(4,551)
		:01			(23)	(26)	(23)	(26)
		:02			(3,911)	(4,489)	(3,911)	(4,489)
		:06			(32)	(36)	(32)	(36)
	PL8101 - MSD Software & Software Maintenance HB0576	:06	11,100	0			(11,100)	0
		:06	11,100	0			(11,100)	0
	PL8107 - MSD Software & Software Maintenance HB0576	:06			11,100	0	11,100	0
		:06			11,100	0	11,100	0
6602	- Labor and Industry		23,908,863	23,641,228	22,229,395	21,950,490	(1,679,468)	(1,690,738)
	NP102 - 21st Century Workforce	:01	950,000	950,000	675,000	675,000	(275,000)	(275,000)
	NP8101 - Increasing 4% Vacancy Savings to 7%	:01	550,000	550,000	275,000	275,000	(275,000)	(275,000)
		:01			(1,359,454)	(1,364,074)	(1,359,454)	(1,364,074)
		:01			(58,337)	(58,498)	(58,337)	(58,498)
		:02			(709,948)	(712,495)	(709,948)	(712,495)

6602 NP8101 - Increasing 4% Vacancy Savings to 7%	:03			(485,317)	(486,903)	(485,317)	(486,903)
	:06			(105,852)	(106,178)	(105,852)	(106,178)
PL7101 - Fuel Inflation Reduction				(45,014)	(51,664)	(45,014)	(51,664)
	:01			(15)	(17)	(15)	(17)
	:02			(44,645)	(51,243)	(44,645)	(51,243)
	:03			(308)	(352)	(308)	(352)
	:06			(46)	(52)	(46)	(52)
6701 - Department of Military Affairs		13,823,702	13,994,526	13,511,661	13,680,270	(312,041)	(314,256)
NP7101 - Fuel Inflation Reduction				(222)	(254)	(222)	(254)
	:01			(71)	(81)	(71)	(81)
	:02			(7)	(7)	(7)	(7)
	:03			(144)	(166)	(144)	(166)
NP8101 - Increasing 4% Vacancy Savings to 7%				(303,442)	(304,388)	(303,442)	(304,388)
	:01			(93,282)	(93,523)	(93,282)	(93,523)
	:02			(20,176)	(20,229)	(20,176)	(20,229)
	:03			(189,984)	(190,636)	(189,984)	(190,636)
	:01			137,396	137,463	137,396	137,463
	:03			(137,396)	(137,463)	(137,396)	(137,463)
PL7101 - Fuel Inflation Reduction				(8,377)	(9,614)	(8,377)	(9,614)
	:01			(1,406)	(1,613)	(1,406)	(1,613)
	:02			(517)	(593)	(517)	(593)
	:03			(6,454)	(7,408)	(6,454)	(7,408)
6901 - Public Health and Human Services		236,376,560	299,363,865	222,387,594	277,335,101	(13,988,966)	(22,028,764)
NP10009 - Provider Rate Increase - DSD		804,049	1,896,215			(804,049)	(1,896,215)
	:01	393,001	933,246			(393,001)	(933,246)
	:03	411,048	962,969			(411,048)	(962,969)
NP10012 - Transitions Coordinator		50,004	50,019			(50,004)	(50,019)
	:01	50,004	50,019			(50,004)	(50,019)
NP10020 - Early Intervention Caseload Growth		1,130,289	1,179,403	600,000	600,000	(530,289)	(579,403)
	:01	1,130,289	1,179,403			(1,130,289)	(1,179,403)
	:02			600,000	600,000	600,000	600,000
NP11016 - Dental Expansion		100,000	200,000			(100,000)	(200,000)
	:01	100,000	200,000			(100,000)	(200,000)
NP11029 - Federal Mandate to TGF and TFC		511,192	511,192			(511,192)	(511,192)
	:01	166,189	168,540			(166,189)	(168,540)
	:03	345,003	342,652			(345,003)	(342,652)
NP11033 - Provider Rate Increase - CHIP		16,616	33,645			(16,616)	(33,645)
	:02	3,772	7,749			(3,772)	(7,749)
	:03	12,844	25,896			(12,844)	(25,896)
NP11044 - Provider Rate Increase - Medicaid		1,630,629	3,302,026			(1,630,629)	(3,302,026)
	:01	530,117	1,088,678			(530,117)	(1,088,678)
	:03	1,100,512	2,213,348			(1,100,512)	(2,213,348)
NP20018 - Montana Hunger Reduction OTO		125,000	125,000			(125,000)	(125,000)
	:01	125,000	125,000			(125,000)	(125,000)
NP20019 - Low-Income Energy Assistance Program (LIEAP) OTO		200,000	200,000			(200,000)	(200,000)
	:01	200,000	200,000			(200,000)	(200,000)
NP20020 - Reduction of Child Care Market Rate Increase				(280,925)	(855,745)	(280,925)	(855,745)
	:01			(280,925)	(855,745)	(280,925)	(855,745)
NP22101 - Continue Aging Services Funding		1,050,000	1,050,000			(1,050,000)	(1,050,000)
	:01	1,050,000	1,050,000			(1,050,000)	(1,050,000)
NP22103 - HCBS Waiver Expansion		124,727	1,858,160			(124,727)	(1,858,160)
	:01	40,000	600,000			(40,000)	(600,000)
	:03	84,727	1,258,160			(84,727)	(1,258,160)
NP22106 - Provider Rate Increase - Nursing Home		1,120,736	2,634,662			(1,120,736)	(2,634,662)
	:01	364,351	868,648			(364,351)	(868,648)
	:03	756,385	1,766,014			(756,385)	(1,766,014)
NP22107 - Provider Rate Increase - Home Based		274,393	662,280			(274,393)	(662,280)
	:01	89,205	218,354			(89,205)	(218,354)
	:03	185,188	443,926			(185,188)	(443,926)
NP22108 - Provider Rate Increase - Comm. Based Waiver		233,476	550,614			(233,476)	(550,614)
	:01	75,903	181,537			(75,903)	(181,537)
	:03	157,573	369,077			(157,573)	(369,077)
NP22109 - Provider Rate Increase - Aging Services		86,112	203,082			(86,112)	(203,082)
	:01	86,112	203,082			(86,112)	(203,082)
NP30015 - New FTE Package		237,851	231,076	0	246,226	(237,851)	15,150
	:01	152,224	147,888	0	162,888	(152,224)	15,000
	:03	85,627	83,188	0	83,338	(85,627)	150
NP30016 - Provider Rate Increase - CFSD		142,768	194,641			(142,768)	(194,641)
	:01	101,791	138,776			(101,791)	(138,776)
	:03	40,977	55,865			(40,977)	(55,865)
NP33408 - Annualize Intensive Community Services (Goal 189)		800,000	800,000	400,000	400,000	(400,000)	(400,000)
	:01	800,000	800,000	400,000	400,000	(400,000)	(400,000)
NP33701 - Provider Rate Increase - AMDD		451,172	925,428			(451,172)	(925,428)
	:01	235,275	483,059			(235,275)	(483,059)
	:02	3,716	7,713			(3,716)	(7,713)
	:03	212,181	434,656			(212,181)	(434,656)
NP33775 - Restore Operating Base Budget Reduction @ MSH		400,000	400,000	200,000	200,000	(200,000)	(200,000)
	:01	400,000	400,000	200,000	200,000	(200,000)	(200,000)
NP60002 - Temporary Services for Vital Statistics		16,484	16,484			(16,484)	(16,484)
	:01	7,845	7,845			(7,845)	(7,845)
	:02	8,639	8,639			(8,639)	(8,639)
NP60003 - Reimbursement Section FTE		47,950	45,189	0	47,964	(47,950)	2,775
	:01	47,950	45,189	0	47,964	(47,950)	2,775
NP60004 - Internal Controls FTE		87,989	152,808	0	158,358	(87,989)	5,550
	:01	34,355	59,663	0	61,830	(34,355)	2,167
	:02	13,332	23,153	0	23,994	(13,332)	841
	:03	40,302	69,992	0	72,534	(40,302)	2,542
NP70006 - Fund Poison Control Hotline		0	50,000			0	(50,000)
	:01	0	50,000			0	(50,000)
NP8101 - Increasing 4% Vacancy Savings to 7%				(3,283,067)	(3,293,948)	(3,283,067)	(3,293,948)
	:01			(1,546,503)	(1,550,480)	(1,546,503)	(1,550,480)
	:02			(201,432)	(202,111)	(201,432)	(202,111)
	:03			(1,535,132)	(1,541,357)	(1,535,132)	(1,541,357)
PL10005 - Rent For Non-State Facilities		283,336	311,642	300,236	311,642	16,900	0
	:01	141,884	163,092	150,734	163,092	8,850	0
	:02	73,866	75,580	78,260	75,580	4,394	0
	:03	67,586	72,970	71,242	72,970	3,656	0
PL20006 - OPA Offices and Central Office Rent Increases		273,876	310,072	362,413	316,622	88,537	6,550
	:01	133,898	151,595	177,184	154,796	43,286	3,201
	:02	1,397	1,581	1,848	1,615	451	34
	:03	138,581	156,896	183,381	160,211	44,800	3,315
PL33001 - MSH Debt Service Payment		1,762,885	1,762,643			(1,762,885)	(1,762,643)
	:02	1,762,885	1,762,643			(1,762,885)	(1,762,643)

6901	PL33002 - Statutory Alcohol Tax Distribution		323,955	444,055			(323,955)	(444,055)
		:02	323,955	444,055			(323,955)	(444,055)
	PL33504 - Reduce MSH Base Budget - Equipment				(176,000)	(176,000)	(176,000)	(176,000)
		:01			(176,000)	(176,000)	(176,000)	(176,000)
	PL50002 - Child Support Enforcement Rent Increase		318,173	323,083	369,023	323,083	50,850	0
		:01	108,179	109,848	125,468	109,848	17,289	0
		:03	209,994	213,235	243,555	213,235	33,561	0
	PL70100 - Newborn Screening Follow-Up Program				161,980	161,980	161,980	161,980
		:02			161,980	161,980	161,980	161,980
	PL7101 - Fuel Inflation Reduction				(39,664)	(45,527)	(39,664)	(45,527)
		:01			(15,982)	(18,349)	(15,982)	(18,349)
		:02			(4,701)	(5,381)	(4,701)	(5,381)
		:03			(18,981)	(21,797)	(18,981)	(21,797)
	PL90102 - TSD Office Rent COL Increases		131,264	127,666	131,964	127,666	700	0
		:01	52,603	50,911	52,901	50,911	298	0
		:02	9,987	9,753	10,039	9,753	52	0
		:03	68,674	67,002	69,024	67,002	350	0