

GOVERNOR
BRIAN SCHWEITZER
STATE OF MONTANA

Budget Highlights

Fiscal Years 2010-2011

Governor's Office of Budget
and Program Planning



Financial Security and Montana Spending Ceilings

To provide Montanans with stability of government services during this time of national economic turbulence, Governor Schweitzer will *vigorously pursue* with the 2009 Legislature the following financial security proposal with two spending ceilings:

Financial Security

The Governor proposes the highest reserve in the state's history:

- \$250 million FY 2011 ending general fund balance **plus**
- Approximately \$30 million in contingency for fires

Montana Spending Ceilings

1. Spending Ceiling. Limiting general fund spending to \$1.9 billion in FY 2011, which must cover:

- Existing programs
- Very limited new programs, unless fully compensated with new revenues
- Tax reductions or new tax credits, unless fully offset with additional revenue measures or cuts in existing tax credits, deductions, or loopholes (The Governor separately addresses property tax mitigation consistent with his position of no statewide increase)
- Any additional debt services requiring general fund support

2. One-Time-Only Spending. "One-time-only" expenditures do not become part of the base in future budgets and do not imply permanent support. The Governor will apply the following principles regarding one-time-only general fund expenditures:

- One-time-only funds, combined with ongoing general fund expenditures, must leave an unrestricted ending general fund balance of at least \$250 million on June 30, 2011; approximately \$30 million in additional monies will be set aside for fires.
- Proposals for one-time-only money for the state's core mission of public health, public safety and education are clearly identified as one-time-only expenditures.
- One-time-only appropriations for the state's core mission will not be used to increase operating budgets or directly expand services.

OFFICE OF THE GOVERNOR

STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR



PO Box 200801
HELENA, MONTANA 59620-0801

January 1, 2009

To the People of Montana and
The Honorable Members of the Sixty-first Legislature:

Montana state government plays a vital role in providing public services for safety, education and health to our nearly one million citizens. Montana is not immune to the economic challenges the nation is going through. We must be careful in our decisions going forward. My proposed budget provides a structurally balanced budget with essential services expected by Montanans and sets aside \$250 million in cash reserves in the bank readily available during these uncertain times.

We have so much to be thankful for. A state of grand beauty. A state unmatched for its outdoors, hunting, and fishing. And a state as perfect a place to raise a family and grow a business as any on earth.

My pledge to you remains to keep state government focused on service to citizens and taxpayers; make sure it lives within its means; work steadfastly to bring good-paying jobs to Montana; and develop our energy resources responsibly to lessen our dependence on foreign supplies; all while continuing to protect our air, water and land for future generations.

I look forward to working with the Sixty-first Legislature for the benefit of all Montanans.

Sincerely,

A handwritten signature in blue ink, appearing to read "B. Schweitzer".

BRIAN SCHWEITZER
Governor

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This document can be accessed on the Internet at:
www.mt.gov/budget/2011_budget/2011_budget.asp

Detailed recommendations for all of the 2011 Schweitzer Executive Budget can be accessed on the Internet at: www.mt.gov/budget/budgets/2011_budget/2011_budget.asp

Executive Summary

Governor's Fiscal Measures During a National Recession

Montana is not immune from the nation's severe recession. To lessen the likelihood that crucial services would be reduced during a special session, Governor Schweitzer proposes the following measures:

- A minimum ending fund balance for June 30 2011 of \$250 million -
The Balance Sheet on page 25 shows the OBPP projected ending fund balance of \$295 million.
- A Cap on Ongoing Spending and
- A Cap on One-Time Only Spending such that for both caps, preserve the \$250 million ending fund balance

The Governor has submitted a budget that is structurally balanced based on current revenue estimates from his Office of Budget and Program Planning (OBPP). Future revenue estimates may **either decrease or increase** projected available revenues in the 2010/2011 biennium. In either circumstance, the Schweitzer Administration will insist on maintaining an ending fund balance on June 30, 2011 of at least \$250 million.

Governor's Continued Commitment to Economic Growth and Job Creation

Notwithstanding the year-long national recession and the affect it is having on the Montana economy and anticipated state tax income, Montana continues to outperform most other states economically. Governor Schweitzer, working with and through the Governor's Office of Economic Development and the various state departments, continues to work tirelessly for a diversified economy and job creation.

The Governor's international efforts are producing results. The Governor's recent trip to Ireland cumulated with Irish-based Gaellectric LLC announcing in December 2008 that it has opened an office in Great Falls to develop wind energy and storage. Other international companies recently announcing plans to do energy-related business in Montana include NatruEner of Spain, and Waigandshain of Germany.

Employment Security Efforts

Although Montana's current unemployment levels are less than the national average, the reality is that the national economic recession is impacting all sectors of the Montana economy. The Montana Department of Labor and Industry (DLI) assists the needs of unemployed and underemployed Montanans and, working with other state service agencies, has designed a one-stop rapid response to aid unemployed workers. The Department has refocused efforts of the 24 local Job Service Offices in the following ways:

- Assisting with temporary benefits, such as filing unemployment insurance claims and following up on benefit inquiries

- Coordinating Job Fairs at employers' request
- Providing unemployed workers temporary subsistence through federal grants
- Aiding workers in simple job searches as well as more focused case management for unemployed individuals to alleviate barriers to successful employment
- Assisting Job Service clients in preparing resumes and job applications, providing resources and testing services
- Managing training dollars for incumbent workers who need skills upgrades
- Coordinating information on eligibility for other programs
- Facilitating training and education with apprenticeship, tribal and community colleges, and colleges of technology, local Human Resource Development Councils, the Workforce Innovation in Regional Economic Development (WIRED) grant and community based organizations

Federal Stimulus and Montana's Readiness

Passage of a significant federal funding package to lessen the country's current economic downturn is expected. The Schweitzer Administration is prepared to take full advantage of any monies allocated by submitting ready-to-go projects for roads, bridges, water, sewer, restoration, and other infrastructure needs. State and local human resource development councils have identified over 14,000 low-income homes that could benefit from weatherization. The Governor's 20x10 state energy conservation proposal is also being implemented and federal monies here could free up state dollars to go elsewhere. Long-standing programs such as the state's Treasure State Endowment Programs already have project lists for consideration.

Bolstering domestic output would likely be a main goal of proposed federal action. The Schweitzer Administration is prepared to take full advantage in such areas as:

- Highway infrastructure
- Governor Schweitzer's '20 by 10' energy initiative
- Sewer, water, restoration, and other local infrastructure
- CHIP expansion
- Jobless benefit extensions and other employment buffering efforts

Montana's Safety Net in Addition to Employment Security

Montana has several programs that provide low-income families with assistance. These programs take on a special urgency during this national economic downswing. The following are short descriptions of these crucial programs:

Medicaid. The largest health care program in the nation, covering almost 60 million people, is also Montana's most significant public health program. The state receives over \$2 from federal sources for every state-dollar contributed. Services range from prenatal care to mental health services statewide.

CHIP. The Children's Health Insurance Program CHIP provides health care coverage for low to moderate income children and currently has over 14,000 enrolled. Citizen Initiative 155 passed by the voters in November significantly expands the state's program. Federal monies fund approximately 80% of the CHIP program and the incoming-Obama Administration has indicated that significant additional CHIP funding is a priority.

Energy Assistance. "Warm Hearts in Warm Homes" – the Governor's weatherization effort using state and federal monies weatherizes the house of low income families. To date over 1,500 homes have been weatherized in 125 communities. Over 14,000 houses have been identified for weatherization if the federal stimulus package authorizes such use.

Certain State Agency-wide Issues

Pay Plan. 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 \$5.25 million from all funds for the biennium for a one-time only lump-sum payment of \$450 to employees earning \$45,000 or less. Part-time employees working at least 20 hours per week and earning \$21.635 per hour or less will receive a one-time-only \$225 lump sum payment. The budget does not include funding for any across-the-board increases in state employee base pay.

Vacancy Savings. 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 but with some exceptions. Vacancy savings were 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 from 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 has been assessed 2% vacancy savings.

Governor's Efforts with Tribal Governments in Montana

The Schweitzer Administration works with tribes in Montana on a government-to-government basis. The Governor's American Indian Nations Council (GAIN) Council, established in 2005, strives to assure productive and stable relationships between the state and tribal governments by (1) guiding and facilitating the Governor's policies with regard to state-tribal relations, and (2) directly overseeing state-tribal revenue sharing agreements and gaming negotiations. Governor Schweitzer's policy is to foster constructive, long-term, government-to-government partnerships, through which all the citizens of Montana are effectively served. This Governor has directed his Administration to work with tribes using the following general principles:

- Cooperation and collaboration
- Mutual understanding and respect
- Regular and early communication
- Accountability in addressing issues of mutual concern
- Preservation of the state-tribal relationship [i.e., government-to-government]

Comments on Recurring Budget Bills (HB 1 – 14)

Feed Bill (HB 1)

The feed bill provides funding for the Legislative Branch for the 2009 Legislative Session. Estimated funding required for the feed bill is \$8.1 million general fund. The 2011 Legislative Session funding is \$9 million general fund.

General Appropriations Act (HB 2)

HB 2 is the primary bill to enact the budget for Montana state government for the 2011 biennium.

Supplemental Bill (HB 3)

HB 3 contains appropriations for 5 agencies.

1. \$3 million to pay for the remainder of costs incurred for the FY 2008 fire season from the fire suppression state special revenue fund.
2. \$15,000 for the domestic violence program operated through the Montana Board of Crime Control, state special revenue.
3. \$20 million (split 87% to federal special revenue and 13% to state special revenue) for contractor payments and capital outlay in the Construction Program of the Montana Department of Transportation.
4. \$2.4 million general fund for brucellosis testing and vaccinations. The Department of Livestock would incur approximately \$2.4 million in costs to pay for personal services, equipment, operating and testing costs associated with regaining Class Free brucellosis status for the State of Montana and to sustain enhanced brucellosis surveillance and risk mitigation in the Greater Yellowstone Area. Also proposed is the authorization to roll forward the unexpended portion into FY 2010. The Brucellosis Herd Plan includes brucellosis blood testing of all eligible cattle located in the Greater Yellowstone Area with additional testing of cattle prior to movement from a high risk area to a low risk area or a change of ownership. In addition, the plan provides adult brucellosis vaccination of livestock in the high risk area surrounding Yellowstone National Park. In order for Montana to regain its brucellosis Class Free status, this additional testing of livestock and mitigation of the risk of transmission of brucellosis from wildlife must be implemented.
5. \$272,400 general fund for the Department of Justice – Montana Highway Patrol to cover fuel cost overruns in FY 2009.

Budget Amendments (HB 4)

In accordance with 17-7-401, MCA, HB 4 presents appropriations normally approved by budget amendment for approval by the legislature.

Long Range Building Program (HB 5)

Requests for energy projects, deferred maintenance, and new space acquisition will be listed in Volume 3 of the budget book series and summarized in Section F of Volume 1. Projects for the 2011 biennium rely on \$22 million in transfers from the general fund. \$13 million of the \$22 million transfer will enable agencies to complete projects to meet the Governor's 20 x 10 initiative to reduce energy consumption of state government. For more details on 20 x 10 see Department of Environmental Quality pages 12-13.

Renewable Resource Grants (HB 6)

Grants that provide funding for projects that conserve, manage, develop or preserve renewable resources in Montana. Proposed projects for the 2011 biennium total \$8,521,578. More detail is in Volume 6 of the Executive Budget and summarized in Section F of Volume 1.

Reclamation and Development Grants (HB 7)

Projects that address the effects from mineral development on public resources and other crucial environmental state needs are reviewed. State special revenue needs for this program are \$5,812,865. The program and projects can be found in Volume 5 of the budget books.

Renewable Resource Loans (HB 8)

Loans are made only to private applicants who are credit worthy and able and willing to enter into a contract for a loan repayment.

Cultural and Aesthetic Grants Program (HB 9)

Projects that contribute to or improve the cultural development of a site, building or service request are included in HB 9. Recommended projects can be seen in detail in volume 7 of the budget books.

Long Range Information Technology (HB 10)

The items included in HB 10 are significant information technology (IT) projects for the state. There are eight systems and equipment proposals submitted for the 2011 biennium involving a transfer of \$6,866,178 in general fund plus \$94,251,745 in appropriations authority from other funds. Project descriptions can be found in section IT of Volume 1 of the budget books. Note that the general fund transfer is contingent on a general fund June 30, 2011 ending fund balance of \$300 million or greater.

Treasure State Endowment (HB 11)

Demand for improving drinking waters systems and wastewater and sewer system facilities is growing due both to federal mandates and population growth. Planning grants are proposed to increase to \$900,000 in the 2011 biennium to help the increasing list of communities needing assistance. A total of 65 applicants are on the list requesting funding. The complete list of projects can be found in Volume 4 of the budget books and a summary is shown in Section F of Volume 1.

HB 12

HB 12 is normally reserved for the State Building Energy Conservation program, but for the 2011 biennium, this program is included in HB 5.

Pay Plan (HB 13)

See description on page 3.

Bonding Bill (HB 14)

A \$21 million bond issue is recommended to purchase additional School Trust land. The bond payments are assumed to be \$0.4 million in FY 2010 and \$0.9 million in FY 2011 paid from the general fund. The additional land will allow for a long term increase in state trust land revenues for public schools.

Certain Mission Priorities by Department

The following items are brief summaries of certain issues or priorities. They are listed following the section A-E format found in the Governor's Executive Budget: General Government, Public Health, Natural Resources/Transportation, Law Enforcement/Corrections, and Education. Detailed agency budgets begin following page 26 and Volume 1 of the executive budget.

Section A. General Government

Department of Administration

Data Centers (Enterprise Systems Service Centers). The design process was completed in September of 2008. General contractor bids were received in late October and contracts were awarded by November 10, 2008. Construction completion is expected on approximately December 1, 2009 after which installation of IT equipment will begin. Occupancy of the Miles City ESSC (data center) is anticipated shortly thereafter.

Public Safety Radio (Interoperability Montana). Over \$30 million dollars in state, federal, and local funding is currently invested in the project. Funding from the 2007 Legislative Session (\$5 million dollars) was used in four categories: Infrastructure Improvement, Computerized Radio System Management, Microwave Equipment, and Subscriber Units. The executive budget includes a \$2 million one-time-only general fund appropriation to continue this investment.

Workers' Compensation Management Bureau. In response to experiencing premiums for worker compensation insurance rise from \$6.6 M in FY 2002 to \$17.4 M in FY 2007, the Schweitzer Administration recommended and the 2007 Legislature approved the Workers' Compensation Management Program (WCMP). The program is achieving success. Wage loss claims have been reduced by 6% in FY 2007 and 42% in FY 2008 for a total of 48% during the first two years. The program is also managing financial aspects of workers' compensation within state government. To date the program has saved \$12.4 million through reducing costs and negotiating financial arrangements. Premiums for FY 2009 are \$18.0 million (an average annual increase of 1.7% since the start of WCMP).

Old Fund Liability. Beginning in 2010, the Old Fund is projected to experience a negative cash flow. The executive budget provides for general fund statutory transfers to meet these liabilities.

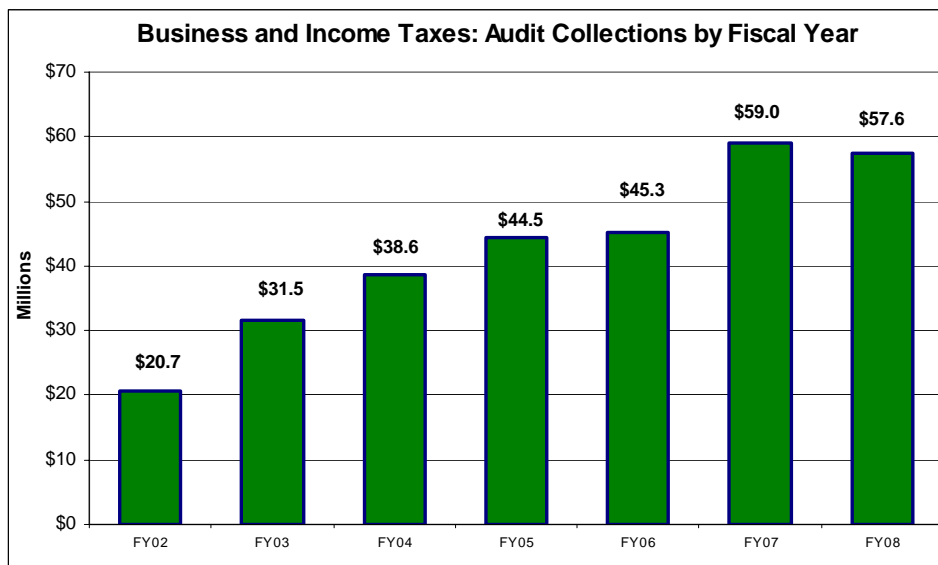
Eliminate Consensus Council. On February 22, 2008, the Montana Consensus Council (MCC) voted to terminate the MCC's operations effective June 30, 2008. The executive budget zeroes out the budget for the MCC as is proposed in SB 24.

Workplace Accommodations for Disabled Employees – OTO. Title I of the Americans with Disabilities Act of 1990 (ADA) requires employers to provide reasonable accommodations to qualified individuals with disabilities who are employees or applicants for employment, unless doing so would cause undue hardship. This request provides \$50,000 one-time-only general fund for the biennium to assist state agencies in funding requests for reasonable accommodations.

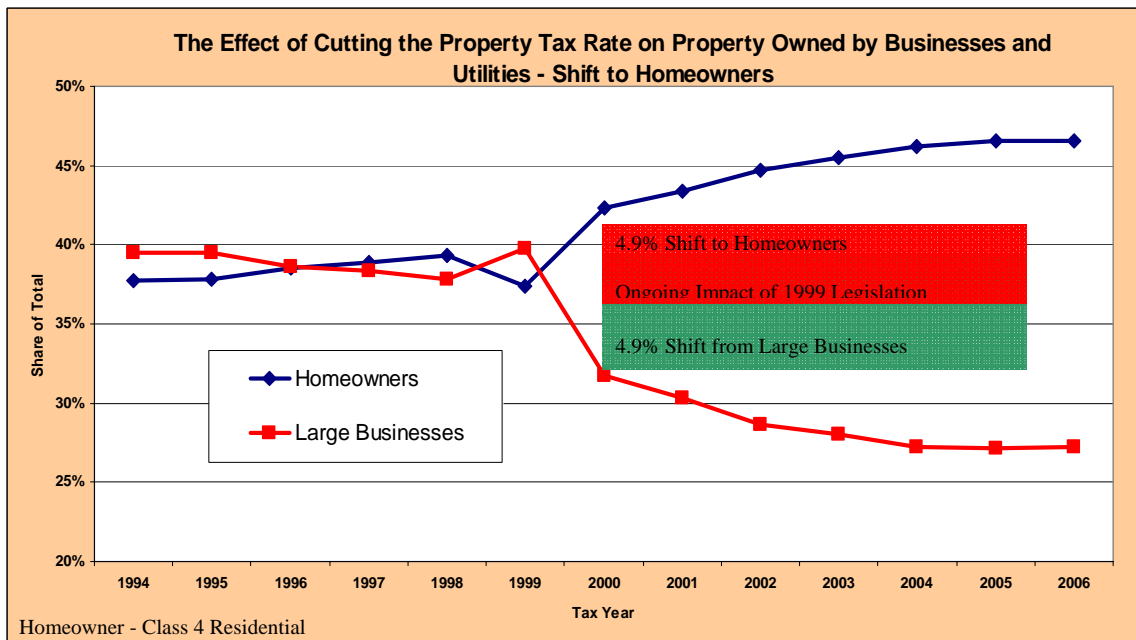
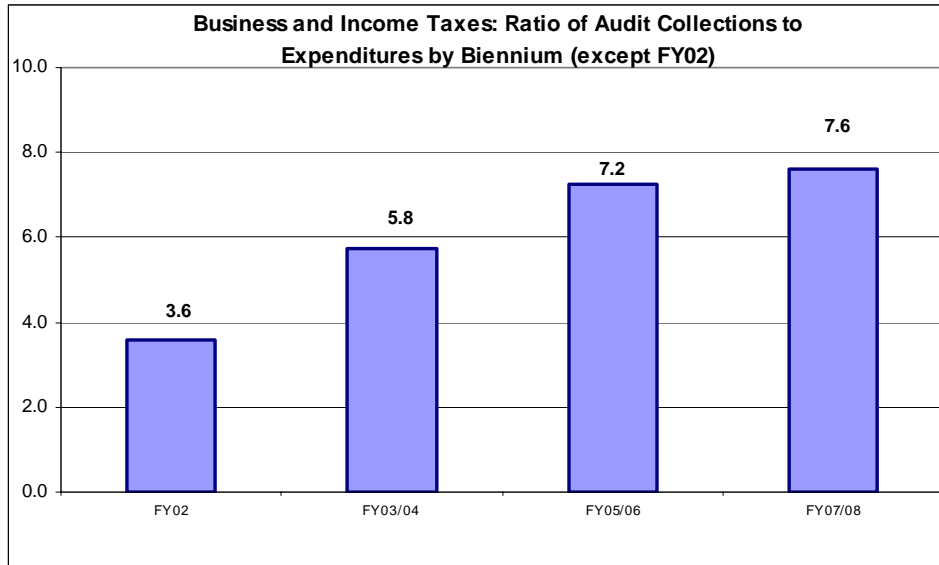
Department of Commerce/Agriculture: Continue Economic Development Programs
The executive recommends extending the statutory sunset on various Economic Development Programs in 15-38-108, MCA, however the amount supported is reduced by \$3 million and reallocated to the general fund. Such a measure is necessary to balance the state's budget. The programs will sunset on July 1, 2010. The programs are Growth through Agriculture, Cooperative Development Center, Research and Commercialization, Small Business Development Centers, Technology Innovation Partnership (formerly SBIR), Certified Regional Development Corporations, Montana Manufacturing Extension Center, and Export Trade.

Department of Revenue

The Department of Revenue, in its continued effort to maximize fairness within the tax system, has achieved **significant** results in the area of equitable tax compliance. The first chart illustrates audit collections per fiscal year from FY 2002 through FY 2008. Over this time frame, audit collections have nearly tripled due to improvements using technology and staffing.



The second chart illustrates the overall rate of return in compliance as a result of appropriations from the 2005 and 2007 legislative session. For every \$1.00 spent on compliance activities in fiscal years 2007 and 2008, the department collected \$7.60 in tax revenues owed to the state. In fact, for every dollar the department spent in FY2008 above monies spent in FY 2002, the general fund account increased by \$18.37.



Property Reappraisal Mitigation. Assuring that property revaluations as required by the Montana Constitution do not disproportionately affect homeowners, small businesses, and farmers and ranchers, the Administration is committed to mitigating the impacts of the current property reappraisal cycle so **there is no increase in property taxes due to reappraisal measured on a statewide basis.** The Administration will pay keen attention to the share of property taxes paid by homeowners. As the line graph above illustrates, legislative policy decisions in 1999 shifted 4.9% of property taxes to homeowners. The

1999 policy shift has cost Montana homeowners an average of \$173 each year in higher property taxes. In fiscal year 2007 the actual shift was \$207 of additional property tax per homeowner. The Administration is dedicated to protecting Montana homeowners as a priority in any property tax legislation in 2009.

Department of Military Affairs

Expanding and Enhancing Statewide Veterans Services. The Schweitzer Administration recommends 3.00 FTE and operating funds totaling nearly \$122,000 to provide better service to treat post traumatic stress disorder (PTSD) and traumatic brain injury. PTSD has become the 'signature' wound of the War on Terror.

Helping at-risk Youth. The Montana National Guard Youth ChalleNGe Program helps at risk youth ages 16-18 who have dropped out of school to re-connect with education. In volunteering to attend Youth ChalleNGe, at risk youth have an opportunity to enhance their life skills and increase their educational levels and employment potential.

Department of Labor and Industry

Workers' Compensation/Workplace Safety. The Department of Labor and Industry is proposing various efforts to improve workplace safety, which will improve the workplace environment and bring down the cost of workers' compensation insurance. DLI has already seen success in this area by action that has resulted in a \$20 million reduction in workers' compensation rates per year. The goal is to reduce rates by as much as \$150 million per year by increasing workplace safety.

21st-Century Workforce Preparedness. Montana needs a workforce ready for the 21st Century workforce. Emerging technology, new job skills, and the demands of a changing economy, require Montana to quickly adapt its workforce to the needs of business and industry. Long standing ways to deliver training education are no longer enough. For example, citizens are demanding more access to distance learning to economize wherever they can. The Administration's budget proposal reflects a new, seamless approach adopted by the Department of Labor and Industry to identify gaps and more quickly respond to workforce demands by helping workers receive necessary services, training and education in a variety of circumstances.

Section B. Public Health and Human Services

Family Economic Security

Governor Schweitzer has identified family economic security as a major goal for his Administration and has created the Family Economic Security Council. This Council coordinates public and private efforts to increase economic security and well-being for low-income Montana families. Their efforts have included increasing access to financial literacy training, strategies to grow personal assets and training for higher wage jobs. Federal TANF money is currently being used to promote such security.

TANF. Montana operates its TANF (Temporary Assistance for Needy Families) program with the philosophy that low-income families can escape poverty through employment, quality child care and community support. DPHHS has strived to be flexible with this program. In addition to providing a modest benefit increase to families, funds will also be available for continued innovation. This includes support for safe “second chance homes” for at-risk teen mothers, a post-employment benefit to help with job retention, and support for the Family Economic Security initiative. Montana has carefully managed its TANF block grant and the program should be able to support the additional demands on it in these recessionary times.

Healthy Montana Kids. The voters of Montana overwhelmingly passed I-155, the Healthy Montana Kids Initiative. The purpose of the initiative is to provide all children in Montana under 250 % of the federal poverty rate with access to health care. The Governor’s budget includes the state funding required should the federal matching funding in Medicaid and Children Health Insurance Program become available. When implemented, the historic approach mandated to create active partners within the provider community could help ensure no child goes without the health care they need.

I-149 Related Programs. Big Sky RX is a state program designed to compliment the Medicare Part D prescription drug benefit. Big Sky RX helps pay the premium for Montanans at or below 200% of the federal poverty level. Enrollment in the Big Sky RX program rose by 2868 people over the biennium. (4206 people enrolled in June 2007. 7074 people enrolled in December of 2008.) People in the Big Sky RX program received up to \$33.11/month toward the cost of their premium. Enrollees were mostly senior citizens with income in excess of the Medicaid standards.

Mental Health Services. The Schweitzer Administration has focused on developing community based mental health services in order to support individuals with mental illness to remain in their home communities. This is based on the work of the President’s New Freedom Commission which outlines the importance of consumer and family driven mental health care in the community.

- 72-hour presumptive eligibility for crisis services: This initiative provides payment for up to 72 hours of crisis stabilization services for uninsured adults in either hospital or community settings as well as statewide psychiatric consultation and support. Services have been offered to 1,000 people experiencing a
- Mental Health Drop-in Centers: This initiative provides funding for five drop-in centers in the state.
- Community Liaison Officers (CLOs): This initiative has put in place 5 half-time staff positions who have primary responsibility for providing re-integration support services to individuals who have been discharged from the Montana State Hospital, and to people who have received crisis stabilization services.
- Suicide Prevention Office. The office has completed the revision of the Montana Strategic Suicide Prevention Plan and established a statewide suicide hotline (1-800-273-TALK). The Prevention coordinator has placed SOS (Signs of Suicide) Kits in 99 middle and high schools across the state to provide tools for faculty, administrators, and students to identify and intervene with students who are at risk of self-harm.

Disability Services. The Schweitzer Administration has achieved several accomplishments regarding disability services. A key goal is to enable individuals to keep connected to their communities within the context of family and community. Autism is a growing problem and the Department has made strides here as well. Focus continues on early intervention with children who experience developmental delays in order to support appropriate growth and development. Some of the achievements and plans in this area are presented below:

- 1) Autism Group Home- Bozeman- In June 2008 a new group home was started to serve four individuals with autism. The home follows evidenced based Applied Behavior Analysis (ABA) treatment and is staffed by trained personnel who provide individualized services to the four individuals who reside there.
- 2) Early Intervention Autism Services- In January 2009 DPHHS expects to begin an early intervention waiver for 2-8 year old children with autism. Services will be provided in the child's home, by trained personnel, using the principles of Applied Behavioral Analysis (ABA). The program will last for 3 years and provide on average 20-25 hours of service per week. Evidence suggests that children with autism who receive intensive services improve greatly in areas of communication and social skills.
- 3) Early Intervention Part C funding- \$600,000 of additional funding was provided to increase funding for early intervention, Part C services. This is an entitled service for children ages 0-3 years and provides various therapies for children with speech, motor and other delays.

C. Natural Resources and Transportation

Department of Fish, Wildlife and Parks

Public Access. Public access is an important part of Montana's outdoor heritage for hunting, fishing, family camping, boating and quality of life. We have all seen the challenge faced by sportsmen and families who are seeing access being lost to wealthy out of state buyers who close off property to longstanding public use. This Administration has taken that challenge to heart and is committed to building a legacy of public access for Montanan's before opportunities are lost forever. With \$10 million appropriated last session to the Access Montana program, the department of Fish Wildlife and Parks has spent \$5.6 million on new fishing access sites and state parks to date. These funds were also leveraged to help expand opportunities for wildlife habitat and hunting. Other properties are under consideration.

An additional \$2 million has been identified in the Governor's budget this session as part of making sure Montana's resources are both protected and available for our children's generation before the opportunity to buy key acreage is lost.

Department of Environmental Quality

20x10 Initiative -- Improving Energy Efficiency. In November of 2007, Governor Schweitzer directed all state agencies to lead by example to reduce state government's use of electricity, natural gas and propane. The goal adopted by state government is to

reduce facility-related energy use by 20 percent by the end of 2010. The initiative is good for the state budget, good for the environment, and good for national security.

Energy data is being collected to establish baseline facility energy use; building operations are being adjusted to conserve energy; agencies are making purchasing decisions that prioritize energy efficiency; and energy audits are being conducted on state-owned buildings. In addition to these efforts, investments are needed to upgrade existing facilities.

Governor Schweitzer proposes an OTO allocation of \$14.9 million to improve the energy efficiency of state facilities. These funds will be invested in buildings and then repaid through energy savings. The repaid funds will be re-invested for the upgrade of additional buildings into the future.

\$1.5 million of the general fund OTO will transfer in to a state special account for the State Buildings Energy Conservation Program. From this account, a HB 2 appropriation will be used to: contract with engineering firms to analyze the energy efficiency of state facilities; determine which projects are feasible; and track results of the projects. This HB 2 decision package is contingent on passage of sections of HB 5 that establish a revolving fund account used as a long-term funding mechanism for the state buildings energy conservation program.

Safe Drinking Water. In August Governor Schweitzer took significant steps to help ensure a clean, healthy drinking water supply for all citizens and visitors to the state, correcting a problem that has been growing for more than a decade. Last summer EPA issued a second assessment of Montana's drinking water program, which warned of the potential risks to public health and safety if DEQ failed to add resources to the program. The executive approved the addition of 6.00 modified FTE and those positions have been filled. The executive recommends making permanent the 6.00 FTE, and \$570,000 in FY 2010 and \$580,000 in FY 2011 in general funds to support them.

Department of Transportation

During the Schweitzer Administration contractors payments have set new records in 2006, 2007, and 2008 totaling over \$800 million in contractor payments made directly to contractors.

State Motor Pool. MDT following the direction from Governor Schweitzer and SB 449 has been replacing motor pool cars with more fuel efficient and safe vehicles to meet the needs of the agencies requesting cars. DOT is now very close to meeting the Governor's goal of having the state's entire vehicle fleet, with some exceptions for specialized vehicles, meet his 30 mpg standard.

Highway Safety. MDT's aggressive campaign over the last biennium to reduce highway fatalities is bearing results. Through December 15th of this year traffic fatalities are down 45 compared to this same time one year ago. Native American fatalities alone represent 18 of the 45 lives saved. Recently passed legislation on open containers of alcoholic beverages, graduated drivers license requirements, and stepped up law enforcement is playing a significant role in reducing traffic fatalities on Montana's roads. MDT recently

developed a Comprehensive Safety Plan that has received national awards and is being used by other states as a model.

Department of Livestock

Brucellosis Action Plan. Montana lost its Class Free status for brucellosis on September 3, 2008. If no additional cases of brucellosis in livestock are found, the state will be eligible to apply for Class Free status in May of 2009. To do so, the state must prove to USDA that no additional cases of brucellosis in cattle exist in the state. Montana's Brucellosis Action Plan will increase testing for the disease in the area where brucellosis in wildlife is known or suspected to exist. The plan and documentation of additional testing will serve as the foundation for application to regain the state's Class Free status.

The plan designates two areas in the state based on presence of brucellosis-positive wild elk, county boundaries, and other features such as roads and wildlife corridors. Interviews with wildlife biologists also helped guide area designations, particularly regarding the designation of Carbon County as belonging in Area 1 in the east, and the western boundary in Beaverhead County. Area 1 encloses the geography where brucellosis positive elk have been harvested, as well as an area where no brucellosis is known to exist, but more testing must be done to demonstrate this low risk. Area 2 is comprised of greater Montana outside of the higher-risk Area 1.

The Department of Livestock will incur \$2,375,784 in costs to pay for personal services, equipment, operating and testing costs associated with regaining Class Free brucellosis status for the State of Montana and to sustain enhanced brucellosis surveillance and risk mitigation in the Greater Yellowstone Area. A general fund appropriation is requested with the ability to roll forward the unexpended portion into FY 2010.

Department of Natural Resources and Conservation

Working Forests Initiative. A significant amount of Montana's timbered landscape is threatened by development in what has historically been a region valuable for the production of timber products and public access for hunting, recreational access, and fish and wildlife habitat. Governor Schweitzer proposes a joint effort of non-profit, federal, and state entities for acquiring acreage for sale by Plum Creek Timber Company.

The State would acquire and manage up to 110,000 acres, and through a combination of land banking, settlement, and bonding funds, to preserve significant acreage for timber industry sustainability and recreational opportunities for Montanans in perpetuity. Additionally, wildland fire liability for State and local jurisdictions would be reduced.

One part of the funding package requires legislative approval: HB 14 would authorize the Board of Examiners, at the request of the Board of Land Commissioners, to issue general obligation bonds in an amount not to exceed \$21 million for the acquisition of state sovereign lands. The bond payments are assumed to be \$423,000 in FY 2010 and \$853,000 in FY 2011, paid from the general fund. These lands would be managed to provide revenue for public school maintenance and infrastructure improvements, and also improve public access and recreational opportunities on state lands, harvest forest

products, improve forest health and terrestrially sequester carbon resources. Lands would be managed under existing statutory authorities described in Title 77.

Forest Fires. HB 3, passed in the September 2007 Special Session, created fire suppression state special revenue account. The fund received an initial one-time transfer of \$40 million from the general fund. The fund is scheduled to sunset June 30, 2008, and the balance in the fund scheduled to revert to the general fund. The Executive Budget will include proposed legislation to remove the sunset on the fire suppression fund and re-appropriate the unexpended balance in the fund, which is estimated to be approximately \$30 million.

Water Rights. As part of its cost-share for the Ft. Belknap-Montana Water Compact, the State of Montana has agreed to provide the funds to construct a storage reservoir on Peoples Creek, which flows onto the reservation. This allows the upstream water users to continue to utilize their water rights while providing continued water delivery to the Tribes. The estimated cost is \$5 million. An initial appropriation of \$1 million general fund in the 2011 biennium would be deposited into the People's Creek minimum flow account created in 85-20-1007, MCA. As part of its cost-share for the Montana-Blackfeet Water Compact, to be brought before the 2009 Legislature for ratification, the State of Montana has agreed to provide a total of \$20 million towards the construction of an \$87 million repair and enlargement project at Four Horns Reservoir on the reservation. This project will provide a reliable supply of water for the existing Blackfeet Irrigation Project, while also delivering additional water to water users on Birch Creek to the south, thus protecting the 80,000 acre irrigation project managed by the Pondera Canal and Reservoir Company. \$4 million general fund is requested in the 2011 biennium to be deposited in the Blackfeet Tribe water rights compact infrastructure account created in 85-20-1505, MCA.

Department of Agriculture

State Grain Lab. The Montana State Grain Laboratory is the only licensed USDA Federal Grain Inspection Service (FGIS) grain laboratory in the state. The lab's function is to satisfy provisions of state and federal law that entitle all buyers and sellers of grain to an objective and accurate official grade, protein analysis and other qualitative testing of grain delivered to a warehouse or grain merchandiser. The department is requesting \$125,000 each year of the biennium from the general fund to ensure the viability of the lab into the future. A 2008 Legislative Performance Audit (#07P-10) of the State Grain Lab determined that it has limited ability to control its primary revenue stream from samples inspected, and that it is an important asset to Montana. The audit recommended that the department seek additional or alternative funding sources to maintain the grain lab's viability.

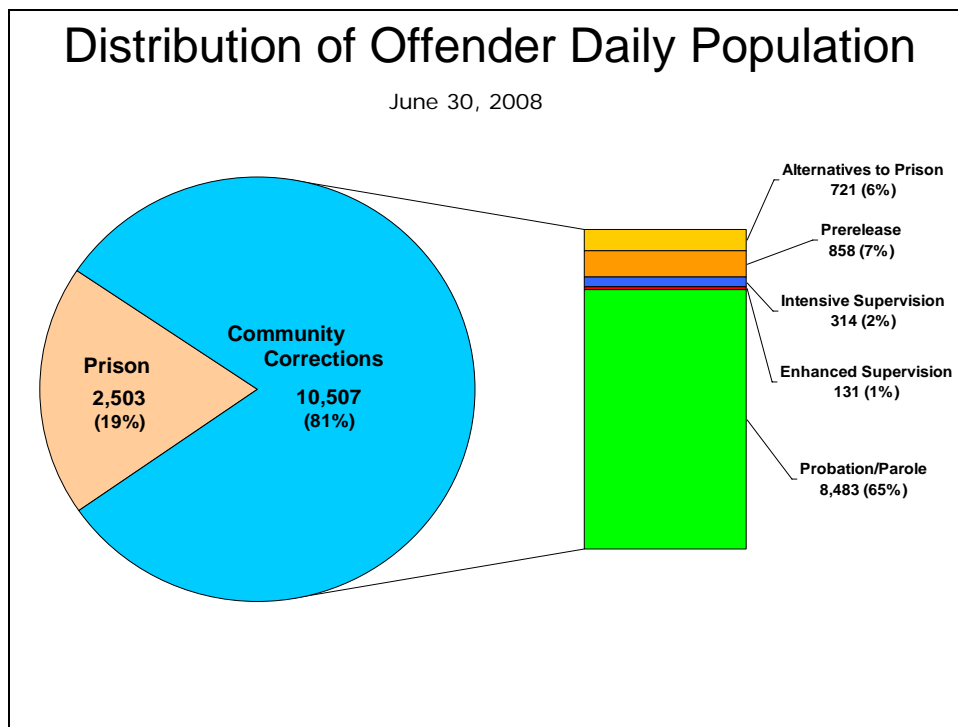
Invasive species. Knapweed and leafy spurge invasions of past years have inflicted untold costs on Montana, and the state now faces new threats of harmful aquatic nuisance species from other regions. Eurasian water milfoil was recently discovered in Noxon Reservoir, and zebra and quagga mussels have now moved to western US waters. Introduction into Flathead, Fort Peck, Canyon Ferry, or any other Montana water body could prove catastrophic. Transported on un-cleaned vessels and vehicles, these organisms multiply rapidly, clog irrigation and intake pipes, and render them unusable. Once introduced, invasive species are nearly impossible to eradicate or effectively control, and resulting ecosystem and environmental degradation negatively affect agriculture,

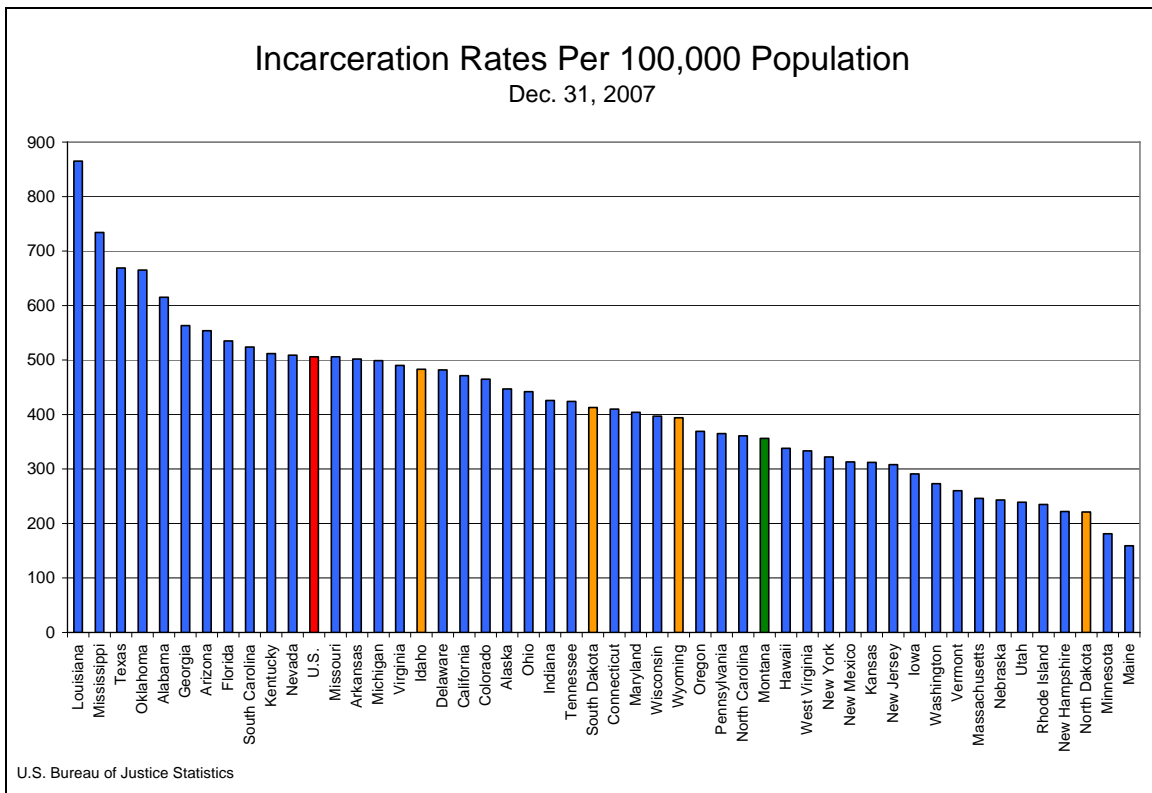
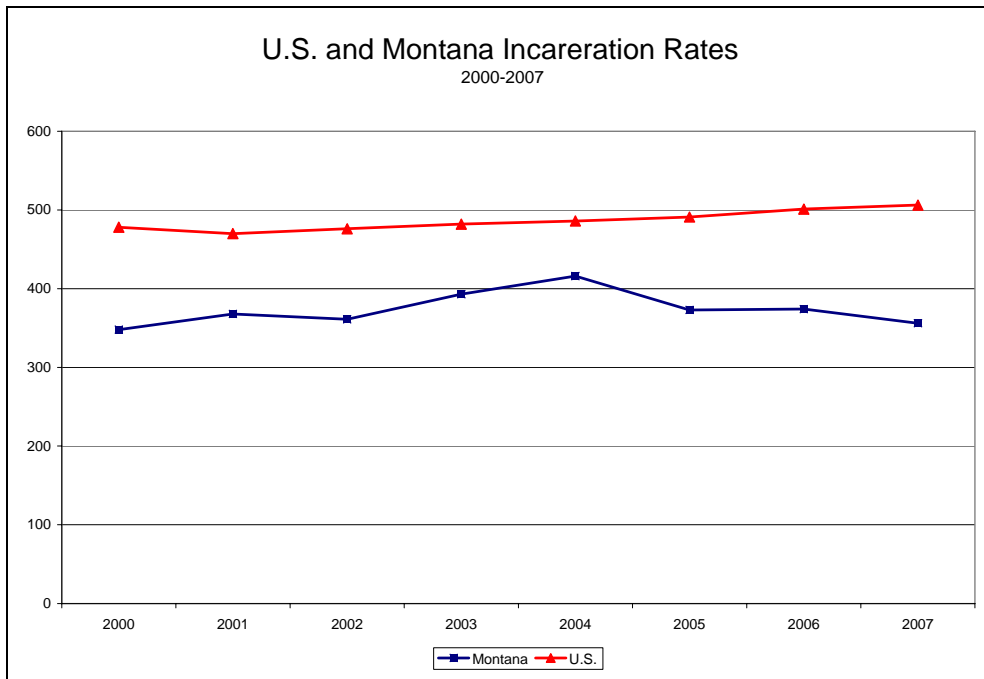
recreation, tourism, water resource infrastructures, natural resources, aquatic and terrestrial wildlife and organisms. Legislation will be introduced to create a comprehensive Invasive Species Act which coordinates local, state, tribal and federal invasive species efforts through an invasive species strategic plan. This plan will identify and prioritize threats and determine appropriate plans of actions for public awareness, education, prevention, detection, emergency response, management and control, and restoration.

Section D. Judicial Branch, Law Enforcement, and Corrections

Department of Corrections

The Department of Corrections believes that using programs which are least costly to Montana taxpayers and most effective in preparing offenders for returning to law-abiding, productive lives is the most beneficial for all of society. Therefore, the department is committed to continue its practice of maintaining 80 percent of all offenders in community-based programs instead of prisons, while ensuring public safety is protected by using prison for offenders who pose the greatest risk.





Section E. Education

The Governor believes that education is for life. Beginning with a strong foundation in the early years through adulthood, the state's public education system is essential to creating a strong citizenry and building a ready workforce. The Schweitzer Administration has a kindergarten-college-and beyond philosophy to link K-12, Higher Education, labor, and economic development. The goal is to provide a seamless education system in Montana so that students are ready for college and work. Examples for the past two years have resulted in the adoption of dual enrollment policies that help Montana students attend college classes while in high school; coordinating data systems in K-12 and Montana University System; and encouraging more distance learning classes provided by the MT Green Campus, a virtual gateway to the MUS.

K-12 Education

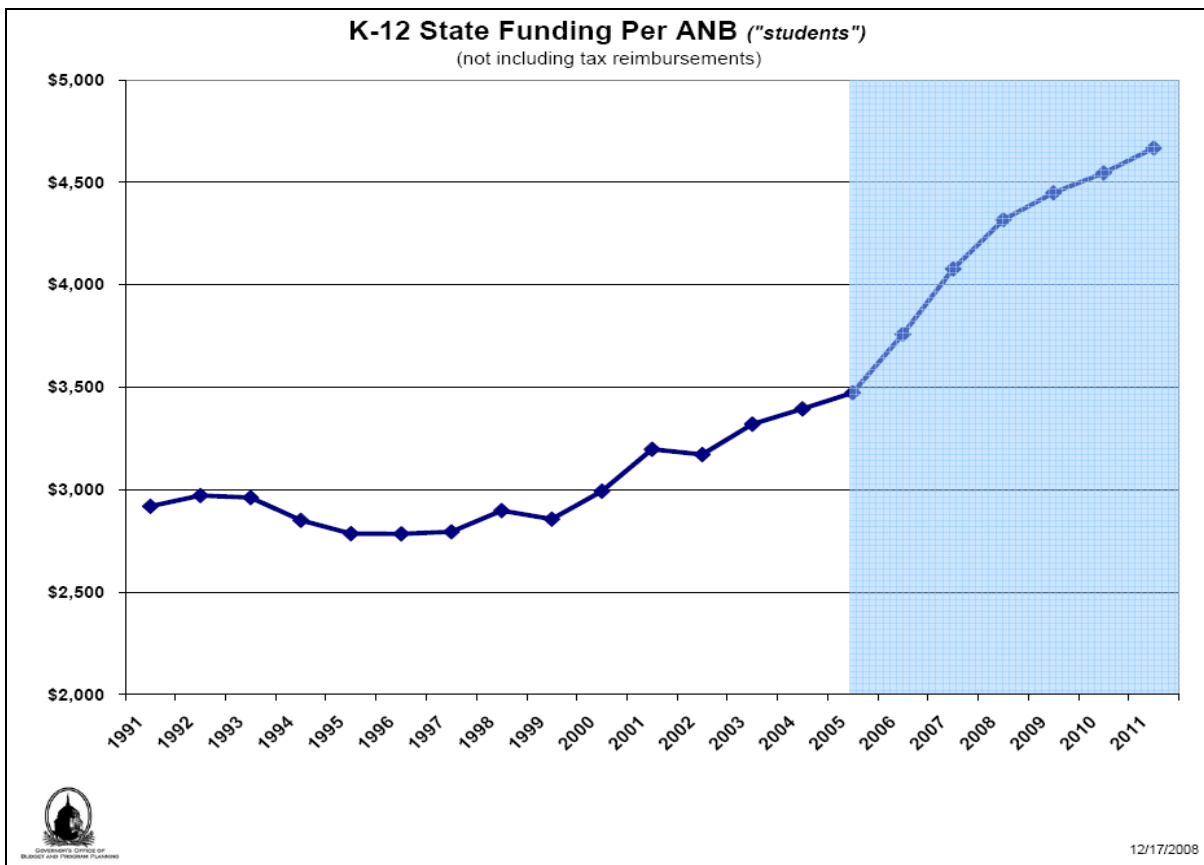
A strong public education is an ongoing priority. In November, Judge Sherlock recognized that for the past four years the State of Montana has deliberately prioritized school funding and rectified problems identified by the courts. The court acknowledged the separate roles played by the three branches of government in fulfilling its constitutional mandate of quality education for all Montana students.

To continue the state's investment in our K-12 students, the Governor's proposed budget provides resources as defined by the educationally relevant factors:

- Increases the basic and per-ANB entitlements by 3% each year
- Increases special education funds by 3% each year
- Fully funds the quality educator loan forgiveness program passed in the 2007 session to target hard-to-recruit positions due to geographic or subject area. With 100 new teachers in the pipeline each year, by the end of the 2011 biennium 400 teachers will be receiving assistance
- Fully fund state guaranteed tax base aid for school bond costs

New Quality School Facility Program. To help schools address facility deficiencies and improve technology access in support of the Legislature's quality education definition, the Schweitzer administration proposes a new school facility modeled after the successful Treasure State Endowment Programs. This new program builds upon the work of the 2005 Special Session's Facility Inventory Study and the School Facility Improvement Account set-aside established in the 2007 session. Funding sources would be a variety of state lands resources and be administered by the Department of Commerce with priorities for awarding grants to be based on facility conditions, education relevancy and ability to pay.

Healthy Children are Better Students. Studies have shown a relationship between uninsured children and poor performance in the classroom. The referendum passed by the people of Montana to support more children receiving CHIP benefits can be expected to have a direct impact on their health and well-being and student learning outcomes.



Higher Education

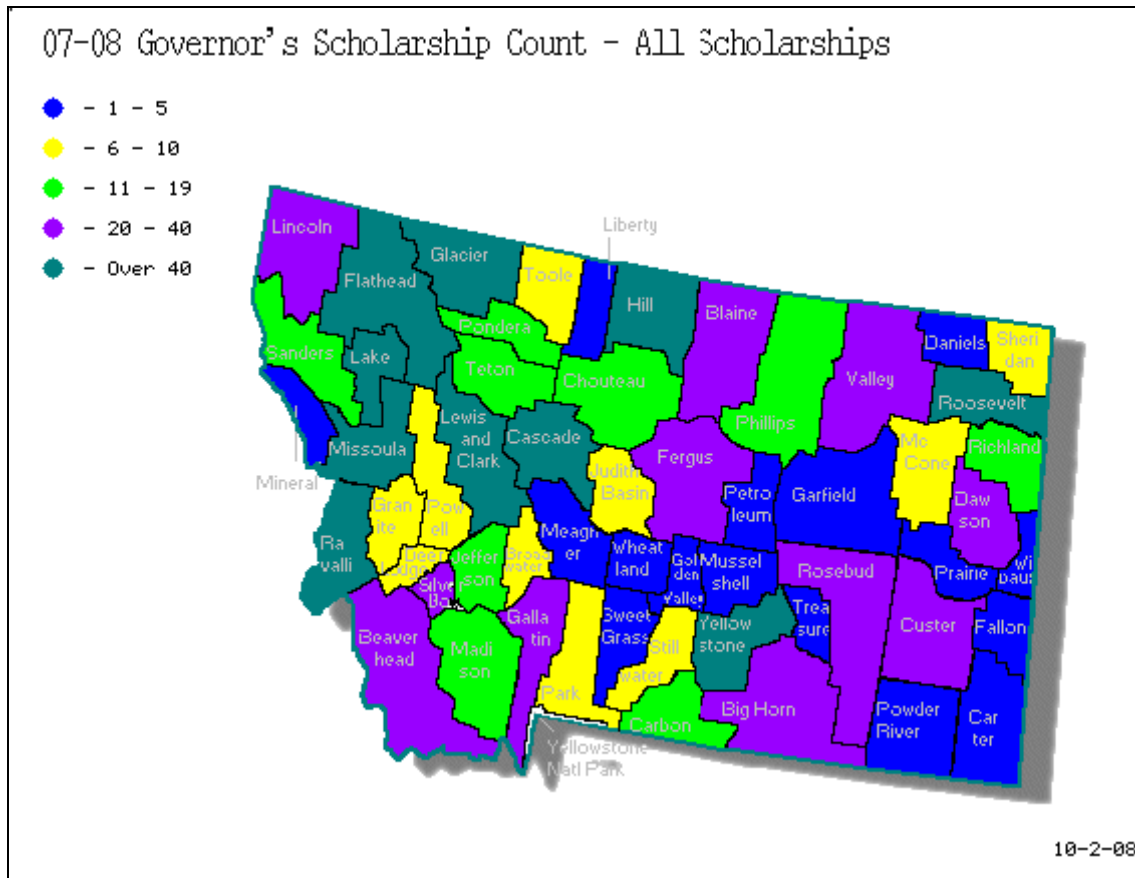
There is a need to continue development of a coordinated education system in Montana. In the 2007 legislative session, the Governor's budget substantially increased the Montana University System (MUS) with \$50 million in base funding, and significant additional funding to community colleges and tribal colleges. While recommended funding increases for the 2009 Legislature are much more modest due to budget constraints, nevertheless, the Administration believes that a more coordinated approach with K-12, higher education and the business community and smart use of technology can help more Montanans to go to college. Meeting the demands of a 21st-century student means flexible schedules and greater access to courses that reach students across Montana with distance learning.

The Administration looks to the MUS to continue to maximize the use of state resources to increase the efficiency and effectiveness of finance and academic systems, such as transferability of credits, distance learning and aligning resources system-wide.

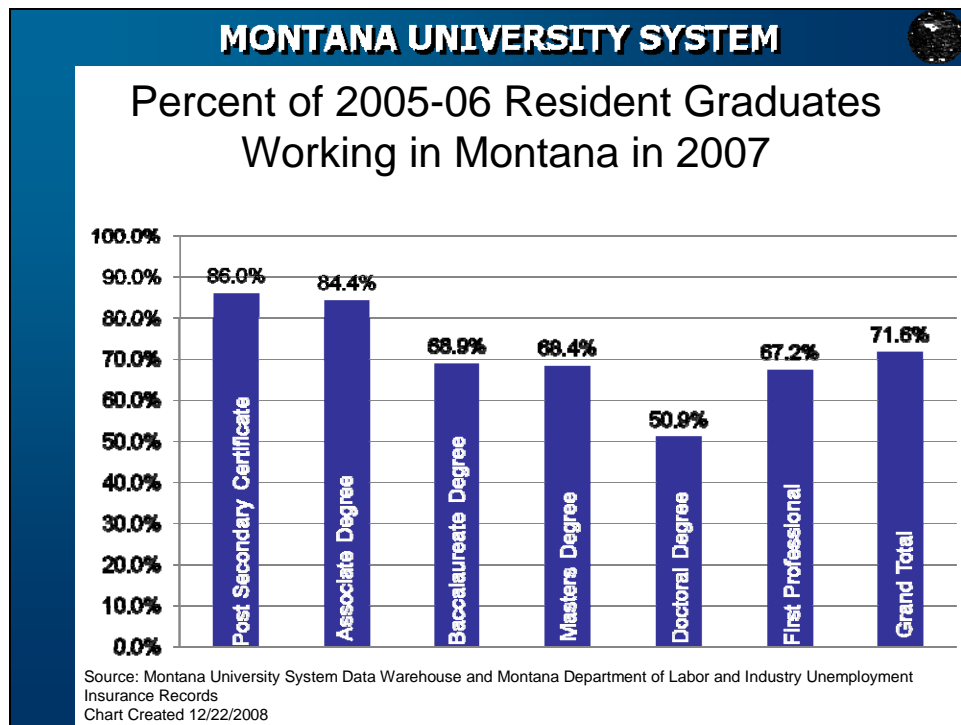
Distance Learning and Transferability of Credits- Successes.

- Nearly 500 courses and more than 50 on-line degree and certificate programs are offered on-line
- 6,609 students enrolled in at least one distance learning course, representing a 14% increase over Fall 2007
- Twelve of the most commonly transferred disciplines have been "common course numbered" so that 1705 "courses names" were reduced to 1109 common courses for ease of transfer

Governor’s “Best and Brightest” Scholarship Program. Established in 2005, the program provides financial aid to recent high school graduates and to non-traditional students seeking a first-degree to attend a two-year college for high demand/high wage field of study. The chart below shows the distribution of these scholarships.



Montana Graduates Working in Montana. The chart on page 21 shows that a significant majority of graduates of the Montana University System remain employed in Montana, especially those receiving certificates or degrees from two-year community or technical colleges.



Montana State Library. Improving public access to the states collection of more than 52,000 items is a priority of the Montana State Library (MSL) by entering into the 21st century by moving to digitize the entire legacy print collection of state agency publications dating back to the 1870's. In addition to preserving the collection forever and eliminating the risk of theft or damage, the digitization project will significantly increase public access to this one-of-a-kind collection by making it available via the Internet anytime and from anywhere.

Fiscal Challenges Ahead for the 2011 Legislative Session

The following list, while not exhaustive, are issues that may put significant pressure on the State's fiscal situation in the 2011 legislative session.

- Public Retirement Funds
- Old Fund Liability
- Libby-Asbestos Law Suit
- Wildfire and Red Tree
- Cigarette Tax-Dependent Programs
- Rising Health Care Costs
- Water issues

Revenue Overview

Current Forecast levels Revenue

Although Montana is anticipated to be impacted less by the recession than in most other states, Montana's state revenues are expected to decline from FY 2008 levels over the next 12-24 months. FY 2008 revenue levels were \$1.954 billion. Revenues are anticipated to bottom in FY 2010 at \$1.816 billion and partially recover in FY 2011 to \$1.895 billion. These revised estimates are lower than the estimates contained in the November 15th budget by \$114 million over the three year period.

From November 15 to the present, more negative 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.

The differences between the Governor's November 15th revenue estimates and the HJR2 revenues were minor. In order to provide the least confusion for the public and the Legislature, this revised budget uses HJR 2 revenue estimates as the starting point for the changes proposed.

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.

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 Global Insight Montana quarterly forecast; since the next Montana forecast is not due until the end of January, this update used Montana October data, adjusted by the rate of change in national disbursements over the October to December time period. Using the revised data, growth in wages and salaries dropped by 1.75%, 1.26%, and 0.60% in calendar years 2009, 2010 and 2011, respectively.

The new Global Insight forecast indicated reductions in revenues from capital gains by a small amount. However, communications with revenue forecasters from other states revealed that many states are not relying on the Global Insight 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% in calendar years 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.

**2011 Biennium General Fund Balance
Governor's Budget - Yellow Book**

	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011
Balance	\$545.863	\$437.678	\$366.840	\$300.694
Adjustments	3.595	(4.240)	-	-
Adjusted Balance	\$549.458	\$433.437	\$366.840	\$300.694
Revenue				
HJR 2 Revenue - OBPP adjusted 12/15	\$1,953.519	\$1,915.650	\$1,873.585	\$1,941.532
OBPP recommended reduction to HJR2		(10.027)	(57.140)	(46.621)
Recommended revenue bills				
Property Tax Mitigation estimate included in HJR 2				
Department of Revenue HB 10				3.500
Department of Administration 911 bill			(0.540)	(0.540)
Remove Sunset on Fire Suppression Account		(32.915)	-	-
HB 5 revenue impact			0.562	0.562
Prior year revenue	\$3.609			
Revenue Total	\$1,957.128	\$1,872.708	\$1,816.467	\$1,898.433
Available Funds	\$2,506.586	\$2,306.145	\$2,183.307	\$2,199.127
Disbursements				
Ongoing Appropriations				
General Appropriations Act	\$1,508.966	\$1,640.445	\$1,649.967	\$1,690.804
Statutory Appropriations* includes new bonding bill	168.448	163.655	179.769	182.042
Non-budgeted Transfers	15.458	8.452	8.679	9.468
Other House or Senate Bill	0.148	0.151	-	-
Language Appropriations	0.314	0.700	-	-
Feed Bill Appropriations	1.262	6.932	1.215	7.515
HB 13 - Pay Plan - includes tentative agreement	-	-	3.234	8.349
Anticipated Reversions	-	(42.360)	(4.750)	(5.000)
Prior Year	(0.224)	-	-	-
Subtotal Ongoing	\$1,694.373	\$1,777.975	\$1,838.114	\$1,893.177
One-time appropriations				
General Appropriations Act	\$44.739	\$45.858	\$11.358	\$3.936
Statutory Appropriations	95.783	-	-	0.215
Non-budgeted Transfers	152.364	97.973	-	-
Other House or Senate Bill	51.228	11.836	5.000	-
Carryforward	0.455	0.596	-	-
Language	29.966	0.034	-	-
Recommended expenditure bills				
Supplemental		2.648	-	-
HB 5 - Long Range Building and 20 x 10		-	15.000	7.057
HB 11 - TSEP Regional Water		-	-	-
HB 13 - Pay Plan - includes tentative agreement		2.386	7.140	-
HB 10 - Information Technology Infrastructure		-	6.000	-
Subtotal OTO	\$374.535	\$161.331	\$44.498	\$11.208
Disbursement Total (OTO and ongoing)	\$2,068.908	\$1,939.305	\$1,882.613	\$1,904.386
Ending Fund Balance	\$437.678	\$366.840	\$300.694	\$294.742
Projected Structural Balance - HJR2 Revenue estimate	\$262.755	\$94.733	(\$21.647)	\$5.256
Annual growth in ongoing expenditures from \$1.8 billion budgeted for FY 2009			2.1%	3.0%

General Fund One-Time Only Recommendation

BILL	Agency for Summary	Description	Biennium
HB0005	Long Range Building	Governor's 20 x 10 Initiative	13,360,000
HB0005	Long Range Building	Long Range Building	5,200,000
HB0013	Governor's Office	Pay Plan Contingency and Training	4,075,000
Other House	Dept. of Natural Resources/Conservation	Blackfeet Water Rights Compact	4,000,000
HB0002	Department of Commerce	NP5190 BRD New Worker Training	3,753,252
HB0010	Department of Administration	ESSC Moving Expenses and Equipment	3,500,000
HB0013	Governor's Office	Governor's Pay Plan	2,942,018
HB0002	Department of Corrections	PL402 License Plate Renewal	2,886,308
HB0002	Department of Administration	NP6109 High Performance Computing Operations	2,000,000
HB0005	Fish, Wildlife, and Parks	Access Montana - Park Acquisition	2,000,000
HB0010	Department of Administration	Inter-Operability State Match	2,000,000
HB0002	Department of Commerce	NP5191 BRD Tribal Economic Development	1,596,992
Other House	Dept. of Natural Resources/Conservation	Fort Belknap Water Rights Compact	1,000,000
HB0002	Public Health and Human Services	NP90600 Health Information Technology	750,000
HB0002	Department of Agriculture	NP3005 Invasive Species Advisory Council	667,000
HB0002	Department of Commerce	NP5192 EPDD Energy Division	660,000
HB0002	Department of Justice	NP1814 Continue Meth Watch Program	500,000
HB0010	Public Health and Human Services	Medicaid IT System and Planning for Child Support	500,000
HB0002	Department of Justice	PL1208 License Plate Reissue	321,250
HB0002	Department of Commerce	NP6103 Montana Main Steet Program	250,000
Statutory	Department of Administration	PL109 Debt Service Costs - Arbitrage	215,000
HB0002	Department of Commerce	NP6104 Made in Montana Program	200,000
	All	Various less than \$200,000	1,709,367
Grand Total			54,086,187

HB 2 Detailed Agency Budgets

Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
A - General Government					268,182,149	263,129,552
	Commissioner of Political Practices				533,198	523,027
	ADMINISTRATION				533,198	523,027
	Ongoing				471,198	464,027
	Adjusted Base				446,367	439,216
				General Fund	446,367	439,216
	NP5 - IT Application Maintenance and Enhancement				20,000	20,000
				General Fund	20,000	20,000
	NP6 - Fixed Cost Workers Comp Management Pgm Allocation				151	131
				General Fund	151	131
	PL1 - Increases in Web/IT, Telephone, and Travel				4,680	4,680
				General Fund	4,680	4,680
	OTO				62,000	59,000
	NP2 - Additional Legal Costs Funding - OTO				59,000	59,000
				General Fund	59,000	59,000
	NP4 - Building Security Update- OTO				3,000	0
				General Fund	3,000	0
	Consumer Counsel				1,751,585	1,762,560
	ADMINISTRATION PROGRAM				1,751,585	1,762,560
	Ongoing				1,751,585	1,762,560
	Adjusted Base				1,463,616	1,464,550
				State Special Fund	1,463,616	1,464,550
	NP6101 - Fixed Cost Workers Comp Management Program				165	143
				State Special Fund	165	143
	PL1 - Present Law Base Adjustment				287,804	297,867
				State Special Fund	287,804	297,867
	Department of Administration				24,152,067	21,987,155
	ARCHITECTURE & ENGINEERING DIVISION				1,946,054	1,954,747
	Ongoing				1,946,054	1,954,747
	Adjusted Base				1,988,910	1,997,314
				State Special Fund	1,988,910	1,997,314
	NP6101 - Fixed Cost Work Comp Mgmt Pgm Allocation				529	458
				State Special Fund	529	458
	NP8101 - Increasing 4% Vacancy Savings to 7%				(39,579)	(39,698)
				State Special Fund	(39,579)	(39,698)
	PL106 - Allocate department indirect/admin costs				(3,550)	(3,033)
				State Special Fund	(3,550)	(3,033)
	PL7101 - Fuel Inflation Reduction				(256)	(294)
				State Special Fund	(256)	(294)
	BANKING AND FINANCIAL DIVISION				3,452,649	3,429,177
	Ongoing				3,452,649	3,429,177
	Adjusted Base				3,476,076	3,481,660
				State Special Fund	3,476,076	3,481,660
	NP6101 - Fixed Cost Work Comp Mgmt Pgm Allocation				1,182	1,050
				State Special Fund	1,182	1,050
	NP8101 - Increasing 4% Vacancy Savings to 7%				(85,679)	(85,944)
				State Special Fund	(85,679)	(85,944)
	PL106 - Allocate department indirect/admin costs				24,947	26,614
				State Special Fund	24,947	26,614
	PL1402 - Banking Replacement of Desktop & Laptop Computers				36,300	6,000
				State Special Fund	36,300	6,000
	PL7101 - Fuel Inflation Reduction				(177)	(203)
				State Special Fund	(177)	(203)
	DIRECTOR'S OFFICE				184,498	127,311
	Ongoing				184,498	127,311
	Adjusted Base				162,369	105,182
				Federal Fund	22,133	22,133
				General Fund	138,649	81,462
				State Special Fund	1,587	1,587
	NP104 - Board of County Printing				2,500	2,500
				General Fund	2,500	2,500

HB 2 Detailed Agency Budgets

Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(1,871)	(1,871)
				General Fund	(1,871)	(1,871)
			<u>PL103 - Burial Board</u>		6,500	6,500
				General Fund	6,500	6,500
			<u>PL105 - Flood Control</u>		15,000	15,000
				Federal Fund	15,000	15,000
GENERAL SERVICES DIVISION					2,733,466	2,765,022
			<u>Ongoing</u>		2,733,466	2,765,022
			<u>Adjusted Base</u>		2,748,699	2,780,105
				General Fund	2,695,291	2,726,784
				State Special Fund	53,408	53,321
			<u>NP6101 - Fixed Cost Work Comp Mgmt Pgm Allocation</u>		350	303
				General Fund	328	284
				State Special Fund	22	19
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(20,419)	(20,501)
				General Fund	(18,989)	(19,066)
				State Special Fund	(1,430)	(1,435)
			<u>PL106 - Allocate department indirect/admin costs</u>		4,836	5,115
				General Fund	3,508	3,766
				State Special Fund	1,328	1,349
HEALTH CARE & BENEFITS DIVISION					48,401	50,267
			<u>Ongoing</u>		48,401	50,267
			<u>Adjusted Base</u>		43,116	43,116
				State Special Fund	43,116	43,116
			<u>PL2104 - Daycare lease rate</u>		5,285	7,151
				State Special Fund	5,285	7,151
INFORMATION TECH SERV DIVISION					4,872,105	2,871,255
			<u>Ongoing</u>		2,872,105	2,871,255
			<u>Adjusted Base</u>		1,932,276	1,930,597
				Federal Fund	263,132	263,132
				General Fund	819,144	818,672
				State Special Fund	850,000	848,793
			<u>NP6101 - Fixed Cost Work Comp Mgmt Pgm Allocation</u>		390	338
				General Fund	150	130
				State Special Fund	240	208
			<u>NP6102 - Move 911 Funds from General Fund to SSR</u>		0	0
				General Fund	(276,240)	(275,927)
				State Special Fund	276,240	275,927
			<u>PL106 - Allocate department indirect/admin costs</u>		11,126	12,060
				General Fund	(904)	(599)
				State Special Fund	12,030	12,659
			<u>PL6110 - Additional MLIA Grants</u>		950,000	950,000
				State Special Fund	950,000	950,000
			<u>PL7101 - Fuel Inflation Reduction</u>		(32)	(37)
				General Fund	(32)	(37)
			<u>PL8101 - Increasing 4% Vacancy Savings to 7%</u>		(21,655)	(21,703)
				General Fund	(16,442)	(16,488)
				State Special Fund	(5,213)	(5,215)
			<u>OTO</u>		2,000,000	0
			<u>NP6109 - High Performance Computing Operations - Bien/OTO</u>		2,000,000	0
				General Fund	2,000,000	0
MONTANA STATE LOTTERY					7,327,985	7,229,814
			<u>Ongoing</u>		7,327,985	7,229,814
			<u>Adjusted Base</u>		7,360,266	7,258,412
				Proprietary	7,360,266	7,258,412
			<u>NP6101 - Fixed Cost Work Comp Mgmt Pgm Allocation</u>		980	848
				Proprietary	980	848
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(55,307)	(55,465)
				Proprietary	(55,307)	(55,465)
			<u>PL106 - Allocate department indirect/admin costs</u>		13,824	14,983
				Proprietary	13,824	14,983

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>PL1501 - Lottery Commission Per Diem</u>		1,250	1,250
				Proprietary	1,250	1,250
			<u>PL1502 - Lottery Rent</u>		14,049	17,909
				Proprietary	14,049	17,909
			<u>PL7101 - Fuel Inflation Reduction</u>		(7,077)	(8,123)
				Proprietary	(7,077)	(8,123)
			STATE ACCOUNTING DIVISION		1,356,278	1,359,707
			<u>Ongoing</u>		1,356,278	1,359,707
			<u>Adjusted Base</u>		1,386,654	1,389,840
				Federal Fund	11,606	11,606
				General Fund	1,325,434	1,328,620
				Proprietary	49,614	49,614
			<u>NP6101 - Fixed Cost Work Comp Mgmt Pgm Allocation</u>		581	503
				General Fund	581	503
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(34,855)	(34,957)
				General Fund	(34,855)	(34,957)
			<u>PL106 - Allocate department indirect/admin costs</u>		3,898	4,321
				General Fund	3,898	4,321
			STATE HUMAN RESOURCES DIVISION		1,701,550	1,684,720
			<u>Ongoing</u>		1,651,550	1,684,720
			<u>Adjusted Base</u>		1,639,891	1,643,226
				General Fund	1,639,891	1,643,226
			<u>NP2301 - Training Development Spec. FTE Funding Switch</u>		36,681	66,173
				General Fund	36,681	66,173
			<u>NP2302 - Interagency Disabilities Advisory Council</u>		9,408	9,408
				General Fund	9,408	9,408
			<u>NP6101 - Fixed Cost Work Comp Mgmt Pgm Allocation</u>		607	526
				General Fund	607	526
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(40,054)	(40,146)
				General Fund	(40,054)	(40,146)
			<u>PL106 - Allocate department indirect/admin costs</u>		5,023	5,540
				General Fund	5,023	5,540
			<u>PL7101 - Fuel Inflation Reduction</u>		(6)	(7)
				General Fund	(6)	(7)
			OTO		50,000	0
			<u>NP2303 - Workplace Accomodations for Disabled Employees</u>		50,000	0
				General Fund	50,000	0
			STATE TAX APPEAL BOARD		529,081	515,135
			<u>Ongoing</u>		529,081	515,135
			<u>Adjusted Base</u>		502,449	503,815
				General Fund	502,449	503,815
			<u>NP3701 - STAB 2009 Statewide Reappraisal of Property</u>		36,400	21,000
				General Fund	36,400	21,000
			<u>NP6101 - Fixed Cost Work Comp Mgmt Pgm Allocation</u>		234	202
				General Fund	234	202
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(13,457)	(13,497)
				General Fund	(13,457)	(13,497)
			<u>PL106 - Allocate department indirect/admin costs</u>		3,525	3,696
				General Fund	3,525	3,696
			<u>PL7101 - Fuel Inflation Reduction</u>		(70)	(81)
				General Fund	(70)	(81)
			Department of Commerce		35,296,479	32,359,147
			BUSINESS RESOURCES DIVISION		11,518,427	11,504,679
			<u>Ongoing</u>		8,517,227	8,515,153
			<u>Adjusted Base</u>		5,564,665	5,560,103
				Federal Fund	3,215,460	3,216,646
				General Fund	2,072,413	2,068,145
				State Special Fund	276,792	275,312
			<u>NP6101 - HB 2 Fixed Cost Workers Comp Management Program</u>		948	822

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
					Federal Fund	379	329
					General Fund	427	370
					State Special Fund	142	123
				NP8101 - Increasing 4% Vacancy Savings to 7%		(52,454)	(52,610)
					Federal Fund	(10,488)	(10,528)
					General Fund	(39,344)	(39,450)
					State Special Fund	(2,622)	(2,632)
				PL5105 - BRD Administrative Costs Adjustments HB 2		2,145,546	2,148,319
					Federal Fund	27,654	28,765
					General Fund	50,110	51,357
					State Special Fund	2,067,782	2,068,197
				PL5106 - BRD Federal Grants Adjustment HB 2		858,545	858,545
					Federal Fund	858,545	858,545
				PL7101 - Fuel Inflation Reduction		(23)	(26)
					General Fund	(23)	(26)
			OTO			3,001,200	2,989,526
				NP5190 - BRD New Worker Training -OTO		1,876,619	1,876,633
					General Fund	1,876,619	1,876,633
				NP5191 - BRD Tribal Economic Development - OTO		798,496	798,496
					General Fund	798,496	798,496
				NP6103 - Montana Main Steet Program - OTO		125,000	125,000
					General Fund	125,000	125,000
				NP6104 - Made in Montana Program		100,000	100,000
					General Fund	100,000	100,000
				NP6106 - 2010 Decennial Census- OTO		51,085	39,397
					General Fund	51,085	39,397
				PL6105 - Montana Equity Capital Act - OTO		50,000	50,000
					General Fund	50,000	50,000
				COMMUNITY DEVELOPMENT DIVISION		12,680,359	9,676,535
			Ongoing			12,680,359	9,676,535
				Adjusted Base		8,312,746	8,307,394
					Federal Fund	6,151,332	6,146,663
					General Fund	507,806	507,666
					State Special Fund	1,653,608	1,653,065
				NP6001 - CDD TSEP Engineer HB 2		94,000	94,000
					State Special Fund	94,000	94,000
				NP6101 - HB 2 Fixed Cost Workers Comp Management Program		603	523
					Federal Fund	98	85
					General Fund	181	157
					State Special Fund	324	281
				NP8101 - Increasing 4% Vacancy Savings to 7%		(29,742)	(29,823)
					Federal Fund	(2,412)	(2,415)
					General Fund	(12,101)	(12,115)
					State Special Fund	(15,229)	(15,293)
				PL6002 - CDD Administrative Costs Adjustments HB 2		2,561,587	(436,724)
					Federal Fund	18,701	18,956
					General Fund	43,027	43,475
					State Special Fund	2,499,859	(499,155)
				PL6003 - CDD CDBG Federal Grants Adjustment HB 2		1,741,165	1,741,165
					Federal Fund	1,741,165	1,741,165
				ENERGY INFRASTRUCTURE PROMOTION & DEVELOPMENT		330,000	330,000
			OTO			330,000	330,000
				NP5192 - EPDD Energy Division -Reauthorize OTO		330,000	330,000
					General Fund	330,000	330,000
				HOUSING DIVISION		9,266,819	9,372,285
			Ongoing			9,266,819	9,372,285
				Adjusted Base		6,055,177	6,052,049
					Federal Fund	5,830,319	5,827,170
					General Fund	74,858	74,879
					State Special Fund	150,000	150,000
				NP6101 - HB 2 Fixed Cost Workers Comp Management Program		245	212
					Federal Fund	245	212

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				NP7410 - Eliminate Manufactured Home Base Position		(92,938)	(92,952)
					General Fund	(92,938)	(92,952)
				NP8101 - Increasing 4% Vacancy Savings to 7%		(11,777)	(11,842)
					Federal Fund	(11,189)	(11,249)
					General Fund	(588)	(593)
				PL7405 - HD Administrative Costs Adjustments HB0002		77,909	78,711
					Federal Fund	59,241	60,045
					General Fund	18,668	18,666
				PL7406 - HD Federal Grants Adjustment HB0002		3,238,203	3,346,107
					Federal Fund	3,238,203	3,346,107
				MANAGEMENT SERVICES DIVISION		725,648	725,648
				Ongoing		725,648	725,648
				Adjusted Base		725,648	725,648
					Federal Fund	725,648	725,648
				MONTANA PROMOTION DIVISION		775,226	750,000
				Ongoing		775,226	750,000
				Adjusted Base		655,258	630,032
					State Special Fund	655,258	630,032
				PL5203 - MPD Private Funds & Audit Adjustments HB0002		119,968	119,968
					State Special Fund	119,968	119,968
				Department of Military Affairs		40,480,218	40,693,641
				AIR NATIONAL GUARD PGM		3,924,234	3,944,815
				Ongoing		3,924,234	3,944,815
				Adjusted Base		3,651,480	3,659,992
					Federal Fund	3,276,082	3,284,135
					General Fund	375,398	375,857
				NP6101 - Fixed Cost Workers Comp Management Pgm Allocation		1,330	1,154
					Federal Fund	1,260	1,093
					General Fund	70	61
				NP8101 - Increasing 4% Vacancy Savings to 7%		(57,734)	(58,065)
					Federal Fund	(53,795)	(54,108)
					General Fund	(3,939)	(3,957)
				PL1301 - Federal Spending Authority for ANG Firefighter OT		329,254	341,844
					Federal Fund	329,254	341,844
				PL7101 - Fuel Inflation Reduction		(96)	(110)
					Federal Fund	(82)	(94)
					General Fund	(14)	(16)
				ARMY NATIONAL GUARD PGM		14,222,430	14,459,066
				Ongoing		14,222,430	14,459,066
				Adjusted Base		13,991,133	14,040,025
					Federal Fund	12,754,153	12,741,538
					General Fund	1,236,980	1,298,487
				NP6101 - Fixed Cost Workers Comp Managment Pgm Allocation		1,410	1,224
					Federal Fund	1,268	1,100
					General Fund	142	124
				NP8101 - Increasing 4% Vacancy Savings to 7%		(69,608)	(69,742)
					Federal Fund	(63,045)	(63,167)
					General Fund	(6,563)	(6,575)
				PL1201 - Operational Support for New ARNG Facilities		96,199	285,134
					Federal Fund	67,786	199,879
					General Fund	28,413	85,255
				PL1202 - 100% Federal Support for National Guard Operations		209,596	209,656
					Federal Fund	209,596	209,656
				PL7101 - Fuel Inflation Reduction		(6,300)	(7,231)
					Federal Fund	(5,492)	(6,304)
					General Fund	(808)	(927)
				CENTRALIZED SERVICES DIVISION		876,766	873,504
				Ongoing		876,766	873,504
				Adjusted Base		901,363	898,203
					Federal Fund	234,031	234,387
					General Fund	667,332	663,816
				NP6101 - Fixed Cost Workers Comp Managment Pgm Allocation		452	389
					General Fund	452	389

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				NP8101 - Increasing 4% Vacancy Savings to 7%		(25,049)	(25,088)
					Federal Fund	(7,264)	(7,276)
					General Fund	(17,785)	(17,812)
				CHALLENGE PROGRAM		3,272,693	3,270,127
				Ongoing		3,272,693	3,270,127
				Adjusted Base		3,193,586	3,191,771
					Federal Fund	1,919,558	1,918,712
					General Fund	1,274,028	1,273,059
				NP6101 - Fixed Cost Workers Comp Management Pgm Allocation		2,499	2,167
					Federal Fund	1,500	1,301
					General Fund	999	866
				NP8101 - Increasing 4% Vacancy Savings to 7%		(64,123)	(64,338)
					Federal Fund	(38,471)	(38,605)
					General Fund	(25,652)	(25,733)
				PL201 - Improve ChalleNGE Recruiting Efforts		38,356	38,364
					Federal Fund	23,014	23,018
					General Fund	15,342	15,346
				PL202 - Funding for ChalleNGe 24/7 Overtime		35,000	35,000
					Federal Fund	21,000	21,000
					General Fund	14,000	14,000
				PL203 - Challenge Mentoring Activity Support		18,833	18,836
					Federal Fund	11,300	11,302
					General Fund	7,533	7,534
				PL204 - Federal Spending Authority for Challenge Training		50,000	50,000
					Federal Fund	50,000	50,000
				PL7101 - Fuel Inflation Reduction		(1,458)	(1,673)
					Federal Fund	(876)	(1,006)
					General Fund	(582)	(667)
				DISASTER & EMERGENCY SERVICES		15,617,491	15,580,897
				Ongoing		15,617,491	15,580,897
				Adjusted Base		2,961,377	2,955,006
					Federal Fund	1,924,231	1,921,031
					General Fund	946,690	943,520
					State Special Fund	90,456	90,455
				NP2102 - Additional Federal Spending Authority		12,435,390	12,435,455
					Federal Fund	12,435,390	12,435,455
				NP61010 - Fixed Cost Workers Comp Management Pgm Allocation		887	769
					Federal Fund	504	437
					General Fund	383	332
				NP7101 - Fuel Inflation Reduction		(222)	(254)
					Federal Fund	(144)	(166)
					General Fund	(71)	(81)
					State Special Fund	(7)	(7)
				NP8101 - Increasing 4% Vacancy Savings to 7%		(41,507)	(41,645)
					Federal Fund	(20,754)	(20,823)
					General Fund	(20,753)	(20,822)
				PL2101 - State Special Revenue Spending Authority		242,029	212,029
					State Special Fund	242,029	212,029
				PL2103 - DES Duty Officer Overtime		19,537	19,537
					Federal Fund	9,768	9,768
					General Fund	9,769	9,769
				PL2104 - Correct Adjusted Base Funding		0	0
					Federal Fund	(137,396)	(137,463)
					General Fund	137,396	137,463
				SCHOLARSHIP PROGRAM		250,000	250,000
				Ongoing		250,000	250,000
				Adjusted Base		250,000	250,000
					General Fund	250,000	250,000
				STARBASE		363,939	363,270
				Ongoing		363,939	363,270
				Adjusted Base		370,517	369,861
					Federal Fund	370,517	369,861

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				NP6101 - Fixed Cost Workers Comp Management Pgm Allocation		81	70
					Federal Fund	81	70
				NP8101 - Increasing 4% Vacancy Savings to 7%		(6,655)	(6,657)
					Federal Fund	(6,655)	(6,657)
				PL7101 - Fuel Inflation Reduction		(4)	(4)
					Federal Fund	(4)	(4)
				VETERANS AFFAIRS PROGRAM		1,952,665	1,951,962
				Ongoing		1,952,665	1,951,962
				Adjusted Base		1,649,101	1,648,513
					General Fund	773,458	773,582
					State Special Fund	875,643	874,931
				NP3102 - Expand and Enhance Statewide Veterans Services		121,436	121,525
					General Fund	121,436	121,525
				NP6101 - Fixed Cost Workers Comp Management Pgm Allocation		1,008	874
					General Fund	887	769
					State Special Fund	121	105
				NP8101 - Increasing 4% Vacancy Savings to 7%		(38,766)	(38,853)
					General Fund	(18,590)	(18,624)
					State Special Fund	(20,176)	(20,229)
				PL3101 - VA Cemetery Operations Support		220,405	220,499
					State Special Fund	220,405	220,499
				PL7101 - Fuel Inflation Reduction		(519)	(596)
					General Fund	(2)	(3)
					State Special Fund	(517)	(593)
				Department of Revenue		54,601,658	54,710,579
				BUSINESS & INCOME TAXES DIVISION		10,760,738	10,775,148
				Ongoing		10,760,738	10,775,148
				Adjusted Base		10,664,889	10,691,983
					Federal Fund	208,200	208,383
					General Fund	10,091,248	10,118,004
					State Special Fund	365,441	365,596
				NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation		4,638	4,022
					Federal Fund	95	83
					General Fund	4,543	3,939
				NP70003 - Reduce Smoking through Tobacco Tax Compliance		177,782	177,951
					State Special Fund	177,782	177,951
				NP7021 - Abandoned Property Program Workload Increase		115,212	103,662
					State Special Fund	115,212	103,662
				NP8101 - Increasing 4% Vacancy Savings to 7%		(259,424)	(260,218)
					Federal Fund	(5,063)	(5,078)
					General Fund	(246,089)	(246,845)
					State Special Fund	(8,272)	(8,295)
				PL70007 - Debt Collection - Child Support Cases		57,641	57,748
					General Fund	57,641	57,748
				CITIZEN SERVICES & RESOURCE MANAGEMENT DIVISION		2,194,444	2,197,221
				Ongoing		2,194,444	2,197,221
				Adjusted Base		2,240,965	2,243,989
					General Fund	2,039,269	2,042,251
					Proprietary	51,461	51,431
					State Special Fund	150,235	150,307
				NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation		890	772
					General Fund	890	772
				NP8101 - Increasing 4% Vacancy Savings to 7%		(47,411)	(47,540)
					General Fund	(43,860)	(43,982)
					Proprietary	(1,090)	(1,091)
					State Special Fund	(2,461)	(2,467)
				DIRECTOR'S OFFICE		5,979,913	5,831,134
				Ongoing		5,979,913	5,831,134
				Adjusted Base		6,086,769	5,882,915
					Federal Fund	1,000	0
					General Fund	5,886,116	5,683,026
					Proprietary	90,577	90,732
					State Special Fund	109,076	109,157

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation		1,557	1,350
					General Fund	1,525	1,322
					State Special Fund	32	28
				NP8101 - Increasing 4% Vacancy Savings to 7%		(114,413)	(114,718)
					Federal Fund	(1,704)	(1,709)
					General Fund	(110,657)	(110,952)
					State Special Fund	(2,052)	(2,057)
				PL10001 - Present Law Base Adjustment - Director's Office		6,000	61,587
					General Fund	6,000	61,587
				INFORMATION TECHNOLOGY & PROCESSING DIVISION		13,217,853	13,243,871
				Ongoing		13,217,853	13,243,871
				Adjusted Base		13,206,956	13,230,391
					General Fund	12,998,063	13,021,363
					Proprietary	76,494	76,629
					State Special Fund	132,399	132,399
				NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation		2,773	2,404
					General Fund	2,773	2,404
				NP8101 - Increasing 4% Vacancy Savings to 7%		(138,386)	(138,730)
					General Fund	(136,206)	(136,544)
					Proprietary	(798)	(801)
					State Special Fund	(1,382)	(1,385)
				PL20001 - Present Law Base Adjustment - Info Tech & Proc		146,510	149,806
					General Fund	146,510	149,806
				LIQUOR CONTROL DIVISION		2,215,545	2,222,967
				Ongoing		2,215,545	2,222,967
				Adjusted Base		2,266,836	2,274,576
					Proprietary	2,266,836	2,274,576
				NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation		922	799
					Proprietary	922	799
				NP8101 - Increasing 4% Vacancy Savings to 7%		(52,213)	(52,408)
					Proprietary	(52,213)	(52,408)
				PROPERTY ASSESSMENT DIVISION		20,233,165	20,440,238
				Ongoing		20,233,165	20,440,238
				Adjusted Base		20,478,573	20,527,704
					General Fund	20,414,078	20,463,234
					State Special Fund	64,495	64,470
				NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation		9,807	8,504
					General Fund	9,807	8,504
				NP8101 - Increasing 4% Vacancy Savings to 7%		(492,486)	(494,041)
					General Fund	(492,486)	(494,041)
				PL7101 - Fuel Inflation Reduction		(678)	(778)
					General Fund	(678)	(778)
				PL80001 - Present Law Base Adjustment - Property Assessment		115,667	142,290
					General Fund	115,667	142,290
				PL80002 - Improving Property Appraisal Accuracy		122,282	256,559
					General Fund	122,282	256,559
				Governor's Office		6,186,244	6,023,972
				AIR TRANSPORTATION PROGRAM		342,368	262,724
				Ongoing		342,368	262,724
				Adjusted Base		280,320	282,864
					General Fund	272,320	274,864
					State Special Fund	8,000	8,000
				NP8101 - Increasing 4% Vacancy Savings to 7%		(3,365)	(3,398)
					General Fund	(3,365)	(3,398)
				PL3 - Aircraft Maintenance - Biennial		80,000	0
					General Fund	80,000	0
				PL7101 - Fuel Inflation Reduction		(14,587)	(16,742)
					General Fund	(14,587)	(16,742)
				CENTRALIZED SERVICES PROGRAM		432,152	346,001
				Ongoing		346,637	308,181
				Adjusted Base		353,042	314,883
					General Fund	353,042	314,883

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				<u>NP5 - Workers Compensation Management Program</u>		2,153	1,867
					General Fund	2,153	1,867
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(8,558)	(8,569)
					General Fund	(8,558)	(8,569)
			<u>OTO</u>			85,515	37,820
				<u>PL6 - Maintain Computer Replacement Schedule - OTO</u>		85,515	37,820
					General Fund	85,515	37,820
				CITIZENS' ADVOCATE OFFICE		97,508	97,604
			<u>Ongoing</u>			97,508	97,604
				<u>Adjusted Base</u>		100,261	100,360
					General Fund	75,761	75,860
					State Special Fund	24,500	24,500
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(2,753)	(2,756)
					General Fund	(2,753)	(2,756)
				COORDINATOR OF INDIAN AFFAIRS		177,688	178,220
			<u>Ongoing</u>			177,688	178,220
				<u>Adjusted Base</u>		177,246	177,786
					General Fund	177,246	177,786
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(4,558)	(4,566)
					General Fund	(4,558)	(4,566)
				<u>PL2 - Coordinator of Indian Affairs Operating Budget</u>		5,000	5,000
					General Fund	5,000	5,000
				EXECUTIVE OFFICE PROGRAM		2,644,692	2,646,920
			<u>Ongoing</u>			2,644,692	2,646,920
				<u>Adjusted Base</u>		2,694,036	2,696,300
					General Fund	2,694,036	2,696,300
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(49,344)	(49,380)
					General Fund	(49,344)	(49,380)
				GOVERNOR'S RESIDENCE OPERATIONS		111,784	112,102
			<u>Ongoing</u>			86,784	87,102
				<u>Adjusted Base</u>		88,421	88,741
					General Fund	88,421	88,741
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(1,637)	(1,639)
					General Fund	(1,637)	(1,639)
			<u>OTO</u>			25,000	25,000
				<u>NP7 - Executive Residence - OTO</u>		25,000	25,000
					General Fund	25,000	25,000
				LIEUTENANT GOVERNOR'S OFFICE		346,889	347,169
			<u>Ongoing</u>			346,889	347,169
				<u>Adjusted Base</u>		352,916	353,200
					General Fund	352,916	353,200
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(6,027)	(6,031)
					General Fund	(6,027)	(6,031)
				MENTAL DISABILITIES BD VISITORS		387,531	387,885
			<u>Ongoing</u>			387,531	387,885
				<u>Adjusted Base</u>		392,496	392,864
					General Fund	392,496	392,864
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(9,965)	(9,979)
					General Fund	(9,965)	(9,979)
				<u>PL4 - Mental Health Ombudsman Operating</u>		5,000	5,000
					General Fund	5,000	5,000
				OFC BUDGET & PROGRAM PLANNING		1,645,632	1,645,347
			<u>Ongoing</u>			1,645,632	1,645,347
				<u>Adjusted Base</u>		1,692,022	1,676,784
					General Fund	1,692,022	1,676,784
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(46,390)	(46,437)
					General Fund	(46,390)	(46,437)
				<u>PL1 - OBPP Session Costs</u>		0	15,000
					General Fund	0	15,000
				Labor and Industry		71,841,053	71,732,524

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
BUSINESS STANDARDS DIVISION						14,746,679	14,729,919
<u>Ongoing</u>							
<u>Adjusted Base</u>						12,098,483	12,129,359
					State Special Fund	12,098,483	12,129,359
<u>NP501 - BSD - Funding Switch</u>						1,831,310	1,835,900
					State Special Fund	1,831,310	1,835,900
<u>NP502 - Sunset the Athletics Licensing Program</u>						(41,081)	(41,081)
					State Special Fund	(41,081)	(41,081)
<u>NP509 - BSD IT Support Specialist FTE</u>						66,286	63,336
					State Special Fund	66,286	63,336
<u>NP510 - BSD Central Cashier FTE</u>						74,453	69,156
					State Special Fund	74,453	69,156
<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>						(199,443)	(200,220)
					State Special Fund	(199,443)	(200,220)
<u>PL503 - Administration General Operating Increase</u>						71,483	63,468
					State Special Fund	71,483	63,468
<u>PL504 - Health Care Licensing Bureau Operating Increases</u>						388,126	372,696
					State Special Fund	388,126	372,696
<u>PL505 - BOLB General Operating Increase</u>						267,173	257,552
					State Special Fund	267,173	257,552
<u>PL506 - Weights and Measures Bureau Operating Increase</u>						22,670	22,452
					State Special Fund	22,670	22,452
<u>PL507 - Building Codes General Operating Increase</u>						141,672	138,324
					State Special Fund	141,672	138,324
<u>PL7101 - Fuel Inflation Reduction</u>						(44,453)	(51,023)
					State Special Fund	(44,453)	(51,023)
<u>OTO</u>						70,000	70,000
					State Special Fund	70,000	70,000
<u>NP511 - BSD Restore Legal Contingency Fund - OTO</u>						70,000	70,000
					State Special Fund	70,000	70,000
COMMISSIONER'S OFFICE/CSD						1,642,064	1,645,552
<u>Ongoing</u>							
<u>Adjusted Base</u>						1,632,245	1,637,888
					Federal Fund	554,697	556,827
					General Fund	256,197	257,169
					Proprietary	86,796	86,966
					State Special Fund	734,555	736,926
<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>						(39,721)	(39,842)
					Federal Fund	(12,816)	(12,864)
					General Fund	(7,546)	(7,573)
					Proprietary	(2,384)	(2,387)
					State Special Fund	(16,975)	(17,018)
<u>PL301 - CSD General Operating Increase</u>						49,546	47,512
					Federal Fund	13,709	13,051
					General Fund	9,899	9,431
					Proprietary	3,378	3,258
					State Special Fund	22,560	21,772
<u>PL7101 - Fuel Inflation Reduction</u>						(6)	(6)
					Federal Fund	(3)	(3)
					General Fund	(1)	(1)
					State Special Fund	(2)	(2)
EMPLOYMENT RELATIONS DIVISION						11,881,636	11,890,331
<u>Ongoing</u>							
<u>Adjusted Base</u>						11,587,160	11,616,990
					Federal Fund	653,139	655,407
					General Fund	1,182,066	1,184,704
					State Special Fund	9,751,955	9,776,879
<u>NP402 - WorkSafeMT - Safety Initiative</u>						236,248	227,375
					State Special Fund	236,248	227,375
<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>						(237,957)	(238,668)
					Federal Fund	(10,862)	(10,890)
					General Fund	(32,027)	(32,106)
					State Special Fund	(195,068)	(195,672)

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			PL401 - ERD General Operating Increase		296,266	284,726
				Federal Fund	14,603	13,962
				General Fund	38,348	36,834
				State Special Fund	243,315	233,930
			PL7101 - Fuel Inflation Reduction		(81)	(92)
				Federal Fund	(9)	(10)
				General Fund	(7)	(8)
				State Special Fund	(65)	(74)
			OFFICE OF COMMUNITY SERVICES		2,918,570	2,919,581
			Ongoing		2,918,570	2,919,581
			Adjusted Base		2,926,158	2,927,192
				Federal Fund	2,761,875	2,762,851
				General Fund	125,256	125,314
				State Special Fund	39,027	39,027
			NP8101 - Increasing 4% Vacancy Savings to 7%		(7,582)	(7,604)
				Federal Fund	(4,777)	(4,791)
				General Fund	(2,805)	(2,813)
			PL7101 - Fuel Inflation Reduction		(6)	(7)
				Federal Fund	(6)	(7)
			UNEMPLOYMENT INSURANCE DIV		12,274,771	12,125,431
			Ongoing		12,111,071	12,125,431
			Adjusted Base		12,132,758	12,158,506
				Federal Fund	10,186,640	10,212,388
				State Special Fund	1,946,118	1,946,118
			NP203 - UI Funding Switch		0	0
				Federal Fund	(1,400,000)	(1,700,000)
				State Special Fund	1,400,000	1,700,000
			NP8101 - Increasing 4% Vacancy Savings to 7%		(251,726)	(252,450)
				Federal Fund	(251,726)	(252,450)
			PL201 - UI General Operating Increase		230,083	219,425
				Federal Fund	172,563	164,569
				State Special Fund	57,520	54,856
			PL7101 - Fuel Inflation Reduction		(44)	(50)
				Federal Fund	(37)	(42)
				State Special Fund	(7)	(8)
			OTO		163,700	0
			NP204 - UI Parking & Building Repair Bien - OTO		163,700	0
				Federal Fund	30,000	0
				State Special Fund	133,700	0
			WORKERS COMPENSATION COURT		654,206	655,864
			Ongoing		654,206	655,864
			Adjusted Base		575,026	575,488
				State Special Fund	575,026	575,488
			NP8101 - Increasing 4% Vacancy Savings to 7%		(13,477)	(13,483)
				State Special Fund	(13,477)	(13,483)
			NP902 - Judicial Clerical Clerk FTE		53,968	54,303
				State Special Fund	53,968	54,303
			PL901 - Workers Comp Court Operating Increase		38,689	39,556
				State Special Fund	38,689	39,556
			WORKFORCE SERVICES DIVISION		27,723,127	27,765,846
			Ongoing		27,723,127	27,765,846
			Adjusted Base		26,869,155	26,935,839
				Federal Fund	18,257,045	18,300,160
				General Fund	783,314	784,568
				State Special Fund	7,828,796	7,851,111
			NP102 - 21st Century Workforce		675,000	675,000
				General Fund	275,000	275,000
				State Special Fund	400,000	400,000
			NP8101 - Increasing 4% Vacancy Savings to 7%		(506,080)	(508,016)
				Federal Fund	(205,136)	(205,908)
				General Fund	(15,959)	(16,006)
				State Special Fund	(284,985)	(286,102)
			PL101 - WSD General Operating Increase		685,430	663,457
				Federal Fund	451,565	434,486

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
					General Fund	16,478	15,650
					State Special Fund	217,387	213,321
				<u>PL7101 - Fuel Inflation Reduction</u>		(378)	(434)
					Federal Fund	(253)	(290)
					General Fund	(7)	(8)
					State Special Fund	(118)	(136)
Legislative Branch						14,584,326	14,129,063
		AUDIT & EXAMINATION				4,040,210	4,063,499
		<u>Ongoing</u>				4,040,210	4,063,499
		<u>Adjusted Base</u>				4,022,591	4,053,380
					General Fund	2,273,564	2,384,157
					State Special Fund	1,749,027	1,669,223
				<u>PL7 - Program Operations, Audit & Examination Program</u>		17,619	10,119
					General Fund	9,786	2,286
					State Special Fund	7,833	7,833
		FISCAL ANALYSIS & REVIEW				1,702,271	1,748,108
		<u>Ongoing</u>				1,702,271	1,748,108
		<u>Adjusted Base</u>				1,702,271	1,703,108
					General Fund	1,702,271	1,703,108
				<u>PL6 - Program Operations, Legislative Fiscal Division</u>		0	45,000
					General Fund	0	45,000
		LEGIS. COMMITTEES & ACTIVITIES				865,628	414,177
		<u>Ongoing</u>				865,628	414,177
		<u>Adjusted Base</u>				529,014	427,979
					General Fund	529,014	427,979
				<u>PL5 - Program Operations, Committees & Activities Prog</u>		336,614	(13,802)
					General Fund	336,614	(13,802)
		LEGISLATIVE SERVICES				7,976,217	7,903,279
		<u>Ongoing</u>				7,976,217	7,903,279
		<u>Adjusted Base</u>				6,837,419	6,897,490
					General Fund	5,929,396	6,253,203
					State Special Fund	908,023	644,287
				<u>NP2 - Systems Analyst FTE and Contracted Srv Reduction</u>		(41,362)	77,665
					General Fund	(41,362)	77,665
				<u>NP3 - TVMT Consolidation of Funding & Transmission</u>		528,288	666,876
					General Fund	528,288	666,876
				<u>NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation</u>		8,150	8,171
					General Fund	8,150	8,171
				<u>PL1 - Program Operations, Legislative Services Division</u>		643,722	253,077
					General Fund	619,974	547,658
					State Special Fund	23,748	(294,581)
Montana Consensus Council						0	0
		MT CONSENSUS COUNCIL				0	0
		<u>Ongoing</u>				0	0
		<u>Adjusted Base</u>				204,310	204,372
					General Fund	76,016	76,016
					State Special Fund	128,294	128,356
				<u>NP1 - Eliminate Montana Consensus Council Budget</u>		(204,310)	(204,372)
					General Fund	(76,016)	(76,016)
					State Special Fund	(128,294)	(128,356)
Secretary of State						165,000	140,000
		BUSINESS & GOVERNMENT SERVICES				165,000	140,000
		<u>OTO</u>				165,000	140,000
		<u>NP3 - HAVA Interest - Bien/OTO</u>				165,000	140,000
					Federal Fund	165,000	140,000
State Auditor's Office						18,590,321	19,067,884
		CENTRAL MANAGEMENT				816,347	833,428
		<u>Ongoing</u>				816,347	833,428
		<u>Adjusted Base</u>				749,495	740,238
					State Special Fund	749,495	740,238
				<u>NP6101 - Fixed Cost Workers Comp Management Prgm Allocation</u>		576	499
					State Special Fund	576	499
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(15,728)	(15,731)
					State Special Fund	(15,728)	(15,731)

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>PL101 - CSD Annual Rent Increase</u>		9,544	17,607
				State Special Fund	9,544	17,607
			<u>PL102 - CSD - Base Adj</u>		46,064	46,064
				State Special Fund	46,064	46,064
			<u>PL103 - CSD New Office Space</u>		26,638	45,029
				State Special Fund	26,638	45,029
			<u>PL7101 - Fuel Inflation Reduction</u>		(242)	(278)
				State Special Fund	(242)	(278)
INSURANCE					16,766,649	17,194,926
	Ongoing		<u>Adjusted Base</u>		16,766,649	17,194,926
				State Special Fund	14,698,622	14,685,031
			<u>NP313 - Ins - Legal New FTE - RST</u>		87,871	84,313
				State Special Fund	87,871	84,313
			<u>NP314 - Ins - Traditional Exams FTE</u>		85,607	84,282
				State Special Fund	85,607	84,282
			<u>NP315 - Ins - Policyholder Service Bureau Claims Examiner</u>		60,976	56,808
				State Special Fund	60,976	56,808
			<u>NP316 - Ins - Rates Actuary Analyst FTE</u>		84,400	81,713
				State Special Fund	84,400	81,713
			<u>NP6101 - Fixed Cost Workers Comp Management Prgm Allocation</u>		1,531	1,327
				State Special Fund	1,531	1,327
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(105,935)	(106,165)
				State Special Fund	(105,935)	(106,165)
			<u>PL301 - Ins Annual Rent Increase</u>		46,798	91,542
				State Special Fund	46,798	91,542
			<u>PL302 - Ins - Exam Bureau - Annualize Captive Base</u>		37,489	37,489
				State Special Fund	37,489	37,489
			<u>PL303 - Ins - Rates Base Adj</u>		4,428	5,800
				State Special Fund	4,428	5,800
			<u>PL304 - Ins - Legal Base Adj</u>		15,244	15,268
				State Special Fund	15,244	15,268
			<u>PL305 - Ins - Investigations Base Adjustments</u>		8,078	8,078
				State Special Fund	8,078	8,078
			<u>PL306 - Ins - Forms Bureau Base Adj</u>		15,166	15,166
				State Special Fund	15,166	15,166
			<u>PL307 - Ins - Policyholder Services Bureau Base Adj</u>		12,575	10,580
				State Special Fund	12,575	10,580
			<u>PL308 - Ins - Contract Examinations</u>		145,151	441,551
				State Special Fund	145,151	441,551
			<u>PL309 - Ins - Captive Promotion</u>		25,551	40,551
				State Special Fund	25,551	40,551
			<u>PL310 - Ins - Licensing Base Adjustment</u>		8,684	8,684
				State Special Fund	8,684	8,684
			<u>PL311 - Ins - New Office Space</u>		141,694	243,739
				State Special Fund	141,694	243,739
			<u>PL317 - INS - Forms Analyst FTE</u>		47,236	43,733
				State Special Fund	47,236	43,733
			<u>PL318 - Restore Insure MT Funding</u>		1,244,359	1,244,359
				State Special Fund	1,244,359	1,244,359
			<u>PL319 - Restore MCHA Funding</u>		101,441	101,441
				State Special Fund	101,441	101,441
			<u>PL7101 - Fuel Inflation Reduction</u>		(317)	(364)
				State Special Fund	(317)	(364)
SECURITIES					1,007,325	1,039,530

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>Ongoing</u>		1,007,325	1,039,530
			<u>Adjusted Base</u>		900,744	897,029
				State Special Fund	900,744	897,029
			<u>NP6101 - Fixed Cost Workers Comp Management Prgm Allocation</u>		273	237
				State Special Fund	273	237
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(23,847)	(23,874)
				State Special Fund	(23,847)	(23,874)
			<u>PL401 - Securities Annual Rent Increase</u>		11,535	22,015
				State Special Fund	11,535	22,015
			<u>PL402 - Securities - Exams Base Adjustments - BIEN</u>		37,204	37,204
				State Special Fund	37,204	37,204
			<u>PL403 - Securities - Base Adjustment</u>		47,704	49,304
				State Special Fund	47,704	49,304
			<u>PL404 - Securities New Office Space</u>		33,757	57,666
				State Special Fund	33,757	57,666
			<u>PL7101 - Fuel Inflation Reduction</u>		(45)	(51)
				State Special Fund	(45)	(51)
B - Public Health and Human Services					1,593,162,527	1,648,306,312
	Public Health and Human Services				1,593,162,527	1,648,306,312
			ADDICTIVE & MENTAL DISORDERS		121,017,257	123,866,049
			<u>Ongoing</u>		121,017,257	123,866,049
			<u>Adjusted Base</u>		105,693,255	105,882,221
				Federal Fund	37,645,231	37,649,431
				General Fund	58,065,804	58,234,643
				State Special Fund	9,982,220	9,998,147
			<u>NP33408 - Annualize Intensive Community Services (Goal 189)</u>		400,000	400,000
				General Fund	400,000	400,000
			<u>NP33702 - MCDC Modified Positions</u>		115,534	116,019
				State Special Fund	115,534	116,019
			<u>NP33707 - MCDC Staff Positions</u>		153,682	148,728
				State Special Fund	153,682	148,728
			<u>NP33775 - Restore Operating Base Budget Reduction @ MSH</u>		200,000	200,000
				General Fund	200,000	200,000
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(82,088)	(82,297)
				Federal Fund	(33,412)	(33,515)
				General Fund	(34,707)	(34,805)
				State Special Fund	(13,969)	(13,977)
			<u>PL33101 - AMDD Operations Present Law Adjustments</u>		20,590	23,811
				Federal Fund	7,394	8,551
				General Fund	11,438	13,227
				State Special Fund	1,758	2,033
			<u>PL33102 - AMDD Rent Increase</u>		14,595	21,583
				Federal Fund	5,241	7,750
				General Fund	8,108	11,990
				State Special Fund	1,246	1,843
			<u>PL33201 - Medicaid FMAP - Chemical Dependency</u>		0	0
				Federal Fund	(16,008)	(22,702)
				State Special Fund	16,008	22,702
			<u>PL33202 - CD Medicaid Caseload Adjustment</u>		72,723	106,491
				Federal Fund	49,081	71,381
				State Special Fund	23,642	35,110
			<u>PL33203 - Meth & CD Regional Services Expansion</u>		119,212	119,017
				General Fund	119,212	119,017
			<u>PL33206 - Strategic Prevention Framework Incentive Grant</u>		446,137	446,087
				Federal Fund	446,137	446,087
			<u>PL33301 - MCDC Restore OT/Hol worked/Aggregates</u>		243,190	250,486
				State Special Fund	243,190	250,486
			<u>PL33302 - MCDC Present Law Adjustments</u>		100,503	153,099
				State Special Fund	100,503	153,099
			<u>PL33306 - MHSP Pharmacy Benefit - Biennial</u>		665,158	665,158

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
					State Special Fund	665,158	665,158
				<u>PL33401 - Medicaid FMAP - Mental Health</u>		0	0
					Federal Fund	(343,319)	(494,855)
					General Fund	343,319	494,855
				<u>PL33402 - Medicaid Caseload Adjustment - Mental Health</u>		3,474,933	5,713,013
					Federal Fund	2,345,232	3,829,433
					General Fund	1,129,701	1,883,580
				<u>PL33404 - Annualize Mental Health Drop-In Centers</u>		104,991	104,991
					General Fund	104,991	104,991
				<u>PL33405 - Annualize Suicide Prevention Program</u>		24,687	24,665
					General Fund	24,687	24,665
				<u>PL33407 - Annualize 72 hr Community Crisis Stabilization</u>		1,429,173	1,429,173
					General Fund	1,429,173	1,429,173
				<u>PL33410 - Mental Health Community Services Development</u>		3,764	18,962
					State Special Fund	3,764	18,962
				<u>PL33414 - Annualize Home & Community Based Services Waiver</u>		4,526,278	4,526,278
					Federal Fund	3,054,785	3,033,964
					State Special Fund	1,471,493	1,492,314
				<u>PL33501 - MSH Restore OT/Holiday Worked /Aggregates</u>		2,914,789	3,002,233
					General Fund	2,914,789	3,002,233
				<u>PL33502 - MSH Present Law Adjustments</u>		531,713	619,767
					General Fund	531,713	619,767
				<u>PL33503 - Reduce MSH Base Budget</u>		(618,310)	(618,310)
					General Fund	(618,310)	(618,310)
				<u>PL33504 - Reduce MSH Base Budget - Equipment</u>		(176,000)	(176,000)
					General Fund	(176,000)	(176,000)
				<u>PL33601 - MMHNCC Restore OT/Holiday Worked/Aggregates</u>		451,474	474,367
					General Fund	451,474	474,367
				<u>PL33602 - MMHNCC Present Law Adjustments</u>		192,476	302,479
					General Fund	192,476	302,479
				<u>PL7101 - Fuel Inflation Reduction</u>		(5,202)	(5,972)
					Federal Fund	(20)	(22)
					General Fund	(5,010)	(5,752)
					State Special Fund	(172)	(198)
				BUSINESS & FINANCIAL SERVICES DIV		9,936,466	9,665,428
				<u>Ongoing</u>		9,936,466	9,665,428
				<u>Adjusted Base</u>		10,057,568	9,580,962
					Federal Fund	4,903,954	4,679,501
					General Fund	4,024,617	3,793,117
					State Special Fund	1,128,997	1,108,344
				<u>NP60003 - Reimbursement Section FTE</u>		0	47,964
					General Fund	0	47,964
				<u>NP60004 - Internal Controls FTE</u>		0	158,358
					Federal Fund	0	72,534
					General Fund	0	61,830
					State Special Fund	0	23,994
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(122,592)	(123,176)
					Federal Fund	(51,405)	(51,664)
					General Fund	(55,657)	(55,911)
					State Special Fund	(15,530)	(15,601)
				<u>PL60008 - Restore Overtime</u>		3,314	3,413
					Federal Fund	1,644	1,693
					General Fund	1,375	1,416
					State Special Fund	295	304
				<u>PL7101 - Fuel Inflation Reduction</u>		(1,824)	(2,093)
					Federal Fund	(1,002)	(1,149)
					General Fund	(615)	(706)
					State Special Fund	(207)	(238)
				CHILD & FAMILY SERVICES		64,719,229	66,637,338
				<u>Ongoing</u>		64,719,229	66,637,338
				<u>Adjusted Base</u>		58,872,845	58,945,599

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				Federal Fund	25,174,177	25,201,121
				General Fund	31,291,128	31,336,939
				State Special Fund	2,407,540	2,407,539
			NP30005 - Therapeutic Group Home Fund Switch		500,000	500,000
				General Fund	500,000	500,000
			NP30009 - Guardianship - Loss of Federal Funds		0	0
				Federal Fund	(200,000)	(200,000)
				General Fund	200,000	200,000
			NP30015 - New FTE Package		0	246,226
				Federal Fund	0	83,338
				General Fund	0	162,888
			NP30024 - SSI Contracted Services for Transitional Kids		53,141	51,441
				Federal Fund	13,880	13,436
				General Fund	(60,739)	(61,995)
				State Special Fund	100,000	100,000
			NP8101 - Increasing 4% Vacancy Savings to 7%		(601,587)	(603,461)
				Federal Fund	(213,046)	(213,750)
				General Fund	(388,541)	(389,711)
			PL30002 - FMAP Rate Decrease - Subsidized Adoption		0	0
				Federal Fund	(110,368)	(176,887)
				General Fund	110,368	176,887
			PL30003 - FMAP Rate Decrease - Foster Care		0	0
				Federal Fund	(49,013)	(71,595)
				General Fund	49,013	71,595
			PL30006 - Foster Care Caseload Increase		1,077,930	1,641,268
				Federal Fund	495,848	754,983
				General Fund	582,082	886,285
			PL30007 - Subsidized Adoption Caseload Increase		2,404,622	3,706,228
				Federal Fund	1,298,496	2,001,363
				General Fund	1,106,126	1,704,865
			PL30008 - Rent Increases/New Office Moves/Move Costs		892,431	630,512
				Federal Fund	321,275	226,984
				General Fund	571,156	403,528
			PL30019 - Restore Overtime/Holidays Worked		243,362	243,362
				Federal Fund	81,040	81,040
				General Fund	162,322	162,322
			PL30020 - Annualization of Tribal General Fund		1,214,000	1,214,000
				Federal Fund	987,000	987,000
				General Fund	227,000	227,000
			PL30025 - Liability Insurance		64,658	64,658
				General Fund	64,658	64,658
			PL7101 - Fuel Inflation Reduction		(2,173)	(2,495)
				Federal Fund	(868)	(997)
				General Fund	(1,305)	(1,498)
			CHILD SUPPORT ENFORCEMENT		11,306,039	11,295,392
			Ongoing		11,306,039	11,295,392
			Adjusted Base		11,218,466	11,255,120
				Federal Fund	5,791,710	5,810,478
				General Fund	3,747,691	3,759,962
				State Special Fund	1,679,065	1,684,680
			NP8101 - Increasing 4% Vacancy Savings to 7%		(279,916)	(281,051)
				Federal Fund	(136,621)	(137,177)
				General Fund	(111,174)	(111,622)
				State Special Fund	(32,121)	(32,252)
			PL50002 - Child Support Enforcement Rent Increase		369,023	323,083
				Federal Fund	243,555	213,235
				General Fund	125,468	109,848
			PL7101 - Fuel Inflation Reduction		(1,534)	(1,760)
				Federal Fund	(791)	(907)
				General Fund	(509)	(584)
				State Special Fund	(234)	(269)
			DIRECTOR'S OFFICE		11,538,981	11,526,945
			Ongoing		11,538,981	11,526,945

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				Adjusted Base		11,212,585	11,225,931
					Federal Fund	7,176,482	7,182,695
					General Fund	3,709,440	3,715,755
					State Special Fund	326,663	327,481
				NP40013 - Human Resources FTE		340,123	328,207
					Federal Fund	189,891	183,239
					General Fund	126,865	122,421
					State Special Fund	23,367	22,547
				NP6101 - Fixed Cost Workers Comp Management Prgm Allocation		98,719	85,594
					Federal Fund	55,115	47,787
					General Fund	36,822	31,927
					State Special Fund	6,782	5,880
				NP8101 - Increasing 4% Vacancy Savings to 7%		(112,446)	(112,787)
					Federal Fund	(56,312)	(56,476)
					General Fund	(49,905)	(50,058)
					State Special Fund	(6,229)	(6,253)
				DISABILITY SERVICES DIVISION		156,774,989	158,602,818
				Ongoing		156,774,989	158,602,818
				Adjusted Base		148,291,519	148,409,517
					Federal Fund	90,938,395	90,954,170
					General Fund	53,652,539	53,754,100
					State Special Fund	3,700,585	3,701,247
				NP10008 - DSD Caseload Adjustments		1,123,310	2,390,832
					Federal Fund	623,311	1,430,820
					General Fund	499,999	960,012
				NP10011 - Autism Waiver		153,941	151,791
					Federal Fund	103,941	101,791
					General Fund	50,000	50,000
				NP10015 - MTAP New Technologies (Bien)		800,000	800,000
					State Special Fund	800,000	800,000
				NP10016 - Developmental Disabilities Program - Fed. Funding		1,000,000	1,000,000
					Federal Fund	1,000,000	1,000,000
				NP10020 - Early Intervention Caseload Growth		600,000	600,000
					State Special Fund	600,000	600,000
				NP8101 - Increasing 4% Vacancy Savings to 7%		(433,019)	(434,467)
					Federal Fund	(158,273)	(158,749)
					General Fund	(266,833)	(267,790)
					State Special Fund	(7,913)	(7,928)
				PL10001 - FMAP Adjustment		0	0
					Federal Fund	(875,591)	(1,241,563)
					General Fund	875,591	1,241,563
				PL10002 - Annualization of Community Service Cost Plans		802,136	802,136
					Federal Fund	541,602	537,912
					General Fund	260,534	264,224
				PL10003 - Annualize DSD Provider Rate Increases		1,828,215	1,828,215
					Federal Fund	897,744	858,517
					General Fund	462,710	501,937
					State Special Fund	467,761	467,761
				PL10004 - Restore Zero-Based Personal Services at MDC		1,181,084	1,181,084
					General Fund	1,181,084	1,181,084
				PL10005 - Rent For Non-State Facilities		300,236	311,642
					Federal Fund	71,242	72,970
					General Fund	150,734	163,092
					State Special Fund	78,260	75,580
				PL10006 - Disability Determination Services Base Adjustments		152,984	270,198
					Federal Fund	152,984	270,198
				PL10007 - FTE for Disability Determination		183,702	183,762
					Federal Fund	183,702	183,762
				PL10018 - MDC Utilization Fee, Medicaid Reimbursement Adjust		701,414	1,016,670
					Federal Fund	600,621	915,877
					General Fund	100,793	100,793
				PL10019 - Restore Zero-Based Personal Services at DDS		95,503	98,367
					Federal Fund	95,503	98,367

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				PL7101 - Fuel Inflation Reduction		(6,036)	(6,929)
					Federal Fund	(102)	(118)
					General Fund	(5,132)	(5,890)
					State Special Fund	(802)	(921)
				HEALTH RESOURCES DIVISION		622,428,293	659,502,939
				Ongoing		622,428,293	659,502,939
				Adjusted Base		488,188,849	488,210,816
					Federal Fund	341,186,317	341,199,248
					General Fund	107,718,216	107,724,189
					State Special Fund	39,284,316	39,287,379
				NP11036 - Medicaid Grant		236,119	256,274
					Federal Fund	118,059	128,137
					General Fund	118,060	128,137
				NP11043 - Medicaid for Workers with Disabilities		179,533	319,884
					Federal Fund	108,596	202,174
					General Fund	70,937	117,710
				NP8101 - Increasing 4% Vacancy Savings to 7%		(153,861)	(154,401)
					Federal Fund	(79,441)	(79,675)
					General Fund	(56,145)	(56,344)
					State Special Fund	(18,275)	(18,382)
				PL11001 - Medicaid Physical Svc Caseload		38,997,861	60,447,544
					Federal Fund	26,916,020	41,404,668
					General Fund	11,319,776	16,691,141
					State Special Fund	762,065	2,351,735
				PL11002 - Medicaid FMAP		0	0
					Federal Fund	(3,997,007)	(5,668,701)
					General Fund	3,997,007	5,668,701
				PL11003 - Medicare Buy - In Caseload		2,890,467	5,320,572
					Federal Fund	1,950,776	3,566,379
					General Fund	939,691	1,754,193
				PL11004 - Medicaid Breast & Cervical Cancer		69,154	143,231
					Federal Fund	53,456	110,245
					General Fund	15,698	32,986
				PL11005 - Clawback Base Adjustment		853,782	1,302,427
					General Fund	853,782	1,302,427
				PL11006 - Medicaid Caseload - Children's Mental Health		7,157,376	9,702,492
					Federal Fund	4,830,513	6,503,580
					General Fund	2,304,067	3,123,441
					State Special Fund	22,796	75,471
				PL11007 - Indian Health Services Caseload		2,431,146	3,534,592
					Federal Fund	2,431,146	3,534,592
				PL11008 - CHIP Caseload		8,948,058	12,507,107
					Federal Fund	6,916,849	9,626,720
					General Fund	887,370	1,274,391
					State Special Fund	1,143,839	1,605,996
				PL11009 - CHIP SSR Fund Adjustment		0	0
					State Special Fund	0	0
				PL11010 - Medicaid Organ Transplants		3,075,977	3,033,060
					Federal Fund	2,075,977	2,033,060
					State Special Fund	1,000,000	1,000,000
				PL11011 - Healthy Montana Kids Plan		52,572,441	56,018,986
					Federal Fund	35,178,639	37,420,017
					State Special Fund	17,393,802	18,598,969
				PL11034 - Big Sky Rx Base Adjustment - Biennial		3,200,000	3,200,000
					State Special Fund	3,200,000	3,200,000
				PL11035 - Pharmassist Program		234,980	234,980
					State Special Fund	234,980	234,980
				PL11039 - Hospital Utilization Fee		13,071,802	14,950,769
					Federal Fund	8,822,159	10,021,500
					State Special Fund	4,249,643	4,929,269
				PL11041 - CHIP - FMAP Rate Increase		0	0
					Federal Fund	(235,282)	(336,103)

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
					General Fund	109,939	160,464
					State Special Fund	125,343	175,639
				PL11042 - PRTF Reimbursement To Include State Plan Services		474,630	474,630
					Federal Fund	320,328	318,144
					General Fund	154,302	156,486
				PL7101 - Fuel Inflation Reduction		(21)	(24)
					Federal Fund	(14)	(16)
					General Fund	(7)	(8)
				HUMAN AND COMMUNITY SERVICES		235,625,178	244,704,104
				Ongoing		235,625,178	244,704,104
				Adjusted Base		209,652,048	209,736,326
					Federal Fund	177,263,403	177,308,541
					General Fund	31,172,676	31,211,500
					State Special Fund	1,215,969	1,216,285
				NP20004 - Child Care Administration		52,693	52,764
					Federal Fund	52,693	52,764
				NP20009 - TANF Second-Chance Homes		300,000	300,000
					Federal Fund	300,000	300,000
				NP20013 - IHSB Contract Monitoring and Preparation		77,006	77,034
					Federal Fund	77,006	77,034
				NP20017 - Family Economic Security Grant Program		2,000,000	2,000,000
					Federal Fund	2,000,000	2,000,000
				NP20020 - Reduction of Child Care Market Rate Increase		(280,925)	(855,745)
					General Fund	(280,925)	(855,745)
				NP8101 - Increasing 4% Vacancy Savings to 7%		(697,327)	(699,751)
					Federal Fund	(373,722)	(374,964)
					General Fund	(320,672)	(321,839)
					State Special Fund	(2,933)	(2,948)
				PL20001 - Child and Adult Care Food Program PL Adj		500,000	750,000
					Federal Fund	500,000	750,000
				PL20002 - Child Care FPI, Market Rate, Caseload, Inc.		949,321	2,231,230
					General Fund	949,321	2,231,230
				PL20005 - TANF Cash Benefit Increase		1,800,235	2,342,084
					Federal Fund	1,800,235	2,342,084
				PL20006 - OPA Offices and Central Office Rent Increases		362,413	316,622
					Federal Fund	183,381	160,211
					General Fund	177,184	154,796
					State Special Fund	1,848	1,615
				PL20007 - Field Eligibility Staff Increase		317,306	587,672
					Federal Fund	168,778	297,162
					General Fund	146,995	287,683
					State Special Fund	1,533	2,827
				PL20008 - SNAP/Food Stamp Benefits		19,101,129	26,358,501
					Federal Fund	19,101,129	26,358,501
				PL20011 - Child Care for Working Caretaker Relatives		466,704	485,072
					Federal Fund	466,704	485,072
				PL20015 - IHSB Present Law Increases		1,010,000	1,010,000
					Federal Fund	950,000	950,000
					State Special Fund	60,000	60,000
				PL20018 - Restore Overtime/Holidays Worked		30,000	30,000
					Federal Fund	16,662	16,662
					General Fund	13,200	13,200
					State Special Fund	138	138
				PL7101 - Fuel Inflation Reduction		(15,425)	(17,705)
					Federal Fund	(14,529)	(16,677)
					General Fund	(894)	(1,025)
					State Special Fund	(2)	(3)
				PUBLIC HEALTH & SAFETY DIVISION		64,846,658	66,454,323
				Ongoing		64,846,658	66,454,323
				Adjusted Base		60,739,742	60,784,004
					Federal Fund	41,245,413	41,257,286
					General Fund	2,887,242	2,891,974

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				State Special Fund	16,607,087	16,634,744
			<u>NP70004 - Emergency Dept/Hosp Discharge Data Surveillance</u>		150,000	150,000
				State Special Fund	150,000	150,000
			<u>NP70005 - Establish Injury Prevention Program</u>		125,000	125,000
				State Special Fund	125,000	125,000
			<u>NP70007 - Cont. 2009 Bien. Funds: Offset Contraceptive Costs</u>		500,000	500,000
				General Fund	500,000	500,000
			<u>NP70013 - National Laboratory Systems (NLS) Grant</u>		199,542	199,542
				Federal Fund	199,542	199,542
			<u>NP70014 - MT Health Professional Recruit/Reten Incentive Pgm</u>		75,000	75,000
				State Special Fund	75,000	75,000
			<u>NP70015 - Increased Funding for HIV Treatment</u>		84,000	84,000
				State Special Fund	84,000	84,000
			<u>NP70016 - Local WIC Farmer's Market Support</u>		30,000	30,000
				State Special Fund	30,000	30,000
			<u>NP70019 - Adolescent Immunization</u>		400,000	400,000
				State Special Fund	400,000	400,000
			<u>NP70021 - Nutrition and Physical Activity Program</u>		373,960	373,960
				Federal Fund	373,960	373,960
			<u>NP70022 - Restore General Fund for Public Health Labs</u>		330,000	330,000
				General Fund	330,000	330,000
			<u>NP70023 - Family Planning Waiver - Biennial</u>		0	500,000
				Federal Fund	0	500,000
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(333,755)	(334,723)
				Federal Fund	(209,468)	(210,090)
				General Fund	(33,814)	(33,897)
				State Special Fund	(90,473)	(90,736)
			<u>PL70001 - Increased Federal Spending Authority For WIC</u>		1,979,255	3,043,708
				Federal Fund	1,979,255	3,043,708
			<u>PL70003 - Increased Authority for Children's Special Health</u>		200,000	200,000
				State Special Fund	200,000	200,000
			<u>PL70008 - Adolescent Immunization Outreach Program</u>		57,486	57,486
				Federal Fund	57,486	57,486
			<u>PL70011 - Authority for Laboratory to Cover Increased Expens</u>		125,000	125,000
				State Special Fund	125,000	125,000
			<u>PL70020 - Reduce Environmental Lab Base Budget</u>		(349,990)	(349,990)
				General Fund	(349,990)	(349,990)
			<u>PL70100 - Newborn Screening Follow-Up Program</u>		161,980	161,980
				State Special Fund	161,980	161,980
			<u>PL7101 - Fuel Inflation Reduction</u>		(562)	(644)
				Federal Fund	(242)	(275)
				General Fund	(108)	(126)
				State Special Fund	(212)	(243)
			QUALITY ASSURANCE DIVISION		9,150,703	9,166,546
			<u>Ongoing</u>		9,150,703	9,166,546
			<u>Adjusted Base</u>		9,006,933	9,024,475
				Federal Fund	6,063,099	6,073,721
				General Fund	2,810,148	2,817,009
				State Special Fund	133,686	133,745
			<u>NP80002 - FTE For Medical Marijuana Program</u>		25,043	25,049
				State Special Fund	25,043	25,049
			<u>NP80009 - Lien and Estate Funding</u>		183,000	183,000
				Federal Fund	91,500	91,500
				State Special Fund	91,500	91,500
			<u>NP80010 - Data Systems Maintenance</u>		0	46,800
				Federal Fund	0	23,400
				General Fund	0	23,400
			<u>NP80011 - CHIMES Enhancements</u>		58,500	0

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				Federal Fund	29,250	0
				General Fund	29,250	0
			NP8101 - Increasing 4% Vacancy Savings to 7%		(215,620)	(216,102)
				Federal Fund	(123,593)	(125,119)
				General Fund	(89,297)	(88,251)
				State Special Fund	(2,730)	(2,732)
			PL7101 - Fuel Inflation Reduction		(169)	(194)
				Federal Fund	(76)	(87)
				General Fund	(93)	(107)
			PL80001 - Annualization FTE Utilization		13,748	13,753
				Federal Fund	13,748	13,753
			PL80006 - Address CMS Task Orders and Workload		59,000	59,000
				Federal Fund	59,000	59,000
			PL80007 - PERM Funding		0	0
				Federal Fund	(56,175)	(12,754)
				General Fund	56,175	12,754
			PL80008 - Rent Funding		20,268	30,765
				Federal Fund	10,457	15,860
				General Fund	9,589	14,568
				State Special Fund	222	337
			SENIOR & LONG-TERM CARE		264,227,275	266,067,796
			Ongoing		264,187,275	266,027,796
			Adjusted Base		237,154,867	237,213,322
				Federal Fund	157,454,057	157,470,441
				General Fund	50,176,735	50,221,745
				State Special Fund	29,524,075	29,521,136
			NP22102 - MVH Dom/Nursing Wing Facility Upgrades		165,000	165,000
				State Special Fund	165,000	165,000
			NP22105 - MT Vets Home Safety Officer		55,470	55,488
				State Special Fund	55,470	55,488
			NP22112 - New APS Field Staff		146,784	238,058
				State Special Fund	146,784	238,058
			NP22115 - MT Vets Home New CNAs FTE		223,874	224,514
				State Special Fund	223,874	224,514
			NP22117 - MVH Additional Aggregate RNs		183,095	183,790
				State Special Fund	183,095	183,790
			NP22118 - MVH Additional Aggregate LPNs		30,561	30,656
				State Special Fund	30,561	30,656
			NP22119 - MVH Additional Aggregate CNAs		134,655	135,114
				State Special Fund	134,655	135,114
			NP22120 - MVH Additional Aggregate Activity Positions		110,656	111,017
				State Special Fund	110,656	111,017
			NP22122 - MVH Wage Increases Based On Wage Survey		33,525	134,090
				State Special Fund	33,525	134,090
			NP22223 - Additional Funding for SLTC HCBS		5,529,160	5,456,203
				Federal Fund	3,529,160	3,456,203
				General Fund	2,000,000	2,000,000
			NP8101 - Increasing 4% Vacancy Savings to 7%		(129,446)	(129,863)
				Federal Fund	(36,729)	(36,836)
				General Fund	(91,161)	(91,462)
				State Special Fund	(1,556)	(1,565)
			PL22201 - Montana Veteran's Home Contingency Fund		250,000	250,000
				State Special Fund	250,000	250,000
			PL22202 - Healthcare for Healthcare Workers		5,130,000	5,130,000
				Federal Fund	3,462,237	3,438,639
				General Fund	917,763	0
				State Special Fund	750,000	1,691,361
			PL22203 - Dept of Transportation Cars		20,006	26,908
				Federal Fund	10,003	13,454
				General Fund	10,003	13,454

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				PL22205 - Nursing Home IGT Adjustment		(302,357)	137,799
					Federal Fund	(267,145)	2,902
					State Special Fund	(35,212)	134,897
				PL22206 - Annualize Nursing Home Provider Increase		3,581,868	3,594,297
					Federal Fund	2,459,266	2,459,266
					General Fund	1,097,351	1,109,780
					State Special Fund	25,251	25,251
				PL22207 - Annualize Home Based Provider Increase		750,184	750,184
					Federal Fund	513,951	513,951
					General Fund	217,738	217,738
					State Special Fund	18,495	18,495
				PL22208 - Annualize Community Based Waiver Increase		724,808	724,808
					Federal Fund	492,362	490,767
					General Fund	253,509	255,104
					State Special Fund	(21,063)	(21,063)
				PL22209 - Annualize Aging Services Provider Increase		226,310	226,310
					General Fund	226,310	226,310
				PL22210 - MVH Restore Overtime/Holidays Worked.		380,165	389,160
					State Special Fund	380,165	389,160
				PL22211 - State Supplemental Payments		37,825	91,833
					General Fund	37,825	91,833
				PL22212 - Annualize Waiver and Fund Switch		550,112	550,112
					Federal Fund	373,691	372,481
					General Fund	(234,307)	(233,097)
					State Special Fund	410,728	410,728
				PL22213 - Annualize IGT Offset Funding		845,412	845,412
					General Fund	845,412	845,412
				PL22214 - Home Based Caseload		4,111,496	6,134,225
					Federal Fund	2,774,849	4,111,771
					General Fund	1,336,647	2,022,454
				PL22215 - Nursing Home Caseload Adjustment		3,578,394	2,663,915
					Federal Fund	2,415,058	1,785,622
					General Fund	1,163,336	878,293
				PL22216 - Medicaid Nursing Home FMAP Adjustment		0	0
					Federal Fund	(1,001,433)	(1,354,138)
					General Fund	1,001,433	1,354,138
				PL22217 - Medicaid Waiver FMAP Adjustment		0	0
					Federal Fund	(204,504)	(276,529)
					General Fund	204,504	276,529
				PL22218 - Home Based Medicaid FMAP Adj		0	0
					Federal Fund	(203,817)	(275,601)
					General Fund	203,817	275,601
				PL22219 - Operating Costs Adjustments		253,594	285,116
					Federal Fund	173,297	197,379
					General Fund	80,297	87,737
				PL22220 - Increase in Federal Aging Grants		153,895	153,895
					Federal Fund	153,895	153,895
				PL22222 - MVH Operating Expenses		263,650	263,650
					State Special Fund	263,650	263,650
				PL7101 - Fuel Inflation Reduction		(6,288)	(7,217)
					Federal Fund	(1,337)	(1,549)
					General Fund	(2,309)	(2,653)
					State Special Fund	(2,642)	(3,015)
			OTO			40,000	40,000
				NP22114 - EMVH Facility Painting and Upgrades - OTO		40,000	40,000
					State Special Fund	40,000	40,000
				TECHNOLOGY SERVICES DIVISION		21,591,459	20,816,634
				Ongoing		20,841,459	20,816,634
				Adjusted Base		20,685,826	20,702,424
					Federal Fund	11,469,089	11,477,384
					General Fund	8,129,200	8,136,180
					State Special Fund	1,087,537	1,088,860

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				NP8101 - Increasing 4% Vacancy Savings to 7%		(121,410)	(121,869)
					Federal Fund	(63,110)	(63,342)
					General Fund	(48,597)	(48,790)
					State Special Fund	(9,703)	(9,737)
				NP90227 - NEDSS Base System (NBS)		86,930	84,430
					Federal Fund	45,403	44,098
					General Fund	37,754	36,668
					State Special Fund	3,773	3,664
				PL90102 - TSD Office Rent COL Increases		131,964	127,666
					Federal Fund	69,024	67,002
					General Fund	52,901	50,911
					State Special Fund	10,039	9,753
				PL90104 - USB Device Encryption		34,166	0
					Federal Fund	17,254	0
					General Fund	14,558	0
					State Special Fund	2,354	0
				PL90528 - Restore overtime/hol worked		23,983	23,983
					Federal Fund	12,914	12,914
					General Fund	9,126	9,126
					State Special Fund	1,943	1,943
			OTO			750,000	0
				NP90600 - Health Information Technology - OTO Biennial		750,000	0
					General Fund	750,000	0
C - Natural Resources and Transportation						766,850,009	771,241,319
	Department of Agriculture					17,691,100	17,075,410
		AGRICULTURAL DEVELOPMENT DIV.				6,564,471	6,577,598
			Ongoing			6,264,471	6,277,598
				Adjusted Base		4,431,069	4,436,029
					Federal Fund	15,260	15,259
					General Fund	446,705	446,933
					Proprietary	426,747	428,163
					State Special Fund	3,542,357	3,545,674
				NP5009 - State Grain Lab Funding Switch		0	0
					General Fund	125,000	125,000
					State Special Fund	(125,000)	(125,000)
				NP5010 - Increase Wheat and Barley Authority		1,204,543	1,204,559
					State Special Fund	1,204,543	1,204,559
				NP8101 - Increasing 4% Vacancy Savings to 7%		(53,490)	(53,580)
					General Fund	(10,456)	(10,462)
					Proprietary	(9,995)	(10,012)
					State Special Fund	(33,039)	(33,106)
				PL5001 - Program 50 Base Budget Adjustments		684,100	692,600
					Federal Fund	25,000	25,000
					General Fund	24,000	24,000
					Proprietary	50,150	50,150
					State Special Fund	584,950	593,450
				PL7101 - Fuel Inflation Reduction		(1,751)	(2,010)
					General Fund	(24)	(27)
					State Special Fund	(1,727)	(1,983)
			OTO			300,000	300,000
				PL5006 - GTA Act Coal Severance Tax -OTO		300,000	300,000
					State Special Fund	300,000	300,000
		AGRICULTURAL SCIENCES DIV.				9,676,985	9,317,809
			Ongoing			8,993,485	8,984,309
				Adjusted Base		8,446,019	8,458,588
					Federal Fund	2,205,183	2,207,116
					General Fund	312,641	313,128
					State Special Fund	5,928,195	5,938,344
				NP3003 - Continue Noxious Weed Trust Fund Grants Increase		420,541	420,565
					State Special Fund	420,541	420,565
				NP8101 - Increasing 4% Vacancy Savings to 7%		(114,329)	(114,642)
					Federal Fund	(3,133)	(3,134)
					General Fund	(5,519)	(5,531)
					State Special Fund	(105,677)	(105,977)
				PL3001 - Program 30 Base Budget Adjustments		251,100	231,100
					General Fund	3,000	3,000
					State Special Fund	248,100	228,100

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>PL7101 - Fuel Inflation Reduction</u>		(9,846)	(11,302)
				Federal Fund	(2,731)	(3,136)
				General Fund	(424)	(485)
				State Special Fund	(6,691)	(7,681)
		<u>OTO</u>			683,500	333,500
			<u>NP3005 - Invasive Species Advisory Council Bien/OTO</u>		333,500	333,500
				General Fund	333,500	333,500
			<u>PL3002 - Analytical Lab Equipment - Bien - OTO</u>		350,000	0
				State Special Fund	350,000	0
<u>CENTRAL MANAGEMENT DIVISION</u>					1,449,644	1,180,003
		<u>Ongoing</u>			1,219,644	1,180,003
			<u>Adjusted Base</u>		1,180,632	1,141,586
				Federal Fund	138,956	138,988
				General Fund	123,425	83,663
				Proprietary	145,847	145,875
				State Special Fund	772,404	773,060
			<u>NP1503 - Network Administrator</u>		54,774	54,791
				General Fund	54,774	54,791
			<u>NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation</u>		3,784	3,281
				Federal Fund	283	250
				General Fund	844	693
				Proprietary	245	215
				State Special Fund	2,412	2,123
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(29,501)	(29,603)
				Federal Fund	(3,561)	(3,563)
				General Fund	(2,138)	(2,227)
				Proprietary	(3,734)	(3,740)
				State Special Fund	(20,068)	(20,073)
			<u>PL1501 - Program 15 Base Budget Adjustments</u>		10,000	10,000
				Federal Fund	10,000	10,000
			<u>PL7101 - Fuel Inflation Reduction</u>		(45)	(52)
				Federal Fund	(6)	(6)
				General Fund	(3)	(4)
				Proprietary	(7)	(6)
				State Special Fund	(29)	(36)
		<u>OTO</u>			230,000	0
			<u>NP1504 - Grant Application Management System - Bien - OTO</u>		60,000	0
				State Special Fund	60,000	0
			<u>NP1505 - Content Management System for AGR.MT.GOV -Bien-OTO</u>		50,000	0
				Federal Fund	10,000	0
				State Special Fund	40,000	0
			<u>NP1506 - Web Based AG Product Registration System-Bien- OTO</u>		120,000	0
				State Special Fund	120,000	0
<u>Department of Environmental Quality</u>					65,319,744	64,303,998
			<u>CENTRAL MANAGEMENT PROGRAM</u>		2,432,972	2,444,186
		<u>Ongoing</u>			2,432,972	2,444,186
			<u>Adjusted Base</u>		2,060,667	2,063,577
				Federal Fund	322,889	323,867
				General Fund	419,421	420,134
				State Special Fund	1,318,357	1,319,576
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(27,414)	(27,495)
				Federal Fund	(7,323)	(7,349)
				General Fund	(9,626)	(9,648)
				State Special Fund	(10,465)	(10,498)
			<u>PL1001 - Non Proprietary Operations Adjustments</u>		399,787	408,182
				Federal Fund	183,265	186,183
				General Fund	17,047	18,566
				State Special Fund	199,475	203,433
			<u>PL7101 - Fuel Inflation Reduction</u>		(68)	(78)
				Federal Fund	(5)	(8)
				General Fund	(45)	(49)
				State Special Fund	(18)	(21)
<u>ENFORCEMENT DIVISION</u>					1,409,099	1,421,390
		<u>Ongoing</u>			1,409,099	1,421,390
			<u>Adjusted Base</u>		1,345,012	1,347,984
				Federal Fund	301,686	302,352

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				General Fund	578,086	579,367
				State Special Fund	465,240	466,265
			NP8101 - Increasing 4% Vacancy Savings to 7%		(32,266)	(32,352)
				Federal Fund	(7,236)	(7,256)
				General Fund	(13,868)	(13,905)
				State Special Fund	(11,162)	(11,191)
			PL3002 - Enforcement Operations Adjustments		96,385	105,795
				Federal Fund	21,619	23,730
				General Fund	41,425	45,469
				State Special Fund	33,341	36,596
			PL7101 - Fuel Inflation Reduction		(32)	(37)
				Federal Fund	(7)	(8)
				General Fund	(14)	(17)
				State Special Fund	(11)	(12)
			PERMITTING & COMPLIANCE DIV.		26,897,010	26,961,941
			Ongoing		26,797,010	26,861,941
			Adjusted Base		22,796,061	22,842,070
				Federal Fund	6,310,911	6,296,233
				General Fund	1,177,162	1,180,157
				State Special Fund	15,307,988	15,365,680
			NP5010 - Swift Gulch Treatment System Operating Expenses		50,000	50,000
				General Fund	50,000	50,000
			NP8101 - Increasing 4% Vacancy Savings to 7%		(425,899)	(427,197)
				Federal Fund	(122,626)	(122,274)
				General Fund	(24,829)	(24,915)
				State Special Fund	(278,444)	(280,008)
			PL5003 - Air Regulatory Assistance BIEN		250,000	250,000
				State Special Fund	250,000	250,000
			PL5004 - Area Source MACT Registration		130,820	129,895
				State Special Fund	130,820	129,895
			PL5006 - ARMB Student Intern Funding		94,946	94,946
				State Special Fund	94,946	94,946
			PL5018 - Permitting & Compliance Operations Adjustments		1,583,073	1,594,512
				Federal Fund	533,493	525,404
				General Fund	110,169	110,083
				State Special Fund	939,411	959,025
			PL5019 - Hard Rock-Major Facility Siting Act Projs-BIEN-RST		1,750,000	1,750,000
				Federal Fund	50,000	50,000
				State Special Fund	1,700,000	1,700,000
			PL5021 - Public Water Supply Staff		570,000	580,000
				General Fund	570,000	580,000
			PL7101 - Fuel Inflation Reduction		(1,991)	(2,285)
				Federal Fund	(703)	(807)
				General Fund	(172)	(198)
				State Special Fund	(1,116)	(1,280)
			OTO		100,000	100,000
			NP5011 - Whitefish Lake Monitoring - Bien/OTO		25,000	25,000
				General Fund	25,000	25,000
			PL5002 - Air Online Permit & Compliance Reporting BIEN/OTO		75,000	75,000
				State Special Fund	75,000	75,000
			PETRO TANK RELEASE COMP. BOARD		729,722	733,945
			Ongoing		729,722	733,945
			Adjusted Base		562,322	563,176
				State Special Fund	562,322	563,176
			NP8101 - Increasing 4% Vacancy Savings to 7%		(10,880)	(10,908)
				State Special Fund	(10,880)	(10,908)
			PL9001 - Petroleum Board Subrogation Operation Adjustments		178,280	181,677
				State Special Fund	178,280	181,677
			PLAN.PREVENT & ASSIST.DIV.		13,270,851	13,119,012
			Ongoing		13,270,851	13,119,012
			Adjusted Base		11,053,975	11,077,989
				Federal Fund	6,676,023	6,693,067
				General Fund	3,056,289	3,060,408

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
					State Special Fund	1,321,663	1,324,514
				<u>NP2004 - Technical Assistance for Waste Water Treatment Sys</u>		98,897	101,250
					State Special Fund	98,897	101,250
				<u>NP2051 - State Buildings Energy Conservation Program - BIEN</u>		808,842	612,749
					State Special Fund	808,842	612,749
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(182,461)	(183,171)
					Federal Fund	(111,662)	(112,104)
					General Fund	(43,485)	(43,649)
					State Special Fund	(27,314)	(27,418)
				<u>PL2005 - Planning Division Operations Adjustments</u>		1,492,896	1,511,683
					Federal Fund	1,456,369	1,458,903
					General Fund	(37,119)	(35,801)
					State Special Fund	73,646	88,581
				<u>PL7101 - Fuel Inflation Reduction</u>		(1,298)	(1,488)
					Federal Fund	(772)	(888)
					General Fund	(426)	(487)
					State Special Fund	(100)	(113)
				REMEDIATION DIVISION		20,580,090	19,623,524
				<u>Ongoing</u>		13,506,090	13,559,524
				<u>Adjusted Base</u>		10,174,985	10,189,382
					Federal Fund	7,381,443	7,390,339
					State Special Fund	2,793,542	2,799,043
				<u>NP4016 - Remediation New Leased Vehicles</u>		14,814	17,507
					Federal Fund	14,814	17,507
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(129,419)	(129,824)
					Federal Fund	(67,627)	(67,831)
					State Special Fund	(61,792)	(61,993)
				<u>PL4002 - Remediation Operations Adjustments</u>		446,803	483,714
					Federal Fund	169,086	191,365
					State Special Fund	277,717	292,349
				<u>PL4012 - CECRA Accelerated Remediation Base Adjustment</u>		3,000,000	3,000,000
					State Special Fund	3,000,000	3,000,000
				<u>PL7101 - Fuel Inflation Reduction</u>		(1,093)	(1,255)
					Federal Fund	(769)	(884)
					State Special Fund	(324)	(371)
				<u>OTO</u>		7,074,000	6,064,000
				<u>NP4015 - Joint DEQ-DNRC Reliance Refinery - BIEN-OTO-RST</u>		4,500,000	4,500,000
					State Special Fund	4,500,000	4,500,000
				<u>PL4005 - Basin Creek Mine Closure Plan BIEN - OTO</u>		750,000	0
					State Special Fund	750,000	0
				<u>PL4006 - Beal Mountain Mine Closure BIEN-OTO</u>		260,000	0
					State Special Fund	260,000	0
				<u>PL4009 - KRY Remediation Oversight - BIEN - RST - OTO</u>		1,200,000	1,200,000
					State Special Fund	1,200,000	1,200,000
				<u>PL4011 - Accelerated Remediation CECRA Sites BIEN/RST/OTO</u>		364,000	364,000
					State Special Fund	364,000	364,000
				Department of Livestock		11,026,804	11,242,307
				ANIMAL HEALTH DIVISION		1,992,172	2,181,420
				<u>Ongoing</u>		1,868,072	2,155,420
				<u>Adjusted Base</u>		1,578,025	1,583,670
					Federal Fund	942,341	946,017
					State Special Fund	635,684	637,653
				<u>NP404 - Bison Federal Funds</u>		(135,132)	(135,153)
					Federal Fund	(135,132)	(135,153)
				<u>NP408 - Animal Health - Administrative Support</u>		34,517	31,732
					State Special Fund	34,517	31,732
				<u>NP409 - Brucellosis Herd Plan</u>		419,447	705,274
					State Special Fund	419,447	705,274
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(24,059)	(24,194)
					Federal Fund	(17,647)	(17,775)
					State Special Fund	(6,412)	(6,419)

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>PL405 - Animal Health - Out of State Travel</u>		1,874	1,874
				State Special Fund	1,874	1,874
			<u>PL406 - Animal Health - Overtime</u>		1,402	1,402
				State Special Fund	1,402	1,402
			<u>PL7101 - Fuel Inflation Reduction</u>		(8,002)	(9,185)
				Federal Fund	(3,517)	(4,029)
				State Special Fund	(4,485)	(5,156)
		<u>OTO</u>			124,100	26,000
			<u>NP407 - Animal Health System Development - OTO/Bien</u>		98,100	0
				General Fund	98,100	0
			<u>PL403 - Animal Health - Vehicle Replacements - OTO</u>		26,000	26,000
				State Special Fund	26,000	26,000
	BRANDS ENFORCEMENT DIVISION				3,319,486	3,330,323
	<u>Ongoing</u>				3,044,410	3,051,516
			<u>Adjusted Base</u>		3,064,987	3,076,303
				General Fund	3,056	3,056
				State Special Fund	3,061,931	3,073,247
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(80,777)	(80,957)
				General Fund	(85)	(85)
				State Special Fund	(80,692)	(80,872)
			<u>PL605 - Brands - Overtime</u>		80,523	80,523
				State Special Fund	80,523	80,523
			<u>PL606 - Brands - Out of State Travel</u>		6,947	6,947
				State Special Fund	6,947	6,947
			<u>PL7101 - Fuel Inflation Reduction</u>		(27,270)	(31,300)
				General Fund	(28)	(31)
				State Special Fund	(27,242)	(31,269)
		<u>OTO</u>			275,076	278,807
			<u>NP601 - Brands - Ten Year Rerecord - OTO</u>		0	179,981
				State Special Fund	0	179,981
			<u>NP604 - Brands - System Upgrade - OTO/Bien</u>		172,350	11,100
				General Fund	172,350	11,100
			<u>PL602 - Brands - Vehicle Replacement - OTO</u>		87,726	87,726
				State Special Fund	87,726	87,726
			<u>PL603 - Brands - Firearm Replacement - OTO</u>		15,000	0
				State Special Fund	15,000	0
	CENTRALIZED SERVICES PROGRAM				2,179,260	2,129,029
	<u>Ongoing</u>				2,167,760	2,129,029
			<u>Adjusted Base</u>		2,157,600	2,119,726
				General Fund	71,775	71,686
				State Special Fund	2,085,825	2,048,040
			<u>NP110 - Database Hosting</u>		7,040	7,040
				State Special Fund	7,040	7,040
			<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		4,695	4,071
				General Fund	1,080	936
				State Special Fund	3,615	3,135
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(34,490)	(34,572)
				General Fund	(1,948)	(1,950)
				State Special Fund	(32,542)	(32,622)
			<u>PL101 - Department P.C. Replacements</u>		9,177	9,177
				State Special Fund	9,177	9,177
			<u>PL103 - Board of Livestock Per Diem</u>		3,950	3,950
				State Special Fund	3,950	3,950
			<u>PL104 - Out of State Travel Ex. Officer</u>		3,021	3,021
				State Special Fund	3,021	3,021
			<u>PL105 - Board of Horse Racing Per Diem</u>		900	900
				State Special Fund	900	900
			<u>PL106 - Milk Control Board Per Diem</u>		700	700
				State Special Fund	700	700

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>PL107 - Milk Control Board Contract Attorney</u>		22,650	22,650
				State Special Fund	22,650	22,650
			<u>PL108 - Predator Control - Base Adjustment</u>		(7,369)	(7,369)
				State Special Fund	(7,369)	(7,369)
			<u>PL109 - Per Diem-Livestock Loss Reduction Mitigation Board</u>		900	900
				General Fund	900	900
			<u>PL7101 - Fuel Inflation Reduction</u>		(1,014)	(1,165)
				General Fund	(13)	(15)
				State Special Fund	(1,001)	(1,150)
		OTO			11,500	0
			<u>PL102 - I.T. Staff Training - OTO</u>		11,500	0
				State Special Fund	11,500	0
	DIAGNOSTIC LABORATORY PROGRAM				1,980,331	2,036,836
	Ongoing				1,937,439	2,036,836
			<u>Adjusted Base</u>		1,749,430	1,752,198
				Federal Fund	10,045	10,044
				General Fund	447,963	447,927
				State Special Fund	1,291,422	1,294,227
			<u>NP312 - Lab Funding Shortfall</u>		0	0
				State Special Fund	0	0
			<u>NP313 - Lab Molecular Technologist - FTE</u>		46,098	46,121
				State Special Fund	46,098	46,121
			<u>NP315 - Brucellosis Herd Plan</u>		26,853	26,865
				State Special Fund	26,853	26,865
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(34,557)	(34,620)
				Federal Fund	(190)	(192)
				General Fund	(8,528)	(8,543)
				State Special Fund	(25,839)	(25,885)
			<u>PL301 - Diagnostic Lab Increase GF</u>		2,099	8,896
				General Fund	2,099	8,896
			<u>PL303 - Lab Recharges</u>		4,458	8,298
				State Special Fund	4,458	8,298
			<u>PL304 - Lab Supplies</u>		131,672	214,734
				State Special Fund	131,672	214,734
			<u>PL305 - Lab Maintenance Contract</u>		5,488	8,488
				State Special Fund	5,488	8,488
			<u>PL310 - Lab Overtime</u>		1,730	1,730
				State Special Fund	1,730	1,730
			<u>PL311 - Out of State Travel -Lab</u>		4,454	4,454
				State Special Fund	4,454	4,454
			<u>PL7101 - Fuel Inflation Reduction</u>		(286)	(328)
				Federal Fund	(2)	(2)
				General Fund	(77)	(88)
				State Special Fund	(207)	(238)
		OTO			42,892	0
			<u>NP314 - Remodel PCR Area - OTO</u>		17,500	0
				State Special Fund	17,500	0
			<u>PL302 - Lab Novell Server- RST/OTO</u>		13,250	0
				State Special Fund	13,250	0
			<u>PL307 - Milk Lab Incubator-OTO</u>		1,442	0
				State Special Fund	1,442	0
			<u>PL308 - Storage Container-OTO</u>		3,200	0
				State Special Fund	3,200	0
			<u>PL309 - Air conditioning - Lab Server-OTO</u>		7,500	0
				State Special Fund	7,500	0
	MEAT/POULTRY INSPECTION				1,206,733	1,211,307
	Ongoing				1,189,233	1,193,807
			<u>Adjusted Base</u>		1,198,918	1,203,662
				Federal Fund	596,251	598,626

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				General Fund	596,251	598,626
				State Special Fund	6,416	6,410
			NP8101 - Increasing 4% Vacancy Savings to 7%		(29,006)	(29,094)
				Federal Fund	(14,503)	(14,547)
				General Fund	(14,503)	(14,547)
			PL1002 - Meat Inspection - Lab Sampling		2,776	2,776
				Federal Fund	1,388	1,388
				General Fund	1,388	1,388
			PL1003 - Meat Inspection - Out of State Travel		3,147	3,147
				Federal Fund	1,574	1,574
				General Fund	1,573	1,573
			PL1004 - PHPCIS - Maintenance Contracts & Service		13,953	13,953
				Federal Fund	6,976	6,976
				General Fund	6,977	6,977
			PL7101 - Fuel Inflation Reduction		(555)	(637)
				Federal Fund	(276)	(317)
				General Fund	(276)	(317)
				State Special Fund	(3)	(3)
		OTO			17,500	17,500
			PL1001 - Meat Inspection - Computers-OTO		17,500	17,500
				Federal Fund	8,750	8,750
				General Fund	8,750	8,750
	MILK & EGG PROGRAM				348,822	353,392
		Ongoing			322,822	327,392
			Adjusted Base		332,805	334,133
				Federal Fund	0	0
				State Special Fund	332,805	334,133
			NP503 - Milk & Egg Funding Switch		0	0
				Federal Fund	35,000	35,000
				State Special Fund	(35,000)	(35,000)
			NP8101 - Increasing 4% Vacancy Savings to 7%		(8,819)	(8,843)
				Federal Fund	(545)	(547)
				State Special Fund	(8,274)	(8,296)
			PL502 - Milk & Egg - Out of State Travel		2,181	5,941
				State Special Fund	2,181	5,941
			PL7101 - Fuel Inflation Reduction		(3,345)	(3,839)
				State Special Fund	(3,345)	(3,839)
		OTO			26,000	26,000
			PL501 - Milk & Egg Bureau Vehicle Replacement - OTO		26,000	26,000
				State Special Fund	26,000	26,000
Department of Transportation					549,388,489	554,866,407
	AERONAUTICS PROGRAM				3,050,117	899,877
		Ongoing			3,050,117	899,877
			Adjusted Base		2,499,217	2,504,696
				Federal Fund	601,343	601,305
				State Special Fund	1,897,874	1,903,391
			NP6101 - Fixed Cost Workers Comp Mgmt Program		345	299
				State Special Fund	345	299
			NP8101 - Increasing 4% Vacancy Savings to 7%		(19,701)	(19,806)
				State Special Fund	(19,701)	(19,806)
			PL4003 - OT/Differential		1,950	1,950
				State Special Fund	1,950	1,950
			PL4006 - Training Reduction		(3,942)	(3,942)
				State Special Fund	(3,942)	(3,942)
			PL4007 - Aeronautic Grants - BIEN		352,907	(447,093)
				State Special Fund	352,907	(447,093)
			PL4008 - Aeronautic Loans - BIEN		454,207	(345,495)
				State Special Fund	454,207	(345,495)
			PL4009 - Pavement Preservation System - BIEN		166,000	(84,000)
				State Special Fund	166,000	(84,000)
			PL4010 - State System Plan - BIEN		197,422	(102,578)

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
					Federal Fund	187,551	(97,449)
					State Special Fund	9,871	(5,129)
				PL4011 - Aeronautics Division Cost Reduction		(73,920)	(78,931)
					Federal Fund	(16,810)	(16,772)
					State Special Fund	(57,110)	(62,159)
				PL4015 - Aeronautics Division Airport Adjustment		(518,584)	(518,584)
					Federal Fund	(487,084)	(487,084)
					State Special Fund	(31,500)	(31,500)
				PL7101 - Fuel Inflation Reduction		(5,784)	(6,639)
					State Special Fund	(5,784)	(6,639)
				GENERAL OPERATIONS PROGRAM		25,643,495	25,521,029
				Ongoing		25,643,495	25,521,029
				Adjusted Base		25,545,894	25,379,801
					Federal Fund	1,548,652	1,549,282
					State Special Fund	23,997,242	23,830,519
				NP6101 - Fixed Cost Workers Comp Management Program Allocat		68,507	59,399
					State Special Fund	68,507	59,399
				NP8101 - Increasing 4% Vacancy Savings to 7%		(404,286)	(405,752)
					Federal Fund	(11,402)	(11,444)
					State Special Fund	(392,884)	(394,308)
				PL1001 - Equipment Rental		3,065	2,311
					State Special Fund	3,065	2,311
				PL1002 - Overtime/Differential		50,083	50,083
					Federal Fund	6,666	6,666
					State Special Fund	43,417	43,417
				PL1101 - Office Equipment Cost Reduction		(1,754)	(1,754)
					State Special Fund	(1,754)	(1,754)
				PL1301 - Training Reduction		(8,600)	(8,600)
					State Special Fund	(8,600)	(8,600)
				PL1302 - District Health & Safety Specialists		45,000	45,000
					State Special Fund	45,000	45,000
				PL1401 - Merchant Credit Card Fees		52,590	84,383
					State Special Fund	52,590	84,383
				PL1402 - Tribal Refund FTE		39,487	39,905
					State Special Fund	39,487	39,905
				PL1404 - Fuel Tax Evasion Travel		10,250	10,250
					Federal Fund	10,250	10,250
				PL1503 - Computer Services Contract		202,357	225,108
					State Special Fund	202,357	225,108
				PL1506 - IT Maintenance Costs		40,952	40,952
					State Special Fund	40,952	40,952
				PL7101 - Fuel Inflation Reduction		(50)	(57)
					Federal Fund	(3)	(3)
					State Special Fund	(47)	(54)
				HIGHWAYS & ENGINEERING		363,835,617	373,033,397
				Ongoing		363,835,617	373,033,397
				Adjusted Base		356,619,029	356,848,062
					Federal Fund	278,031,714	278,577,114
					State Special Fund	78,587,315	78,270,948
				NP8101 - Increasing 4% Vacancy Savings to 7%		(1,991,451)	(1,998,365)
					Federal Fund	(949,335)	(949,017)
					State Special Fund	(1,042,116)	(1,049,348)
				PL210 - Contractor Payments/Federal Aid		10,438,628	19,538,628
					Federal Fund	9,085,782	17,006,422
					State Special Fund	1,352,846	2,532,206
				PL211 - Contractor Payments/State Funded Construction		(3,826,896)	(3,826,896)
					State Special Fund	(3,826,896)	(3,826,896)
				PL214 - Equipment Rental		430,762	309,534
					Federal Fund	211,720	152,136
					State Special Fund	219,042	157,398

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				<u>PL215 - OT/Differential</u>		2,832,525	2,832,525
					Federal Fund	1,360,745	1,360,745
					State Special Fund	1,471,780	1,471,780
				<u>PL216 - Training Reduction</u>		(119,924)	(119,924)
					State Special Fund	(119,924)	(119,924)
				<u>PL222 - Westlaw Internet License</u>		10,000	10,000
					State Special Fund	10,000	10,000
				<u>PL223 - Program Reductions</u>		(536,000)	(536,000)
					State Special Fund	(536,000)	(536,000)
				<u>PL7101 - Fuel Inflation Reduction</u>		(21,056)	(24,167)
					Federal Fund	(16,416)	(18,866)
					State Special Fund	(4,640)	(5,301)
				MAINTENANCE PROGRAM		121,828,161	120,619,507
				<u>Ongoing</u>		121,828,161	120,619,507
				<u>Adjusted Base</u>		104,427,369	104,671,962
					Federal Fund	5,007,452	5,005,436
					State Special Fund	99,419,917	99,666,526
				<u>NP301 - State Special Revenue Funding Switch</u>		0	0
					State Special Fund	0	0
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(1,415,738)	(1,422,609)
					State Special Fund	(1,415,738)	(1,422,609)
				<u>PL301 - OT/Differential</u>		2,589,439	2,589,439
					State Special Fund	2,589,439	2,589,439
				<u>PL302 - Equipment Rental</u>		2,095,978	1,580,227
					State Special Fund	2,095,978	1,580,227
				<u>PL303 - Training Reduction</u>		(30,628)	(30,628)
					State Special Fund	(30,628)	(30,628)
				<u>PL306 - Variable Message Signs</u>		946,535	0
					Federal Fund	757,228	0
					State Special Fund	189,307	0
				<u>PL307 - US 93 Ravalli-Ronan Changes</u>		167,221	167,889
					State Special Fund	167,221	167,889
				<u>PL308 - Rest Areas - Maintenance & Supplies</u>		153,075	168,061
					State Special Fund	153,075	168,061
				<u>PL310 - City Contract Increases</u>		113,018	113,558
					State Special Fund	113,018	113,558
				<u>PL311 - Mobile & Portable Handheld Radios</u>		97,663	97,663
					State Special Fund	97,663	97,663
				<u>PL312 - Winter Maintenance - Increased Cost of Chemical</u>		600,000	600,000
					Federal Fund	522,000	522,000
					State Special Fund	78,000	78,000
				<u>PL314 - Pavement Marking Program</u>		1,894,091	1,894,091
					Federal Fund	1,647,859	1,647,859
					State Special Fund	246,232	246,232
				<u>PL316 - Noxious Weed Program</u>		192,061	192,061
					State Special Fund	192,061	192,061
				<u>PL318 - State Funded Construction - Program Transfer</u>		10,000,000	10,000,000
					State Special Fund	10,000,000	10,000,000
				<u>PL7101 - Fuel Inflation Reduction</u>		(1,923)	(2,207)
					Federal Fund	(92)	(106)
					State Special Fund	(1,831)	(2,101)
				MOTOR CARRIER SERVICES DIV.		12,324,733	12,222,922
				<u>Ongoing</u>		12,151,171	12,222,922
				<u>Adjusted Base</u>		8,168,279	8,191,291
					Federal Fund	1,201,972	1,240,148
					State Special Fund	6,966,307	6,951,143
				<u>NP2201 - Maximization Weigh Station I90 Corridor</u>		453,376	453,552
					Federal Fund	68,006	68,033
					State Special Fund	385,370	385,519

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				NP2207 - Border Enforcement Grant (BEG)		1,732,042	1,763,633
					Federal Fund	1,732,042	1,763,633
				NP2212 - MCS Enforcement Bureau Realignment		499,814	516,440
					State Special Fund	499,814	516,440
				NP8101 - Increasing 4% Vacancy Savings to 7%		(208,385)	(209,042)
					Federal Fund	(41,669)	(41,805)
					State Special Fund	(166,716)	(167,237)
				PL2202 - Montana-Wyoming Joint Port Project		245,977	245,977
					State Special Fund	245,977	245,977
				PL2205 - Unified Carrier Registration (UCR)		1,027,574	1,027,574
					State Special Fund	1,027,574	1,027,574
				PL2208 - Equipment Rental		32,371	24,405
					Federal Fund	11,659	8,633
					State Special Fund	20,712	15,772
				PL2210 - OT/Differential		177,744	177,744
					Federal Fund	44,220	44,220
					State Special Fund	133,524	133,524
				PL2211 - Training Adjustment		(12,355)	(12,355)
					State Special Fund	(12,355)	(12,355)
				PL2214 - Courtts Weight Station		16,798	16,798
					State Special Fund	16,798	16,798
				PL2215 - Motor Carrier Safety Assistance Program (MCSAP)		17,980	17,980
					Federal Fund	14,384	14,384
					State Special Fund	3,596	3,596
				PL2216 - Laptop Communication Aircard Maintenance		0	8,976
					State Special Fund	0	8,976
				PL7101 - Fuel Inflation Reduction		(44)	(51)
					Federal Fund	(6)	(8)
					State Special Fund	(38)	(43)
			OTO			173,562	0
				NP2206 - Performance Registration Info Systems Mgmt - OTO		173,562	0
					Federal Fund	173,562	0
RAIL, TRANSIT & PLANNING						22,706,366	22,569,675
			Ongoing			22,706,366	22,569,675
				Adjusted Base		20,899,477	20,922,840
					Federal Fund	17,153,557	17,171,536
					State Special Fund	3,745,920	3,751,304
				NP5005 - Rest Area Stipend		75,000	75,000
					State Special Fund	75,000	75,000
				NP5006 - Highway Traffic Safety Section 408		531,575	383,838
					Federal Fund	531,575	383,838
				NP5008 - State Elderly & Disabled Transit Assistance		172,194	172,194
					State Special Fund	172,194	172,194
				NP5009 - TRASCAD Software		8,995	995
					Federal Fund	7,196	796
					State Special Fund	1,799	199
				NP5010 - Traffic Data Collection Support		37,059	37,059
					Federal Fund	29,647	29,647
					State Special Fund	7,412	7,412
				NP5012 - Weigh-In-Motion (WIM) Support		29,560	29,560
					Federal Fund	23,648	23,648
					State Special Fund	5,912	5,912
				NP5013 - Accounting Adjustments		13,333	13,333
					Federal Fund	12,000	12,000
					State Special Fund	1,333	1,333
				NP8101 - Increasing 4% Vacancy Savings to 7%		(155,215)	(155,904)
					Federal Fund	(118,151)	(118,678)
					State Special Fund	(37,064)	(37,226)
				PL5001 - Training Reduction		(540)	(540)

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				State Special Fund	(540)	(540)
			<u>PL5002 - Equipment Rental</u>		<u>14,746</u>	<u>11,118</u>
				Federal Fund	10,665	8,041
				State Special Fund	4,081	3,077
			<u>PL5003 - OT/Differential</u>		<u>29,089</u>	<u>29,089</u>
				Federal Fund	10,942	10,942
				State Special Fund	18,147	18,147
			<u>PL5004 - Bus Purchases (Federal)</u>		<u>1,051,099</u>	<u>1,051,099</u>
				Federal Fund	1,051,099	1,051,099
			<u>PL7101 - Fuel Inflation Reduction</u>		<u>(6)</u>	<u>(6)</u>
				Federal Fund	(5)	(5)
				State Special Fund	(1)	(1)
<u>Dept. of Natural Resources/Conservation</u>					<u>52,020,801</u>	<u>52,168,093</u>
	<u>CENTRALIZED SERVICES DIV.</u>				<u>3,680,815</u>	<u>3,588,712</u>
	<u>Ongoing</u>				<u>3,670,815</u>	<u>3,578,712</u>
			<u>Adjusted Base</u>		<u>3,704,759</u>	<u>3,591,449</u>
				Federal Fund	150,000	125,000
				General Fund	2,717,100	2,628,790
				State Special Fund	837,659	837,659
			<u>NP2102 - Natural Resources Operations Acct - Funding Switch</u>		<u>0</u>	<u>0</u>
				General Fund	249,000	249,000
				State Special Fund	(249,000)	(249,000)
			<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		<u>1,636</u>	<u>1,418</u>
				General Fund	1,636	1,418
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(84,291)</u>	<u>(84,575)</u>
				General Fund	(84,291)	(84,575)
			<u>PL2101 - Centralized Services Operating Adjustment</u>		<u>48,942</u>	<u>70,685</u>
				Federal Fund	34,517	41,836
				General Fund	9,176	20,831
				State Special Fund	5,249	8,018
			<u>PL7101 - Fuel Inflation Reduction</u>		<u>(231)</u>	<u>(265)</u>
				Federal Fund	(9)	(9)
				General Fund	(170)	(195)
				State Special Fund	(52)	(61)
		<u>OTO</u>			<u>10,000</u>	<u>10,000</u>
			<u>NP2151 - Centralized Services Legal Imaging - OTO</u>		<u>10,000</u>	<u>10,000</u>
				Federal Fund	5,000	5,000
				General Fund	5,000	5,000
<u>CONSERVATION/RESOURCE DEV DIV</u>					<u>5,222,858</u>	<u>5,257,376</u>
	<u>Ongoing</u>				<u>5,022,858</u>	<u>5,057,376</u>
			<u>Adjusted Base</u>		<u>4,692,279</u>	<u>4,699,840</u>
				Federal Fund	265,949	265,949
				General Fund	1,408,551	1,414,671
				State Special Fund	3,017,779	3,019,220
			<u>NP2308 - State Special Revenue Funding Switch</u>		<u>0</u>	<u>0</u>
				General Fund	0	0
				State Special Fund	0	0
			<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		<u>978</u>	<u>848</u>
				General Fund	978	848
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(49,758)</u>	<u>(49,981)</u>
				General Fund	(12,566)	(12,637)
				State Special Fund	(37,192)	(37,344)
			<u>PL2301 - CARDD Operating Adjustment</u>		<u>61,000</u>	<u>88,700</u>
				Federal Fund	30,000	30,000
				General Fund	8,340	15,545
				State Special Fund	22,660	43,155
			<u>PL2302 - Montana Grass Conservation Commission (MGCC)</u>		<u>9,000</u>	<u>9,000</u>
				State Special Fund	9,000	9,000
			<u>PL2303 - Coal Bed Methane CD Administration</u>		<u>48,000</u>	<u>48,000</u>
				State Special Fund	48,000	48,000
			<u>PL2304 - Drinking Water Loan Assistance</u>		<u>200,000</u>	<u>200,000</u>
				State Special Fund	200,000	200,000

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				<u>PL2305 - Regional Water Systems</u>		64,000	64,000
					State Special Fund	64,000	64,000
				<u>PL7101 - Fuel Inflation Reduction</u>		(2,641)	(3,031)
					Federal Fund	(185)	(213)
					General Fund	(688)	(792)
					State Special Fund	(1,768)	(2,026)
			<u>OTO</u>			200,000	200,000
				<u>PL2307 - Conservation District Grants - OTO</u>		200,000	200,000
					State Special Fund	200,000	200,000
				FORESTRY/TRUST LANDS DIV.		27,441,889	27,558,366
			<u>Ongoing</u>			27,293,889	27,493,366
				<u>Adjusted Base</u>		26,134,159	26,237,395
					Federal Fund	1,282,982	1,285,653
					General Fund	9,695,814	9,746,189
					State Special Fund	15,155,363	15,205,553
				<u>NP3503 - Engine Crew Extension</u>		242,143	242,210
					General Fund	242,143	242,210
				<u>NP3504 - Aviation Crew Coverage Extension</u>		265,756	265,991
					General Fund	265,756	265,991
				<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		12,035	10,437
					General Fund	6,903	5,986
					State Special Fund	5,132	4,451
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(525,970)	(527,875)
					General Fund	(202,921)	(203,592)
					State Special Fund	(323,049)	(324,283)
				<u>PL3501 - Forestry Operating Adjustment</u>		367,970	412,031
					Federal Fund	34,310	33,969
					General Fund	224,759	249,520
					State Special Fund	108,901	128,542
				<u>PL3521 - Trust Land Management Operating Adjustment</u>		24,482	27,401
					State Special Fund	24,482	27,401
				<u>PL3523 - Forest Improvement Projects and Monitoring</u>		200,000	200,000
					State Special Fund	200,000	200,000
				<u>PL3552 - Restore Trust Land Mngmt Contract Harvesting Base</u>		420,000	490,000
					State Special Fund	420,000	490,000
				<u>PL3553 - Land Banking Base Restoration Private Funds - BIEN</u>		122,000	122,000
					State Special Fund	122,000	122,000
				<u>PL3554 - Land Exchange Base Restoration Private Funds</u>		150,000	150,000
					State Special Fund	150,000	150,000
				<u>PL7101 - Fuel Inflation Reduction</u>		(118,686)	(136,224)
					Federal Fund	(8,442)	(9,662)
					General Fund	(61,550)	(70,776)
					State Special Fund	(48,694)	(55,786)
			<u>OTO</u>			148,000	65,000
				<u>NP3522 - Trust Land Management Database Upgrade - OTO</u>		65,000	65,000
					State Special Fund	65,000	65,000
				<u>NP3524 - Forest Management Software Integration - OTO</u>		83,000	0
					State Special Fund	83,000	0
				OIL & GAS CONSERVATION DIV.		2,158,728	2,174,062
			<u>Ongoing</u>			2,101,228	2,116,562
				<u>Adjusted Base</u>		1,992,510	1,995,796
					State Special Fund	1,992,510	1,995,796
				<u>NP2206 - Underground Injection Control (UIC) Funding Change</u>		134,942	134,942
					Federal Fund	134,942	134,942
				<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		858	744
					State Special Fund	858	744
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(39,012)	(39,085)
					State Special Fund	(39,012)	(39,085)
				<u>PL2201 - Oil & Gas Operating Adjustment</u>		18,246	31,414
					State Special Fund	18,246	31,414

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				<u>PL7101 - Fuel Inflation Reduction</u>		(6,316)	(7,249)
					State Special Fund	(6,316)	(7,249)
			<u>OTO</u>			57,500	57,500
				<u>NP2204 - North American Prospect Exhibition-OTO</u>		7,500	7,500
					State Special Fund	7,500	7,500
				<u>PL2202 - Board of Oil & Gas Office Equipment-BIEN-OTO</u>		50,000	50,000
					State Special Fund	50,000	50,000
				<u>RESERVED WATER RIGHTS COMP COM</u>		30,000	0
			<u>Ongoing</u>			30,000	0
				<u>Adjusted Base</u>		721,319	725,697
					General Fund	721,319	725,697
				<u>PL2501 - Reserved Water Rights Compact Commission Sunset</u>		(691,319)	(725,697)
					General Fund	(691,319)	(725,697)
				<u>WATER RESOURCES DIVISION</u>		13,486,511	13,589,577
			<u>Ongoing</u>			13,179,011	13,282,077
				<u>Adjusted Base</u>		12,918,005	12,954,403
					Federal Fund	119,912	119,936
					General Fund	8,107,196	8,126,577
					State Special Fund	4,690,897	4,707,890
				<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		6,305	5,466
					General Fund	6,305	5,466
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(295,088)	(296,220)
					Federal Fund	(2,732)	(2,738)
					General Fund	(193,400)	(194,003)
					State Special Fund	(98,956)	(99,479)
				<u>PL2402 - Water Resources Operating Adjustment</u>		167,107	243,429
					General Fund	47,110	94,220
					State Special Fund	119,997	149,209
				<u>PL2403 - Community Assistance Program Federal</u>		50,000	50,000
					Federal Fund	50,000	50,000
				<u>PL2404 - Reserved Water Rights Implementation</u>		505,797	498,290
					General Fund	505,797	498,290
				<u>PL2451 - Water Rights Adjustment</u>		(171,924)	(171,924)
					State Special Fund	(171,924)	(171,924)
				<u>PL7101 - Fuel Inflation Reduction</u>		(1,191)	(1,367)
					Federal Fund	(7)	(8)
					General Fund	(905)	(1,038)
					State Special Fund	(279)	(321)
			<u>OTO</u>			307,500	307,500
				<u>NP2401 - State Water Projects Rehabilitation-BIEN-OTO</u>		307,500	307,500
					State Special Fund	307,500	307,500
				<u>Fish, Wildlife, and Parks</u>		71,403,071	71,585,104
				<u>COMMUNICATION & EDUCATION DIVISION</u>		3,621,815	3,630,068
			<u>Ongoing</u>			3,621,815	3,630,068
				<u>Adjusted Base</u>		3,599,293	3,607,738
					Federal Fund	729,043	729,582
					State Special Fund	2,870,250	2,878,156
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(57,265)	(57,425)
					Federal Fund	(7,175)	(7,194)
					State Special Fund	(50,090)	(50,231)
				<u>PL7101 - Fuel Inflation Reduction</u>		(213)	(245)
					Federal Fund	(43)	(49)
					State Special Fund	(170)	(196)
				<u>PL801 - Regulation Production</u>		50,000	50,000
					State Special Fund	50,000	50,000
				<u>PL802 - Restore Communication and Education Ops Budget</u>		30,000	30,000
					State Special Fund	30,000	30,000
				<u>ENFORCEMENT DIVISION</u>		9,391,206	9,432,208
			<u>Ongoing</u>			9,391,206	9,432,208
				<u>Adjusted Base</u>		9,239,619	9,281,569
					Federal Fund	353,064	352,717
					State Special Fund	8,886,555	8,928,852

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				NP8101 - Increasing 4% Vacancy Savings to 7%		(43,263)	(43,448)
					Federal Fund	(2,071)	(2,074)
					State Special Fund	(41,192)	(41,374)
				PL401 - Warden Overtime		200,000	200,000
					Federal Fund	4,000	4,000
					State Special Fund	196,000	196,000
				PL7101 - Fuel Inflation Reduction		(5,150)	(5,913)
					Federal Fund	(845)	(965)
					State Special Fund	(4,305)	(4,948)
				FIELD SERVICES DIVISION		10,834,559	10,911,334
				Ongoing		10,834,559	10,911,334
				Adjusted Base		9,937,329	9,955,006
					Federal Fund	472,250	472,782
					State Special Fund	9,465,079	9,482,224
				NP8101 - Increasing 4% Vacancy Savings to 7%		(76,567)	(76,894)
					State Special Fund	(76,567)	(76,894)
				PL201 - Block Management		850,000	850,000
					State Special Fund	850,000	850,000
				PL202 - Taxes and Leases		94,991	149,291
					Federal Fund	19,865	30,949
					State Special Fund	75,126	118,342
				PL203 - Game Damage Herders		23,000	23,000
					State Special Fund	23,000	23,000
				PL204 - Aircraft Rate Adjustment		6,299	11,496
					State Special Fund	6,299	11,496
				PL7101 - Fuel Inflation Reduction		(493)	(565)
					Federal Fund	(10)	(12)
					State Special Fund	(483)	(553)
				FISHERIES DIVISION		13,598,933	13,649,226
				Ongoing		13,598,933	13,649,226
				Adjusted Base		13,674,178	13,718,730
					Federal Fund	8,363,282	8,390,124
					State Special Fund	5,310,896	5,328,606
				NP301 - Invasive Species Program		165,763	165,807
					Federal Fund	94,485	94,510
					State Special Fund	71,278	71,297
				NP8101 - Increasing 4% Vacancy Savings to 7%		(259,619)	(260,359)
					Federal Fund	(166,502)	(166,983)
					State Special Fund	(93,117)	(93,376)
				PL302 - Private Lands Fishing Access		25,000	25,000
					State Special Fund	25,000	25,000
				PL304 - Aircraft Rate Adjustment		10,897	19,888
					Federal Fund	5,231	9,546
					State Special Fund	5,666	10,342
				PL7101 - Fuel Inflation Reduction		(17,286)	(19,840)
					Federal Fund	(10,907)	(12,520)
					State Special Fund	(6,379)	(7,320)
				INFORMATION SERVICES DIVISION		4,672,874	4,678,518
				Ongoing		4,672,874	4,678,518
				Adjusted Base		4,694,710	4,704,341
					Federal Fund	131,130	132,088
					State Special Fund	4,563,580	4,572,253
				NP8101 - Increasing 4% Vacancy Savings to 7%		(75,530)	(75,816)
					Federal Fund	(7,464)	(7,506)
					State Special Fund	(68,066)	(68,310)
				PL103 - Core Technology Replacement		53,700	50,000
					State Special Fund	53,700	50,000
				PL7101 - Fuel Inflation Reduction		(6)	(7)
					State Special Fund	(6)	(7)
				MANAGEMENT & FINANCE		10,293,861	10,189,058
				Ongoing		10,293,861	10,189,058
				Adjusted Base		10,158,445	10,056,628

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
					Federal Fund	118,944	102,329
					State Special Fund	10,039,501	9,954,299
				NP6101 - Fixed Cost Workers Comp Management Program Allocat		26,094	22,625
					Federal Fund	6,002	5,204
					State Special Fund	20,092	17,421
				NP8101 - Increasing 4% Vacancy Savings to 7%		(168,351)	(168,889)
					Federal Fund	(1,289)	(1,293)
					State Special Fund	(167,062)	(167,596)
				PL7101 - Fuel Inflation Reduction		(927)	(1,063)
					State Special Fund	(927)	(1,063)
				PL902 - Restore Search & Rescue Base		75,278	75,278
					State Special Fund	75,278	75,278
				PL903 - Commission Expense Adjustment		16,000	16,000
					State Special Fund	16,000	16,000
				PL904 - Attorney General FTE		62,322	63,479
					State Special Fund	62,322	63,479
				PL905 - Energy Development Proposal		100,000	100,000
					State Special Fund	100,000	100,000
				PL906 - Area Office Rent Increases		25,000	25,000
					State Special Fund	25,000	25,000
				PARKS DIVISION		8,927,124	8,951,238
				Ongoing		8,927,124	8,951,238
				Adjusted Base		8,867,377	8,892,909
					Federal Fund	242,534	243,569
					State Special Fund	8,624,843	8,649,340
				NP8101 - Increasing 4% Vacancy Savings to 7%		(161,883)	(162,456)
					Federal Fund	(5,140)	(5,159)
					State Special Fund	(156,743)	(157,297)
				PL601 - Parks Maintenance and Operations Staff		99,925	99,968
					State Special Fund	99,925	99,968
				PL602 - FAS Management and Maintenance Staff		99,318	99,442
					State Special Fund	99,318	99,442
				PL604 - FAS Capital O&M from HB 5 to HB 2		175,000	175,000
					State Special Fund	175,000	175,000
				PL605 - Restore Parks Base Operations		44,230	44,230
					Federal Fund	29,000	29,000
					State Special Fund	15,230	15,230
				PL606 - Restore FAS Base Operations		27,000	27,000
					Federal Fund	17,000	17,000
					State Special Fund	10,000	10,000
				PL607 - Parks Snowmobile Equipment - BIEN		(216,980)	(216,980)
					State Special Fund	(216,980)	(216,980)
				PL7101 - Fuel Inflation Reduction		(6,863)	(7,875)
					Federal Fund	(214)	(246)
					State Special Fund	(6,649)	(7,629)
				WILDLIFE DIVISION		10,062,699	10,143,454
				Ongoing		10,062,699	10,143,454
				Adjusted Base		9,767,971	9,800,257
					Federal Fund	4,662,659	4,678,422
					State Special Fund	5,105,312	5,121,835
				NP501 - State Wildlife Grants, Wildlife Bien		276,975	276,975
					Federal Fund	276,975	276,975
				NP8101 - Increasing 4% Vacancy Savings to 7%		(195,557)	(196,293)
					Federal Fund	(96,284)	(96,638)
					State Special Fund	(99,273)	(99,655)
				PL502 - Auction Accounts		91,000	91,000
					State Special Fund	91,000	91,000
				PL503 - Nongame Wildlife Funding		25,000	25,000
					State Special Fund	25,000	25,000

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>PL504 - Migratory Bird Funding</u>		40,000	40,000
				State Special Fund	40,000	40,000
			<u>PL505 - Aircraft Rate Adjustment</u>		60,151	109,776
				Federal Fund	29,474	53,790
				State Special Fund	30,677	55,986
			<u>PL7101 - Fuel Inflation Reduction</u>		(2,841)	(3,261)
				Federal Fund	(1,351)	(1,550)
				State Special Fund	(1,490)	(1,711)
D - Public Safety and Justice					324,742,701	326,282,448
	Crime Control Division				9,119,524	8,995,975
	JUSTICE SYSTEM SUPPORT SERVICE				9,119,524	8,995,975
		Ongoing			8,991,524	8,995,975
			<u>Adjusted Base</u>		8,509,780	8,512,332
				Federal Fund	6,053,648	6,053,623
				General Fund	2,389,051	2,391,629
				State Special Fund	67,081	67,080
			<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		600	521
				Federal Fund	156	135
				General Fund	444	386
			<u>PL101 - Board & Council Member Stipends</u>		6,700	6,700
				Federal Fund	1,742	1,742
				General Fund	4,958	4,958
			<u>PL102 - Administrative Support Position</u>		18,117	18,121
				Federal Fund	18,117	18,121
			<u>PL103 - Detention Data Information System</u>		15,000	15,000
				General Fund	15,000	15,000
			<u>PL104 - Consolidate Agency Operating Costs</u>		0	0
				General Fund	0	0
			<u>PL105 - Forensic Crime Lab Improvements</u>		14,000	14,000
				Federal Fund	14,000	14,000
			<u>PL106 - STOP Violence Against Women Grant</u>		10,000	10,000
				Federal Fund	10,000	10,000
			<u>PL107 - Criminal History Record Improvement Grant</u>		191,000	191,000
				Federal Fund	191,000	191,000
			<u>PL108 - Domestic Violence Intervention Grant</u>		96,697	96,677
				State Special Fund	96,697	96,677
			<u>PL109 - Juvenile Detention Center Reporting</u>		8,000	8,000
				General Fund	8,000	8,000
			<u>PL110 - Office Rent Increase</u>		121,630	123,624
				Federal Fund	35,273	35,851
				General Fund	85,141	86,537
				State Special Fund	1,216	1,236
		OTO			128,000	0
			<u>NP111 - NIBRS Web Stats Enhancement (Bien/OTO)</u>		128,000	0
				Federal Fund	64,000	0
				General Fund	64,000	0
Department of Corrections					183,854,914	186,850,131
	ADMIN & FINANCIAL SERVICES				17,593,134	17,011,107
		Ongoing			17,088,134	16,956,107
			<u>Adjusted Base</u>		16,032,386	15,898,869
				General Fund	15,594,008	15,463,625
				Proprietary	84,598	81,632
				State Special Fund	353,780	353,612
			<u>NP6101 - Fixed Cost Workers Comp Management</u>		41,835	36,273
				General Fund	39,159	33,953
				Proprietary	2,389	2,071
				State Special Fund	287	249
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(214,107)	(214,728)
				General Fund	(205,973)	(206,582)
				State Special Fund	(8,134)	(8,146)
			<u>PL101 - Powell County Contract Increase</u>		7,433	7,433
				General Fund	7,433	7,433

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>PL601 - Outside Medical Additional Authority</u>		649,138	651,511
				General Fund	649,138	651,511
			<u>PL602 - Software Maintenance</u>		67,439	67,917
				General Fund	67,439	67,917
			<u>PL702 - Training Manuals</u>		2,500	2,500
				State Special Fund	2,500	2,500
			<u>PL703 - Early Return to Work</u>		20,000	20,000
				State Special Fund	20,000	20,000
			<u>PL7101 - Fuel Inflation Reduction</u>		(484)	(556)
				General Fund	(484)	(556)
			<u>PL802 - Board Member Per Diem</u>		40,425	40,425
				General Fund	40,425	40,425
			<u>PL806 - Annualization for BOPP Office Space</u>		48,785	49,866
				General Fund	48,785	49,866
			<u>PL901 - Annualization for Central Office Rent</u>		392,784	396,597
				General Fund	392,784	396,597
		OTO			505,000	55,000
			<u>NP601 - PREA Supplies - (Bien/OTO)</u>		15,000	0
				General Fund	15,000	0
			<u>NP604 - Research Electronic Records - OTO</u>		10,000	0
				General Fund	10,000	0
			<u>NP802 - BOPP Portable Equip/Computers - OTO</u>		25,000	0
				General Fund	25,000	0
			<u>NP902 - Collections Unit System - OTO</u>		455,000	55,000
				State Special Fund	455,000	55,000
ADULT COMMUNITY CORRECTIONS					63,556,737	67,979,400
		Ongoing			63,446,737	67,979,400
			<u>Adjusted Base</u>		54,525,692	54,606,486
				General Fund	53,998,469	54,079,263
				State Special Fund	527,223	527,223
			<u>NP208 - Annualize Mental Health Meds and Services</u>		183,399	183,399
				General Fund	183,399	183,399
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(464,542)	(466,602)
				General Fund	(464,542)	(466,602)
			<u>PL201 - Probation and Parole Population Growth</u>		710,862	970,331
				General Fund	710,862	970,331
			<u>PL203 - Annualize Treatment Beds</u>		854,038	854,038
				General Fund	854,038	854,038
			<u>PL204 - Annualize Prerelease Beds</u>		2,085,995	2,085,995
				General Fund	2,085,995	2,085,995
			<u>PL205 - Annualize Sex Offender Facility</u>		2,472,875	2,472,875
				General Fund	2,472,875	2,472,875
			<u>PL206 - Annualize Northwest Prerelease</u>		1,226,984	1,226,984
				General Fund	1,226,984	1,226,984
			<u>PL207 - Annualize Additional Prerelease Beds</u>		0	489,100
				General Fund	0	489,100
			<u>PL210 - TSCTC Overtime</u>		34,008	34,008
				General Fund	34,008	34,008
			<u>PL211 - Spending Authority for GPS Monitoring</u>		35,573	38,807
				State Special Fund	35,573	38,807
			<u>PL212 - Spending Authority for Supervision Fees</u>		150,000	150,000
				State Special Fund	150,000	150,000
			<u>PL214 - Great Falls PRC Additional Beds</u>		0	963,600
				General Fund	0	963,600
			<u>PL215 - Additional WATCH Beds</u>		0	1,169,460
				General Fund	0	1,169,460

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>PL216 - Additional START Beds</u>		1,361,450	1,361,450
				General Fund	1,361,450	1,361,450
			<u>PL218 - Additional Connections Corrections Beds</u>		0	1,569,500
				General Fund	0	1,569,500
			<u>PL220 - Annualize MASC</u>		273,340	273,340
				General Fund	273,340	273,340
			<u>PL7101 - Fuel Inflation Reduction</u>		(2,937)	(3,371)
				General Fund	(2,937)	(3,371)
		OTO			110,000	0
			<u>NP209 - Watch East Repairs - (Bien/OTO)</u>		110,000	0
				General Fund	110,000	0
MONT CORRECTIONAL ENTERPRISES					7,694,332	4,734,212
		Ongoing			4,707,733	4,706,503
			<u>Adjusted Base</u>		3,835,848	3,839,006
				Federal Fund	88,385	88,385
				General Fund	2,016,371	2,019,529
				Proprietary	417,765	417,765
				State Special Fund	1,313,327	1,313,327
			<u>NP409 - Produce Farming Program - HB 2</u>		98,442	94,282
				General Fund	98,442	94,282
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(31,020)	(31,094)
				General Fund	(23,078)	(23,129)
				Proprietary	(7,942)	(7,965)
			<u>PL404 - Overtime and Inmate Payroll - HB 2</u>		155,500	155,500
				General Fund	69,000	69,000
				Proprietary	56,000	56,000
				State Special Fund	30,500	30,500
			<u>PL406 - Added Authority-Canteen-SSR, Voc Ed-ISF - HB 2</u>		650,000	650,000
				Proprietary	100,000	100,000
				State Special Fund	550,000	550,000
			<u>PL7101 - Fuel Inflation Reduction</u>		(1,037)	(1,191)
				Federal Fund	(69)	(80)
				General Fund	(640)	(736)
				Proprietary	(328)	(375)
		OTO			2,986,599	27,709
			<u>NP406 - Canteen - OTO</u>		28,000	0
				State Special Fund	28,000	0
			<u>NP409 - Produce Farming Program - HB 2</u>		100,000	0
				General Fund	100,000	0
			<u>PL402 - License Plate Renewal - HB 2 - OTO</u>		2,858,599	27,709
				General Fund	2,858,599	27,709
SECURE CUSTODY FACILITIES					75,269,935	77,488,037
		Ongoing			75,079,935	77,488,037
			<u>Adjusted Base</u>		66,040,211	66,208,297
				Federal Fund	38,808	38,808
				General Fund	65,901,403	66,069,489
				State Special Fund	100,000	100,000
			<u>NP313 - Contract Beds Per Diem Increase</u>		199,219	398,438
				General Fund	199,219	398,438
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(60,320)	(60,481)
				General Fund	(60,320)	(60,481)
			<u>PL303 - Mental Health Contract Conversion</u>		98,533	93,546
				General Fund	98,533	93,546
			<u>PL306 - MSP - Overtime Zero Based</u>		1,771,993	1,771,993
				General Fund	1,771,993	1,771,993
			<u>PL308 - MSP Inmate Pay Zero Based</u>		302,400	302,400
				General Fund	202,400	202,400
				State Special Fund	100,000	100,000
			<u>PL309 - MSP - Fines and Fees - Added Spending Authority</u>		20,000	20,000
				State Special Fund	20,000	20,000
			<u>PL311 - Contract Beds - Annualization</u>		4,115,370	5,328,630

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
					General Fund	4,115,370	5,328,630
				<u>PL312 - Contract Beds - Population Growth</u>		0	838,255
					General Fund	0	838,255
				<u>PL314 - Work Dorm Expansion</u>		2,323,988	2,325,695
					General Fund	2,323,988	2,325,695
				<u>PL316 - MWP Overtime - Zero Based</u>		270,688	270,688
					General Fund	270,688	270,688
				<u>PL317 - MWP Inmate Pay - Zero Based</u>		47,090	47,090
					General Fund	47,090	47,090
				<u>PL7101 - Fuel Inflation Reduction</u>		(49,237)	(56,514)
					General Fund	(49,237)	(56,514)
			OTO			190,000	0
				<u>NP304 - MSP Equipment - OTO</u>		50,000	0
					General Fund	50,000	0
				<u>NP305 - MSP Video Equipment - (Bien/OTO)</u>		65,000	0
					General Fund	65,000	0
				<u>NP318 - MWP Maintenance and Supplies - (Bien/OTO)</u>		75,000	0
					General Fund	75,000	0
				YOUTH SERVICES		19,740,776	19,637,375
				Ongoing		19,590,776	19,637,375
				<u>Adjusted Base</u>		19,484,156	19,531,423
					Federal Fund	6,955	6,955
					General Fund	18,630,836	18,678,103
					State Special Fund	846,365	846,365
				<u>NP501 - Juvenile Re-Entry</u>		811,234	811,361
					General Fund	811,234	811,361
				<u>NP5101 - JDIP Fund Reduction</u>		(1,000,000)	(1,000,000)
					General Fund	(1,000,000)	(1,000,000)
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(66,426)	(66,694)
					General Fund	(66,426)	(66,694)
				<u>PL502 - Youth Services Division Overtime - Zero Based</u>		326,835	326,835
					General Fund	326,835	326,835
				<u>PL503 - Youth Services Division Inmate Pay - Zero Based</u>		38,554	38,554
					General Fund	38,554	38,554
				<u>PL7101 - Fuel Inflation Reduction</u>		(3,577)	(4,104)
					General Fund	(3,577)	(4,104)
			OTO			150,000	0
				<u>NP506 - Riverside Repairs - (Bien/OTO)</u>		150,000	0
					General Fund	150,000	0
Department of Justice						70,334,738	69,515,722
				CENTRAL SERVICES DIVISION		1,265,085	1,196,513
				Ongoing		1,265,085	1,196,513
				<u>Adjusted Base</u>		1,296,499	1,228,109
					General Fund	516,900	487,932
					Proprietary	72,307	72,506
					State Special Fund	707,292	667,671
				<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		557	482
					General Fund	233	201
					Proprietary	6	6
					State Special Fund	318	275
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(31,971)	(32,078)
					General Fund	(13,347)	(13,391)
					Proprietary	(368)	(370)
					State Special Fund	(18,256)	(18,317)
				DIV. OF CRIMINAL INVESTIGATIONS		10,432,297	9,955,597
				Ongoing		9,912,297	9,935,597
				<u>Adjusted Base</u>		9,662,919	9,689,231
					Federal Fund	1,133,377	1,134,581
					General Fund	5,115,078	5,133,387
					State Special Fund	3,414,464	3,421,263
				<u>NP6101 - Fixed Cost Workers Comp Management Program Alloc</u>		3,177	2,755

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				Federal Fund	331	287
				General Fund	1,920	1,664
				State Special Fund	926	804
			NP8101 - Increasing 4% Vacancy Savings to 7%		(161,051)	(161,634)
				Federal Fund	(8,833)	(8,838)
				General Fund	(108,159)	(108,608)
				State Special Fund	(44,059)	(44,188)
			PL1802 - SVOR Program - FTE for Program		56,001	53,323
				General Fund	56,001	53,323
			PL1806 - DCI - Base Adjustments		171,076	188,584
				General Fund	118,152	134,400
				State Special Fund	52,924	54,184
			PL1807 - MLEA - Base Adjustments		40,000	50,000
				State Special Fund	40,000	50,000
			PL1808 - MLEA - Records Management Assistant		65,286	42,573
				State Special Fund	65,286	42,573
			PL1811 - Child Sexual Abuse Program - FTE request		42,429	39,619
				General Fund	42,429	39,619
			PL1812 - Medicaid Fraud Control Unit - Base Adjustment		49,213	51,983
				Federal Fund	36,910	38,987
				General Fund	12,303	12,996
			PL1813 - SW Drug Task Force Rent Butte Office		10,869	10,869
				Federal Fund	10,869	10,869
			PL7101 - Fuel Inflation Reduction		(27,622)	(31,706)
				Federal Fund	(2,756)	(3,158)
				General Fund	(16,361)	(18,788)
				State Special Fund	(8,505)	(9,760)
		OTO			520,000	20,000
			NP1814 - Continue Meth Watch Program - Rest/Bein/OTO		500,000	0
				General Fund	500,000	0
			PL1809 - Computer Crime Unit Equip Replacement - OTO		20,000	20,000
				General Fund	20,000	20,000
			FORENSIC SCIENCE DIVISION		3,731,832	3,764,278
		Ongoing			3,684,332	3,700,278
			Adjusted Base		3,952,929	3,969,595
				General Fund	3,650,191	3,666,945
				State Special Fund	302,738	302,650
			NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation		1,207	1,046
				General Fund	1,207	1,046
			NP8101 - Increasing 4% Vacancy Savings to 7%		(81,809)	(82,313)
				General Fund	(81,809)	(82,313)
			PL3201 - Base Year Adjustments for Building Maintenance		95,445	95,445
				General Fund	95,445	95,445
			PL3202 - Remove Rent Expenditures on Building		(283,073)	(283,073)
				General Fund	(283,073)	(283,073)
			PL7101 - Fuel Inflation Reduction		(367)	(422)
				General Fund	(339)	(390)
				State Special Fund	(28)	(32)
		OTO			47,500	64,000
			PL3203 - Crime Lab Request for Equipment (Bien) - OTO		47,500	64,000
				General Fund	47,500	64,000
			GAMBLING CONTROL DIVISION		3,966,458	3,970,142
		Ongoing			3,916,458	3,920,142
			Adjusted Base		3,883,364	3,889,727
				Proprietary	1,048,844	1,050,578
				State Special Fund	2,834,520	2,839,149
			NP6101 - Fixed Cost Workers Comp Management Program Alloc.		1,598	1,385
				Proprietary	431	374
				State Special Fund	1,167	1,011
			NP704 - Recycling Video Gambling Machines		5,000	5,000
				State Special Fund	5,000	5,000

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(92,145)	(92,318)
					Proprietary	(27,643)	(27,695)
					State Special Fund	(64,502)	(64,623)
				<u>PL701 - GCD Base Operating Expense Adjustments</u>		55,500	56,900
					Proprietary	19,000	19,400
					State Special Fund	36,500	37,500
				<u>PL703 - New Machine Tester FTE</u>		71,433	68,966
					Proprietary	20,716	20,000
					State Special Fund	50,717	48,966
				<u>PL7101 - Fuel Inflation Reduction</u>		(8,292)	(9,518)
					Proprietary	(2,240)	(2,571)
					State Special Fund	(6,052)	(6,947)
			<u>OTO</u>			50,000	50,000
				<u>PL702 - Cont. OTO Approp - Gambling Database - (Bien/OTO)</u>		50,000	50,000
					State Special Fund	50,000	50,000
				HIGHWAY PATROL DIVISION		23,980,012	24,051,610
			<u>Ongoing</u>			23,980,012	24,051,610
				<u>Adjusted Base</u>		23,866,219	23,972,211
					General Fund	198,213	199,439
					State Special Fund	23,668,006	23,772,772
				<u>NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation</u>		8,704	7,547
					State Special Fund	8,704	7,547
				<u>PL1304 - Executive Protection Overtime</u>		80,000	80,000
					General Fund	80,000	80,000
				<u>PL1308 - Increase in base budget for rent.</u>		250,000	250,000
					State Special Fund	250,000	250,000
				<u>PL7101 - Fuel Inflation Reduction</u>		(224,911)	(258,148)
					State Special Fund	(224,911)	(258,148)
				INFORMATION TECHNOLOGY SERVICE		3,608,665	3,617,518
			<u>Ongoing</u>			3,608,665	3,617,518
				<u>Adjusted Base</u>		3,679,146	3,688,627
					Federal Fund	2,268	2,268
					General Fund	3,540,977	3,550,418
					Proprietary	13,404	13,408
					State Special Fund	122,497	122,533
				<u>NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation</u>		1,335	1,158
					General Fund	1,335	1,158
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(70,544)	(70,809)
					General Fund	(69,307)	(69,570)
					State Special Fund	(1,237)	(1,239)
				<u>PL7101 - Fuel Inflation Reduction</u>		(1,272)	(1,458)
					General Fund	(1,241)	(1,422)
					State Special Fund	(31)	(36)
				LEGAL SERVICES DIVISION		6,196,799	6,210,499
			<u>Ongoing</u>			6,196,799	6,210,499
				<u>Adjusted Base</u>		6,228,788	6,243,144
					Federal Fund	480,823	481,263
					General Fund	5,353,125	5,365,036
					State Special Fund	394,840	396,845
				<u>NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation</u>		1,880	1,630
					General Fund	1,880	1,630
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(125,281)	(125,677)
					Federal Fund	(6,278)	(6,299)
					General Fund	(107,683)	(108,022)
					State Special Fund	(11,320)	(11,356)
				<u>PL103 - Vehicle Lease for Child Protection Unit</u>		6,000	6,000
					Federal Fund	1,500	1,500
					General Fund	4,500	4,500
				<u>PL105 - Forensic Rape Examination Payment Program (FREPP)</u>		2,500	2,500
					General Fund	2,500	2,500
				<u>PL107 - Addition Federal Grant Money for Victims of Crime</u>		82,979	82,979
					Federal Fund	82,979	82,979

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				<u>PL7101 - Fuel Inflation Reduction</u>		(67)	(77)
					General Fund	(67)	(77)
		MOTOR VEHICLE DIVISION				15,424,906	15,025,549
		<u>Ongoing</u>				15,103,656	15,025,549
		<u>Adjusted Base</u>				13,372,245	13,388,755
					General Fund	7,314,605	7,324,383
					Proprietary	444,270	444,426
					State Special Fund	5,613,370	5,619,946
				<u>NP6101 - Fixed Cost WC Management Program Allocation</u>		5,055	4,383
					General Fund	3,033	2,631
					State Special Fund	2,022	1,752
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(198,662)	(199,119)
					General Fund	(119,197)	(119,477)
					State Special Fund	(79,465)	(79,642)
				<u>PL1201 - Base Adjustments MVD Field Operations Bureau</u>		189,948	210,017
					General Fund	113,969	126,010
					State Special Fund	75,979	84,007
				<u>PL1202 - Base Adjustments MVD Title and Registration Bureau</u>		30,382	33,440
					General Fund	18,229	20,064
					State Special Fund	12,153	13,376
				<u>PL1204 - Adjust Base for HB 577, HB 261, & HB 90 Debt Pmts</u>		1,046,873	931,425
					State Special Fund	1,046,873	931,425
				<u>PL1205 - New Driver's License Production Costs</u>		279,020	279,020
					General Fund	167,412	167,412
					State Special Fund	111,608	111,608
				<u>PL1207 - Point of Sale Title and Registration Forms</u>		202,845	202,845
					General Fund	121,707	121,707
					State Special Fund	81,138	81,138
				<u>PL1212 - MV Proprietary Account spending Authority</u>		25,000	25,000
					Proprietary	25,000	25,000
				<u>PL1213 - HB 671 Proprietary Account Spending Authority</u>		158,852	158,852
					Proprietary	158,852	158,852
				<u>PL7101 - Fuel Inflation Reduction</u>		(7,902)	(9,069)
					General Fund	(4,742)	(5,441)
					State Special Fund	(3,160)	(3,628)
		<u>OTO</u>				321,250	0
		<u>PL1208 - License Plate Reissue - OTO</u>				321,250	0
					General Fund	321,250	0
		OFFICE OF CONSUMER PROTECTION				1,728,684	1,724,016
		<u>Ongoing</u>				1,728,684	1,724,016
		<u>Adjusted Base</u>				639,863	640,372
					State Special Fund	639,863	640,372
				<u>NP201 - Distribute Settlement Funds to Injured Parties</u>		1,000,000	1,000,000
					State Special Fund	1,000,000	1,000,000
				<u>NP202 - Ag Anti-Trust Attorney</u>		102,485	97,369
					State Special Fund	102,485	97,369
				<u>NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation</u>		278	241
					State Special Fund	278	241
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(13,908)	(13,927)
					State Special Fund	(13,908)	(13,927)
				<u>PL7101 - Fuel Inflation Reduction</u>		(34)	(39)
					State Special Fund	(34)	(39)
Judiciary						37,407,233	37,327,250
		BOARDS AND COMMISSIONS				367,112	345,381
		<u>Ongoing</u>				367,112	345,381
		<u>Adjusted Base</u>				302,143	303,193
					General Fund	276,899	277,938
					State Special Fund	25,244	25,255
				<u>NP8101 - Apply 2% Vacancy Savings Rate to Court</u>		(3,787)	(3,806)
					General Fund	(3,787)	(3,806)

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				<u>PL2001 - Judicial Standards Restricted/Biennial</u>		22,762	0
					General Fund	22,762	0
				<u>PL2002 - State Spec Spending Authority for Judges Training</u>		45,994	45,994
					State Special Fund	45,994	45,994
				CLERK OF COURT		471,815	472,001
				<u>Ongoing</u>		471,815	472,001
				<u>Adjusted Base</u>		478,258	478,446
					General Fund	478,258	478,446
				<u>NP8101 - Apply 2% Vacancy Savings Rate to Court</u>		(6,443)	(6,445)
					General Fund	(6,443)	(6,445)
				DISTRICT COURT OPERATIONS		24,589,908	24,562,989
				<u>Ongoing</u>		24,589,908	24,562,989
				<u>Adjusted Base</u>		24,500,372	24,546,293
					General Fund	24,247,580	24,293,381
					State Special Fund	252,792	252,912
				<u>NP4001 - Minimum Staffing for District Court Judges</u>		190,103	179,752
					General Fund	190,103	179,752
				<u>NP8101 - Apply 2% Vacancy Savings Rate to Court</u>		(302,880)	(307,698)
					General Fund	(302,880)	(307,698)
				<u>PL4003 - Youth Probation Fees Spending Authority Increase</u>		75,600	100,000
					State Special Fund	75,600	100,000
				<u>PL4004 - State Special Authority for Accrued Leave Payouts</u>		53,903	53,903
					State Special Fund	53,903	53,903
				<u>PL4005 - Call in Retired Judges (Restricted/Biennial)</u>		80,878	0
					General Fund	80,878	0
				<u>PL7101 - Fuel Inflation Reduction</u>		(8,068)	(9,261)
					General Fund	(7,953)	(9,129)
					State Special Fund	(115)	(132)
				LAW LIBRARY		901,258	908,896
				<u>Ongoing</u>		901,258	908,896
				<u>Adjusted Base</u>		909,110	916,774
					General Fund	909,110	916,774
				<u>NP8101 - Apply 2% Vacancy Savings Rate to Court</u>		(7,852)	(7,878)
					General Fund	(7,852)	(7,878)
				SUPREME COURT OPERATIONS		9,500,462	9,452,668
				<u>Ongoing</u>		9,500,462	9,452,668
				<u>Adjusted Base</u>		9,126,891	9,085,476
					Federal Fund	125,871	125,884
					General Fund	8,890,978	8,849,550
					State Special Fund	110,042	110,042
				<u>NP1001 - Appellate Mediator</u>		123,782	117,934
					General Fund	123,782	117,934
				<u>NP1006 - Self-Help Law/Stwd. Pro Bono Coord. - Rest/Bien</u>		252,500	252,500
					General Fund	252,500	252,500
				<u>NP6101 - Fixed Cost Work Comp Mgmt Prog Alloc</u>		13,987	12,127
					General Fund	13,987	12,127
				<u>NP8101 - Apply 2% Vacancy Savings Rate to Court</u>		(80,744)	(81,764)
					Federal Fund	(956)	(955)
					General Fund	(79,788)	(80,809)
				<u>PL1005 - Indigent Victims of Domestic Violence</u>		38,194	38,194
					State Special Fund	38,194	38,194
				<u>PL1008 - Rent Park Avenue Building</u>		4,631	7,022
					General Fund	4,631	7,022
				<u>PL1010 - ITSD Fixed Cost PL Adjustment</u>		21,504	21,504
					General Fund	21,504	21,504
				<u>PL7101 - Fuel Inflation Reduction</u>		(283)	(325)
					General Fund	(283)	(325)
				WATER COURTS SUPERVISION		1,576,678	1,585,315
				<u>Ongoing</u>		1,576,678	1,585,315
				<u>Adjusted Base</u>		1,583,494	1,589,450

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				State Special Fund	1,583,494	1,589,450
			<u>NP8101 - Apply 2% Vacancy Savings Rate to Court</u>		<u>(26,816)</u>	<u>(26,920)</u>
				State Special Fund	(26,816)	(26,920)
			<u>PL5001 - Water Court Rent Increase</u>		<u>4,543</u>	<u>6,917</u>
				State Special Fund	4,543	6,917
			<u>PL5002 - Water Court Office Expansion</u>		<u>15,876</u>	<u>16,349</u>
				State Special Fund	15,876	16,349
			<u>PL7101 - Fuel Inflation Reduction</u>		<u>(419)</u>	<u>(481)</u>
				State Special Fund	(419)	(481)
Public Defender					20,258,279	20,110,338
	OFFICE OF APPELLATE DEFENDER				873,976	870,199
	Ongoing				873,976	870,199
			<u>Adjusted Base</u>		<u>817,284</u>	<u>814,158</u>
				General Fund	817,284	814,158
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(15,966)</u>	<u>(15,869)</u>
				General Fund	(15,966)	(15,869)
			<u>PL2 - Support Increase in Caseload-Appellate</u>		<u>72,658</u>	<u>71,910</u>
				General Fund	72,658	71,910
	OFFICE OF PUBLIC DEFENDER				19,384,303	19,240,139
	Ongoing				19,384,303	19,240,139
			<u>Adjusted Base</u>		<u>18,978,726</u>	<u>18,837,372</u>
				General Fund	18,935,270	18,793,916
				State Special Fund	43,456	43,456
			<u>NP6101 - Fixed Cost Workers Comp Management Program Alloc</u>		<u>6,737</u>	<u>5,841</u>
				General Fund	6,737	5,841
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(340,477)</u>	<u>(338,191)</u>
				General Fund	(340,477)	(338,191)
			<u>PL1 - Support of Increased Caseload</u>		<u>707,290</u>	<u>703,230</u>
				General Fund	707,290	703,230
			<u>PL7101 - Fuel Inflation Reduction</u>		<u>(945)</u>	<u>(1,085)</u>
				General Fund	(945)	(1,085)
			<u>PL9 - ITSD Fixed Cost PL Adjust</u>		<u>32,972</u>	<u>32,972</u>
				General Fund	32,972	32,972
Public Service Commission					3,768,013	3,483,032
	PUBLIC SERVICE REGULATION PROG				3,768,013	3,483,032
	Ongoing				3,733,013	3,483,032
			<u>Adjusted Base</u>		<u>3,357,676</u>	<u>3,339,830</u>
				Federal Fund	20,405	20,405
				State Special Fund	3,337,271	3,319,425
			<u>NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation</u>		<u>1,274</u>	<u>1,104</u>
				State Special Fund	1,274	1,104
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(69,776)</u>	<u>(69,996)</u>
				Federal Fund	(462)	(497)
				State Special Fund	(69,314)	(69,499)
			<u>PL1 - Pay Retirement Benefits - Bien</u>		<u>205,883</u>	<u>0</u>
				State Special Fund	205,883	0
			<u>PL4 - Request for Two FTE</u>		<u>170,322</u>	<u>170,353</u>
				State Special Fund	170,322	170,353
			<u>PL5 - Match Pipeline Safety Federal Award</u>		<u>12,500</u>	<u>12,500</u>
				Federal Fund	5,000	5,000
				State Special Fund	7,500	7,500
			<u>PL6 - Building Rent/Maintain NRRM Membership</u>		<u>13,714</u>	<u>19,776</u>
				State Special Fund	13,714	19,776
			<u>PL7 - Computer Replacement</u>		<u>31,955</u>	<u>0</u>
				State Special Fund	31,955	0
			<u>PL9 - Travel</u>		<u>9,465</u>	<u>9,465</u>
				State Special Fund	9,465	9,465
OTO					35,000	0
			<u>PL10 - Broadcast PSC hearings - OTO</u>		<u>35,000</u>	<u>0</u>

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				State Special Fund	35,000	0
E - Education					1,101,764,586	1,125,369,531
	Board of Public Education				411,759	413,889
	ADMINISTRATION				411,759	413,889
	Ongoing				411,759	413,889
	Adjusted Base				401,529	401,838
				General Fund	218,977	219,703
				State Special Fund	182,552	182,135
	NP1 - In-State Travel				1,799	3,638
				General Fund	1,799	3,638
	NP3 - ITSD New Services				6,994	6,994
				General Fund	3,497	3,497
				State Special Fund	3,497	3,497
	NP6101 - Fixed Cost Workers Comp Mgmt Pgm				137	119
				General Fund	137	119
	PL2 - Per Diem				1,300	1,300
				General Fund	1,300	1,300
	Commissioner of Higher Education				256,353,983	260,176,948
	ADMINISTRATION PROGRAM				2,878,501	2,838,796
	Ongoing				2,878,501	2,838,796
	Adjusted Base				2,704,468	2,663,371
				Federal Fund	272,441	267,491
				General Fund	2,341,213	2,306,717
				Proprietary	90,814	89,163
	NP102 - Information Resources, Planning, and Communication				125,000	125,000
				General Fund	125,000	125,000
	NP8101 - Increasing 4% Vacancy Savings to 7%				(62,898)	(62,944)
				General Fund	(62,898)	(62,944)
	PL103 - Rent Increase				54,420	56,053
				General Fund	54,420	56,053
	PL104 - Distance Learning Assistance				58,014	57,893
				General Fund	58,014	57,893
	PL7101 - Fuel Inflation Reduction				(503)	(577)
				Federal Fund	(58)	(67)
				General Fund	(426)	(488)
				Proprietary	(19)	(22)
	APPROPRIATION DISTRIBUTION				177,241,959	177,748,240
	Ongoing				177,241,959	177,748,240
	Adjusted Base				165,546,241	165,546,241
				General Fund	147,491,080	147,491,080
				State Special Fund	18,055,161	18,055,161
	NP8101 - Increasing 4% Vacancy Savings to 7%				(1,947,315)	(1,949,395)
				General Fund	(1,947,315)	(1,949,395)
	NP950 - Reduce State Funding - Educational Units				(2,278,514)	(3,056,093)
				General Fund	(2,278,514)	(3,056,093)
	NP960 - Eliminate increase for Administrative Assessments				(237,342)	(309,823)
				General Fund	(237,342)	(309,823)
	NP970 - Remove Present Law Pay Increases				(441,755)	(816,039)
				General Fund	(441,755)	(816,039)
	PL7101 - Fuel Inflation Reduction				(15,886)	(37,263)
				General Fund	(15,886)	(37,263)
	PL9015 - Motorcycle Safety (Northern)				55,000	55,000
				State Special Fund	55,000	55,000
	PL902 - Adjust Funding to the 2009 Level of State Support				11,696,883	11,696,883
				General Fund	11,624,835	11,624,835
				State Special Fund	72,048	72,048
	PL903 - Fund Present Law to 2011 Biennium Level				4,864,647	6,618,729
				General Fund	4,864,647	6,618,729
	PL930 - General Fund Replacement with Six Mill Levy Funds				0	0
				General Fund	(2,700,000)	(1,000,000)
				State Special Fund	2,700,000	1,000,000

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Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011	
BOARD OF REGENTS-ADMIN						48,894	51,367	
<u>Ongoing</u>						48,894	51,367	
<u>Adjusted Base</u>						40,553	40,596	
						General Fund	40,553	40,596
<u>PL1301 - Board of Regents Per Diem</u>						6,300	6,300	
						General Fund	6,300	6,300
<u>PL1302 - Board of Regents Mileage</u>						2,041	4,471	
						General Fund	2,041	4,471
COMMUNITY COLLEGE ASSISTANCE						9,357,033	9,381,679	
<u>Ongoing</u>						9,357,033	9,381,679	
<u>Adjusted Base</u>						8,710,093	8,710,093	
						General Fund	8,710,093	8,710,093
<u>NP405 - Reduce State Funding - Community Colleges</u>						(68,609)	(134,005)	
						General Fund	(68,609)	(134,005)
<u>PL401 - Audit Costs</u>						40,751	0	
						General Fund	40,751	0
<u>PL403 - Increase Funding to Cover the Costs of Present Law</u>						674,798	805,591	
						General Fund	674,798	805,591
GUARANTEED STUDENT LOAN PGM						39,331,257	43,248,516	
<u>Ongoing</u>						39,331,257	43,248,516	
<u>Adjusted Base</u>						31,858,785	31,846,316	
						Federal Fund	31,858,785	31,846,316
<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>						(90,011)	(90,254)	
						Federal Fund	(90,011)	(90,254)
<u>PL1201 - Loan Servicing Costs Increase</u>						524,019	618,697	
						Federal Fund	524,019	618,697
<u>PL1202 - Increased Collection Costs</u>						2,655,516	3,637,816	
						Federal Fund	2,655,516	3,637,816
<u>PL1203 - Increased Claims Payments</u>						4,383,000	7,236,000	
						Federal Fund	4,383,000	7,236,000
<u>PL7101 - Fuel Inflation Reduction</u>						(52)	(59)	
						Federal Fund	(52)	(59)
IMPROVING TEACHER QUALITY						223,789	223,795	
<u>Ongoing</u>						223,789	223,795	
<u>Adjusted Base</u>						223,789	223,795	
						Federal Fund	223,789	223,795
STUDENT ASSISTANCE PROGRAM						13,437,122	13,964,048	
<u>Ongoing</u>						13,437,122	13,964,048	
<u>Adjusted Base</u>						11,233,905	11,233,931	
						Federal Fund	193,306	193,306
						General Fund	10,948,877	10,948,880
						State Special Fund	91,722	91,745
<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>						(2,639)	(2,639)	
						General Fund	(953)	(953)
						State Special Fund	(1,686)	(1,686)
<u>PL200 - Rent Increase</u>						884	910	
						State Special Fund	884	910
<u>PL201 - WICHE/WWAMI/MN Dental</u>						577,252	806,126	
						General Fund	577,252	806,126
<u>PL202 - GSL Reimbursement</u>						32,000	32,000	
						General Fund	32,000	32,000
<u>PL203 - Governor's Postsecondary Scholarship Program</u>						993,000	993,000	
						General Fund	993,000	993,000
<u>PL204 - Quality Educator Loan Assistance Program</u>						592,720	892,720	
						General Fund	592,720	892,720
<u>PL206 - Montana Family Education Savings Plan</u>						10,000	8,000	
						State Special Fund	10,000	8,000
TALENT SEARCH						6,963,429	5,847,485	
<u>Ongoing</u>						6,963,429	5,847,485	

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>Adjusted Base</u>		3,778,157	3,781,303
				Federal Fund	3,704,836	3,707,937
				General Fund	73,321	73,366
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(31,691)	(31,703)
				Federal Fund	(29,661)	(29,672)
				General Fund	(2,030)	(2,031)
			<u>PL600 - Rent Increase</u>		13,195	13,591
				Federal Fund	13,195	13,591
			<u>PL601 - Additional Federal Authority for GEAR UP</u>		3,203,906	2,084,453
				Federal Fund	3,203,906	2,084,453
			<u>PL7101 - Fuel Inflation Reduction</u>		(138)	(159)
				Federal Fund	(124)	(142)
				General Fund	(14)	(17)
			TRIBAL COLLEGE ASSISTANCE PGM		450,002	450,002
			<u>Ongoing</u>		450,002	450,002
			<u>Adjusted Base</u>		450,002	450,002
				General Fund	450,002	450,002
			WORK FORCE DEVELOPMENT PGM		6,421,997	6,423,020
			<u>Ongoing</u>		6,421,997	6,423,020
			<u>Adjusted Base</u>		5,545,811	5,546,625
				Federal Fund	5,455,746	5,456,563
				General Fund	90,065	90,062
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(12,583)	(12,607)
				Federal Fund	(12,583)	(12,607)
			<u>PL800 - Rent Increase</u>		7,758	7,991
				Federal Fund	7,758	7,991
			<u>PL801 - Increased Federal Authority for Perkins</u>		881,011	881,011
				Federal Fund	881,011	881,011
Historical Society					4,503,205	4,470,089
			ADMINISTRATION PROGRAM		1,834,818	1,803,538
			<u>Ongoing</u>		1,834,818	1,803,538
			<u>Adjusted Base</u>		1,903,857	1,872,933
				Federal Fund	148,712	144,238
				General Fund	1,274,282	1,253,583
				Proprietary	367,641	361,670
				State Special Fund	113,222	113,442
			<u>NP20 - Pgm 01 Align Funding</u>		0	0
				Federal Fund	(64,197)	(59,723)
				General Fund	(6,950)	(8,695)
				Proprietary	68,898	66,160
				State Special Fund	2,249	2,258
			<u>NP6101 - Fixed Cost Workers Comp Mgmt Pgm</u>		2,190	1,899
				General Fund	2,190	1,899
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(30,617)	(30,677)
				General Fund	(25,104)	(25,154)
				Proprietary	(3,215)	(3,221)
				State Special Fund	(2,298)	(2,302)
			<u>PL5 - Pgm 01 Correct Duplicate Budget Entry</u>		(40,580)	(40,580)
				General Fund	(40,580)	(40,580)
			<u>PL7101 - Fuel Inflation Reduction</u>		(32)	(37)
				Federal Fund	(3)	(3)
				General Fund	(21)	(25)
				Proprietary	(6)	(7)
				State Special Fund	(2)	(2)
			EDUCATION		245,375	239,625
			<u>Ongoing</u>		245,375	239,625
			<u>Adjusted Base</u>		304,046	306,477
				Federal Fund	85,298	85,980
				General Fund	183,516	184,983
				Proprietary	26,779	26,993
				State Special Fund	8,453	8,521
			<u>NP22 - Pgm 05 Align Funding</u>		(40,266)	(48,372)
				Federal Fund	(85,298)	(85,980)
				General Fund	47,196	40,054
				Proprietary	6,289	6,075

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				State Special Fund	(8,453)	(8,521)
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(8,969)</u>	<u>(9,044)</u>
				General Fund	(8,969)	(9,044)
			<u>PL9 - Pgm 05 Correct Duplicate Budget Entry</u>		<u>(9,436)</u>	<u>(9,436)</u>
				General Fund	(9,436)	(9,436)
			HISTORIC PRESERVATION PROGRAM		623,746	625,225
			<u>Ongoing</u>		<u>623,746</u>	<u>625,225</u>
			<u>Adjusted Base</u>		<u>638,662</u>	<u>640,176</u>
				Federal Fund	484,115	485,263
				General Fund	150,598	150,955
				Proprietary	3,949	3,958
			<u>NP23 - Pgm 06 Align Funding</u>		<u>0</u>	<u>0</u>
				Federal Fund	79,581	64,630
				General Fund	(79,581)	(64,630)
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(14,916)</u>	<u>(14,951)</u>
				Federal Fund	(13,796)	(13,829)
				General Fund	(1,120)	(1,122)
			MUSEUM PROGRAM		403,302	400,807
			<u>Ongoing</u>		<u>403,302</u>	<u>400,807</u>
			<u>Adjusted Base</u>		<u>452,080</u>	<u>453,359</u>
				General Fund	337,247	338,292
				Proprietary	114,833	115,067
			<u>NP21 - Pgm 03 Align Funding</u>		<u>(40,400)</u>	<u>(44,135)</u>
				General Fund	2,482	5,682
				Proprietary	(42,882)	(49,817)
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(13,174)</u>	<u>(13,213)</u>
				General Fund	(13,174)	(13,213)
			<u>PL3 - Original Gov Mansion Restoration</u>		<u>25,000</u>	<u>25,000</u>
				State Special Fund	25,000	25,000
			<u>PL7 - Pgm 03 Correct Duplicate Budget Entry</u>		<u>(20,204)</u>	<u>(20,204)</u>
				General Fund	(20,204)	(20,204)
			PUBLICATIONS PROGRAM		438,098	439,402
			<u>Ongoing</u>		<u>438,098</u>	<u>439,402</u>
			<u>Adjusted Base</u>		<u>470,930</u>	<u>472,249</u>
				General Fund	98,830	99,107
				Proprietary	372,100	373,142
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(6,863)</u>	<u>(6,878)</u>
				Proprietary	(6,863)	(6,878)
			<u>PL8 - Pgm 04 Correct Duplicate Budget Entry</u>		<u>(25,969)</u>	<u>(25,969)</u>
				Proprietary	(25,969)	(25,969)
			RESEARCH CENTER		957,866	961,492
			<u>Ongoing</u>		<u>957,866</u>	<u>961,492</u>
			<u>Adjusted Base</u>		<u>988,823</u>	<u>992,541</u>
				General Fund	886,825	891,540
				Proprietary	101,998	101,001
			<u>NP25 - Pgm 02 Align Funding</u>		<u>0</u>	<u>0</u>
				Proprietary	0	0
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		<u>(25,619)</u>	<u>(25,711)</u>
				General Fund	(25,619)	(25,711)
			<u>PL6 - Pgm 02 Correct Duplicate Budget Entry</u>		<u>(5,338)</u>	<u>(5,338)</u>
				General Fund	(3,323)	(3,323)
				Proprietary	(2,015)	(2,015)
Library Commission					5,193,714	4,581,280
			STATEWIDE LIBRARY RESOURCES		5,193,714	4,581,280
			<u>Ongoing</u>		<u>4,993,714</u>	<u>4,381,280</u>
			<u>Adjusted Base</u>		<u>4,252,806</u>	<u>4,240,762</u>
				Federal Fund	628,874	628,977
				General Fund	2,568,954	2,556,807
				State Special Fund	1,054,978	1,054,978
			<u>NP5 - Natural Resources Operations Acct - Funding Switch</u>		<u>0</u>	<u>0</u>
				General Fund	251,401	251,401
				State Special Fund	(251,401)	(251,401)

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			NP6101 - Fixed Cost Workers Comp Mgmt Pgm		1,167	1,012
				General Fund	1,167	1,012
			NP8101 - Increasing 4% Vacancy Savings to 7%		(55,169)	(55,292)
				Federal Fund	(8,276)	(8,294)
				General Fund	(46,893)	(46,998)
			PL2 - LSTA Grants		790,630	190,529
				Federal Fund	790,630	190,529
			PL3 - Standard Cost Adjustment		4,354	4,354
				General Fund	4,354	4,354
			PL7101 - Fuel Inflation Reduction		(74)	(85)
				Federal Fund	(7)	(9)
				General Fund	(47)	(54)
				State Special Fund	(20)	(22)
		OTO			200,000	200,000
			PL4 - Library Courier/Delivery Service Pilot - OTO		200,000	200,000
				State Special Fund	200,000	200,000
Montana Arts Council					1,290,459	1,274,319
	PROMOTION OF THE ARTS				1,290,459	1,274,319
		Ongoing			1,290,459	1,274,319
			Adjusted Base		1,285,756	1,265,296
				Federal Fund	595,741	590,860
				General Fund	478,673	467,848
				State Special Fund	211,342	206,588
			NP6101 - Fixed Cost Workers Comp Mgmt Pgm		385	334
				Federal Fund	177	154
				General Fund	145	125
				State Special Fund	63	55
			PL5 - Present Law Adjustments		10,468	14,839
				Federal Fund	4,920	5,471
				General Fund	3,873	4,306
				State Special Fund	1,675	5,062
			PL7 - Remove Telephone Move Charges		(6,150)	(6,150)
				General Fund	(6,150)	(6,150)
Office of Public Instruction					827,714,348	848,187,150
	LOCAL EDUCATION ACTIVITIES				802,877,037	822,997,347
		Ongoing			802,877,037	822,997,347
			Adjusted Base		759,910,780	759,910,780
				Federal Fund	125,599,516	125,599,516
				General Fund	633,561,264	633,561,264
				State Special Fund	750,000	750,000
			NP5 - Special Education Inflation		1,500,649	3,044,906
				General Fund	1,500,649	3,044,906
			PL1 - K-12 BASE Aid - Present Law		26,582,635	41,947,779
				General Fund	26,582,635	41,947,779
			PL10 - School Block Grants - HB 124		777,830	1,171,185
				General Fund	777,830	1,171,185
			PL100 - Guarantee Account Adjustment		2,495,998	1,967,998
				General Fund	2,495,998	1,967,998
			PL11 - School Facilities Reimbursement		525,000	525,000
				General Fund	525,000	525,000
			PL18 - Biennial Appropriations - Program 09		319,024	319,024
				General Fund	319,024	319,024
			PL2 - Special Education-Maintain Fiscal Effort		1,233,764	1,233,764
				General Fund	1,233,764	1,233,764
			PL20 - Federal Grant Award Adj - Program 09		8,929,928	11,754,928
				Federal Fund	8,929,928	11,754,928
			PL201 - K-12 BASE Aid - Present Law ANB Adjust		401,429	821,983
				General Fund	401,429	821,983
			PL4 - Pupil Transportation - PL		200,000	300,000
				General Fund	200,000	300,000
			STATE LEVEL ACTIVITIES		24,837,311	25,189,803

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Section	Agency Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
			<u>Ongoing</u>		24,837,311	25,189,803
			<u>Adjusted Base</u>		24,159,167	24,227,986
				Federal Fund	14,198,102	14,221,854
				General Fund	9,752,953	9,797,964
				State Special Fund	208,112	208,168
			<u>NP26 - Student Assessment</u>		(325,000)	(325,000)
				General Fund	(325,000)	(325,000)
			<u>NP6101 - Fixed Cost Workers Comp Management Program Allocat</u>		6,901	5,984
				General Fund	6,901	5,984
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(308,209)	(309,141)
				Federal Fund	(165,931)	(166,373)
				General Fund	(137,571)	(138,044)
				State Special Fund	(4,707)	(4,724)
			<u>PL14 - Traffic Education Budget Adjustment</u>		12,000	12,000
				State Special Fund	12,000	12,000
			<u>PL15 - Indirect Cost of Base Adjustments</u>		147,144	156,781
				Federal Fund	68,672	72,014
				General Fund	78,382	84,670
				State Special Fund	90	97
			<u>PL19 - Federal Grant Award Adjustments - Program 06</u>		1,123,377	1,387,784
				Federal Fund	1,123,377	1,387,784
			<u>PL7 - Audiological Services</u>		21,998	33,485
				General Fund	21,998	33,485
			<u>PL7101 - Fuel Inflation Reduction</u>		(67)	(76)
				Federal Fund	(7)	(7)
				General Fund	(60)	(69)
			<u>School for the Deaf and Blind</u>		6,297,118	6,265,856
			<u>ADMINISTRATION PROGRAM</u>		489,267	450,924
			<u>Ongoing</u>		489,267	450,924
			<u>Adjusted Base</u>		495,634	457,837
				General Fund	491,883	453,898
				State Special Fund	3,751	3,939
			<u>NP6101 - Fixed Cost Workers Comp Mgmt Program Allocation</u>		3,888	3,371
				General Fund	3,888	3,371
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(10,255)	(10,284)
				General Fund	(10,255)	(10,284)
			<u>EDUCATION</u>		3,984,903	3,987,886
			<u>Ongoing</u>		3,984,903	3,987,886
			<u>Adjusted Base</u>		4,005,219	4,008,127
				Federal Fund	63,813	63,813
				General Fund	3,610,865	3,599,322
				State Special Fund	330,541	344,992
			<u>NP4 - Tuition Authority Increase</u>		67,797	67,797
				State Special Fund	67,797	67,797
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(111,809)	(111,849)
				General Fund	(111,809)	(111,849)
			<u>PL2 - Extracurricular Compensation</u>		26,938	26,938
				General Fund	26,938	26,938
			<u>PL3 - Motor Pool Lease Vehicle</u>		8,299	8,425
				General Fund	8,299	8,425
			<u>PL7101 - Fuel Inflation Reduction</u>		(77)	(88)
				General Fund	(73)	(83)
				State Special Fund	(4)	(5)
			<u>PL8 - Pgm 04 Correct Duplicate Budget Entry</u>		(11,464)	(11,464)
				General Fund	(11,464)	(11,464)
			<u>GENERAL SERVICES</u>		534,654	534,441
			<u>Ongoing</u>		534,654	534,441
			<u>Adjusted Base</u>		585,276	585,231
				General Fund	585,276	585,231
			<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(5,072)	(5,103)
				General Fund	(5,072)	(5,103)

HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
				<u>PL1 - Energy Conservation Bonds</u>		(7,000)	(7,000)
					General Fund	(7,000)	(7,000)
				<u>PL2 - Operating Cost Reduction - Lease Vehicle</u>		(1,757)	(1,757)
					General Fund	(1,757)	(1,757)
				<u>PL7101 - Fuel Inflation Reduction</u>		(921)	(1,058)
					General Fund	(921)	(1,058)
				<u>PL8 - Pgm 02 Correct Duplicate Budget Entry</u>		(35,872)	(35,872)
					General Fund	(35,872)	(35,872)
				STUDENT SERVICES		1,288,294	1,292,605
				<u>Ongoing</u>		1,288,294	1,292,605
				<u>Adjusted Base</u>		1,326,301	1,330,721
					Federal Fund	19,160	19,160
					General Fund	1,307,141	1,311,561
				<u>NP8101 - Increasing 4% Vacancy Savings to 7%</u>		(38,007)	(38,116)
					General Fund	(38,007)	(38,116)