

## HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP Name	Fund Type	FY 2010	FY 2011
<b>A - General</b>	<b>Government and Transportation</b>					<b>279,559,954</b>	<b>268,425,542</b>
	<b>Commissioner of Political Practices</b>					<b>533,198</b>	<b>523,027</b>
		<b>ADMINISTRATION</b>				<b>533,198</b>	<b>523,027</b>
		<b>Ongoing</b>				<b>471,198</b>	<b>464,027</b>
		<b>Adjusted Base</b>				<b>446,367</b>	<b>439,216</b>
					General Fund	446,367	439,216
		<b>NP5 IT Application Maintenance and Enhancement</b>				<b>20,000</b>	<b>20,000</b>
					General Fund	20,000	20,000
		<b>NP6 Fixed Cost Workers Comp Management Pgm Allocation</b>				<b>151</b>	<b>131</b>
					General Fund	151	131
		<b>PL1 Increases in Web/IT, Telephone, and Travel</b>				<b>4,680</b>	<b>4,680</b>
					General Fund	4,680	4,680
		<b>OTO</b>				<b>62,000</b>	<b>59,000</b>
		<b>NP2 Additional Legal Costs Funding - OTO</b>				<b>59,000</b>	<b>59,000</b>
					General Fund	59,000	59,000
		<b>NP4 Building Security Update- OTO</b>				<b>3,000</b>	<b>0</b>
					General Fund	3,000	0
	<b>Consumer Counsel</b>					<b>1,751,585</b>	<b>1,762,560</b>
		<b>ADMINISTRATION PROGRAM</b>				<b>1,751,585</b>	<b>1,762,560</b>
		<b>Ongoing</b>				<b>1,751,585</b>	<b>1,762,560</b>
		<b>Adjusted Base</b>				<b>1,463,616</b>	<b>1,464,550</b>
					State Special Fund	1,463,616	1,464,550
		<b>NP6101 Fixed Cost Workers Comp Management Program</b>				<b>165</b>	<b>143</b>
					State Special Fund	165	143
		<b>PL1 Present Law Base Adjustment</b>				<b>287,804</b>	<b>297,867</b>
					State Special Fund	287,804	297,867
	<b>Department of Administration</b>					<b>24,026,736</b>	<b>21,768,032</b>
		<b>ARCHITECTURE &amp; ENGINEERING DIVISION</b>				<b>1,985,889</b>	<b>1,994,739</b>
		<b>Ongoing</b>				<b>1,985,889</b>	<b>1,994,739</b>
		<b>Adjusted Base</b>				<b>1,988,910</b>	<b>1,997,314</b>
					State Special Fund	1,988,910	1,997,314
		<b>NP6101 Fixed Cost Work Comp Mgmt Pgm Allocation</b>				<b>529</b>	<b>458</b>
					State Special Fund	529	458
		<b>PL106 Allocate department indirect/admin costs</b>				<b>(3,550)</b>	<b>(3,033)</b>
					State Special Fund	(3,550)	(3,033)
		<b>BANKING AND FINANCIAL DIVISION</b>				<b>3,642,680</b>	<b>3,723,674</b>
		<b>Ongoing</b>				<b>3,642,680</b>	<b>3,723,674</b>
		<b>Adjusted Base</b>				<b>3,476,076</b>	<b>3,481,660</b>
					State Special Fund	3,476,076	3,481,660
		<b>NP6101 Fixed Cost Work Comp Mgmt Pgm Allocation</b>				<b>1,182</b>	<b>1,050</b>
					State Special Fund	1,182	1,050
		<b>PL106 Allocate department indirect/admin costs</b>				<b>24,947</b>	<b>26,614</b>
					State Special Fund	24,947	26,614
		<b>PL1401 Banking Professional Career Ladder Program</b>				<b>104,175</b>	<b>208,350</b>
					State Special Fund	104,175	208,350
		<b>PL1402 Banking Replacement of Desktop &amp; Laptop Computers</b>				<b>36,300</b>	<b>6,000</b>
					State Special Fund	36,300	6,000
		<b>DIRECTOR'S OFFICE</b>				<b>186,369</b>	<b>129,182</b>
		<b>Ongoing</b>				<b>186,369</b>	<b>129,182</b>
		<b>Adjusted Base</b>				<b>162,369</b>	<b>105,182</b>
					Federal Fund	22,133	22,133
					General Fund	138,649	81,462
					State Special Fund	1,587	1,587
		<b>NP104 Board of County Printing</b>				<b>2,500</b>	<b>2,500</b>
					General Fund	2,500	2,500
		<b>PL103 Burial Board</b>				<b>6,500</b>	<b>6,500</b>
					General Fund	6,500	6,500
		<b>PL105 Flood Control</b>				<b>15,000</b>	<b>15,000</b>
					Federal Fund	15,000	15,000

<b>GENERAL SERVICES DIVISION</b>		<b>2,953,885</b>	<b>2,985,523</b>
<b>Ongoing</b>		<b>2,953,885</b>	<b>2,985,523</b>
<b>Adjusted Base</b>		<b>2,748,699</b>	<b>2,780,105</b>
	General Fund	2,695,291	2,726,784
	State Special Fund	53,408	53,321
<b>NP6101 Fixed Cost Work Comp Mgmt Pgm Allocation</b>		<b>350</b>	<b>303</b>
	General Fund	328	284
	State Special Fund	22	19
<b>NP617 Provide Support to the Surplus Property Program</b>		<b>200,000</b>	<b>200,000</b>
	General Fund	200,000	200,000
<b>PL106 Allocate department indirect/admin costs</b>		<b>4,836</b>	<b>5,115</b>
	General Fund	3,508	3,766
	State Special Fund	1,328	1,349
<b>HEALTH CARE &amp; BENEFITS DIVISION</b>		<b>48,401</b>	<b>50,267</b>
<b>Ongoing</b>		<b>48,401</b>	<b>50,267</b>
<b>Adjusted Base</b>		<b>43,116</b>	<b>43,116</b>
	State Special Fund	43,116	43,116
<b>PL2104 Daycare lease rate</b>		<b>5,285</b>	<b>7,151</b>
	State Special Fund	5,285	7,151
<b>INFORMATION TECH SERV DIVISION</b>		<b>3,943,792</b>	<b>1,942,995</b>
<b>Ongoing</b>		<b>1,943,792</b>	<b>1,942,995</b>
<b>Adjusted Base</b>		<b>1,932,276</b>	<b>1,930,597</b>
	Federal Fund	263,132	263,132
	General Fund	819,144	818,672
	State Special Fund	850,000	848,793
<b>NP6101 Fixed Cost Work Comp Mgmt Pgm Allocation</b>		<b>390</b>	<b>338</b>
	General Fund	150	130
	State Special Fund	240	208
<b>NP6102 Move 911 Funds from General Fund to SSR</b>		<b>0</b>	<b>0</b>
	General Fund	(276,240)	(275,927)
	State Special Fund	276,240	275,927
<b>PL106 Allocate department indirect/admin costs</b>		<b>11,126</b>	<b>12,060</b>
	General Fund	(904)	(599)
	State Special Fund	12,030	12,659
<b>OTO</b>		<b>2,000,000</b>	<b>0</b>
<b>NP6109 High Performance Computing Operations - Bien/OTO</b>		<b>2,000,000</b>	<b>0</b>
	General Fund	2,000,000	0
<b>MONTANA STATE LOTTERY</b>		<b>7,390,369</b>	<b>7,293,402</b>
<b>Ongoing</b>		<b>7,390,369</b>	<b>7,293,402</b>
<b>Adjusted Base</b>		<b>7,360,266</b>	<b>7,258,412</b>
	Proprietary	7,360,266	7,258,412
<b>NP6101 Fixed Cost Work Comp Mgmt Pgm Allocation</b>		<b>980</b>	<b>848</b>
	Proprietary	980	848
<b>PL106 Allocate department indirect/admin costs</b>		<b>13,824</b>	<b>14,983</b>
	Proprietary	13,824	14,983
<b>PL1501 Lottery Commission Per Diem</b>		<b>1,250</b>	<b>1,250</b>
	Proprietary	1,250	1,250
<b>PL1502 Lottery Rent</b>		<b>14,049</b>	<b>17,909</b>
	Proprietary	14,049	17,909
<b>STATE ACCOUNTING DIVISION</b>		<b>1,591,133</b>	<b>1,394,664</b>
<b>Ongoing</b>		<b>1,391,133</b>	<b>1,394,664</b>
<b>Adjusted Base</b>		<b>1,386,654</b>	<b>1,389,840</b>
	Federal Fund	11,606	11,606
	General Fund	1,325,434	1,328,620
	Proprietary	49,614	49,614
<b>NP6101 Fixed Cost Work Comp Mgmt Pgm Allocation</b>		<b>581</b>	<b>503</b>
	General Fund	581	503
<b>PL106 Allocate department indirect/admin costs</b>		<b>3,898</b>	<b>4,321</b>
	General Fund	3,898	4,321

<b>OTO</b>			<b>200,000</b>	<b>0</b>
<b>NP304 CAFR Software -OTO</b>			<b>200,000</b>	<b>0</b>
	General Fund		200,000	0
<b>STATE HUMAN RESOURCES DIVISION</b>			<b>1,741,610</b>	<b>1,724,873</b>
<b>Ongoing</b>			<b>1,691,610</b>	<b>1,724,873</b>
<b>Adjusted Base</b>			<b>1,639,891</b>	<b>1,643,226</b>
	General Fund		1,639,891	1,643,226
<b>NP2301 Training Development Spec. FTE Funding Switch</b>			<b>36,681</b>	<b>66,173</b>
	General Fund		36,681	66,173
<b>NP2302 Interagency Disabilities Advisory Council</b>			<b>9,408</b>	<b>9,408</b>
	General Fund		9,408	9,408
<b>NP6101 Fixed Cost Work Comp Mgmt Pgm Allocation</b>			<b>607</b>	<b>526</b>
	General Fund		607	526
<b>PL106 Allocate department indirect/admin costs</b>			<b>5,023</b>	<b>5,540</b>
	General Fund		5,023	5,540
<b>OTO</b>			<b>50,000</b>	<b>0</b>
<b>NP2303 Workplace Accomodations for Disabled Employees</b>			<b>50,000</b>	<b>0</b>
	General Fund		50,000	0
<b>STATE TAX APPEAL BOARD</b>			<b>542,608</b>	<b>528,713</b>
<b>Ongoing</b>			<b>542,608</b>	<b>528,713</b>
<b>Adjusted Base</b>			<b>502,449</b>	<b>503,815</b>
	General Fund		502,449	503,815
<b>NP3701 STAB 2009 Statewide Reappraisal of Property</b>			<b>36,400</b>	<b>21,000</b>
	General Fund		36,400	21,000
<b>NP6101 Fixed Cost Work Comp Mgmt Pgm Allocation</b>			<b>234</b>	<b>202</b>
	General Fund		234	202
<b>PL106 Allocate department indirect/admin costs</b>			<b>3,525</b>	<b>3,696</b>
	General Fund		3,525	3,696
<b>Department of Commerce</b>			<b>38,440,012</b>	<b>34,781,525</b>
<b>BUSINESS RESOURCES DIVISION</b>			<b>13,792,731</b>	<b>13,767,440</b>
<b>Ongoing</b>			<b>8,569,704</b>	<b>8,567,789</b>
<b>Adjusted Base</b>			<b>5,564,665</b>	<b>5,560,103</b>
	Federal Fund		3,215,460	3,216,646
	General Fund		2,072,413	2,068,145
	State Special Fund		276,792	275,312
<b>NP6101 HB 2 Fixed Cost Workers Comp Management Program</b>			<b>948</b>	<b>822</b>
	Federal Fund		379	329
	General Fund		427	370
	State Special Fund		142	123
<b>PL5105 BRD Administrative Costs Adjustments HB 2</b>			<b>2,145,546</b>	<b>2,148,319</b>
	Federal Fund		27,654	28,765
	General Fund		50,110	51,357
	State Special Fund		2,067,782	2,068,197
<b>PL5106 BRD Federal Grants Adjustment HB 2</b>			<b>858,545</b>	<b>858,545</b>
	Federal Fund		858,545	858,545
<b>OTO</b>			<b>5,223,027</b>	<b>5,199,651</b>
<b>NP5190 BRD New Worker Training -OTO</b>			<b>3,997,361</b>	<b>3,997,361</b>
	General Fund		3,997,361	3,997,361
<b>NP5191 BRD Tribal Economic Development - OTO</b>			<b>798,496</b>	<b>798,496</b>
	General Fund		798,496	798,496
<b>NP6103 Montana Main Steet Program - OTO</b>			<b>125,000</b>	<b>125,000</b>
	General Fund		125,000	125,000
<b>NP6104 Made in Montana Program - OTO</b>			<b>100,000</b>	<b>100,000</b>
	General Fund		100,000	100,000
<b>NP6106 2010 Decennial Census- OTO</b>			<b>102,170</b>	<b>78,794</b>
	General Fund		102,170	78,794
<b>PL6105 Montana Equity Capital Act - OTO</b>			<b>100,000</b>	<b>100,000</b>
	General Fund		100,000	100,000

<b>COMMUNITY DEVELOPMENT DIVISION</b>		<b>12,610,101</b>	<b>9,606,358</b>
<u>Ongoing</u>		<u>12,610,101</u>	<u>9,606,358</u>
<u>Adjusted Base</u>		<u>8,312,746</u>	<u>8,307,394</u>
	Federal Fund	6,151,332	6,146,663
	General Fund	507,806	507,666
	State Special Fund	1,653,608	1,653,065
<u>NP6001 CDD TSEP Engineer HB 2</u>		<u>94,000</u>	<u>94,000</u>
	State Special Fund	94,000	94,000
<u>NP6101 HB 2 Fixed Cost Workers Comp Management Program</u>		<u>603</u>	<u>523</u>
	Federal Fund	98	85
	General Fund	181	157
	State Special Fund	324	281
<u>PL6002 CDD Administrative Costs Adjustments HB 2</u>		<u>2,461,587</u>	<u>(536,724)</u>
	Federal Fund	18,701	18,956
	General Fund	43,027	43,475
	State Special Fund	2,399,859	(599,155)
<u>PL6003 CDD CDBG Federal Grants Adjustment HB 2</u>		<u>1,741,165</u>	<u>1,741,165</u>
	Federal Fund	1,741,165	1,741,165
<b>ENERGY INFRASTRUCTURE PROMOTION &amp; DEVELOPMENT</b>		<b>455,000</b>	<b>455,000</b>
<u>OTO</u>		<u>455,000</u>	<u>455,000</u>
<u>NP5192 EPDD Energy Division -Reauthorize OTO</u>		<u>455,000</u>	<u>455,000</u>
	General Fund	455,000	455,000
<b>HOUSING DIVISION</b>		<b>10,081,306</b>	<b>9,477,079</b>
<u>Ongoing</u>		<u>9,371,534</u>	<u>9,477,079</u>
<u>Adjusted Base</u>		<u>6,055,177</u>	<u>6,052,049</u>
	Federal Fund	5,830,319	5,827,170
	General Fund	74,858	74,879
	State Special Fund	150,000	150,000
<u>NP6101 HB 2 Fixed Cost Workers Comp Management Program</u>		<u>245</u>	<u>212</u>
	Federal Fund	245	212
<u>PL7405 HD Administrative Costs Adjustments HB0002</u>		<u>77,909</u>	<u>78,711</u>
	Federal Fund	59,241	60,045
	General Fund	18,668	18,666
<u>PL7406 HD Federal Grants Adjustment HB0002</u>		<u>3,238,203</u>	<u>3,346,107</u>
	Federal Fund	3,238,203	3,346,107
<u>OTO</u>		<u>709,772</u>	<u>0</u>
<u>NP7409 Manufactured Home Renovation - Bien/OTO</u>		<u>709,772</u>	<u>0</u>
	General Fund	354,886	0
	State Special Fund	354,886	0
<b>MANAGEMENT SERVICES DIVISION</b>		<b>725,648</b>	<b>725,648</b>
<u>Ongoing</u>		<u>725,648</u>	<u>725,648</u>
<u>Adjusted Base</u>		<u>725,648</u>	<u>725,648</u>
	Federal Fund	725,648	725,648
<b>MONTANA PROMOTION DIVISION</b>		<b>775,226</b>	<b>750,000</b>
<u>Ongoing</u>		<u>775,226</u>	<u>750,000</u>
<u>Adjusted Base</u>		<u>655,258</u>	<u>630,032</u>
	State Special Fund	655,258	630,032
<u>PL5203 MPD Private Funds &amp; Audit Adjustments HB0002</u>		<u>119,968</u>	<u>119,968</u>
	State Special Fund	119,968	119,968
<b>Department of Military Affairs</b>		<b>40,792,259</b>	<b>41,007,897</b>
<b>AIR NATIONAL GUARD PGM</b>		<b>3,982,064</b>	<b>4,002,990</b>
<u>Ongoing</u>		<u>3,982,064</u>	<u>4,002,990</u>
<u>Adjusted Base</u>		<u>3,651,480</u>	<u>3,659,992</u>
	Federal Fund	3,276,082	3,284,135
	General Fund	375,398	375,857
<u>NP6101 Fixed Cost Workers Comp Management Pgm Allocation</u>		<u>1,330</u>	<u>1,154</u>
	Federal Fund	1,260	1,093
	General Fund	70	61
<u>PL1301 Federal Spending Authority for ANG Firefighter OT</u>		<u>329,254</u>	<u>341,844</u>
	Federal Fund	329,254	341,844

<b>ARMY NATIONAL GUARD PGM</b>		<b>14,298,338</b>	<b>14,536,039</b>
<b>Ongoing</b>		<b>14,298,338</b>	<b>14,536,039</b>
<b>Adjusted Base</b>		<b>13,991,133</b>	<b>14,040,025</b>
	Federal Fund	12,754,153	12,741,538
	General Fund	1,236,980	1,298,487
<b>NP6101 Fixed Cost Workers Comp Management Pgm Allocation</b>		<b>1,410</b>	<b>1,224</b>
	Federal Fund	1,268	1,100
	General Fund	142	124
<b>PL1201 Operational Support for New ARNG Facilities</b>		<b>96,199</b>	<b>285,134</b>
	Federal Fund	67,786	199,879
	General Fund	28,413	85,255
<b>PL1202 100% Federal Support for National Guard Operations</b>		<b>209,596</b>	<b>209,656</b>
	Federal Fund	209,596	209,656
<b>CENTRALIZED SERVICES DIVISION</b>		<b>901,815</b>	<b>898,592</b>
<b>Ongoing</b>		<b>901,815</b>	<b>898,592</b>
<b>Adjusted Base</b>		<b>901,363</b>	<b>898,203</b>
	Federal Fund	234,031	234,387
	General Fund	667,332	663,816
<b>NP6101 Fixed Cost Workers Comp Management Pgm Allocation</b>		<b>452</b>	<b>389</b>
	General Fund	452	389
<b>CHALLENGE PROGRAM</b>		<b>3,338,274</b>	<b>3,336,138</b>
<b>Ongoing</b>		<b>3,338,274</b>	<b>3,336,138</b>
<b>Adjusted Base</b>		<b>3,193,586</b>	<b>3,191,771</b>
	Federal Fund	1,919,558	1,918,712
	General Fund	1,274,028	1,273,059
<b>NP6101 Fixed Cost Workers Comp Management Pgm Allocation</b>		<b>2,499</b>	<b>2,167</b>
	Federal Fund	1,500	1,301
	General Fund	999	866
<b>PL201 Improve Challenge Recruiting Efforts</b>		<b>38,356</b>	<b>38,364</b>
	Federal Fund	23,014	23,018
	General Fund	15,342	15,346
<b>PL202 Funding for Challenge 24/7 Overtime</b>		<b>35,000</b>	<b>35,000</b>
	Federal Fund	21,000	21,000
	General Fund	14,000	14,000
<b>PL203 Challenge Mentoring Activity Support</b>		<b>18,833</b>	<b>18,836</b>
	Federal Fund	11,300	11,302
	General Fund	7,533	7,534
<b>PL204 Federal Spending Authority for Challenge Training</b>		<b>50,000</b>	<b>50,000</b>
	Federal Fund	50,000	50,000
<b>DISASTER &amp; EMERGENCY SERVICES</b>		<b>15,659,220</b>	<b>15,622,796</b>
<b>Ongoing</b>		<b>15,659,220</b>	<b>15,622,796</b>
<b>Adjusted Base</b>		<b>2,961,377</b>	<b>2,955,006</b>
	Federal Fund	1,924,231	1,921,031
	General Fund	946,690	943,520
	State Special Fund	90,456	90,455
<b>NP2102 Additional Federal Spending Authority</b>		<b>12,435,390</b>	<b>12,435,455</b>
	Federal Fund	12,435,390	12,435,455
<b>NP61010 Fixed Cost Workers Comp Management Pgm Allocation</b>		<b>887</b>	<b>769</b>
	Federal Fund	504	437
	General Fund	383	332
<b>PL2101 State Special Revenue Spending Authority</b>		<b>242,029</b>	<b>212,029</b>
	State Special Fund	242,029	212,029
<b>PL2103 DES Duty Officer Overtime</b>		<b>19,537</b>	<b>19,537</b>
	Federal Fund	9,768	9,768
	General Fund	9,769	9,769
<b>SCHOLARSHIP PROGRAM</b>		<b>250,000</b>	<b>250,000</b>
<b>Ongoing</b>		<b>250,000</b>	<b>250,000</b>
<b>Adjusted Base</b>		<b>250,000</b>	<b>250,000</b>
	General Fund	250,000	250,000

<b>STARBASE</b>		<b>370,598</b>	<b>369,931</b>
<b>Ongoing</b>		<b>370,598</b>	<b>369,931</b>
<b>Adjusted Base</b>		<b>370,517</b>	<b>369,861</b>
	Federal Fund	370,517	369,861
<b>NP6101 Fixed Cost Workers Comp Management Pgm Allocation</b>		<b>81</b>	<b>70</b>
	Federal Fund	81	70
<b>VETERANS AFFAIRS PROGRAM</b>		<b>1,991,950</b>	<b>1,991,411</b>
<b>Ongoing</b>		<b>1,991,950</b>	<b>1,991,411</b>
<b>Adjusted Base</b>		<b>1,649,101</b>	<b>1,648,513</b>
	General Fund	773,458	773,582
	State Special Fund	875,643	874,931
<b>NP3102 Expand and Enhance Statewide Veterans Services</b>		<b>121,436</b>	<b>121,525</b>
	General Fund	121,436	121,525
<b>NP6101 Fixed Cost Workers Comp Management Pgm Allocation</b>		<b>1,008</b>	<b>874</b>
	General Fund	887	769
	State Special Fund	121	105
<b>PL3101 VA Cemetery Operations Support</b>		<b>220,405</b>	<b>220,499</b>
	State Special Fund	220,405	220,499
<b>Department of Revenue</b>		<b>56,066,457</b>	<b>56,034,350</b>
<b>BUSINESS &amp; INCOME TAXES DIVISION</b>		<b>10,904,950</b>	<b>10,931,704</b>
<b>Ongoing</b>		<b>10,904,950</b>	<b>10,931,704</b>
<b>Adjusted Base</b>		<b>10,664,889</b>	<b>10,691,983</b>
	Federal Fund	208,200	208,383
	General Fund	10,091,248	10,118,004
	State Special Fund	365,441	365,596
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>4,638</b>	<b>4,022</b>
	Federal Fund	95	83
	General Fund	4,543	3,939
<b>NP70003 Reduce Smoking through Tobacco Tax Compliance</b>		<b>177,782</b>	<b>177,951</b>
	State Special Fund	177,782	177,951
<b>PL70007 Debt Collection - Child Support Cases</b>		<b>57,641</b>	<b>57,748</b>
	General Fund	57,641	57,748
<b>CITIZEN SERVICES &amp; RESOURCE MANAGEMENT DIVISION</b>		<b>2,241,855</b>	<b>2,244,761</b>
<b>Ongoing</b>		<b>2,241,855</b>	<b>2,244,761</b>
<b>Adjusted Base</b>		<b>2,240,965</b>	<b>2,243,989</b>
	General Fund	2,039,269	2,042,251
	Proprietary	51,461	51,431
	State Special Fund	150,235	150,307
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>890</b>	<b>772</b>
	General Fund	890	772
<b>DIRECTOR'S OFFICE</b>		<b>6,094,326</b>	<b>5,945,852</b>
<b>Ongoing</b>		<b>6,094,326</b>	<b>5,945,852</b>
<b>Adjusted Base</b>		<b>6,086,769</b>	<b>5,882,915</b>
	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
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>1,557</b>	<b>1,350</b>
	General Fund	1,525	1,322
	State Special Fund	32	28
<b>PL10001 Present Law Base Adjustment - Director's Office</b>		<b>6,000</b>	<b>61,587</b>
	General Fund	6,000	61,587
<b>INFORMATION TECHNOLOGY &amp; PROCESSING DIVISION</b>		<b>13,356,239</b>	<b>13,382,601</b>
<b>Ongoing</b>		<b>13,356,239</b>	<b>13,382,601</b>
<b>Adjusted Base</b>		<b>13,206,956</b>	<b>13,230,391</b>
	General Fund	12,998,063	13,021,363
	Proprietary	76,494	76,629
	State Special Fund	132,399	132,399
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>2,773</b>	<b>2,404</b>
	General Fund	2,773	2,404
<b>PL20001 Present Law Base Adjustment - Info Tech &amp; Proc</b>		<b>146,510</b>	<b>149,806</b>
	General Fund	146,510	149,806
<b>LIQUOR CONTROL DIVISION</b>		<b>2,267,758</b>	<b>2,275,375</b>
<b>Ongoing</b>		<b>2,267,758</b>	<b>2,275,375</b>

	<u>Adjusted Base</u>		<b>2,266,836</b>	<b>2,274,576</b>
		Proprietary	2,266,836	2,274,576
	<u>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</u>		<b>922</b>	<b>799</b>
		Proprietary	922	799
<b>PROPERTY ASSESSMENT DIVISION</b>			<b>21,201,329</b>	<b>21,254,057</b>
	<u>Ongoing</u>		<b>20,726,329</b>	<b>20,935,057</b>
	<u>Adjusted Base</u>		<b>20,478,573</b>	<b>20,527,704</b>
		General Fund	20,414,078	20,463,234
		State Special Fund	64,495	64,470
	<u>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</u>		<b>9,807</b>	<b>8,504</b>
		General Fund	9,807	8,504
	<u>PL80001 Present Law Base Adjustment - Property Assessment</u>		<b>115,667</b>	<b>142,290</b>
		General Fund	115,667	142,290
	<u>PL80002 Improving Property Appraisal Accuracy</u>		<b>122,282</b>	<b>256,559</b>
		General Fund	122,282	256,559
	<u>OTO</u>		<b>475,000</b>	<b>319,000</b>
	<u>NP80008 Improve Efficiency through Field Computers -OTO</u>		<b>475,000</b>	<b>319,000</b>
		General Fund	475,000	319,000
<b>Governor's Office</b>			<b>6,333,428</b>	<b>6,173,469</b>
	<u>AIR TRANSPORTATION PROGRAM</u>		<b>360,320</b>	<b>282,864</b>
	<u>Ongoing</u>		<b>360,320</b>	<b>282,864</b>
	<u>Adjusted Base</u>		<b>280,320</b>	<b>282,864</b>
		General Fund	272,320	274,864
		State Special Fund	8,000	8,000
	<u>PL3 Aircraft Maintenance - Biennial</u>		<b>80,000</b>	<b>0</b>
		General Fund	80,000	0
	<u>CENTRALIZED SERVICES PROGRAM</u>		<b>440,710</b>	<b>354,570</b>
	<u>Ongoing</u>		<b>355,195</b>	<b>316,750</b>
	<u>Adjusted Base</u>		<b>353,042</b>	<b>314,883</b>
		General Fund	353,042	314,883
	<u>NP5 Workers Compensation Management Program</u>		<b>2,153</b>	<b>1,867</b>
		General Fund	2,153	1,867
	<u>OTO</u>		<b>85,515</b>	<b>37,820</b>
	<u>PL6 Maintain Computer Replacement Schedule - OTO</u>		<b>85,515</b>	<b>37,820</b>
		General Fund	85,515	37,820
	<u>CITIZENS' ADVOCATE OFFICE</u>		<b>100,261</b>	<b>100,360</b>
	<u>Ongoing</u>		<b>100,261</b>	<b>100,360</b>
	<u>Adjusted Base</u>		<b>100,261</b>	<b>100,360</b>
		General Fund	75,761	75,860
		State Special Fund	24,500	24,500
	<u>COORDINATOR OF INDIAN AFFAIRS</u>		<b>182,246</b>	<b>182,786</b>
	<u>Ongoing</u>		<b>182,246</b>	<b>182,786</b>
	<u>Adjusted Base</u>		<b>177,246</b>	<b>177,786</b>
		General Fund	177,246	177,786
	<u>PL2 Coordinator of Indian Affairs Operating Budget</u>		<b>5,000</b>	<b>5,000</b>
		General Fund	5,000	5,000
	<u>EXECUTIVE OFFICE PROGRAM</u>		<b>2,694,036</b>	<b>2,696,300</b>
	<u>Ongoing</u>		<b>2,694,036</b>	<b>2,696,300</b>
	<u>Adjusted Base</u>		<b>2,694,036</b>	<b>2,696,300</b>
		General Fund	2,694,036	2,696,300
	<u>GOVERNOR'S RESIDENCE OPERATIONS</u>		<b>113,421</b>	<b>113,741</b>
	<u>Ongoing</u>		<b>88,421</b>	<b>88,741</b>
	<u>Adjusted Base</u>		<b>88,421</b>	<b>88,741</b>
		General Fund	88,421	88,741
	<u>OTO</u>		<b>25,000</b>	<b>25,000</b>
	<u>NP7 Executive Residence - OTO</u>		<b>25,000</b>	<b>25,000</b>
		General Fund	25,000	25,000
	<u>LIEUTENANT GOVERNOR'S OFFICE</u>		<b>352,916</b>	<b>353,200</b>
	<u>Ongoing</u>		<b>352,916</b>	<b>353,200</b>
	<u>Adjusted Base</u>		<b>352,916</b>	<b>353,200</b>
		General Fund	352,916	353,200
	<u>MENTAL DISABILITIES BD VISITORS</u>		<b>397,496</b>	<b>397,864</b>
	<u>Ongoing</u>		<b>397,496</b>	<b>397,864</b>

	<u>Adjusted Base</u>		<b>392,496</b>	<b>392,864</b>
		General Fund	392,496	392,864
	<u>PL4 Mental Health Ombudsman Operating</u>		<b>5,000</b>	<b>5,000</b>
		General Fund	5,000	5,000
<b>OFC BUDGET &amp; PROGRAM PLANNING</b>			<b>1,692,022</b>	<b>1,691,784</b>
<u>Ongoing</u>			<b>1,692,022</b>	<b>1,691,784</b>
	<u>Adjusted Base</u>		<b>1,692,022</b>	<b>1,676,784</b>
		General Fund	1,692,022	1,676,784
	<u>PL1 OBPP Session Costs</u>		<b>0</b>	<b>15,000</b>
		General Fund	0	15,000
<b>Labor and Industry</b>			<b>73,417,007</b>	<b>73,319,419</b>
<b>BUSINESS STANDARDS DIVISION</b>			<b>14,990,575</b>	<b>14,981,162</b>
<u>Ongoing</u>			<b>14,920,575</b>	<b>14,911,162</b>
	<u>Adjusted Base</u>		<b>12,098,483</b>	<b>12,129,359</b>
		State Special Fund	12,098,483	12,129,359
	<u>NP501 BSD - Funding Switch</u>		<b>1,831,310</b>	<b>1,835,900</b>
		State Special Fund	1,831,310	1,835,900
	<u>NP502 Sunset the Athletics Licensing Program</u>		<b>(41,081)</b>	<b>(41,081)</b>
		State Special Fund	(41,081)	(41,081)
	<u>NP509 BSD IT Support Specialist FTE</u>		<b>66,286</b>	<b>63,336</b>
		State Special Fund	66,286	63,336
	<u>NP510 BSD Central Cashier FTE</u>		<b>74,453</b>	<b>69,156</b>
		State Special Fund	74,453	69,156
	<u>PL503 Administration General Operating Increase</u>		<b>71,483</b>	<b>63,468</b>
		State Special Fund	71,483	63,468
	<u>PL504 Health Care Licensing Bureau Operating Increases</u>		<b>388,126</b>	<b>372,696</b>
		State Special Fund	388,126	372,696
	<u>PL505 BOLB General Operating Increase</u>		<b>267,173</b>	<b>257,552</b>
		State Special Fund	267,173	257,552
	<u>PL506 Weights and Measures Bureau Operating Increase</u>		<b>22,670</b>	<b>22,452</b>
		State Special Fund	22,670	22,452
	<u>PL507 Building Codes General Operating Increase</u>		<b>141,672</b>	<b>138,324</b>
		State Special Fund	141,672	138,324
<u>OTO</u>			<b>70,000</b>	<b>70,000</b>
	<u>NP511 BSD Restore Legal Contingency Fund - OTO</u>		<b>70,000</b>	<b>70,000</b>
		State Special Fund	70,000	70,000
<b>COMMISSIONER'S OFFICE/CSD</b>			<b>1,681,791</b>	<b>1,685,400</b>
<u>Ongoing</u>			<b>1,681,791</b>	<b>1,685,400</b>
	<u>Adjusted Base</u>		<b>1,632,245</b>	<b>1,637,888</b>
		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>PL301 CSD General Operating Increase</u>		<b>49,546</b>	<b>47,512</b>
		Federal Fund	13,709	13,051
		General Fund	9,899	9,431
		Proprietary	3,378	3,258
		State Special Fund	22,560	21,772
<b>EMPLOYMENT RELATIONS DIVISION</b>			<b>12,119,674</b>	<b>12,129,091</b>
<u>Ongoing</u>			<b>12,119,674</b>	<b>12,129,091</b>
	<u>Adjusted Base</u>		<b>11,587,160</b>	<b>11,616,990</b>
		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>		<b>236,248</b>	<b>227,375</b>
		State Special Fund	236,248	227,375



<b>PL401 ERD General Operating Increase</b>		<b>296,266</b>	<b>284,726</b>
	Federal Fund	14,603	13,962
	General Fund	38,348	36,834
	State Special Fund	243,315	233,930
<b>OFFICE OF COMMUNITY SERVICES</b>		<b>2,926,158</b>	<b>2,927,192</b>
<b>Ongoing</b>		<b>2,926,158</b>	<b>2,927,192</b>
<b>Adjusted Base</b>		<b>2,926,158</b>	<b>2,927,192</b>
	Federal Fund	2,761,875	2,762,851
	General Fund	125,256	125,314
	State Special Fund	39,027	39,027
<b>UNEMPLOYMENT INSURANCE DIV</b>		<b>12,526,541</b>	<b>12,377,931</b>
<b>Ongoing</b>		<b>12,362,841</b>	<b>12,377,931</b>
<b>Adjusted Base</b>		<b>12,132,758</b>	<b>12,158,506</b>
	Federal Fund	10,186,640	10,212,388
	State Special Fund	1,946,118	1,946,118
<b>NP203 UI Funding Switch</b>		<b>0</b>	<b>0</b>
	Federal Fund	(1,400,000)	(1,700,000)
	State Special Fund	1,400,000	1,700,000
<b>PL201 UI General Operating Increase</b>		<b>230,083</b>	<b>219,425</b>
	Federal Fund	172,563	164,569
	State Special Fund	57,520	54,856
<b>OTO</b>		<b>163,700</b>	<b>0</b>
<b>NP204 UI Parking &amp; Building Repair Bien - OTO</b>		<b>163,700</b>	<b>0</b>
	Federal Fund	30,000	0
	State Special Fund	133,700	0
<b>WORKERS COMPENSATION COURT</b>		<b>667,683</b>	<b>669,347</b>
<b>Ongoing</b>		<b>667,683</b>	<b>669,347</b>
<b>Adjusted Base</b>		<b>575,026</b>	<b>575,488</b>
	State Special Fund	575,026	575,488
<b>NP902 Judicial Clerical Clerk FTE</b>		<b>53,968</b>	<b>54,303</b>
	State Special Fund	53,968	54,303
<b>PL901 Workers Comp Court Operating Increase</b>		<b>38,689</b>	<b>39,556</b>
	State Special Fund	38,689	39,556
<b>WORKFORCE SERVICES DIVISION</b>		<b>28,504,585</b>	<b>28,549,296</b>
<b>Ongoing</b>		<b>28,504,585</b>	<b>28,549,296</b>
<b>Adjusted Base</b>		<b>26,869,155</b>	<b>26,935,839</b>
	Federal Fund	18,257,045	18,300,160
	General Fund	783,314	784,568
	State Special Fund	7,828,796	7,851,111
<b>NP102 21st Century Workforce</b>		<b>950,000</b>	<b>950,000</b>
	General Fund	550,000	550,000
	State Special Fund	400,000	400,000
<b>PL101 WSD General Operating Increase</b>		<b>685,430</b>	<b>663,457</b>
	Federal Fund	451,565	434,486
	General Fund	16,478	15,650
	State Special Fund	217,387	213,321
<b>Legislative Branch</b>		<b>19,584,326</b>	<b>14,129,063</b>
<b>AUDIT &amp; EXAMINATION</b>		<b>4,040,210</b>	<b>4,063,499</b>
<b>Ongoing</b>		<b>4,040,210</b>	<b>4,063,499</b>
<b>Adjusted Base</b>		<b>4,022,591</b>	<b>4,053,380</b>
	General Fund	2,273,564	2,384,157
	State Special Fund	1,749,027	1,669,223
<b>PL7 Program Operations, Audit &amp; Examination Program</b>		<b>17,619</b>	<b>10,119</b>
	General Fund	9,786	2,286
	State Special Fund	7,833	7,833
<b>FISCAL ANALYSIS &amp; REVIEW</b>		<b>1,702,271</b>	<b>1,748,108</b>
<b>Ongoing</b>		<b>1,702,271</b>	<b>1,748,108</b>
<b>Adjusted Base</b>		<b>1,702,271</b>	<b>1,703,108</b>
	General Fund	1,702,271	1,703,108
<b>PL6 Program Operations, Legislative Fiscal Division</b>		<b>0</b>	<b>45,000</b>
	General Fund	0	45,000

<b>LEGIS. COMMITTEES &amp; ACTIVITIES</b>		<b>865,628</b>	<b>414,177</b>
<u>Ongoing</u>		<u>865,628</u>	<u>414,177</u>
<u>Adjusted Base</u>		<u>529,014</u>	<u>427,979</u>
	General Fund	529,014	427,979
<u>PL5 Program Operations, Committees &amp; Activities Prog</u>		<u>336,614</u>	<u>(13,802)</u>
	General Fund	336,614	(13,802)
<b>LEGISLATIVE SERVICES</b>		<b>12,976,217</b>	<b>7,903,279</b>
<u>Ongoing</u>		<u>7,976,217</u>	<u>7,903,279</u>
<u>Adjusted Base</u>		<u>6,837,419</u>	<u>6,897,490</u>
	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>		<u>(41,362)</u>	<u>77,665</u>
	General Fund	(41,362)	77,665
<u>NP3 TVMT Consolidation of Funding &amp; Transmission</u>		<u>528,288</u>	<u>666,876</u>
	General Fund	528,288	666,876
<u>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</u>		<u>8,150</u>	<u>8,171</u>
	General Fund	8,150	8,171
<u>PL1 Program Operations, Legislative Services Division</u>		<u>643,722</u>	<u>253,077</u>
	General Fund	619,974	547,658
	State Special Fund	23,748	(294,581)
<u>OTO</u>		<u>5,000,000</u>	<u>0</u>
<u>NP4 Reserve Funds for Obsolete Systems - OTO</u>		<u>5,000,000</u>	<u>0</u>
	General Fund	5,000,000	0
<b>Montana Consensus Council</b>		<b>0</b>	<b>0</b>
<b>MT CONSENSUS COUNCIL</b>		<b>0</b>	<b>0</b>
<u>Ongoing</u>		<u>0</u>	<u>0</u>
<u>Adjusted Base</u>		<u>204,310</u>	<u>204,372</u>
	General Fund	76,016	76,016
	State Special Fund	128,294	128,356
<u>NP1 Eliminate Montana Consensus Council Budget</u>		<u>(204,310)</u>	<u>(204,372)</u>
	General Fund	(76,016)	(76,016)
	State Special Fund	(128,294)	(128,356)
<b>Secretary of State</b>		<b>165,000</b>	<b>140,000</b>
<b>BUSINESS &amp; GOVERNMENT SERVICES</b>		<b>165,000</b>	<b>140,000</b>
<u>OTO</u>		<u>165,000</u>	<u>140,000</u>
<u>NP3 HAVA Interest - Bien/OTO</u>		<u>165,000</u>	<u>140,000</u>
	Federal Fund	165,000	140,000
<b>State Auditor's Office</b>		<b>18,449,946</b>	<b>18,786,200</b>
<b>CENTRAL MANAGEMENT</b>		<b>805,679</b>	<b>804,408</b>
<u>Ongoing</u>		<u>805,679</u>	<u>804,408</u>
<u>Adjusted Base</u>		<u>749,495</u>	<u>740,238</u>
	State Special Fund	749,495	740,238
<u>NP6101 Fixed Cost Workers Comp Management Prgm Allocation</u>		<u>576</u>	<u>499</u>
	State Special Fund	576	499
<u>PL101 CSD Annual Rent Increase</u>		<u>9,544</u>	<u>17,607</u>
	State Special Fund	9,544	17,607
<u>PL102 CSD - Base Adj</u>		<u>46,064</u>	<u>46,064</u>
	State Special Fund	46,064	46,064
<b>INSURANCE</b>		<b>16,646,807</b>	<b>16,976,003</b>
<u>Ongoing</u>		<u>16,646,807</u>	<u>16,976,003</u>
<u>Adjusted Base</u>		<u>14,698,622</u>	<u>14,685,031</u>
	State Special Fund	14,698,622	14,685,031
<u>NP313 Ins - Legal New FTE - RST</u>		<u>87,871</u>	<u>84,313</u>
	State Special Fund	87,871	84,313
<u>NP314 Ins - Traditional Exams FTE</u>		<u>85,607</u>	<u>84,282</u>
	State Special Fund	85,607	84,282
<u>NP315 Ins - Policyholder Service Bureau Claims Examiner</u>		<u>60,976</u>	<u>56,808</u>
	State Special Fund	60,976	56,808
<u>NP6101 Fixed Cost Workers Comp Management Prgm Allocation</u>		<u>1,531</u>	<u>1,327</u>
	State Special Fund	1,531	1,327
<u>PL301 Ins Annual Rent Increase</u>		<u>46,798</u>	<u>91,542</u>
	State Special Fund	46,798	91,542

<b>PL302 Ins - Exam Bureau - Annualize Captive Base</b>		<b>37,489</b>	<b>37,489</b>
	State Special Fund	37,489	37,489
<b>PL303 Ins - Rates Base Adj</b>		<b>4,428</b>	<b>5,800</b>
	State Special Fund	4,428	5,800
<b>PL304 Ins - Legal Base Adj</b>		<b>15,244</b>	<b>15,268</b>
	State Special Fund	15,244	15,268
<b>PL305 Ins - Investigations Base Adjustments</b>		<b>8,078</b>	<b>8,078</b>
	State Special Fund	8,078	8,078
<b>PL306 Ins - Forms Bureau Base Adj</b>		<b>15,166</b>	<b>15,166</b>
	State Special Fund	15,166	15,166
<b>PL307 Ins - Policyholder Services Bureau Base Adj</b>		<b>12,575</b>	<b>10,580</b>
	State Special Fund	12,575	10,580
<b>PL308 Ins - Contract Examinations</b>		<b>145,151</b>	<b>441,551</b>
	State Special Fund	145,151	441,551
<b>PL309 Ins - Captive Promotion</b>		<b>25,551</b>	<b>40,551</b>
	State Special Fund	25,551	40,551
<b>PL310 Ins - Licensing Base Adjustment</b>		<b>8,684</b>	<b>8,684</b>
	State Special Fund	8,684	8,684
<b>PL317 INS - Forms Analyst FTE</b>		<b>47,236</b>	<b>43,733</b>
	State Special Fund	47,236	43,733
<b>PL318 Restore Insure MT Funding</b>		<b>1,244,359</b>	<b>1,244,359</b>
	State Special Fund	1,244,359	1,244,359
<b>PL319 Restore MCHA Funding</b>		<b>101,441</b>	<b>101,441</b>
	State Special Fund	101,441	101,441
<b>SECURITIES</b>		<b>997,460</b>	<b>1,005,789</b>
<b>Ongoing</b>		<b>997,460</b>	<b>1,005,789</b>
<b>Adjusted Base</b>		<b>900,744</b>	<b>897,029</b>
	State Special Fund	900,744	897,029
<b>NP6101 Fixed Cost Workers Comp Management Prgm Allocation</b>		<b>273</b>	<b>237</b>
	State Special Fund	273	237
<b>PL401 Securities Annual Rent Increase</b>		<b>11,535</b>	<b>22,015</b>
	State Special Fund	11,535	22,015
<b>PL402 Securities - Exams Base Adjustments - BIEN</b>		<b>37,204</b>	<b>37,204</b>
	State Special Fund	37,204	37,204
<b>PL403 Securities - Base Adjustment</b>		<b>47,704</b>	<b>49,304</b>
	State Special Fund	47,704	49,304
<b>B - Public Health and Human Services</b>		<b>1,605,064,223</b>	<b>1,668,127,884</b>
<b>Public Health and Human Services</b>		<b>1,605,064,223</b>	<b>1,668,127,884</b>
<b>ADDICTIVE &amp; MENTAL DISORDERS</b>		<b>122,331,719</b>	<b>125,655,746</b>
<b>Ongoing</b>		<b>122,331,719</b>	<b>125,655,746</b>
<b>Adjusted Base</b>		<b>105,693,255</b>	<b>105,882,221</b>
	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
<b>NP33408 Annualize Intensive Community Services (Goal 189)</b>		<b>800,000</b>	<b>800,000</b>
	General Fund	800,000	800,000
<b>NP33701 Provider Rate Increase - AMDD</b>		<b>451,172</b>	<b>925,428</b>
	Federal Fund	212,181	434,656
	General Fund	235,275	483,059
	State Special Fund	3,716	7,713
<b>NP33702 MCDC Modified Positions</b>		<b>115,534</b>	<b>116,019</b>
	State Special Fund	115,534	116,019
<b>NP33707 MCDC Staff Positions</b>		<b>153,682</b>	<b>148,728</b>
	State Special Fund	153,682	148,728
<b>NP33775 Restore Operating Base Budget Reduction @ MSH</b>		<b>400,000</b>	<b>400,000</b>
	General Fund	400,000	400,000
<b>PL33101 AMDD Operations Present Law Adjustments</b>		<b>20,590</b>	<b>23,811</b>
	Federal Fund	7,394	8,551

	General Fund	11,438	13,227
	State Special Fund	1,758	2,033
<b>PL33102 AMDD Rent Increase</b>		<b>14,595</b>	<b>21,583</b>
	Federal Fund	5,241	7,750
	General Fund	8,108	11,990
	State Special Fund	1,246	1,843
<b>PL33201 Medicaid FMAP - Chemical Dependency</b>		<b>0</b>	<b>0</b>
	Federal Fund	(16,008)	(22,702)
	State Special Fund	16,008	22,702
<b>PL33202 CD Medicaid Caseload Adjustment</b>		<b>72,723</b>	<b>106,491</b>
	Federal Fund	49,081	71,381
	State Special Fund	23,642	35,110
<b>PL33203 Meth &amp; CD Regional Services Expansion</b>		<b>119,212</b>	<b>119,017</b>
	General Fund	119,212	119,017
<b>PL33206 Strategic Prevention Framework Incentive Grant</b>		<b>446,137</b>	<b>446,087</b>
	Federal Fund	446,137	446,087
<b>PL33301 MCDC Restore OT/Hol worked/Aggregates</b>		<b>243,190</b>	<b>250,486</b>
	State Special Fund	243,190	250,486
<b>PL33302 MCDC Present Law Adjustments</b>		<b>100,503</b>	<b>153,099</b>
	State Special Fund	100,503	153,099
<b>PL33306 MHSP Pharmacy Benefit - Biennial</b>		<b>665,158</b>	<b>665,158</b>
	State Special Fund	665,158	665,158
<b>PL33401 Medicaid FMAP - Mental Health</b>		<b>0</b>	<b>0</b>
	Federal Fund	(343,319)	(494,855)
	General Fund	343,319	494,855
<b>PL33402 Medicaid Caseload Adjustment - Mental Health</b>		<b>3,474,933</b>	<b>5,713,013</b>
	Federal Fund	2,345,232	3,829,433
	General Fund	1,129,701	1,883,580
<b>PL33404 Annualize Mental Health Drop-In Centers</b>		<b>104,991</b>	<b>104,991</b>
	General Fund	104,991	104,991
<b>PL33405 Annualize Suicide Prevention Program</b>		<b>24,687</b>	<b>24,665</b>
	General Fund	24,687	24,665
<b>PL33407 Annualize 72 hr Community Crisis Stabilization</b>		<b>1,429,173</b>	<b>1,429,173</b>
	General Fund	1,429,173	1,429,173
<b>PL33410 Mental Health Community Services Development</b>		<b>3,764</b>	<b>18,962</b>
	State Special Fund	3,764	18,962
<b>PL33414 Annualize Home &amp; Community Based Services Waiver</b>		<b>4,526,278</b>	<b>4,526,278</b>
	Federal Fund	3,054,785	3,033,964
	State Special Fund	1,471,493	1,492,314
<b>PL33501 MSH Restore OT/Holiday Worked /Aggregates</b>		<b>2,914,789</b>	<b>3,002,233</b>
	General Fund	2,914,789	3,002,233
<b>PL33502 MSH Present Law Adjustments</b>		<b>531,713</b>	<b>619,767</b>
	General Fund	531,713	619,767
<b>PL33503 Reduce MSH Base Budget</b>		<b>(618,310)</b>	<b>(618,310)</b>
	General Fund	(618,310)	(618,310)
<b>PL33601 MMHNCC Restore OT/Holiday Worked/Aggregates</b>		<b>451,474</b>	<b>474,367</b>
	General Fund	451,474	474,367
<b>PL33602 MMHNCC Present Law Adjustments</b>		<b>192,476</b>	<b>302,479</b>
	General Fund	192,476	302,479
<b>BUSINESS &amp; FINANCIAL SERVICES DIV</b>		<b>10,213,305</b>	<b>9,798,856</b>
<b>Ongoing</b>		<b>10,213,305</b>	<b>9,798,856</b>
<b>Adjusted Base</b>		<b>10,057,568</b>	<b>9,580,962</b>
	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
<b>NP60002 Temporary Services for Vital Statistics</b>		<b>16,484</b>	<b>16,484</b>
	General Fund	7,845	7,845
	State Special Fund	8,639	8,639
<b>NP60003 Reimbursement Section FTE</b>		<b>47,950</b>	<b>45,189</b>
	General Fund	47,950	45,189

<b>NP60004 Internal Controls FTE</b>		<b>87,989</b>	<b>152,808</b>
	Federal Fund	40,302	69,992
	General Fund	34,355	59,663
	State Special Fund	13,332	23,153
<b>PL60008 Restore Overtime</b>		<b>3,314</b>	<b>3,413</b>
	Federal Fund	1,644	1,693
	General Fund	1,375	1,416
	State Special Fund	295	304
<b>CHILD &amp; FAMILY SERVICES</b>		<b>65,703,608</b>	<b>67,422,785</b>
<b>Ongoing</b>		<b>65,703,608</b>	<b>67,422,785</b>
<b>Adjusted Base</b>		<b>58,872,845</b>	<b>58,945,599</b>
	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
<b>NP30005 Therapeutic Group Home Fund Switch</b>		<b>500,000</b>	<b>500,000</b>
	General Fund	500,000	500,000
<b>NP30009 Guardianship - Loss of Federal Funds</b>		<b>0</b>	<b>0</b>
	Federal Fund	(200,000)	(200,000)
	General Fund	200,000	200,000
<b>NP30015 New FTE Package</b>		<b>237,851</b>	<b>231,076</b>
	Federal Fund	85,627	83,188
	General Fund	152,224	147,888
<b>NP30016 Provider Rate Increase - CFSD</b>		<b>142,768</b>	<b>194,641</b>
	Federal Fund	40,977	55,865
	General Fund	101,791	138,776
<b>NP30024 SSI Contracted Services for Transitional Kids</b>		<b>53,141</b>	<b>51,441</b>
	Federal Fund	13,880	13,436
	General Fund	(60,739)	(61,995)
	State Special Fund	100,000	100,000
<b>PL30002 FMAP Rate Decrease - Subsidized Adoption</b>		<b>0</b>	<b>0</b>
	Federal Fund	(110,368)	(176,887)
	General Fund	110,368	176,887
<b>PL30003 FMAP Rate Decrease - Foster Care</b>		<b>0</b>	<b>0</b>
	Federal Fund	(49,013)	(71,595)
	General Fund	49,013	71,595
<b>PL30006 Foster Care Caseload Increase</b>		<b>1,077,930</b>	<b>1,641,268</b>
	Federal Fund	495,848	754,983
	General Fund	582,082	886,285
<b>PL30007 Subsidized Adoption Caseload Increase</b>		<b>2,404,622</b>	<b>3,706,228</b>
	Federal Fund	1,298,496	2,001,363
	General Fund	1,106,126	1,704,865
<b>PL30008 Rent Increases/New Office Moves/Move Costs</b>		<b>892,431</b>	<b>630,512</b>
	Federal Fund	321,275	226,984
	General Fund	571,156	403,528
<b>PL30019 Restore Overtime/Holidays Worked</b>		<b>243,362</b>	<b>243,362</b>
	Federal Fund	81,040	81,040
	General Fund	162,322	162,322
<b>PL30020 Annualization of Tribal General Fund</b>		<b>1,214,000</b>	<b>1,214,000</b>
	Federal Fund	987,000	987,000
	General Fund	227,000	227,000
<b>PL30025 Liability Insurance</b>		<b>64,658</b>	<b>64,658</b>
	General Fund	64,658	64,658
<b>CHILD SUPPORT ENFORCEMENT</b>		<b>11,536,639</b>	<b>11,578,203</b>
<b>Ongoing</b>		<b>11,536,639</b>	<b>11,578,203</b>
<b>Adjusted Base</b>		<b>11,218,466</b>	<b>11,255,120</b>
	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
<b>PL50002 Child Support Enforcement Rent Increase</b>		<b>318,173</b>	<b>323,083</b>
	Federal Fund	209,994	213,235
	General Fund	108,179	109,848
<b>DIRECTOR'S OFFICE</b>		<b>11,651,427</b>	<b>11,639,732</b>
<b>Ongoing</b>		<b>11,651,427</b>	<b>11,639,732</b>
<b>Adjusted Base</b>		<b>11,212,585</b>	<b>11,225,931</b>

	Federal Fund	7,176,482	7,182,695
	General Fund	3,709,440	3,715,755
	State Special Fund	326,663	327,481
<b>NP40013 Human Resources FTE</b>		<b>340,123</b>	<b>328,207</b>
	Federal Fund	189,891	183,239
	General Fund	126,865	122,421
	State Special Fund	23,367	22,547
<b>NP6101 Fixed Cost Workers Comp Management Prgm Allocation</b>		<b>98,719</b>	<b>85,594</b>
	Federal Fund	55,115	47,787
	General Fund	36,822	31,927
	State Special Fund	6,782	5,880
<b>DISABILITY SERVICES DIVISION</b>		<b>158,581,486</b>	<b>161,569,851</b>
<b>Ongoing</b>		<b>158,581,486</b>	<b>161,569,851</b>
<b>Adjusted Base</b>		<b>148,291,519</b>	<b>148,409,517</b>
	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
<b>NP10008 DSD Caseload Adjustments</b>		<b>1,123,310</b>	<b>2,390,832</b>
	Federal Fund	623,311	1,430,820
	General Fund	499,999	960,012
<b>NP10009 Provider Rate Increase - DSD</b>		<b>804,049</b>	<b>1,896,215</b>
	Federal Fund	411,048	962,969
	General Fund	393,001	933,246
<b>NP10011 Autism Waiver</b>		<b>153,941</b>	<b>151,791</b>
	Federal Fund	103,941	101,791
	General Fund	50,000	50,000
<b>NP10012 Transitions Coordinator</b>		<b>50,004</b>	<b>50,019</b>
	General Fund	50,004	50,019
<b>NP10015 MTAP New Technologies (Bien)</b>		<b>800,000</b>	<b>800,000</b>
	State Special Fund	800,000	800,000
<b>NP10016 Developmental Disabilities Program - Fed. Funding</b>		<b>1,000,000</b>	<b>1,000,000</b>
	Federal Fund	1,000,000	1,000,000
<b>NP10020 Early Intervention Caseload Growth</b>		<b>1,130,289</b>	<b>1,179,403</b>
	General Fund	1,130,289	1,179,403
<b>PL10001 FMAP Adjustment</b>		<b>0</b>	<b>0</b>
	Federal Fund	(875,591)	(1,241,563)
	General Fund	875,591	1,241,563
<b>PL10002 Annualization of Community Service Cost Plans</b>		<b>802,136</b>	<b>802,136</b>
	Federal Fund	541,602	537,912
	General Fund	260,534	264,224
<b>PL10003 Annualize DSD Provider Rate Increases</b>		<b>1,828,215</b>	<b>1,828,215</b>
	Federal Fund	897,744	858,517
	General Fund	462,710	501,937
	State Special Fund	467,761	467,761
<b>PL10004 Restore Zero-Based Personal Services at MDC</b>		<b>1,181,084</b>	<b>1,181,084</b>
	General Fund	1,181,084	1,181,084
<b>PL10005 Rent For Non-State Facilities</b>		<b>283,336</b>	<b>311,642</b>
	Federal Fund	67,586	72,970
	General Fund	141,884	163,092
	State Special Fund	73,866	75,580
<b>PL10006 Disability Determination Services Base Adjustments</b>		<b>152,984</b>	<b>270,198</b>
	Federal Fund	152,984	270,198
<b>PL10007 FTE for Disability Determination</b>		<b>183,702</b>	<b>183,762</b>
	Federal Fund	183,702	183,762
<b>PL10018 MDC Utilization Fee, Medicaid Reimbursement Adjust</b>		<b>701,414</b>	<b>1,016,670</b>
	Federal Fund	600,621	915,877
	General Fund	100,793	100,793
<b>PL10019 Restore Zero-Based Personal Services at DDS</b>		<b>95,503</b>	<b>98,367</b>
	Federal Fund	95,503	98,367
<b>HEALTH RESOURCES DIVISION</b>		<b>624,840,612</b>	<b>663,704,227</b>
<b>Ongoing</b>		<b>624,840,612</b>	<b>663,704,227</b>
<b>Adjusted Base</b>		<b>488,188,849</b>	<b>488,210,816</b>
	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
<b>NP11016 Dental Expansion</b>		<b>100,000</b>	<b>200,000</b>
	General Fund	100,000	200,000
<b>NP11029 Federal Mandate to TGF and TFC</b>		<b>511,192</b>	<b>511,192</b>
	Federal Fund	345,003	342,652
	General Fund	166,189	168,540
<b>NP11033 Provider Rate Increase - CHIP</b>		<b>16,616</b>	<b>33,645</b>
	Federal Fund	12,844	25,896
	State Special Fund	3,772	7,749
<b>NP11036 Medicaid Grant</b>		<b>236,119</b>	<b>256,274</b>
	Federal Fund	118,059	128,137
	General Fund	118,060	128,137
<b>NP11043 Medicaid for Workers with Disabilities</b>		<b>179,533</b>	<b>319,884</b>
	Federal Fund	108,596	202,174
	General Fund	70,937	117,710
<b>NP11044 Provider Rate Increase - Medicaid</b>		<b>1,630,629</b>	<b>3,302,026</b>
	Federal Fund	1,100,512	2,213,348
	General Fund	530,117	1,088,678
<b>PL11001 Medicaid Physical Svc Caseload</b>		<b>38,997,861</b>	<b>60,447,544</b>
	Federal Fund	26,916,020	41,404,668
	General Fund	11,319,776	16,691,141
	State Special Fund	762,065	2,351,735
<b>PL11002 Medicaid FMAP</b>		<b>0</b>	<b>0</b>
	Federal Fund	(3,997,007)	(5,668,701)
	General Fund	3,997,007	5,668,701
<b>PL11003 Medicare Buy - In Caseload</b>		<b>2,890,467</b>	<b>5,320,572</b>
	Federal Fund	1,950,776	3,566,379
	General Fund	939,691	1,754,193
<b>PL11004 Medicaid Breast &amp; Cervical Cancer</b>		<b>69,154</b>	<b>143,231</b>
	Federal Fund	53,456	110,245
	General Fund	15,698	32,986
<b>PL11005 Clawback Base Adjustment</b>		<b>853,782</b>	<b>1,302,427</b>
	General Fund	853,782	1,302,427
<b>PL11006 Medicaid Caseload - Children's Mental Health</b>		<b>7,157,376</b>	<b>9,702,492</b>
	Federal Fund	4,830,513	6,503,580
	General Fund	2,304,067	3,123,441
	State Special Fund	22,796	75,471
<b>PL11007 Indian Health Services Caseload</b>		<b>2,431,146</b>	<b>3,534,592</b>
	Federal Fund	2,431,146	3,534,592
<b>PL11008 CHIP Caseload</b>		<b>8,948,058</b>	<b>12,507,107</b>
	Federal Fund	6,916,849	9,626,720
	General Fund	887,370	1,274,391
	State Special Fund	1,143,839	1,605,996
<b>PL11009 CHIP SSR Fund Adjustment</b>		<b>0</b>	<b>0</b>
	State Special Fund	0	0
<b>PL11010 Medicaid Organ Transplants</b>		<b>3,075,977</b>	<b>3,033,060</b>
	Federal Fund	2,075,977	2,033,060
	State Special Fund	1,000,000	1,000,000
<b>PL11011 Healthy Montana Kids Plan</b>		<b>52,572,441</b>	<b>56,018,986</b>
	Federal Fund	35,178,639	37,420,017
	State Special Fund	17,393,802	18,598,969
<b>PL11034 Big Sky Rx Base Adjustment - Biennial</b>		<b>3,200,000</b>	<b>3,200,000</b>
	State Special Fund	3,200,000	3,200,000
<b>PL11035 Pharmassist Program</b>		<b>234,980</b>	<b>234,980</b>
	State Special Fund	234,980	234,980
<b>PL11039 Hospital Utilization Fee</b>		<b>13,071,802</b>	<b>14,950,769</b>
	Federal Fund	8,822,159	10,021,500
	State Special Fund	4,249,643	4,929,269
<b>PL11041 CHIP - FMAP Rate Increase</b>		<b>0</b>	<b>0</b>
	Federal Fund	(235,282)	(336,103)
	General Fund	109,939	160,464

	State Special Fund	125,343	175,639
<b>PL11042 PRTF Reimbursement To Include State Plan Services</b>		<b>474,630</b>	<b>474,630</b>
	Federal Fund	320,328	318,144
	General Fund	154,302	156,486
<b>HUMAN AND COMMUNITY SERVICES</b>		<b>236,855,318</b>	<b>246,595,755</b>
<b>Ongoing</b>			
<b>Adjusted Base</b>		<b>209,652,048</b>	<b>209,736,326</b>
	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
<b>NP20004 Child Care Administration</b>		<b>52,693</b>	<b>52,764</b>
	Federal Fund	52,693	52,764
<b>NP20009 TANF Second-Chance Homes</b>		<b>300,000</b>	<b>300,000</b>
	Federal Fund	300,000	300,000
<b>NP20013 IHSB Contract Monitoring and Preparation</b>		<b>77,006</b>	<b>77,034</b>
	Federal Fund	77,006	77,034
<b>NP20017 Family Economic Security Grant Program</b>		<b>2,000,000</b>	<b>2,000,000</b>
	Federal Fund	2,000,000	2,000,000
<b>PL20001 Child and Adult Care Food Program PL Adj</b>		<b>500,000</b>	<b>750,000</b>
	Federal Fund	500,000	750,000
<b>PL20002 Child Care FPI, Market Rate, Caseload, Inc.</b>		<b>949,321</b>	<b>2,231,230</b>
	General Fund	949,321	2,231,230
<b>PL20005 TANF Cash Benefit Increase</b>		<b>1,800,235</b>	<b>2,342,084</b>
	Federal Fund	1,800,235	2,342,084
<b>PL20006 OPA Offices and Central Office Rent Increases</b>		<b>273,876</b>	<b>310,072</b>
	Federal Fund	138,581	156,896
	General Fund	133,898	151,595
	State Special Fund	1,397	1,581
<b>PL20007 Field Eligibility Staff Increase</b>		<b>317,306</b>	<b>587,672</b>
	Federal Fund	168,778	297,162
	General Fund	146,995	287,683
	State Special Fund	1,533	2,827
<b>PL20008 SNAP/Food Stamp Benefits</b>		<b>19,101,129</b>	<b>26,358,501</b>
	Federal Fund	19,101,129	26,358,501
<b>PL20011 Child Care for Working Caretaker Relatives</b>		<b>466,704</b>	<b>485,072</b>
	Federal Fund	466,704	485,072
<b>PL20015 IHSB Present Law Increases</b>		<b>1,010,000</b>	<b>1,010,000</b>
	Federal Fund	950,000	950,000
	State Special Fund	60,000	60,000
<b>PL20018 Restore Overtime/Holidays Worked</b>		<b>30,000</b>	<b>30,000</b>
	Federal Fund	16,662	16,662
	General Fund	13,200	13,200
	State Special Fund	138	138
<b>OTO</b>			
<b>NP20018 Montana Hunger Reduction - OTO</b>		<b>125,000</b>	<b>125,000</b>
	General Fund	125,000	125,000
<b>NP20019 Low-Income Energy Assistance Program (LIEAP) - OTO</b>		<b>200,000</b>	<b>200,000</b>
	General Fund	200,000	200,000
<b>PUBLIC HEALTH &amp; SAFETY DIVISION</b>		<b>65,018,995</b>	<b>66,677,710</b>
<b>Ongoing</b>		<b>65,018,995</b>	<b>66,677,710</b>
<b>Adjusted Base</b>		<b>60,739,742</b>	<b>60,784,004</b>
	Federal Fund	41,245,413	41,257,286
	General Fund	2,887,242	2,891,974
	State Special Fund	16,607,087	16,634,744
<b>NP70004 Emergency Dept/Hosp Discharge Data Surveillance</b>		<b>150,000</b>	<b>150,000</b>
	State Special Fund	150,000	150,000
<b>NP70005 Establish Injury Prevention Program</b>		<b>125,000</b>	<b>125,000</b>
	State Special Fund	125,000	125,000
<b>NP70006 Fund Poison Control Hotline</b>		<b>0</b>	<b>50,000</b>
	General Fund	0	50,000
<b>NP70007 Cont. 2009 Bien. Funds: Offset Contraceptive Costs</b>		<b>500,000</b>	<b>500,000</b>



	General Fund	500,000	500,000
<b>NP70013 National Laboratory Systems (NLS) Grant</b>		<b>199,542</b>	<b>199,542</b>
	Federal Fund	199,542	199,542
<b>NP70014 MT Health Professional Recruit/Reten Incentive Pgm</b>		<b>75,000</b>	<b>75,000</b>
	State Special Fund	75,000	75,000
<b>NP70015 Increased Funding for HIV Treatment</b>		<b>84,000</b>	<b>84,000</b>
	State Special Fund	84,000	84,000
<b>NP70016 Local WIC Farmer's Market Support</b>		<b>30,000</b>	<b>30,000</b>
	State Special Fund	30,000	30,000
<b>NP70019 Adolescent Immunization</b>		<b>400,000</b>	<b>400,000</b>
	State Special Fund	400,000	400,000
<b>NP70021 Nutrition and Physical Activity Program</b>		<b>373,960</b>	<b>373,960</b>
	Federal Fund	373,960	373,960
<b>NP70022 Restore General Fund for Public Health Labs</b>		<b>330,000</b>	<b>330,000</b>
	General Fund	330,000	330,000
<b>NP70023 Family Planning Waiver - Biennial</b>		<b>0</b>	<b>500,000</b>
	Federal Fund	0	500,000
<b>PL70001 Increased Federal Spending Authority For WIC</b>		<b>1,979,255</b>	<b>3,043,708</b>
	Federal Fund	1,979,255	3,043,708
<b>PL70003 Increased Authority for Children's Special Health</b>		<b>200,000</b>	<b>200,000</b>
	State Special Fund	200,000	200,000
<b>PL70008 Adolescent Immunization Outreach Program</b>		<b>57,486</b>	<b>57,486</b>
	Federal Fund	57,486	57,486
<b>PL70011 Authority for Laboratory to Cover Increased Expens</b>		<b>125,000</b>	<b>125,000</b>
	State Special Fund	125,000	125,000
<b>PL70020 Reduce Environmental Lab Base Budget</b>		<b>(349,990)</b>	<b>(349,990)</b>
	General Fund	(349,990)	(349,990)
<b>QUALITY ASSURANCE DIVISION</b>		<b>9,366,492</b>	<b>9,382,842</b>
<b>Ongoing</b>		<b>9,366,492</b>	<b>9,382,842</b>
<b>Adjusted Base</b>		<b>9,006,933</b>	<b>9,024,475</b>
	Federal Fund	6,063,099	6,073,721
	General Fund	2,810,148	2,817,009
	State Special Fund	133,686	133,745
<b>NP80002 FTE For Medical Marijuana Program</b>		<b>25,043</b>	<b>25,049</b>
	State Special Fund	25,043	25,049
<b>NP80009 Lien and Estate Funding</b>		<b>183,000</b>	<b>183,000</b>
	Federal Fund	91,500	91,500
	State Special Fund	91,500	91,500
<b>NP80010 Data Systems Maintenance</b>		<b>0</b>	<b>46,800</b>
	Federal Fund	0	23,400
	General Fund	0	23,400
<b>NP80011 CHIMES Enhancements</b>		<b>58,500</b>	<b>0</b>
	Federal Fund	29,250	0
	General Fund	29,250	0
<b>PL80001 Annualization FTE Utilization</b>		<b>13,748</b>	<b>13,753</b>
	Federal Fund	13,748	13,753
<b>PL80006 Address CMS Task Orders and Workload</b>		<b>59,000</b>	<b>59,000</b>
	Federal Fund	59,000	59,000
<b>PL80007 PERM Funding</b>		<b>0</b>	<b>0</b>
	Federal Fund	(56,175)	(12,754)
	General Fund	56,175	12,754
<b>PL80008 Rent Funding</b>		<b>20,268</b>	<b>30,765</b>
	Federal Fund	10,457	15,860
	General Fund	9,589	14,568
	State Special Fund	222	337
<b>SENIOR &amp; LONG-TERM CARE</b>		<b>267,252,453</b>	<b>273,163,674</b>
<b>Ongoing</b>		<b>267,212,453</b>	<b>273,123,674</b>
<b>Adjusted Base</b>		<b>237,154,867</b>	<b>237,213,322</b>
	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
<b>NP22101 Continue Aging Services Funding</b>		<b>1,050,000</b>	<b>1,050,000</b>
	General Fund	1,050,000	1,050,000
<b>NP22102 MVH Dom/Nursing Wing Facility Upgrades</b>		<b>165,000</b>	<b>165,000</b>
	State Special Fund	165,000	165,000
<b>NP22103 HCBS Waiver Expansion</b>		<b>124,727</b>	<b>1,858,160</b>
	Federal Fund	84,727	1,258,160
	General Fund	40,000	600,000
<b>NP22105 MT Vets Home Safety Officer</b>		<b>55,470</b>	<b>55,488</b>
	State Special Fund	55,470	55,488
<b>NP22106 Provider Rate Increase - Nursing Home</b>		<b>1,120,736</b>	<b>2,634,662</b>
	Federal Fund	756,385	1,766,014
	General Fund	364,351	868,648
<b>NP22107 Provider Rate Increase - Home Based</b>		<b>274,393</b>	<b>662,280</b>
	Federal Fund	185,188	443,926
	General Fund	89,205	218,354
<b>NP22108 Provider Rate Increase - Comm. Based Waiver</b>		<b>233,476</b>	<b>550,614</b>
	Federal Fund	157,573	369,077
	General Fund	75,903	181,537
<b>NP22109 Provider Rate Increase - Aging Services</b>		<b>86,112</b>	<b>203,082</b>
	General Fund	86,112	203,082
<b>NP22112 New APS Field Staff</b>		<b>146,784</b>	<b>238,058</b>
	State Special Fund	146,784	238,058
<b>NP22115 MT Vets Home New CNAs FTE</b>		<b>223,874</b>	<b>224,514</b>
	State Special Fund	223,874	224,514
<b>NP22117 MVH Additional Aggregate RNs</b>		<b>183,095</b>	<b>183,790</b>
	State Special Fund	183,095	183,790
<b>NP22118 MVH Additional Aggregate LPNs</b>		<b>30,561</b>	<b>30,656</b>
	State Special Fund	30,561	30,656
<b>NP22119 MVH Additional Aggregate CNAs</b>		<b>134,655</b>	<b>135,114</b>
	State Special Fund	134,655	135,114
<b>NP22120 MVH Additional Aggregate Activity Positions</b>		<b>110,656</b>	<b>111,017</b>
	State Special Fund	110,656	111,017
<b>NP22122 MVH Wage Increases Based On Wage Survey</b>		<b>33,525</b>	<b>134,090</b>
	State Special Fund	33,525	134,090
<b>NP22223 Additional Funding for SLTC HCBS</b>		<b>5,529,160</b>	<b>5,456,203</b>
	Federal Fund	3,529,160	3,456,203
	General Fund	2,000,000	2,000,000
<b>PL22201 Montana Veteran's Home Contingency Fund</b>		<b>250,000</b>	<b>250,000</b>
	State Special Fund	250,000	250,000
<b>PL22202 Healthcare for Healthcare Workers</b>		<b>5,130,000</b>	<b>5,130,000</b>
	Federal Fund	3,462,237	3,438,639
	General Fund	917,763	0
	State Special Fund	750,000	1,691,361
<b>PL22203 Dept of Transportation Cars</b>		<b>20,006</b>	<b>26,908</b>
	Federal Fund	10,003	13,454
	General Fund	10,003	13,454
<b>PL22205 Nursing Home IGT Adjustment</b>		<b>(302,357)</b>	<b>137,799</b>
	Federal Fund	(267,145)	2,902
	State Special Fund	(35,212)	134,897
<b>PL22206 Annualize Nursing Home Provider Increase</b>		<b>3,581,868</b>	<b>3,594,297</b>
	Federal Fund	2,459,266	2,459,266
	General Fund	1,097,351	1,109,780
	State Special Fund	25,251	25,251
<b>PL22207 Annualize Home Based Provider Increase</b>		<b>750,184</b>	<b>750,184</b>
	Federal Fund	513,951	513,951
	General Fund	217,738	217,738
	State Special Fund	18,495	18,495
<b>PL22208 Annualize Community Based Waiver Increase</b>		<b>724,808</b>	<b>724,808</b>

	Federal Fund	492,362	490,767
	General Fund	253,509	255,104
	State Special Fund	(21,063)	(21,063)
<b>PL22209 Annualize Aging Services Provider Increase</b>		<b>226,310</b>	<b>226,310</b>
	General Fund	226,310	226,310
<b>PL22210 MVH Restore Overtime/Holidays Worked.</b>		<b>380,165</b>	<b>389,160</b>
	State Special Fund	380,165	389,160
<b>PL22211 State Supplemental Payments</b>		<b>37,825</b>	<b>91,833</b>
	General Fund	37,825	91,833
<b>PL22212 Annualize Waiver and Fund Switch</b>		<b>550,112</b>	<b>550,112</b>
	Federal Fund	373,691	372,481
	General Fund	(234,307)	(233,097)
	State Special Fund	410,728	410,728
<b>PL22213 Annualize IGT Offset Funding</b>		<b>845,412</b>	<b>845,412</b>
	General Fund	845,412	845,412
<b>PL22214 Home Based Caseload</b>		<b>4,111,496</b>	<b>6,134,225</b>
	Federal Fund	2,774,849	4,111,771
	General Fund	1,336,647	2,022,454
<b>PL22215 Nursing Home Caseload Adjustment</b>		<b>3,578,394</b>	<b>2,663,915</b>
	Federal Fund	2,415,058	1,785,622
	General Fund	1,163,336	878,293
<b>PL22216 Medicaid Nursing Home FMAP Adjustment</b>		<b>0</b>	<b>0</b>
	Federal Fund	(1,001,433)	(1,354,138)
	General Fund	1,001,433	1,354,138
<b>PL22217 Medicaid Waiver FMAP Adjustment</b>		<b>0</b>	<b>0</b>
	Federal Fund	(204,504)	(276,529)
	General Fund	204,504	276,529
<b>PL22218 Home Based Medicaid FMAP Adj</b>		<b>0</b>	<b>0</b>
	Federal Fund	(203,817)	(275,601)
	General Fund	203,817	275,601
<b>PL22219 Operating Costs Adjustments</b>		<b>253,594</b>	<b>285,116</b>
	Federal Fund	173,297	197,379
	General Fund	80,297	87,737
<b>PL22220 Increase in Federal Aging Grants</b>		<b>153,895</b>	<b>153,895</b>
	Federal Fund	153,895	153,895
<b>PL22222 MVH Operating Expenses</b>		<b>263,650</b>	<b>263,650</b>
	State Special Fund	263,650	263,650
<b>OTO</b>		<b>40,000</b>	<b>40,000</b>
<b>NP22114 EMVH Facility Painting and Upgrades - OTO</b>		<b>40,000</b>	<b>40,000</b>
	State Special Fund	40,000	40,000
<b>TECHNOLOGY SERVICES DIVISION</b>		<b>21,712,169</b>	<b>20,938,503</b>
<b>Ongoing</b>		<b>20,962,169</b>	<b>20,938,503</b>
<b>Adjusted Base</b>		<b>20,685,826</b>	<b>20,702,424</b>
	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
<b>NP90227 NEDSS Base System (NBS)</b>		<b>86,930</b>	<b>84,430</b>
	Federal Fund	45,403	44,098
	General Fund	37,754	36,668
	State Special Fund	3,773	3,664
<b>PL90102 TSD Office Rent COL Increases</b>		<b>131,264</b>	<b>127,666</b>
	Federal Fund	68,674	67,002
	General Fund	52,603	50,911
	State Special Fund	9,987	9,753
<b>PL90104 USB Device Encryption</b>		<b>34,166</b>	<b>0</b>
	Federal Fund	17,254	0
	General Fund	14,558	0
	State Special Fund	2,354	0
<b>PL90528 Restore overtime/hol worked</b>		<b>23,983</b>	<b>23,983</b>
	Federal Fund	12,914	12,914
	General Fund	9,126	9,126
	State Special Fund	1,943	1,943
<b>OTO</b>		<b>750,000</b>	<b>0</b>

NP90600 Health Information Technology - OTO Biennial		750,000	0
General Fund		750,000	0
<b>C - Natural Resources and Commerce</b>		<b>775,757,152</b>	<b>780,204,220</b>
<b>Department of Agriculture</b>		<b>18,066,562</b>	<b>17,453,099</b>
<b>AGRICULTURAL DEVELOPMENT DIV.</b>		<b>6,619,712</b>	<b>6,633,188</b>
<b>Ongoing</b>		<b>6,319,712</b>	<b>6,333,188</b>
<b>Adjusted Base</b>		<b>4,431,069</b>	<b>4,436,029</b>
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
<b>NP5009 State Grain Lab Funding Switch</b>		<b>0</b>	<b>0</b>
General Fund		125,000	125,000
State Special Fund		(125,000)	(125,000)
<b>NP5010 Increase Wheat and Barley Authority</b>		<b>1,204,543</b>	<b>1,204,559</b>
State Special Fund		1,204,543	1,204,559
<b>PL5001 Program 50 Base Budget Adjustments</b>		<b>684,100</b>	<b>692,600</b>
Federal Fund		25,000	25,000
General Fund		24,000	24,000
Proprietary		50,150	50,150
State Special Fund		584,950	593,450
<b>OTO</b>		<b>300,000</b>	<b>300,000</b>
<b>PL5006 GTA Act Coal Severance Tax -OTO</b>		<b>300,000</b>	<b>300,000</b>
State Special Fund		300,000	300,000
<b>AGRICULTURAL SCIENCES DIV.</b>		<b>9,967,660</b>	<b>9,610,253</b>
<b>Ongoing</b>		<b>9,117,660</b>	<b>9,110,253</b>
<b>Adjusted Base</b>		<b>8,446,019</b>	<b>8,458,588</b>
Federal Fund		2,205,183	2,207,116
General Fund		312,641	313,128
State Special Fund		5,928,195	5,938,344
<b>NP3003 Continue Noxious Weed Trust Fund Grants Increase</b>		<b>420,541</b>	<b>420,565</b>
State Special Fund		420,541	420,565
<b>PL3001 Program 30 Base Budget Adjustments</b>		<b>251,100</b>	<b>231,100</b>
General Fund		3,000	3,000
State Special Fund		248,100	228,100
<b>OTO</b>		<b>850,000</b>	<b>500,000</b>
<b>NP3005 Invasive Species Advisory Council Bien/OTO</b>		<b>500,000</b>	<b>500,000</b>
General Fund		500,000	500,000
<b>PL3002 Analytical Lab Equipment - Bien - OTO</b>		<b>350,000</b>	<b>0</b>
State Special Fund		350,000	0
<b>CENTRAL MANAGEMENT DIVISION</b>		<b>1,479,190</b>	<b>1,209,658</b>
<b>Ongoing</b>		<b>1,249,190</b>	<b>1,209,658</b>
<b>Adjusted Base</b>		<b>1,180,632</b>	<b>1,141,586</b>
Federal Fund		138,956	138,988
General Fund		123,425	83,663
Proprietary		145,847	145,875
State Special Fund		772,404	773,060
<b>NP1503 Network Administrator</b>		<b>54,774</b>	<b>54,791</b>
General Fund		54,774	54,791
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>3,784</b>	<b>3,281</b>
Federal Fund		283	250
General Fund		844	693
Proprietary		245	215
State Special Fund		2,412	2,123
<b>PL1501 Program 15 Base Budget Adjustments</b>		<b>10,000</b>	<b>10,000</b>
Federal Fund		10,000	10,000
<b>OTO</b>		<b>230,000</b>	<b>0</b>
<b>NP1504 Grant Application Management System - Bien - OTO</b>		<b>60,000</b>	<b>0</b>
State Special Fund		60,000	0
<b>NP1505 Content Management System for AGR.MT.GOV -Bien-OTO</b>		<b>50,000</b>	<b>0</b>
Federal Fund		10,000	0
State Special Fund		40,000	0
<b>NP1506 Web Based AG Product Registration System-Bien- OTO</b>		<b>120,000</b>	<b>0</b>
State Special Fund		120,000	0
<b>Department of Environmental Quality</b>		<b>66,579,108</b>	<b>65,558,150</b>

<b>CENTRAL MANAGEMENT PROGRAM</b>		<b>2,460,454</b>	<b>2,471,759</b>
<b>Ongoing</b>		<b>2,460,454</b>	<b>2,471,759</b>
<b>Adjusted Base</b>		<b>2,060,667</b>	<b>2,063,577</b>
	Federal Fund	322,889	323,867
	General Fund	419,421	420,134
	State Special Fund	1,318,357	1,319,576
<b>PL1001 Non Proprietary Operations Adjustments</b>		<b>399,787</b>	<b>408,182</b>
	Federal Fund	183,265	186,183
	General Fund	17,047	18,566
	State Special Fund	199,475	203,433
<b>ENFORCEMENT DIVISION</b>		<b>1,441,397</b>	<b>1,453,779</b>
<b>Ongoing</b>		<b>1,441,397</b>	<b>1,453,779</b>
<b>Adjusted Base</b>		<b>1,345,012</b>	<b>1,347,984</b>
	Federal Fund	301,686	302,352
	General Fund	578,086	579,367
	State Special Fund	465,240	466,265
<b>PL3002 Enforcement Operations Adjustments</b>		<b>96,385</b>	<b>105,795</b>
	Federal Fund	21,619	23,730
	General Fund	41,425	45,469
	State Special Fund	33,341	36,596
<b>PERMITTING &amp; COMPLIANCE DIV.</b>		<b>27,771,443</b>	<b>27,829,485</b>
<b>Ongoing</b>		<b>27,671,443</b>	<b>27,729,485</b>
<b>Adjusted Base</b>		<b>22,796,061</b>	<b>22,842,070</b>
	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
<b>NP5008 Air Program - Field Office Vehicles</b>		<b>16,543</b>	<b>18,062</b>
	Federal Fund	5,514	6,021
	State Special Fund	11,029	12,041
<b>NP5010 Swift Gulch Treatment System Operating Expenses</b>		<b>50,000</b>	<b>50,000</b>
	General Fund	50,000	50,000
<b>PL5003 Air Regulatory Assistance BIEN</b>		<b>250,000</b>	<b>250,000</b>
	State Special Fund	250,000	250,000
<b>PL5004 Area Source MACT Registration</b>		<b>130,820</b>	<b>129,895</b>
	State Special Fund	130,820	129,895
<b>PL5006 ARMB Student Intern Funding</b>		<b>94,946</b>	<b>94,946</b>
	State Special Fund	94,946	94,946
<b>PL5018 Permitting &amp; Compliance Operations Adjustments</b>		<b>1,583,073</b>	<b>1,594,512</b>
	Federal Fund	533,493	525,404
	General Fund	110,169	110,083
	State Special Fund	939,411	959,025
<b>PL5019 Hard Rock-Major Facility Siting Act Projs-BIEN-RST</b>		<b>1,750,000</b>	<b>1,750,000</b>
	Federal Fund	50,000	50,000
	State Special Fund	1,700,000	1,700,000
<b>PL5021 Public Water Supply Staff</b>		<b>1,000,000</b>	<b>1,000,000</b>
	General Fund	1,000,000	1,000,000
<b>OTO</b>		<b>100,000</b>	<b>100,000</b>
<b>NP5011 Whitefish Lake Monitoring - Bien/OTO</b>		<b>25,000</b>	<b>25,000</b>
	General Fund	25,000	25,000
<b>PL5002 Air Online Permit &amp; Compliance Reporting BIEN/OTO</b>		<b>75,000</b>	<b>75,000</b>
	State Special Fund	75,000	75,000
<b>PETRO TANK RELEASE COMP. BOARD</b>		<b>740,602</b>	<b>744,853</b>
<b>Ongoing</b>		<b>740,602</b>	<b>744,853</b>
<b>Adjusted Base</b>		<b>562,322</b>	<b>563,176</b>
	State Special Fund	562,322	563,176
<b>PL9001 Petroleum Board Subrogation Operation Adjustments</b>		<b>178,280</b>	<b>181,677</b>
	State Special Fund	178,280	181,677
<b>PLAN.PREVENT &amp; ASSIST.DIV.</b>		<b>13,454,610</b>	<b>13,303,671</b>
<b>Ongoing</b>		<b>13,454,610</b>	<b>13,303,671</b>
<b>Adjusted Base</b>		<b>11,053,975</b>	<b>11,077,989</b>
	Federal Fund	6,676,023	6,693,067
	General Fund	3,056,289	3,060,408
	State Special Fund	1,321,663	1,324,514
<b>NP2004 Technical Assistance for Waste Water Treatment Sys</b>		<b>98,897</b>	<b>101,250</b>
	State Special Fund	98,897	101,250

<b>NP2051 State Buildings Energy Conservation Program - BIEN</b>		<b>808,842</b>	<b>612,749</b>
	State Special Fund	808,842	612,749
<b>PL2005 Planning Division Operations Adjustments</b>		<b>1,492,896</b>	<b>1,511,683</b>
	Federal Fund	1,456,369	1,458,903
	General Fund	(37,119)	(35,801)
	State Special Fund	73,646	88,581
<b>REMEDIATION DIVISION</b>		<b>20,710,602</b>	<b>19,754,603</b>
<b>Ongoing</b>		<b>13,636,602</b>	<b>13,690,603</b>
<b>Adjusted Base</b>		<b>10,174,985</b>	<b>10,189,382</b>
	Federal Fund	7,381,443	7,390,339
	State Special Fund	2,793,542	2,799,043
<b>NP4016 Remediation New Leased Vehicles</b>		<b>14,814</b>	<b>17,507</b>
	Federal Fund	14,814	17,507
<b>PL4002 Remediation Operations Adjustments</b>		<b>446,803</b>	<b>483,714</b>
	Federal Fund	169,086	191,365
	State Special Fund	277,717	292,349
<b>PL4012 CECRA Accelerated Remediation Base Adjustment</b>		<b>3,000,000</b>	<b>3,000,000</b>
	State Special Fund	3,000,000	3,000,000
<b>OTO</b>		<b>7,074,000</b>	<b>6,064,000</b>
<b>NP4015 Joint DEQ-DNRC Reliance Refinery - BIEN-OTO-RST</b>		<b>4,500,000</b>	<b>4,500,000</b>
	State Special Fund	4,500,000	4,500,000
<b>PL4005 Basin Creek Mine Closure Plan BIEN - OTO</b>		<b>750,000</b>	<b>0</b>
	State Special Fund	750,000	0
<b>PL4006 Beal Mountain Mine Closure BIEN-OTO</b>		<b>260,000</b>	<b>0</b>
	State Special Fund	260,000	0
<b>PL4009 KRY Remediation Oversight - BIEN - RST - OTO</b>		<b>1,200,000</b>	<b>1,200,000</b>
	State Special Fund	1,200,000	1,200,000
<b>PL4011 Accelerated Remediation CECRA Sites BIEN/RST/OTO</b>		<b>364,000</b>	<b>364,000</b>
	State Special Fund	364,000	364,000
<b>Department of Livestock</b>		<b>11,278,984</b>	<b>11,501,041</b>
<b>ANIMAL HEALTH DIVISION</b>		<b>2,024,233</b>	<b>2,214,799</b>
<b>Ongoing</b>		<b>1,900,133</b>	<b>2,188,799</b>
<b>Adjusted Base</b>		<b>1,578,025</b>	<b>1,583,670</b>
	Federal Fund	942,341	946,017
	State Special Fund	635,684	637,653
<b>NP404 Bison Federal Funds</b>		<b>(135,132)</b>	<b>(135,153)</b>
	Federal Fund	(135,132)	(135,153)
<b>NP408 Animal Health - Administrative Support</b>		<b>34,517</b>	<b>31,732</b>
	State Special Fund	34,517	31,732
<b>NP409 Brucellosis Herd Plan</b>		<b>419,447</b>	<b>705,274</b>
	General Fund	209,724	352,637
	State Special Fund	209,723	352,637
<b>PL405 Animal Health - Out of State Travel</b>		<b>1,874</b>	<b>1,874</b>
	State Special Fund	1,874	1,874
<b>PL406 Animal Health - Overtime</b>		<b>1,402</b>	<b>1,402</b>
	State Special Fund	1,402	1,402
<b>OTO</b>		<b>124,100</b>	<b>26,000</b>
<b>NP407 Animal Health System Development - OTO/Bien</b>		<b>98,100</b>	<b>0</b>
	General Fund	98,100	0
<b>PL403 Animal Health - Vehicle Replacements - OTO</b>		<b>26,000</b>	<b>26,000</b>
	State Special Fund	26,000	26,000
<b>BRANDS ENFORCEMENT DIVISION</b>		<b>3,427,533</b>	<b>3,442,580</b>
<b>Ongoing</b>		<b>3,152,457</b>	<b>3,163,773</b>
<b>Adjusted Base</b>		<b>3,064,987</b>	<b>3,076,303</b>
	General Fund	3,056	3,056
	State Special Fund	3,061,931	3,073,247
<b>PL605 Brands - Overtime</b>		<b>80,523</b>	<b>80,523</b>
	State Special Fund	80,523	80,523
<b>PL606 Brands - Out of State Travel</b>		<b>6,947</b>	<b>6,947</b>
	State Special Fund	6,947	6,947

<b>OTO</b>		<b>275,076</b>	<b>278,807</b>
<b>NP601 Brands - Ten Year Rerecord - OTO</b>		<b>0</b>	<b>179,981</b>
	State Special Fund	0	179,981
<b>NP604 Brands - System Upgrade - OTO/Bien</b>		<b>172,350</b>	<b>11,100</b>
	General Fund	172,350	11,100
<b>PL602 Brands - Vehicle Replacement - OTO</b>		<b>87,726</b>	<b>87,726</b>
	State Special Fund	87,726	87,726
<b>PL603 Brands - Firearm Replacement - OTO</b>		<b>15,000</b>	<b>0</b>
	State Special Fund	15,000	0
<b>CENTRALIZED SERVICES PROGRAM</b>		<b>2,214,764</b>	<b>2,164,766</b>
<b>Ongoing</b>		<b>2,203,264</b>	<b>2,164,766</b>
<b>Adjusted Base</b>		<b>2,157,600</b>	<b>2,119,726</b>
	General Fund	71,775	71,686
	State Special Fund	2,085,825	2,048,040
<b>NP110 Database Hosting</b>		<b>7,040</b>	<b>7,040</b>
	State Special Fund	7,040	7,040
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>4,695</b>	<b>4,071</b>
	General Fund	1,080	936
	State Special Fund	3,615	3,135
<b>PL101 Department P.C. Replacements</b>		<b>9,177</b>	<b>9,177</b>
	State Special Fund	9,177	9,177
<b>PL103 Board of Livestock Per Diem</b>		<b>3,950</b>	<b>3,950</b>
	State Special Fund	3,950	3,950
<b>PL104 Out of State Travel Ex. Officer</b>		<b>3,021</b>	<b>3,021</b>
	State Special Fund	3,021	3,021
<b>PL105 Board of Horse Racing Per Diem</b>		<b>900</b>	<b>900</b>
	State Special Fund	900	900
<b>PL106 Milk Control Board Per Diem</b>		<b>700</b>	<b>700</b>
	State Special Fund	700	700
<b>PL107 Milk Control Board Contract Attorney</b>		<b>22,650</b>	<b>22,650</b>
	State Special Fund	22,650	22,650
<b>PL108 Predator Control - Base Adjustment</b>		<b>(7,369)</b>	<b>(7,369)</b>
	State Special Fund	(7,369)	(7,369)
<b>PL109 Per Diem-Livestock Loss Reduction Mitigation Board</b>		<b>900</b>	<b>900</b>
	General Fund	900	900
<b>OTO</b>		<b>11,500</b>	<b>0</b>
<b>PL102 I.T. Staff Training - OTO</b>		<b>11,500</b>	<b>0</b>
	State Special Fund	11,500	0
<b>DIAGNOSTIC LABORATORY PROGRAM</b>		<b>2,015,174</b>	<b>2,071,784</b>
<b>Ongoing</b>		<b>1,972,282</b>	<b>2,071,784</b>
<b>Adjusted Base</b>		<b>1,749,430</b>	<b>1,752,198</b>
	Federal Fund	10,045	10,044
	General Fund	447,963	447,927
	State Special Fund	1,291,422	1,294,227
<b>NP312 Lab Funding Shortfall</b>		<b>0</b>	<b>0</b>
	State Special Fund	0	0
<b>NP313 Lab Molecular Technologist - FTE</b>		<b>46,098</b>	<b>46,121</b>
	State Special Fund	46,098	46,121
<b>NP315 Brucellosis Herd Plan</b>		<b>26,853</b>	<b>26,865</b>
	General Fund	13,426	13,432
	State Special Fund	13,427	13,433
<b>PL301 Diagnostic Lab Increase GF</b>		<b>2,099</b>	<b>8,896</b>
	General Fund	2,099	8,896
<b>PL303 Lab Recharges</b>		<b>4,458</b>	<b>8,298</b>
	State Special Fund	4,458	8,298
<b>PL304 Lab Supplies</b>		<b>131,672</b>	<b>214,734</b>
	State Special Fund	131,672	214,734
<b>PL305 Lab Maintenance Contract</b>		<b>5,488</b>	<b>8,488</b>
	State Special Fund	5,488	8,488

<u>PL310 Lab Overtime</u>		<b>1,730</b>	<b>1,730</b>
	State Special Fund	1,730	1,730
<u>PL311 Out of State Travel -Lab</u>		<b>4,454</b>	<b>4,454</b>
	State Special Fund	4,454	4,454
<b>OTO</b>		<b>42,892</b>	<b>0</b>
<u>NP314 Remodel PCR Area - OTO</u>		<b>17,500</b>	<b>0</b>
	State Special Fund	17,500	0
<u>PL302 Lab Novell Server- RST/OTO</u>		<b>13,250</b>	<b>0</b>
	State Special Fund	13,250	0
<u>PL307 Milk Lab Incubator-OTO</u>		<b>1,442</b>	<b>0</b>
	State Special Fund	1,442	0
<u>PL308 Storage Container-OTO</u>		<b>3,200</b>	<b>0</b>
	State Special Fund	3,200	0
<u>PL309 Air conditioning - Lab Server-OTO</u>		<b>7,500</b>	<b>0</b>
	State Special Fund	7,500	0
<b>MEAT/POULTRY INSPECTION</b>		<b>1,236,294</b>	<b>1,241,038</b>
<b>Ongoing</b>		<b>1,218,794</b>	<b>1,223,538</b>
<u>Adjusted Base</u>		<b>1,198,918</b>	<b>1,203,662</b>
	Federal Fund	596,251	598,626
	General Fund	596,251	598,626
	State Special Fund	6,416	6,410
<u>PL1002 Meat Inspection - Lab Sampling</u>		<b>2,776</b>	<b>2,776</b>
	Federal Fund	1,388	1,388
	General Fund	1,388	1,388
<u>PL1003 Meat Inspection - Out of State Travel</u>		<b>3,147</b>	<b>3,147</b>
	Federal Fund	1,574	1,574
	General Fund	1,573	1,573
<u>PL1004 PHPCIS - Maintenance Contracts &amp; Service</u>		<b>13,953</b>	<b>13,953</b>
	Federal Fund	6,976	6,976
	General Fund	6,977	6,977
<b>OTO</b>		<b>17,500</b>	<b>17,500</b>
<u>PL1001 Meat Inspection - Computers-OTO</u>		<b>17,500</b>	<b>17,500</b>
	Federal Fund	8,750	8,750
	General Fund	8,750	8,750
<b>MILK &amp; EGG PROGRAM</b>		<b>360,986</b>	<b>366,074</b>
<b>Ongoing</b>		<b>334,986</b>	<b>340,074</b>
<u>Adjusted Base</u>		<b>332,805</b>	<b>334,133</b>
	State Special Fund	332,805	334,133
<u>NP503 Milk &amp; Egg Funding Switch</u>		<b>0</b>	<b>0</b>
	Federal Fund	35,000	35,000
	State Special Fund	(35,000)	(35,000)
<u>PL502 Milk &amp; Egg - Out of State Travel</u>		<b>2,181</b>	<b>5,941</b>
	State Special Fund	2,181	5,941
<b>OTO</b>		<b>26,000</b>	<b>26,000</b>
<u>PL501 Milk &amp; Egg Bureau Vehicle Replacement - OTO</u>		<b>26,000</b>	<b>26,000</b>
	State Special Fund	26,000	26,000
<b>Department of Transportation</b>		<b>553,612,128</b>	<b>559,111,012</b>
<b>AERONAUTICS PROGRAM</b>		<b>3,075,602</b>	<b>926,322</b>
<b>Ongoing</b>		<b>3,075,602</b>	<b>926,322</b>
<u>Adjusted Base</u>		<b>2,499,217</b>	<b>2,504,696</b>
	Federal Fund	601,343	601,305
	State Special Fund	1,897,874	1,903,391
<u>NP6101 Fixed Cost Workers Comp Mgmt Program</u>		<b>345</b>	<b>299</b>
	State Special Fund	345	299
<u>PL4003 OT/Differential</u>		<b>1,950</b>	<b>1,950</b>
	State Special Fund	1,950	1,950
<u>PL4006 Training Reduction</u>		<b>(3,942)</b>	<b>(3,942)</b>
	State Special Fund	(3,942)	(3,942)
<u>PL4007 Aeronautic Grants - BIEN</u>		<b>352,907</b>	<b>(447,093)</b>
	State Special Fund	352,907	(447,093)
<u>PL4008 Aeronautic Loans - BIEN</u>		<b>454,207</b>	<b>(345,495)</b>



	State Special Fund	454,207	(345,495)
<b>PL4009 Pavement Preservation System - BIEN</b>		<b>166,000</b>	<b>(84,000)</b>
	State Special Fund	166,000	(84,000)
<b>PL4010 State System Plan - BIEN</b>		<b>197,422</b>	<b>(102,578)</b>
	Federal Fund	187,551	(97,449)
	State Special Fund	9,871	(5,129)
<b>PL4011 Aeronautics Division Cost Reduction</b>		<b>(73,920)</b>	<b>(78,931)</b>
	Federal Fund	(17,021)	(17,022)
	State Special Fund	(56,899)	(61,909)
<b>PL4015 Aeronautics Division Airport Adjustment</b>		<b>(518,584)</b>	<b>(518,584)</b>
	Federal Fund	(487,084)	(487,084)
	State Special Fund	(31,500)	(31,500)
<b>GENERAL OPERATIONS PROGRAM</b>		<b>26,047,831</b>	<b>25,926,838</b>
<b>Ongoing</b>		<b>26,047,831</b>	<b>25,926,838</b>
<b>Adjusted Base</b>		<b>25,545,894</b>	<b>25,379,801</b>
	Federal Fund	1,548,652	1,549,282
	State Special Fund	23,997,242	23,830,519
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>68,507</b>	<b>59,399</b>
	State Special Fund	68,507	59,399
<b>PL1001 Equipment Rental</b>		<b>3,065</b>	<b>2,311</b>
	State Special Fund	3,065	2,311
<b>PL1002 Overtime/Differential</b>		<b>50,083</b>	<b>50,083</b>
	Federal Fund	6,666	6,666
	State Special Fund	43,417	43,417
<b>PL1101 Office Equipment Cost Reduction</b>		<b>(1,754)</b>	<b>(1,754)</b>
	State Special Fund	(1,754)	(1,754)
<b>PL1301 Training Reduction</b>		<b>(8,600)</b>	<b>(8,600)</b>
	State Special Fund	(8,600)	(8,600)
<b>PL1302 District Health &amp; Safety Specialists</b>		<b>45,000</b>	<b>45,000</b>
	State Special Fund	45,000	45,000
<b>PL1401 Merchant Credit Card Fees</b>		<b>52,590</b>	<b>84,383</b>
	State Special Fund	52,590	84,383
<b>PL1402 Tribal Refund FTE</b>		<b>39,487</b>	<b>39,905</b>
	State Special Fund	39,487	39,905
<b>PL1404 Fuel Tax Evasion Travel</b>		<b>10,250</b>	<b>10,250</b>
	Federal Fund	10,250	10,250
<b>PL1503 Computer Services Contract</b>		<b>202,357</b>	<b>225,108</b>
	State Special Fund	202,357	225,108
<b>PL1506 IT Maintenance Costs</b>		<b>40,952</b>	<b>40,952</b>
	State Special Fund	40,952	40,952
<b>HIGHWAYS &amp; ENGINEERING</b>		<b>365,848,124</b>	<b>375,055,929</b>
<b>Ongoing</b>		<b>365,848,124</b>	<b>375,055,929</b>
<b>Adjusted Base</b>		<b>356,619,029</b>	<b>356,848,062</b>
	Federal Fund	278,031,714	278,577,114
	State Special Fund	78,587,315	78,270,948
<b>PL210 Contractor Payments/Federal Aid</b>		<b>10,438,628</b>	<b>19,538,628</b>
	Federal Fund	9,085,782	17,006,422
	State Special Fund	1,352,846	2,532,206
<b>PL211 Contractor Payments/State Funded Construction</b>		<b>(3,826,896)</b>	<b>(3,826,896)</b>
	State Special Fund	(3,826,896)	(3,826,896)
<b>PL214 Equipment Rental</b>		<b>430,762</b>	<b>309,534</b>
	Federal Fund	211,720	152,136
	State Special Fund	219,042	157,398
<b>PL215 OT/Differential</b>		<b>2,832,525</b>	<b>2,832,525</b>
	Federal Fund	1,360,745	1,360,745
	State Special Fund	1,471,780	1,471,780
<b>PL216 Training Reduction</b>		<b>(119,924)</b>	<b>(119,924)</b>
	State Special Fund	(119,924)	(119,924)
<b>PL222 Westlaw Internet License</b>		<b>10,000</b>	<b>10,000</b>

	State Special Fund	10,000	10,000
<b>PL223 Program Reductions</b>		<b>(536,000)</b>	<b>(536,000)</b>
	State Special Fund	(536,000)	(536,000)
<b>MAINTENANCE PROGRAM</b>		<b>123,245,822</b>	<b>122,044,323</b>
<b>Ongoing</b>		<b>123,245,822</b>	<b>122,044,323</b>
<b>Adjusted Base</b>		<b>104,427,369</b>	<b>104,671,962</b>
	Federal Fund	5,007,452	5,005,436
	State Special Fund	99,419,917	99,666,526
<b>PL301 OT/Differential</b>		<b>2,589,439</b>	<b>2,589,439</b>
	State Special Fund	2,589,439	2,589,439
<b>PL302 Equipment Rental</b>		<b>2,095,978</b>	<b>1,580,227</b>
	State Special Fund	2,095,978	1,580,227
<b>PL303 Training Reduction</b>		<b>(30,628)</b>	<b>(30,628)</b>
	State Special Fund	(30,628)	(30,628)
<b>PL306 Variable Message Signs</b>		<b>946,535</b>	<b>0</b>
	Federal Fund	757,228	0
	State Special Fund	189,307	0
<b>PL307 US 93 Ravalli-Ronan Changes</b>		<b>167,221</b>	<b>167,889</b>
	State Special Fund	167,221	167,889
<b>PL308 Rest Areas - Maintenance &amp; Supplies</b>		<b>153,075</b>	<b>168,061</b>
	State Special Fund	153,075	168,061
<b>PL310 City Contract Increases</b>		<b>113,018</b>	<b>113,558</b>
	State Special Fund	113,018	113,558
<b>PL311 Mobile &amp; Portable Handheld Radios</b>		<b>97,663</b>	<b>97,663</b>
	State Special Fund	97,663	97,663
<b>PL312 Winter Maintenance - Increased Cost of Chemical</b>		<b>600,000</b>	<b>600,000</b>
	Federal Fund	522,000	522,000
	State Special Fund	78,000	78,000
<b>PL314 Pavement Marking Program</b>		<b>1,894,091</b>	<b>1,894,091</b>
	Federal Fund	1,647,859	1,647,859
	State Special Fund	246,232	246,232
<b>PL316 Noxious Weed Program</b>		<b>192,061</b>	<b>192,061</b>
	State Special Fund	192,061	192,061
<b>PL318 State Funded Construction - Program Transfer</b>		<b>10,000,000</b>	<b>10,000,000</b>
	State Special Fund	10,000,000	10,000,000
<b>MOTOR CARRIER SERVICES DIV.</b>		<b>12,533,162</b>	<b>12,432,015</b>
<b>Ongoing</b>		<b>12,359,600</b>	<b>12,432,015</b>
<b>Adjusted Base</b>		<b>8,168,279</b>	<b>8,191,291</b>
	Federal Fund	1,201,972	1,240,148
	State Special Fund	6,966,307	6,951,143
<b>NP2201 Maximization Weigh Station I90 Corridor</b>		<b>453,376</b>	<b>453,552</b>
	Federal Fund	68,006	68,033
	State Special Fund	385,370	385,519
<b>NP2207 Border Enforcement Grant (BEG)</b>		<b>1,732,042</b>	<b>1,763,633</b>
	Federal Fund	1,732,042	1,763,633
<b>NP2212 MCS Enforcement Bureau Realignment</b>		<b>499,814</b>	<b>516,440</b>
	State Special Fund	499,814	516,440
<b>PL2202 Montana-Wyoming Joint Port Project</b>		<b>245,977</b>	<b>245,977</b>
	State Special Fund	245,977	245,977
<b>PL2205 Unified Carrier Registration (UCR)</b>		<b>1,027,574</b>	<b>1,027,574</b>
	State Special Fund	1,027,574	1,027,574
<b>PL2208 Equipment Rental</b>		<b>32,371</b>	<b>24,405</b>
	Federal Fund	11,659	8,633
	State Special Fund	20,712	15,772
<b>PL2210 OT/Differential</b>		<b>177,744</b>	<b>177,744</b>
	Federal Fund	44,220	44,220
	State Special Fund	133,524	133,524
<b>PL2211 Training Adjustment</b>		<b>(12,355)</b>	<b>(12,355)</b>
	State Special Fund	(12,355)	(12,355)

<u>PL2214 Courtts Weight Station</u>		<b>16,798</b>	<b>16,798</b>
	State Special Fund	16,798	16,798
<u>PL2215 Motor Carrier Safety Assistance Program (MCSAP)</u>		<b>17,980</b>	<b>17,980</b>
	Federal Fund	14,384	14,384
	State Special Fund	3,596	3,596
<u>PL2216 Laptop Communication Aircard Maintenance</u>		<b>0</b>	<b>8,976</b>
	State Special Fund	0	8,976
<b>OTO</b>		<b>173,562</b>	<b>0</b>
<u>NP2206 Performance Registration Info Systems Mgmt - OTO</u>		<b>173,562</b>	<b>0</b>
	Federal Fund	173,562	0
<b>RAIL, TRANSIT &amp; PLANNING</b>		<b>22,861,587</b>	<b>22,725,585</b>
<b>Ongoing</b>		<b>22,861,587</b>	<b>22,725,585</b>
<u>Adjusted Base</u>		<b>20,899,477</b>	<b>20,922,840</b>
	Federal Fund	17,153,557	17,171,536
	State Special Fund	3,745,920	3,751,304
<u>NP5005 Rest Area Stipend</u>		<b>75,000</b>	<b>75,000</b>
	State Special Fund	75,000	75,000
<u>NP5006 Highway Traffic Safety Section 408</u>		<b>531,575</b>	<b>383,838</b>
	Federal Fund	531,575	383,838
<u>NP5008 State Elderly &amp; Disabled Transit Assistance</u>		<b>172,194</b>	<b>172,194</b>
	State Special Fund	172,194	172,194
<u>NP5009 TRANSCAD Software</u>		<b>8,995</b>	<b>995</b>
	Federal Fund	7,196	796
	State Special Fund	1,799	199
<u>NP5010 Traffic Data Collection Support</u>		<b>37,059</b>	<b>37,059</b>
	Federal Fund	29,647	29,647
	State Special Fund	7,412	7,412
<u>NP5012 Weigh-In-Motion (WIM) Support</u>		<b>29,560</b>	<b>29,560</b>
	Federal Fund	23,648	23,648
	State Special Fund	5,912	5,912
<u>NP5013 Accounting Adjustments</u>		<b>13,333</b>	<b>13,333</b>
	Federal Fund	12,000	12,000
	State Special Fund	1,333	1,333
<u>PL5001 Training Reduction</u>		<b>(540)</b>	<b>(540)</b>
	State Special Fund	(540)	(540)
<u>PL5002 Equipment Rental</u>		<b>14,746</b>	<b>11,118</b>
	Federal Fund	10,665	8,041
	State Special Fund	4,081	3,077
<u>PL5003 OT/Differential</u>		<b>29,089</b>	<b>29,089</b>
	Federal Fund	10,942	10,942
	State Special Fund	18,147	18,147
<u>PL5004 Bus Purchases (Federal)</u>		<b>1,051,099</b>	<b>1,051,099</b>
	Federal Fund	1,051,099	1,051,099
<b>Dept. of Natural Resources/Conservation</b>		<b>53,245,485</b>	<b>53,415,465</b>
<b>CENTRALIZED SERVICES DIV.</b>		<b>3,765,337</b>	<b>3,673,552</b>
<b>Ongoing</b>		<b>3,755,337</b>	<b>3,663,552</b>
<u>Adjusted Base</u>		<b>3,704,759</b>	<b>3,591,449</b>
	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>		<b>0</b>	<b>0</b>
	General Fund	249,000	249,000
	State Special Fund	(249,000)	(249,000)
<u>NP6101 Fixed Cost Workers Comp Management Program Allocat</u>		<b>1,636</b>	<b>1,418</b>
	General Fund	1,636	1,418
<u>PL2101 Centralized Services Operating Adjustment</u>		<b>48,942</b>	<b>70,685</b>
	Federal Fund	34,517	41,836
	General Fund	9,176	20,831
	State Special Fund	5,249	8,018
<b>OTO</b>		<b>10,000</b>	<b>10,000</b>
<u>NP2151 Centralized Services Legal Imaging - OTO</u>		<b>10,000</b>	<b>10,000</b>
	Federal Fund	5,000	5,000

	General Fund	5,000	5,000
<b>CONSERVATION/RESOURCE DEV DIV</b>		<b>5,376,757</b>	<b>5,411,888</b>
<b>Ongoing</b>		<b>5,075,257</b>	<b>5,110,388</b>
<b>Adjusted Base</b>		<b>4,692,279</b>	<b>4,699,840</b>
	Federal Fund	265,949	265,949
	General Fund	1,408,551	1,414,671
	State Special Fund	3,017,779	3,019,220
<b>NP2308 State Special Revenue Funding Switch</b>		<b>0</b>	<b>0</b>
	General Fund	0	0
	State Special Fund	0	0
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>978</b>	<b>848</b>
	General Fund	978	848
<b>PL2301 CARDD Operating Adjustment</b>		<b>61,000</b>	<b>88,700</b>
	Federal Fund	30,000	30,000
	General Fund	8,340	15,545
	State Special Fund	22,660	43,155
<b>PL2302 Montana Grass Conservation Commission (MGCC)</b>		<b>9,000</b>	<b>9,000</b>
	State Special Fund	9,000	9,000
<b>PL2303 Coal Bed Methane CD Administration</b>		<b>48,000</b>	<b>48,000</b>
	State Special Fund	48,000	48,000
<b>PL2304 Drinking Water Loan Assistance</b>		<b>200,000</b>	<b>200,000</b>
	State Special Fund	200,000	200,000
<b>PL2305 Regional Water Systems</b>		<b>64,000</b>	<b>64,000</b>
	State Special Fund	64,000	64,000
<b>OTO</b>		<b>301,500</b>	<b>301,500</b>
<b>NP2306 Montana Rural Water Systems (Bien/OTO)</b>		<b>101,500</b>	<b>101,500</b>
	General Fund	101,500	101,500
<b>PL2307 Conservation District Grants - OTO</b>		<b>200,000</b>	<b>200,000</b>
	State Special Fund	200,000	200,000
<b>FORESTRY/TRUST LANDS DIV.</b>		<b>28,086,545</b>	<b>28,222,465</b>
<b>Ongoing</b>		<b>27,938,545</b>	<b>28,157,465</b>
<b>Adjusted Base</b>		<b>26,134,159</b>	<b>26,237,395</b>
	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
<b>NP3503 Engine Crew Extension</b>		<b>242,143</b>	<b>242,210</b>
	General Fund	242,143	242,210
<b>NP3504 Aviation Crew Coverage Extension</b>		<b>265,756</b>	<b>265,991</b>
	General Fund	265,756	265,991
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>12,035</b>	<b>10,437</b>
	General Fund	6,903	5,986
	State Special Fund	5,132	4,451
<b>PL3501 Forestry Operating Adjustment</b>		<b>367,970</b>	<b>412,031</b>
	Federal Fund	34,310	33,969
	General Fund	224,759	249,520
	State Special Fund	108,901	128,542
<b>PL3521 Trust Land Management Operating Adjustment</b>		<b>24,482</b>	<b>27,401</b>
	State Special Fund	24,482	27,401
<b>PL3523 Forest Improvement Projects and Monitoring</b>		<b>200,000</b>	<b>200,000</b>
	State Special Fund	200,000	200,000
<b>PL3552 Restore Trust Land Mngmt Contract Harvesting Base</b>		<b>420,000</b>	<b>490,000</b>
	State Special Fund	420,000	490,000
<b>PL3553 Land Banking Base Restoration Private Funds - BIEN</b>		<b>122,000</b>	<b>122,000</b>
	State Special Fund	122,000	122,000
<b>PL3554 Land Exchange Base Restoration Private Funds</b>		<b>150,000</b>	<b>150,000</b>
	State Special Fund	150,000	150,000
<b>OTO</b>		<b>148,000</b>	<b>65,000</b>
<b>NP3522 Trust Land Management Database Upgrade - OTO</b>		<b>65,000</b>	<b>65,000</b>
	State Special Fund	65,000	65,000
<b>NP3524 Forest Management Software Integration - OTO</b>		<b>83,000</b>	<b>0</b>
	State Special Fund	83,000	0

<b>OIL &amp; GAS CONSERVATION DIV.</b>		<b>2,204,056</b>	<b>2,220,396</b>
<b>Ongoing</b>		<b>2,146,556</b>	<b>2,162,896</b>
<b>Adjusted Base</b>		<b>1,992,510</b>	<b>1,995,796</b>
	State Special Fund	1,992,510	1,995,796
<b>NP2206 Underground Injection Control (UIC) Funding Change</b>		<b>134,942</b>	<b>134,942</b>
	Federal Fund	134,942	134,942
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>858</b>	<b>744</b>
	State Special Fund	858	744
<b>PL2201 Oil &amp; Gas Operating Adjustment</b>		<b>18,246</b>	<b>31,414</b>
	State Special Fund	18,246	31,414
<b>OTO</b>		<b>57,500</b>	<b>57,500</b>
<b>NP2204 North American Prospect Exhibition-OTO</b>		<b>7,500</b>	<b>7,500</b>
	State Special Fund	7,500	7,500
<b>PL2202 Board of Oil &amp; Gas Office Equipment-BIEN-OTO</b>		<b>50,000</b>	<b>50,000</b>
	State Special Fund	50,000	50,000
<b>RESERVED WATER RIGHTS COMP COM</b>		<b>30,000</b>	<b>0</b>
<b>Ongoing</b>		<b>30,000</b>	<b>0</b>
<b>Adjusted Base</b>		<b>721,319</b>	<b>725,697</b>
	General Fund	721,319	725,697
<b>PL2501 Reserved Water Rights Compact Commission Sunset</b>		<b>(691,319)</b>	<b>(725,697)</b>
	General Fund	(691,319)	(725,697)
<b>WATER RESOURCES DIVISION</b>		<b>13,782,790</b>	<b>13,887,164</b>
<b>Ongoing</b>		<b>13,475,290</b>	<b>13,579,664</b>
<b>Adjusted Base</b>		<b>12,918,005</b>	<b>12,954,403</b>
	Federal Fund	119,912	119,936
	General Fund	8,107,196	8,126,577
	State Special Fund	4,690,897	4,707,890
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>6,305</b>	<b>5,466</b>
	General Fund	6,305	5,466
<b>PL2402 Water Resources Operating Adjustment</b>		<b>167,107</b>	<b>243,429</b>
	General Fund	47,110	94,220
	State Special Fund	119,997	149,209
<b>PL2403 Community Assistance Program Federal</b>		<b>50,000</b>	<b>50,000</b>
	Federal Fund	50,000	50,000
<b>PL2404 Reserved Water Rights Implementation</b>		<b>505,797</b>	<b>498,290</b>
	General Fund	505,797	498,290
<b>PL2451 Water Rights Adjustment</b>		<b>(171,924)</b>	<b>(171,924)</b>
	State Special Fund	(171,924)	(171,924)
<b>OTO</b>		<b>307,500</b>	<b>307,500</b>
<b>NP2401 State Water Projects Rehabilitation-BIEN-OTO</b>		<b>307,500</b>	<b>307,500</b>
	State Special Fund	307,500	307,500
<b>Fish, Wildlife, and Parks</b>		<b>72,974,885</b>	<b>73,165,453</b>
<b>COMMUNICATION &amp; EDUCATION DIVISION</b>		<b>3,679,293</b>	<b>3,687,738</b>
<b>Ongoing</b>		<b>3,679,293</b>	<b>3,687,738</b>
<b>Adjusted Base</b>		<b>3,599,293</b>	<b>3,607,738</b>
	Federal Fund	729,043	729,582
	State Special Fund	2,870,250	2,878,156
<b>PL801 Regulation Production</b>		<b>50,000</b>	<b>50,000</b>
	State Special Fund	50,000	50,000
<b>PL802 Restore Communication and Education Ops Budget</b>		<b>30,000</b>	<b>30,000</b>
	State Special Fund	30,000	30,000
<b>ENFORCEMENT DIVISION</b>		<b>9,439,619</b>	<b>9,481,569</b>
<b>Ongoing</b>		<b>9,439,619</b>	<b>9,481,569</b>
<b>Adjusted Base</b>		<b>9,239,619</b>	<b>9,281,569</b>
	Federal Fund	353,064	352,717
	State Special Fund	8,886,555	8,928,852
<b>PL401 Warden Overtime</b>		<b>200,000</b>	<b>200,000</b>
	Federal Fund	4,000	4,000
	State Special Fund	196,000	196,000
<b>FIELD SERVICES DIVISION</b>		<b>10,911,619</b>	<b>10,988,793</b>
<b>Ongoing</b>		<b>10,911,619</b>	<b>10,988,793</b>

<b>Adjusted Base</b>		<b>9,937,329</b>	<b>9,955,006</b>
	Federal Fund	472,250	472,782
	State Special Fund	9,465,079	9,482,224
<b>PL201 Block Management</b>		<b>850,000</b>	<b>850,000</b>
	State Special Fund	850,000	850,000
<b>PL202 Taxes and Leases</b>		<b>94,991</b>	<b>149,291</b>
	Federal Fund	19,865	30,949
	State Special Fund	75,126	118,342
<b>PL203 Game Damage Herders</b>		<b>23,000</b>	<b>23,000</b>
	State Special Fund	23,000	23,000
<b>PL204 Aircraft Rate Adjustment</b>		<b>6,299</b>	<b>11,496</b>
	State Special Fund	6,299	11,496
<b>FISHERIES DIVISION</b>		<b>14,125,838</b>	<b>14,179,425</b>
<b>Ongoing</b>		<b>13,875,838</b>	<b>13,929,425</b>
<b>Adjusted Base</b>		<b>13,674,178</b>	<b>13,718,730</b>
	Federal Fund	8,363,282	8,390,124
	State Special Fund	5,310,896	5,328,606
<b>NP301 Invasive Species Program</b>		<b>165,763</b>	<b>165,807</b>
	Federal Fund	94,485	94,510
	State Special Fund	71,278	71,297
<b>PL302 Private Lands Fishing Access</b>		<b>25,000</b>	<b>25,000</b>
	State Special Fund	25,000	25,000
<b>PL304 Aircraft Rate Adjustment</b>		<b>10,897</b>	<b>19,888</b>
	Federal Fund	5,231	9,546
	State Special Fund	5,666	10,342
<b>OTO</b>		<b>250,000</b>	<b>250,000</b>
<b>NP303 State Wildlife Grants, Fisheries - Bien/OTO</b>		<b>250,000</b>	<b>250,000</b>
	General Fund	250,000	250,000
<b>INFORMATION SERVICES DIVISION</b>		<b>4,748,410</b>	<b>4,754,341</b>
<b>Ongoing</b>		<b>4,748,410</b>	<b>4,754,341</b>
<b>Adjusted Base</b>		<b>4,694,710</b>	<b>4,704,341</b>
	Federal Fund	131,130	132,088
	State Special Fund	4,563,580	4,572,253
<b>PL103 Core Technology Replacement</b>		<b>53,700</b>	<b>50,000</b>
	State Special Fund	53,700	50,000
<b>MANAGEMENT &amp; FINANCE</b>		<b>10,463,139</b>	<b>10,359,010</b>
<b>Ongoing</b>		<b>10,463,139</b>	<b>10,359,010</b>
<b>Adjusted Base</b>		<b>10,158,445</b>	<b>10,056,628</b>
	Federal Fund	118,944	102,329
	State Special Fund	10,039,501	9,954,299
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>26,094</b>	<b>22,625</b>
	Federal Fund	6,002	5,204
	State Special Fund	20,092	17,421
<b>PL902 Restore Search &amp; Rescue Base</b>		<b>75,278</b>	<b>75,278</b>
	State Special Fund	75,278	75,278
<b>PL903 Commission Expense Adjustment</b>		<b>16,000</b>	<b>16,000</b>
	State Special Fund	16,000	16,000
<b>PL904 Attorney General FTE</b>		<b>62,322</b>	<b>63,479</b>
	State Special Fund	62,322	63,479
<b>PL905 Energy Development Proposal</b>		<b>100,000</b>	<b>100,000</b>
	State Special Fund	100,000	100,000
<b>PL906 Area Office Rent Increases</b>		<b>25,000</b>	<b>25,000</b>
	State Special Fund	25,000	25,000
<b>PARKS DIVISION</b>		<b>9,095,870</b>	<b>9,121,569</b>
<b>Ongoing</b>		<b>9,095,870</b>	<b>9,121,569</b>
<b>Adjusted Base</b>		<b>8,867,377</b>	<b>8,892,909</b>
	Federal Fund	242,534	243,569
	State Special Fund	8,624,843	8,649,340
<b>PL601 Parks Maintenance and Operations Staff</b>		<b>99,925</b>	<b>99,968</b>
	State Special Fund	99,925	99,968
<b>PL602 FAS Management and Maintenance Staff</b>		<b>99,318</b>	<b>99,442</b>

	State Special Fund	99,318	99,442
<b>PL604 FAS Capital O&amp;M from HB 5 to HB 2</b>		<b>175,000</b>	<b>175,000</b>
	State Special Fund	175,000	175,000
<b>PL605 Restore Parks Base Operations</b>		<b>44,230</b>	<b>44,230</b>
	Federal Fund	29,000	29,000
	State Special Fund	15,230	15,230
<b>PL606 Restore FAS Base Operations</b>		<b>27,000</b>	<b>27,000</b>
	Federal Fund	17,000	17,000
	State Special Fund	10,000	10,000
<b>PL607 Parks Snowmobile Equipment - BIEN</b>		<b>(216,980)</b>	<b>(216,980)</b>
	State Special Fund	(216,980)	(216,980)
<b>WILDLIFE DIVISION</b>		<b>10,511,097</b>	<b>10,593,008</b>
<b>Ongoing</b>		<b>10,261,097</b>	<b>10,343,008</b>
<b>Adjusted Base</b>		<b>9,767,971</b>	<b>9,800,257</b>
	Federal Fund	4,662,659	4,678,422
	State Special Fund	5,105,312	5,121,835
<b>NP501 State Wildlife Grants, Wildlife Bien</b>		<b>276,975</b>	<b>276,975</b>
	Federal Fund	276,975	276,975
<b>PL502 Auction Accounts</b>		<b>91,000</b>	<b>91,000</b>
	State Special Fund	91,000	91,000
<b>PL503 Nongame Wildlife Funding</b>		<b>25,000</b>	<b>25,000</b>
	State Special Fund	25,000	25,000
<b>PL504 Migratory Bird Funding</b>		<b>40,000</b>	<b>40,000</b>
	State Special Fund	40,000	40,000
<b>PL505 Aircraft Rate Adjustment</b>		<b>60,151</b>	<b>109,776</b>
	Federal Fund	29,474	53,790
	State Special Fund	30,677	55,986
<b>OTO</b>		<b>250,000</b>	<b>250,000</b>
<b>NP501 State Wildlife Grants, Wildlife Bien</b>		<b>250,000</b>	<b>250,000</b>
	General Fund	250,000	250,000
<b>D - Public Safety and Justice</b>		<b>332,473,284</b>	<b>334,654,658</b>
<b>Crime Control Division</b>		<b>9,119,524</b>	<b>8,995,975</b>
<b>JUSTICE SYSTEM SUPPORT SERVICE</b>		<b>9,119,524</b>	<b>8,995,975</b>
<b>Ongoing</b>		<b>8,991,524</b>	<b>8,995,975</b>
<b>Adjusted Base</b>		<b>8,509,780</b>	<b>8,512,332</b>
	Federal Fund	6,053,648	6,053,623
	General Fund	2,389,051	2,391,629
	State Special Fund	67,081	67,080
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>600</b>	<b>521</b>
	Federal Fund	156	135
	General Fund	444	386
<b>PL101 Board &amp; Council Member Stipends</b>		<b>6,700</b>	<b>6,700</b>
	Federal Fund	1,742	1,742
	General Fund	4,958	4,958
<b>PL102 Administrative Support Position</b>		<b>18,117</b>	<b>18,121</b>
	Federal Fund	18,117	18,121
<b>PL103 Detention Data Information System</b>		<b>15,000</b>	<b>15,000</b>
	General Fund	15,000	15,000
<b>PL104 Consolidate Agency Operating Costs</b>		<b>0</b>	<b>0</b>
	General Fund	0	0
<b>PL105 Forensic Crime Lab Improvements</b>		<b>14,000</b>	<b>14,000</b>
	Federal Fund	14,000	14,000
<b>PL106 STOP Violence Against Women Grant</b>		<b>10,000</b>	<b>10,000</b>
	Federal Fund	10,000	10,000
<b>PL107 Criminal History Record Improvement Grant</b>		<b>191,000</b>	<b>191,000</b>
	Federal Fund	191,000	191,000
<b>PL108 Domestic Violence Intervention Grant</b>		<b>96,697</b>	<b>96,677</b>
	State Special Fund	96,697	96,677
<b>PL109 Juvenile Detention Center Reporting</b>		<b>8,000</b>	<b>8,000</b>
	General Fund	8,000	8,000

	<u>PL110 Office Rent Increase</u>		<b>121,630</b>	<b>123,624</b>
		Federal Fund	35,273	35,851
		General Fund	85,141	86,537
		State Special Fund	1,216	1,236
	<u>OTO</u>		<b>128,000</b>	<b>0</b>
	<u>NP111 NIBRS Web Stats Enhancement (Bien/OTO)</u>		<b>128,000</b>	<b>0</b>
		Federal Fund	64,000	0
		General Fund	64,000	0
<b>Department of Corrections</b>			<b>189,469,074</b>	<b>192,882,307</b>
	<b>ADMIN &amp; FINANCIAL SERVICES</b>		<b>17,907,596</b>	<b>17,321,574</b>
	<u>Ongoing</u>		<b>17,402,596</b>	<b>17,266,574</b>
	<u>Adjusted Base</u>		<b>16,032,386</b>	<b>15,898,869</b>
		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>		<b>41,835</b>	<b>36,273</b>
		General Fund	39,159	33,953
		Proprietary	2,389	2,071
		State Special Fund	287	249
	<u>PL101 Powell County Contract Increase</u>		<b>7,433</b>	<b>7,433</b>
		General Fund	7,433	7,433
	<u>PL102 Leased Vehicles for Investigations</u>		<b>11,087</b>	<b>11,087</b>
		General Fund	11,087	11,087
	<u>PL601 Outside Medical Additional Authority</u>		<b>649,138</b>	<b>651,511</b>
		General Fund	649,138	651,511
	<u>PL602 Software Maintenance</u>		<b>67,439</b>	<b>67,917</b>
		General Fund	67,439	67,917
	<u>PL701 HR Training Support</u>		<b>52,199</b>	<b>50,099</b>
		General Fund	52,199	50,099
	<u>PL702 Training Manuals</u>		<b>2,500</b>	<b>2,500</b>
		State Special Fund	2,500	2,500
	<u>PL703 Early Return to Work</u>		<b>20,000</b>	<b>20,000</b>
		State Special Fund	20,000	20,000
	<u>PL801 BOPP Secretary FTE</u>		<b>36,585</b>	<b>33,997</b>
		General Fund	36,585	33,997
	<u>PL802 Board Member Per Diem</u>		<b>40,425</b>	<b>40,425</b>
		General Fund	40,425	40,425
	<u>PL806 Annualization for BOPP Office Space</u>		<b>48,785</b>	<b>49,866</b>
		General Fund	48,785	49,866
	<u>PL901 Annualization for Central Office Rent</u>		<b>392,784</b>	<b>396,597</b>
		General Fund	392,784	396,597
	<u>OTO</u>		<b>505,000</b>	<b>55,000</b>
	<u>NP601 PREA Supplies - OTO</u>		<b>15,000</b>	<b>0</b>
		General Fund	15,000	0
	<u>NP604 Research Electronic Records - OTO</u>		<b>10,000</b>	<b>0</b>
		General Fund	10,000	0
	<u>NP802 BOPP Portable Equip/Computers - OTO</u>		<b>25,000</b>	<b>0</b>
		General Fund	25,000	0
	<u>NP902 Collections Unit System - OTO</u>		<b>455,000</b>	<b>55,000</b>
		State Special Fund	455,000	55,000
	<b>ADULT COMMUNITY CORRECTIONS</b>		<b>66,994,718</b>	<b>71,781,585</b>
	<u>Ongoing</u>		<b>66,884,718</b>	<b>71,781,585</b>
	<u>Adjusted Base</u>		<b>54,525,692</b>	<b>54,606,486</b>
		General Fund	53,998,469	54,079,263
		State Special Fund	527,223	527,223
	<u>NP208 Annualize Mental Health Meds and Services</u>		<b>429,493</b>	<b>429,493</b>
		General Fund	429,493	429,493
	<u>NP219 Pre-Release/Treatment Prog Per Diem Rate Increase</u>		<b>392,625</b>	<b>785,249</b>
		General Fund	392,625	785,249
	<u>PL201 Probation and Parole Population Growth</u>		<b>843,107</b>	<b>1,073,692</b>
		General Fund	843,107	1,073,692



<b>PL202 TSCTC Full Time Registered Nurse</b>		<b>59,397</b>	<b>57,367</b>
	General Fund	59,397	57,367
<b>PL203 Annualize Treatment Beds</b>		<b>854,038</b>	<b>854,038</b>
	General Fund	854,038	854,038
<b>PL204 Annualize Prerelease Beds</b>		<b>2,085,995</b>	<b>2,085,995</b>
	General Fund	2,085,995	2,085,995
<b>PL205 Annualize Sex Offender Facility</b>		<b>5,292,500</b>	<b>5,292,500</b>
	General Fund	5,292,500	5,292,500
<b>PL206 Annualize Northwest Prerelease</b>		<b>978,200</b>	<b>978,200</b>
	General Fund	978,200	978,200
<b>PL207 Annualize Additional Prerelease Beds</b>		<b>0</b>	<b>489,100</b>
	General Fund	0	489,100
<b>PL210 TSCTC Overtime</b>		<b>34,008</b>	<b>34,008</b>
	General Fund	34,008	34,008
<b>PL211 Spending Authority for GPS Monitoring</b>		<b>35,573</b>	<b>38,807</b>
	State Special Fund	35,573	38,807
<b>PL212 Spending Authority for Supervision Fees</b>		<b>150,000</b>	<b>150,000</b>
	State Special Fund	150,000	150,000
<b>PL214 Great Falls PRC Additional Beds</b>		<b>0</b>	<b>963,600</b>
	General Fund	0	963,600
<b>PL215 Additional WATCH Beds</b>		<b>0</b>	<b>1,169,460</b>
	General Fund	0	1,169,460
<b>PL216 Additional START Beds</b>		<b>930,750</b>	<b>930,750</b>
	General Fund	930,750	930,750
<b>PL218 Additional Connections Corrections Beds</b>		<b>0</b>	<b>1,569,500</b>
	General Fund	0	1,569,500
<b>PL220 Annualize MASC</b>		<b>273,340</b>	<b>273,340</b>
	General Fund	273,340	273,340
<b>OTO</b>		<b>110,000</b>	<b>0</b>
<b>NP209 Watch East Repairs - OTO</b>		<b>110,000</b>	<b>0</b>
	General Fund	110,000	0
<b>MONT CORRECTIONAL ENTERPRISES</b>		<b>7,726,389</b>	<b>4,766,497</b>
<b>Ongoing</b>		<b>4,739,790</b>	<b>4,738,788</b>
<b>Adjusted Base</b>		<b>3,835,848</b>	<b>3,839,006</b>
	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
<b>NP409 Produce Farming Program - HB 2</b>		<b>98,442</b>	<b>94,282</b>
	General Fund	98,442	94,282
<b>PL404 Overtime and Inmate Payroll - HB 2</b>		<b>155,500</b>	<b>155,500</b>
	General Fund	69,000	69,000
	Proprietary	56,000	56,000
	State Special Fund	30,500	30,500
<b>PL406 Added Authority-Canteen-SSR, Voc Ed-ISF - HB 2</b>		<b>650,000</b>	<b>650,000</b>
	Proprietary	100,000	100,000
	State Special Fund	550,000	550,000
<b>OTO</b>		<b>2,986,599</b>	<b>27,709</b>
<b>NP406 Canteen - OTO</b>		<b>28,000</b>	<b>0</b>
	State Special Fund	28,000	0
<b>NP409 Produce Farming Program - HB 2</b>		<b>100,000</b>	<b>0</b>
	General Fund	100,000	0
<b>PL402 License Plate Renewal - HB 2 - OTO</b>		<b>2,858,599</b>	<b>27,709</b>
	General Fund	2,858,599	27,709
<b>SECURE CUSTODY FACILITIES</b>		<b>76,029,592</b>	<b>78,304,478</b>
<b>Ongoing</b>		<b>75,839,592</b>	<b>78,304,478</b>
<b>Adjusted Base</b>		<b>66,040,211</b>	<b>66,208,297</b>
	Federal Fund	38,808	38,808
	General Fund	65,901,403	66,069,489
	State Special Fund	100,000	100,000

<b>NP301 MSP Staff Transportation</b>		<b>243,821</b>	<b>243,821</b>
	General Fund	202,393	202,393
	State Special Fund	41,428	41,428
<b>NP313 Contract Beds Per Diem Increase</b>		<b>259,800</b>	<b>519,600</b>
	General Fund	259,800	519,600
<b>PL302 MSP Shift Relief Additional FTE</b>		<b>34,771</b>	<b>23,243</b>
	General Fund	34,771	23,243
<b>PL303 Mental Health Contract Conversion</b>		<b>98,533</b>	<b>93,546</b>
	General Fund	98,533	93,546
<b>PL306 MSP - Overtime Zero Based</b>		<b>1,771,993</b>	<b>1,771,993</b>
	General Fund	1,771,993	1,771,993
<b>PL308 MSP Inmate Pay Zero Based</b>		<b>302,400</b>	<b>302,400</b>
	General Fund	202,400	202,400
	State Special Fund	100,000	100,000
<b>PL309 MSP - Fines and Fees - Added Spending Authority</b>		<b>20,000</b>	<b>20,000</b>
	State Special Fund	20,000	20,000
<b>PL311 Contract Beds - Annualization</b>		<b>4,115,370</b>	<b>5,328,630</b>
	General Fund	4,115,370	5,328,630
<b>PL312 Contract Beds - Population Growth</b>		<b>0</b>	<b>838,255</b>
	General Fund	0	838,255
<b>PL314 Work Dorm Expansion</b>		<b>2,416,488</b>	<b>2,418,195</b>
	General Fund	2,416,488	2,418,195
<b>PL315 MWP Correctional Counselors</b>		<b>218,427</b>	<b>218,720</b>
	General Fund	218,427	218,720
<b>PL316 MWP Overtime - Zero Based</b>		<b>270,688</b>	<b>270,688</b>
	General Fund	270,688	270,688
<b>PL317 MWP Inmate Pay - Zero Based</b>		<b>47,090</b>	<b>47,090</b>
	General Fund	47,090	47,090
<b>OTO</b>		<b>190,000</b>	<b>0</b>
<b>NP304 MSP Equipment - OTO</b>		<b>50,000</b>	<b>0</b>
	General Fund	50,000	0
<b>NP305 MSP Video Equipment - OTO</b>		<b>65,000</b>	<b>0</b>
	General Fund	65,000	0
<b>NP318 MWP Maintenance and Supplies - OTO</b>		<b>75,000</b>	<b>0</b>
	General Fund	75,000	0
<b>YOUTH SERVICES</b>		<b>20,810,779</b>	<b>20,708,173</b>
<b>Ongoing</b>		<b>20,660,779</b>	<b>20,708,173</b>
<b>Adjusted Base</b>		<b>19,484,156</b>	<b>19,531,423</b>
	Federal Fund	6,955	6,955
	General Fund	18,630,836	18,678,103
	State Special Fund	846,365	846,365
<b>NP501 Juvenile Re-Entry</b>		<b>811,234</b>	<b>811,361</b>
	General Fund	811,234	811,361
<b>PL502 Youth Services Division Overtime - Zero Based</b>		<b>326,835</b>	<b>326,835</b>
	General Fund	326,835	326,835
<b>PL503 Youth Services Division Inmate Pay - Zero Based</b>		<b>38,554</b>	<b>38,554</b>
	General Fund	38,554	38,554
<b>OTO</b>		<b>150,000</b>	<b>0</b>
<b>NP506 Riverside Repairs - OTO</b>		<b>150,000</b>	<b>0</b>
	General Fund	150,000	0
<b>Department of Justice</b>		<b>71,385,591</b>	<b>70,630,665</b>
<b>CENTRAL SERVICES DIVISION</b>		<b>1,297,056</b>	<b>1,228,591</b>
<b>Ongoing</b>		<b>1,297,056</b>	<b>1,228,591</b>
<b>Adjusted Base</b>		<b>1,296,499</b>	<b>1,228,109</b>
	General Fund	516,900	487,932
	Proprietary	72,307	72,506
	State Special Fund	707,292	667,671
<b>NP2810 State Special Revenue Funding Switch</b>		<b>0</b>	<b>0</b>
	State Special Fund	0	0

<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>557</b>	<b>482</b>
	General Fund	233	201
	Proprietary	6	6
	State Special Fund	318	275
<b>DIV. OF CRIMINAL INVESTIGATIONS</b>		<b>10,680,970</b>	<b>10,208,937</b>
<b>Ongoing</b>		<b>10,160,970</b>	<b>10,188,937</b>
<b>Adjusted Base</b>		<b>9,662,919</b>	<b>9,689,231</b>
	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
<b>NP6101 Fixed Cost Workers Comp Management Program Alloc</b>		<b>3,177</b>	<b>2,755</b>
	Federal Fund	331	287
	General Fund	1,920	1,664
	State Special Fund	926	804
<b>PL1802 SVOR Program - FTE for Program</b>		<b>56,001</b>	<b>53,323</b>
	General Fund	56,001	53,323
<b>PL1805 Vehicle Replacement Program</b>		<b>60,000</b>	<b>60,000</b>
	General Fund	60,000	60,000
<b>PL1806 DCI - Base Adjustments</b>		<b>171,076</b>	<b>188,584</b>
	General Fund	118,152	134,400
	State Special Fund	52,924	54,184
<b>PL1807 MLEA - Base Adjustments</b>		<b>40,000</b>	<b>50,000</b>
	State Special Fund	40,000	50,000
<b>PL1808 MLEA - Records Management Assistant</b>		<b>65,286</b>	<b>42,573</b>
	State Special Fund	65,286	42,573
<b>PL1811 Child Sexual Abuse Program - FTE request</b>		<b>42,429</b>	<b>39,619</b>
	General Fund	42,429	39,619
<b>PL1812 Medicaid Fraud Control Unit - Base Adjustment</b>		<b>49,213</b>	<b>51,983</b>
	Federal Fund	36,910	38,987
	General Fund	12,303	12,996
<b>PL1813 SW Drug Task Force Rent Butte Office</b>		<b>10,869</b>	<b>10,869</b>
	Federal Fund	10,869	10,869
<b>OTO</b>		<b>520,000</b>	<b>20,000</b>
<b>NP1814 Continue Meth Watch Program - Rest/Bein/OTO</b>		<b>500,000</b>	<b>0</b>
	General Fund	500,000	0
<b>PL1809 Computer Crime Unit Equip Replacement - OTO</b>		<b>20,000</b>	<b>20,000</b>
	General Fund	20,000	20,000
<b>FORENSIC SCIENCE DIVISION</b>		<b>3,861,508</b>	<b>3,911,013</b>
<b>Ongoing</b>		<b>3,766,508</b>	<b>3,783,013</b>
<b>Adjusted Base</b>		<b>3,952,929</b>	<b>3,969,595</b>
	General Fund	3,650,191	3,666,945
	State Special Fund	302,738	302,650
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>1,207</b>	<b>1,046</b>
	General Fund	1,207	1,046
<b>PL3201 Base Year Adjustments for Building Maintenance</b>		<b>95,445</b>	<b>95,445</b>
	General Fund	95,445	95,445
<b>PL3202 Remove Rent Expenditures on Building</b>		<b>(283,073)</b>	<b>(283,073)</b>
	General Fund	(283,073)	(283,073)
<b>OTO</b>		<b>95,000</b>	<b>128,000</b>
<b>PL3203 Crime Lab Request for Equipment (Bien) - OTO</b>		<b>95,000</b>	<b>128,000</b>
	General Fund	95,000	128,000
<b>GAMBLING CONTROL DIVISION</b>		<b>4,066,895</b>	<b>4,071,978</b>
<b>Ongoing</b>		<b>4,016,895</b>	<b>4,021,978</b>
<b>Adjusted Base</b>		<b>3,883,364</b>	<b>3,889,727</b>
	Proprietary	1,048,844	1,050,578
	State Special Fund	2,834,520	2,839,149
<b>NP6101 Fixed Cost Workers Comp Management Program Alloc.</b>		<b>1,598</b>	<b>1,385</b>
	Proprietary	431	374
	State Special Fund	1,167	1,011
<b>NP704 Recycling Video Gambling Machines</b>		<b>5,000</b>	<b>5,000</b>
	State Special Fund	5,000	5,000
<b>PL701 GCD Base Operating Expense Adjustments</b>		<b>55,500</b>	<b>56,900</b>

	Proprietary	19,000	19,400
	State Special Fund	36,500	37,500
<b>PL703 New Machine Tester FTE</b>		<b>71,433</b>	<b>68,966</b>
	Proprietary	20,716	20,000
	State Special Fund	50,717	48,966
<b>OTO</b>		<b>50,000</b>	<b>50,000</b>
<b>PL702 Continue OTO Approp - Gambling Database - OTO</b>		<b>50,000</b>	<b>50,000</b>
	State Special Fund	50,000	50,000
<b>HIGHWAY PATROL DIVISION</b>		<b>24,204,923</b>	<b>24,309,758</b>
<b>Ongoing</b>		<b>24,204,923</b>	<b>24,309,758</b>
<b>Adjusted Base</b>		<b>23,866,219</b>	<b>23,972,211</b>
	General Fund	198,213	199,439
	State Special Fund	23,668,006	23,772,772
<b>NP1310 State Special Revenue Funding Switch</b>		<b>0</b>	<b>0</b>
	State Special Fund	0	0
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>8,704</b>	<b>7,547</b>
	State Special Fund	8,704	7,547
<b>PL1304 Executive Protection Overtime</b>		<b>80,000</b>	<b>80,000</b>
	General Fund	80,000	80,000
<b>PL1308 Increase in base budget for rent.</b>		<b>250,000</b>	<b>250,000</b>
	State Special Fund	250,000	250,000
<b>INFORMATION TECHNOLOGY SERVICE</b>		<b>3,680,481</b>	<b>3,689,785</b>
<b>Ongoing</b>		<b>3,680,481</b>	<b>3,689,785</b>
<b>Adjusted Base</b>		<b>3,679,146</b>	<b>3,688,627</b>
	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
<b>NP2910 State Special Revenue Funding Switch</b>		<b>0</b>	<b>0</b>
	State Special Fund	0	0
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>1,335</b>	<b>1,158</b>
	General Fund	1,335	1,158
<b>LEGAL SERVICES DIVISION</b>		<b>6,322,147</b>	<b>6,336,253</b>
<b>Ongoing</b>		<b>6,322,147</b>	<b>6,336,253</b>
<b>Adjusted Base</b>		<b>6,228,788</b>	<b>6,243,144</b>
	Federal Fund	480,823	481,263
	General Fund	5,353,125	5,365,036
	State Special Fund	394,840	396,845
<b>NP110 State Special Revenue Funding Switch</b>		<b>0</b>	<b>0</b>
	State Special Fund	0	0
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>1,880</b>	<b>1,630</b>
	General Fund	1,880	1,630
<b>PL103 Vehicle Lease for Child Protection Unit</b>		<b>6,000</b>	<b>6,000</b>
	Federal Fund	1,500	1,500
	General Fund	4,500	4,500
<b>PL105 Forensic Rape Examination Payment Program (FREPP)</b>		<b>2,500</b>	<b>2,500</b>
	General Fund	2,500	2,500
<b>PL107 Addition Federal Grant Money for Victims of Crime</b>		<b>82,979</b>	<b>82,979</b>
	Federal Fund	82,979	82,979
<b>MOTOR VEHICLE DIVISION</b>		<b>15,631,470</b>	<b>15,233,737</b>
<b>Ongoing</b>		<b>15,310,220</b>	<b>15,233,737</b>
<b>Adjusted Base</b>		<b>13,372,245</b>	<b>13,388,755</b>
	General Fund	7,314,605	7,324,383
	Proprietary	444,270	444,426
	State Special Fund	5,613,370	5,619,946
<b>NP1210 State Special Revenue Funding Switch</b>		<b>0</b>	<b>0</b>
	State Special Fund	0	0
<b>NP6101 Fixed Cost WC Management Program Allocation</b>		<b>5,055</b>	<b>4,383</b>
	General Fund	3,033	2,631
	State Special Fund	2,022	1,752
<b>PL1201 Base Adjustments MVD Field Operations Bureau</b>		<b>189,948</b>	<b>210,017</b>
	General Fund	113,969	126,010
	State Special Fund	75,979	84,007

	<b>PL1202 Base Adjustments MVD Title and Registration Bureau</b>		<b>30,382</b>	<b>33,440</b>
		General Fund	18,229	20,064
		State Special Fund	12,153	13,376
	<b>PL1204 Adjust Base for HB 577, HB 261, &amp; HB 90 Debt Pmts</b>		<b>1,046,873</b>	<b>931,425</b>
		State Special Fund	1,046,873	931,425
	<b>PL1205 New Driver's License Production Costs</b>		<b>279,020</b>	<b>279,020</b>
		General Fund	167,412	167,412
		State Special Fund	111,608	111,608
	<b>PL1207 Point of Sale Title and Registration Forms</b>		<b>202,845</b>	<b>202,845</b>
		General Fund	121,707	121,707
		State Special Fund	81,138	81,138
	<b>PL1212 MV Proprietary Account spending Authority</b>		<b>25,000</b>	<b>25,000</b>
		Proprietary	25,000	25,000
	<b>PL1213 HB 671 Proprietary Account Spending Authority</b>		<b>158,852</b>	<b>158,852</b>
		Proprietary	158,852	158,852
	<b>OTO</b>		<b>321,250</b>	<b>0</b>
	<b>PL1208 License Plate Reissue - OTO</b>		<b>321,250</b>	<b>0</b>
		General Fund	321,250	0
	<b>OFFICE OF CONSUMER PROTECTION</b>		<b>1,640,141</b>	<b>1,640,613</b>
	<b>Ongoing</b>		<b>1,640,141</b>	<b>1,640,613</b>
	<b>Adjusted Base</b>		<b>639,863</b>	<b>640,372</b>
		State Special Fund	639,863	640,372
	<b>NP201 Distribute Settlement Funds to Injured Parties</b>		<b>1,000,000</b>	<b>1,000,000</b>
		State Special Fund	1,000,000	1,000,000
	<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>278</b>	<b>241</b>
		State Special Fund	278	241
<b>Judiciary</b>			<b>37,844,525</b>	<b>37,771,828</b>
	<b>BOARDS AND COMMISSIONS</b>		<b>370,899</b>	<b>349,187</b>
	<b>Ongoing</b>		<b>370,899</b>	<b>349,187</b>
	<b>Adjusted Base</b>		<b>302,143</b>	<b>303,193</b>
		General Fund	276,899	277,938
		State Special Fund	25,244	25,255
	<b>PL2001 Judicial Standards Restricted/Biennial</b>		<b>22,762</b>	<b>0</b>
		General Fund	22,762	0
	<b>PL2002 State Spec Spending Authority for Judges Training</b>		<b>45,994</b>	<b>45,994</b>
		State Special Fund	45,994	45,994
	<b>CLERK OF COURT</b>		<b>478,258</b>	<b>478,446</b>
	<b>Ongoing</b>		<b>478,258</b>	<b>478,446</b>
	<b>Adjusted Base</b>		<b>478,258</b>	<b>478,446</b>
		General Fund	478,258	478,446
	<b>DISTRICT COURT OPERATIONS</b>		<b>24,900,856</b>	<b>24,879,948</b>
	<b>Ongoing</b>		<b>24,900,856</b>	<b>24,879,948</b>
	<b>Adjusted Base</b>		<b>24,500,372</b>	<b>24,546,293</b>
		General Fund	24,247,580	24,293,381
		State Special Fund	252,792	252,912
	<b>NP4001 Minimum Staffing for District Court Judges</b>		<b>190,103</b>	<b>179,752</b>
		General Fund	190,103	179,752
	<b>PL4003 Youth Probation Fees Spending Authority Increase</b>		<b>75,600</b>	<b>100,000</b>
		State Special Fund	75,600	100,000
	<b>PL4004 State Special Authority for Accrued Leave Payouts</b>		<b>53,903</b>	<b>53,903</b>
		State Special Fund	53,903	53,903
	<b>PL4005 Call in Retired Judges (Restricted/Biennial)</b>		<b>80,878</b>	<b>0</b>
		General Fund	80,878	0
	<b>LAW LIBRARY</b>		<b>909,110</b>	<b>916,774</b>
	<b>Ongoing</b>		<b>909,110</b>	<b>916,774</b>
	<b>Adjusted Base</b>		<b>909,110</b>	<b>916,774</b>
		General Fund	909,110	916,774
	<b>SUPREME COURT OPERATIONS</b>		<b>9,581,489</b>	<b>9,534,757</b>
	<b>Ongoing</b>		<b>9,581,489</b>	<b>9,534,757</b>
	<b>Adjusted Base</b>		<b>9,126,891</b>	<b>9,085,476</b>
		Federal Fund	125,871	125,884

	General Fund	8,890,978	8,849,550
	State Special Fund	110,042	110,042
<b>NP1001 Appellate Mediator</b>		<b>123,782</b>	<b>117,934</b>
	General Fund	123,782	117,934
<b>NP1006 Self-Help Law/Stwd. Pro Bono Coord. - Rest/Bien</b>		<b>252,500</b>	<b>252,500</b>
	General Fund	252,500	252,500
<b>NP6101 Fixed Cost Work Comp Mgmt Prog Alloc</b>		<b>13,987</b>	<b>12,127</b>
	General Fund	13,987	12,127
<b>PL1005 Indigent Victims of Domestic Violence</b>		<b>38,194</b>	<b>38,194</b>
	State Special Fund	38,194	38,194
<b>PL1008 Rent Park Avenue Building</b>		<b>4,631</b>	<b>7,022</b>
	General Fund	4,631	7,022
<b>PL1010 ITSD Fixed Cost PL Adjustment</b>		<b>21,504</b>	<b>21,504</b>
	General Fund	21,504	21,504
<b>WATER COURTS SUPERVISION</b>		<b>1,603,913</b>	<b>1,612,716</b>
<b>Ongoing</b>		<b>1,603,913</b>	<b>1,612,716</b>
<b>Adjusted Base</b>		<b>1,583,494</b>	<b>1,589,450</b>
	State Special Fund	1,583,494	1,589,450
<b>PL5001 Water Court Rent Increase</b>		<b>4,543</b>	<b>6,917</b>
	State Special Fund	4,543	6,917
<b>PL5002 Water Court Office Expansion</b>		<b>15,876</b>	<b>16,349</b>
	State Special Fund	15,876	16,349
<b>Public Defender</b>		<b>20,816,781</b>	<b>20,820,855</b>
<b>OFFICE OF APPELLATE DEFENDER</b>		<b>889,942</b>	<b>886,068</b>
<b>Ongoing</b>		<b>889,942</b>	<b>886,068</b>
<b>Adjusted Base</b>		<b>817,284</b>	<b>814,158</b>
	General Fund	817,284	814,158
<b>PL2 Support Increase in Caseload-Appellate</b>		<b>72,658</b>	<b>71,910</b>
	General Fund	72,658	71,910
<b>OFFICE OF PUBLIC DEFENDER</b>		<b>19,926,839</b>	<b>19,934,787</b>
<b>Ongoing</b>		<b>19,926,839</b>	<b>19,934,787</b>
<b>Adjusted Base</b>		<b>18,978,726</b>	<b>18,837,372</b>
	General Fund	18,935,270	18,793,916
	State Special Fund	43,456	43,456
<b>NP3 Increase in Contract Rates-Restricted</b>		<b>60,000</b>	<b>120,000</b>
	General Fund	60,000	120,000
<b>NP5 Union Career Ladder Pay Increases</b>		<b>141,114</b>	<b>235,372</b>
	General Fund	141,114	235,372
<b>NP6101 Fixed Cost Workers Comp Management Program Alloc</b>		<b>6,737</b>	<b>5,841</b>
	General Fund	6,737	5,841
<b>PL1 Support of Increased Caseload</b>		<b>707,290</b>	<b>703,230</b>
	General Fund	707,290	703,230
<b>PL9 ITSD Fixed Cost PL Adjust</b>		<b>32,972</b>	<b>32,972</b>
	General Fund	32,972	32,972
<b>Public Service Commission</b>		<b>3,837,789</b>	<b>3,553,028</b>
<b>PUBLIC SERVICE REGULATION PROG</b>		<b>3,837,789</b>	<b>3,553,028</b>
<b>Ongoing</b>		<b>3,802,789</b>	<b>3,553,028</b>
<b>Adjusted Base</b>		<b>3,357,676</b>	<b>3,339,830</b>
	Federal Fund	20,405	20,405
	State Special Fund	3,337,271	3,319,425
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>1,274</b>	<b>1,104</b>
	State Special Fund	1,274	1,104
<b>PL1 Pay Retirement Benefits - Bien</b>		<b>205,883</b>	<b>0</b>
	State Special Fund	205,883	0
<b>PL4 Request for Two FTE</b>		<b>170,322</b>	<b>170,353</b>
	State Special Fund	170,322	170,353
<b>PL5 Match Pipeline Safety Federal Award</b>		<b>12,500</b>	<b>12,500</b>
	Federal Fund	5,000	5,000
	State Special Fund	7,500	7,500

	<u>PL6 Building Rent/Maintain NRRM Membership</u>		13,714	19,776
		State Special Fund	13,714	19,776
	<u>PL7 Computer Replacement</u>		31,955	0
		State Special Fund	31,955	0
	<u>PL9 Travel</u>		9,465	9,465
		State Special Fund	9,465	9,465
<b>OTO</b>			35,000	0
	<u>PL10 Broadcast PSC hearings - OTO</u>		35,000	0
		State Special Fund	35,000	0
<b>E - Education</b>			<b>1,119,423,311</b>	<b>1,146,464,051</b>
	<u>Board of Public Education</u>		411,759	413,889
	<u>ADMINISTRATION</u>		411,759	413,889
	<u>Ongoing</u>		411,759	413,889
	<u>Adjusted Base</u>		401,529	401,838
		General Fund	218,977	219,703
		State Special Fund	182,552	182,135
	<u>NP1 In-State Travel</u>		1,799	3,638
		General Fund	1,799	3,638
	<u>NP3 ITSD New Services</u>		6,994	6,994
		General Fund	3,497	3,497
		State Special Fund	3,497	3,497
	<u>NP6101 Fixed Cost Workers Comp Mgmt Pgm</u>		137	119
		General Fund	137	119
	<u>PL2 Per Diem</u>		1,300	1,300
		General Fund	1,300	1,300
	<u>Commissioner of Higher Education</u>		267,001,429	272,990,153
	<u>ADMINISTRATION PROGRAM</u>		3,021,841	2,982,289
	<u>Ongoing</u>		3,021,841	2,982,289
	<u>Adjusted Base</u>		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
	<u>NP102 Information Resources, Planning, and Communication</u>		204,939	204,972
		General Fund	204,939	204,972
	<u>PL103 Rent Increase</u>		54,420	56,053
		General Fund	54,420	56,053
	<u>PL104 Distance Learning Assistance</u>		58,014	57,893
		General Fund	58,014	57,893
	<u>APPROPRIATION DISTRIBUTION</u>		182,362,771	184,116,853
	<u>Ongoing</u>		182,362,771	184,116,853
	<u>Adjusted Base</u>		165,546,241	165,546,241
		General Fund	147,491,080	147,491,080
		State Special Fund	18,055,161	18,055,161
	<u>NP920 PBS Restore One-Time Funding to be Ongoing</u>		200,000	200,000
		General Fund	200,000	200,000
	<u>PL9015 Motorcycle Safety (Northern)</u>		55,000	55,000
		State Special Fund	55,000	55,000
	<u>PL902 Adjust Funding to the 2009 Level of State Support</u>		11,696,883	11,696,883
		General Fund	11,624,835	11,624,835
		State Special Fund	72,048	72,048
	<u>PL903 Fund Present Law to 2011 Biennium Level</u>		4,864,647	6,618,729
		General Fund	4,864,647	6,618,729
	<u>PL930 General Fund Replacement with Six Mill Levy Funds</u>		0	0
		General Fund	(800,000)	(1,300,000)
		State Special Fund	800,000	1,300,000
	<u>BOARD OF REGENTS-ADMIN</u>		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
<b>COMMUNITY COLLEGE ASSISTANCE</b>		<b>9,425,642</b>	<b>9,515,684</b>
<u>Ongoing</u>		<u>9,425,642</u>	<u>9,515,684</u>
<u>Adjusted Base</u>		<u>8,710,093</u>	<u>8,710,093</u>
	General Fund	8,710,093	8,710,093
<u>PL401 Audit Costs</u>		<u>40,751</u>	<u>0</u>
	General Fund	40,751	0
<u>PL403 Increase Funding to Cover the Costs of Present Law</u>		<u>674,798</u>	<u>805,591</u>
	General Fund	674,798	805,591
<b>GUARANTEED STUDENT LOAN PGM</b>		<b>44,137,491</b>	<b>48,907,102</b>
<u>Ongoing</u>		<u>44,137,491</u>	<u>48,907,102</u>
<u>Adjusted Base</u>		<u>31,858,785</u>	<u>31,846,316</u>
	Federal Fund	31,858,785	31,846,316
<u>PL1201 Loan Servicing Costs Increase</u>		<u>5,240,190</u>	<u>6,186,970</u>
	Federal Fund	5,240,190	6,186,970
<u>PL1202 Increased Collection Costs</u>		<u>2,655,516</u>	<u>3,637,816</u>
	Federal Fund	2,655,516	3,637,816
<u>PL1203 Increased Claims Payments</u>		<u>4,383,000</u>	<u>7,236,000</u>
	Federal Fund	4,383,000	7,236,000
<b>IMPROVING TEACHER QUALITY</b>		<b>223,789</b>	<b>223,795</b>
<u>Ongoing</u>		<u>223,789</u>	<u>223,795</u>
<u>Adjusted Base</u>		<u>223,789</u>	<u>223,795</u>
	Federal Fund	223,789	223,795
<b>STUDENT ASSISTANCE PROGRAM</b>		<b>13,439,761</b>	<b>13,966,687</b>
<u>Ongoing</u>		<u>13,439,761</u>	<u>13,966,687</u>
<u>Adjusted Base</u>		<u>11,233,905</u>	<u>11,233,931</u>
	Federal Fund	193,306	193,306
	General Fund	10,948,877	10,948,880
	State Special Fund	91,722	91,745
<u>PL200 Rent Increase</u>		<u>884</u>	<u>910</u>
	State Special Fund	884	910
<u>PL201 WICHE/WWAMI/MN Dental</u>		<u>577,252</u>	<u>806,126</u>
	General Fund	577,252	806,126
<u>PL202 GSL Reimbursement</u>		<u>32,000</u>	<u>32,000</u>
	General Fund	32,000	32,000
<u>PL203 Governor's Postsecondary Scholarship Program</u>		<u>993,000</u>	<u>993,000</u>
	General Fund	993,000	993,000
<u>PL204 Quality Educator Loan Assistance Program</u>		<u>592,720</u>	<u>892,720</u>
	General Fund	592,720	892,720
<u>PL206 Montana Family Education Savings Plan</u>		<u>10,000</u>	<u>8,000</u>
	State Special Fund	10,000	8,000
<b>TALENT SEARCH</b>		<b>6,995,258</b>	<b>5,879,347</b>
<u>Ongoing</u>		<u>6,995,258</u>	<u>5,879,347</u>
<u>Adjusted Base</u>		<u>3,778,157</u>	<u>3,781,303</u>
	Federal Fund	3,704,836	3,707,937
	General Fund	73,321	73,366
<u>PL600 Rent Increase</u>		<u>13,195</u>	<u>13,591</u>
	Federal Fund	13,195	13,591
<u>PL601 Additional Federal Authority for GEAR UP</u>		<u>3,203,906</u>	<u>2,084,453</u>
	Federal Fund	3,203,906	2,084,453
<b>TRIBAL COLLEGE ASSISTANCE PGM</b>		<b>911,402</b>	<b>911,402</b>
<u>Ongoing</u>		<u>911,402</u>	<u>911,402</u>
<u>Adjusted Base</u>		<u>450,002</u>	<u>450,002</u>
	General Fund	450,002	450,002
<u>NP1101 Restore One-Time Funding to be Ongoing</u>		<u>461,400</u>	<u>461,400</u>
	General Fund	461,400	461,400
<b>WORK FORCE DEVELOPMENT PGM</b>		<b>6,434,580</b>	<b>6,435,627</b>
<u>Ongoing</u>		<u>6,434,580</u>	<u>6,435,627</u>
<u>Adjusted Base</u>		<u>5,545,811</u>	<u>5,546,625</u>
	Federal Fund	5,455,746	5,456,563



	General Fund	90,065	90,062
<b>NP802 Fund Deputy Commissioner for 2-Year Education</b>		<b>0</b>	<b>0</b>
	Federal Fund	(50,000)	(50,000)
	General Fund	50,000	50,000
<b>PL800 Rent Increase</b>		<b>7,758</b>	<b>7,991</b>
	Federal Fund	7,758	7,991
<b>PL801 Increased Federal Authority for Perkins</b>		<b>881,011</b>	<b>881,011</b>
	Federal Fund	881,011	881,011
<b>Historical Society</b>		<b>4,603,395</b>	<b>4,570,600</b>
<b>ADMINISTRATION PROGRAM</b>		<b>1,865,467</b>	<b>1,834,252</b>
<b>Ongoing</b>		<b>1,865,467</b>	<b>1,834,252</b>
<b>Adjusted Base</b>		<b>1,903,857</b>	<b>1,872,933</b>
	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
<b>NP20 Pgm 01 Align Funding</b>		<b>0</b>	<b>0</b>
	Federal Fund	(64,197)	(59,723)
	General Fund	(6,950)	(8,695)
	Proprietary	68,898	66,160
	State Special Fund	2,249	2,258
<b>NP6101 Fixed Cost Workers Comp Mgmt Pgm</b>		<b>2,190</b>	<b>1,899</b>
	General Fund	2,190	1,899
<b>PL5 Pgm 01 Correct Duplicate Budget Entry</b>		<b>(40,580)</b>	<b>(40,580)</b>
	General Fund	(40,580)	(40,580)
<b>EDUCATION</b>		<b>254,344</b>	<b>248,669</b>
<b>Ongoing</b>		<b>254,344</b>	<b>248,669</b>
<b>Adjusted Base</b>		<b>304,046</b>	<b>306,477</b>
	Federal Fund	85,298	85,980
	General Fund	183,516	184,983
	Proprietary	26,779	26,993
	State Special Fund	8,453	8,521
<b>NP22 Pgm 05 Align Funding</b>		<b>(40,266)</b>	<b>(48,372)</b>
	Federal Fund	(85,298)	(85,980)
	General Fund	47,196	40,054
	Proprietary	6,289	6,075
	State Special Fund	(8,453)	(8,521)
<b>PL9 Pgm 05 Correct Duplicate Budget Entry</b>		<b>(9,436)</b>	<b>(9,436)</b>
	General Fund	(9,436)	(9,436)
<b>HISTORIC PRESERVATION PROGRAM</b>		<b>638,662</b>	<b>640,176</b>
<b>Ongoing</b>		<b>638,662</b>	<b>640,176</b>
<b>Adjusted Base</b>		<b>638,662</b>	<b>640,176</b>
	Federal Fund	484,115	485,263
	General Fund	150,598	150,955
	Proprietary	3,949	3,958
<b>NP23 Pgm 06 Align Funding</b>		<b>0</b>	<b>0</b>
	Federal Fund	79,581	64,630
	General Fund	(79,581)	(64,630)
<b>MUSEUM PROGRAM</b>		<b>416,476</b>	<b>414,020</b>
<b>Ongoing</b>		<b>416,476</b>	<b>414,020</b>
<b>Adjusted Base</b>		<b>452,080</b>	<b>453,359</b>
	General Fund	337,247	338,292
	Proprietary	114,833	115,067
<b>NP21 Pgm 03 Align Funding</b>		<b>(40,400)</b>	<b>(44,135)</b>
	General Fund	2,482	5,682
	Proprietary	(42,882)	(49,817)
<b>PL3 Original Gov Mansion Restoration</b>		<b>25,000</b>	<b>25,000</b>
	State Special Fund	25,000	25,000
<b>PL7 Pgm 03 Correct Duplicate Budget Entry</b>		<b>(20,204)</b>	<b>(20,204)</b>
	General Fund	(20,204)	(20,204)
<b>PUBLICATIONS PROGRAM</b>		<b>444,961</b>	<b>446,280</b>
<b>Ongoing</b>		<b>444,961</b>	<b>446,280</b>
<b>Adjusted Base</b>		<b>470,930</b>	<b>472,249</b>
	General Fund	98,830	99,107
	Proprietary	372,100	373,142

	<u>PL8 Pgm 04 Correct Duplicate Budget Entry</u>		<u>(25,969)</u>	<u>(25,969)</u>
		Proprietary	(25,969)	(25,969)
<b>RESEARCH CENTER</b>			<b>983,485</b>	<b>987,203</b>
	<u>Ongoing</u>		<u>983,485</u>	<u>987,203</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>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)
<b>Library Commission</b>			<b>5,289,382</b>	<b>4,652,690</b>
	<u>STATEWIDE LIBRARY RESOURCES</u>		<u>5,289,382</u>	<u>4,652,690</u>
	<u>Ongoing</u>		<u>5,064,382</u>	<u>4,452,690</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)
	<u>NP6101 Fixed Cost Workers Comp Mgmt Pgm</u>		<u>1,167</u>	<u>1,012</u>
		General Fund	1,167	1,012
	<u>PL1 Communications &amp; Marketing Coordinator</u>		<u>15,425</u>	<u>16,033</u>
		General Fund	15,425	16,033
	<u>PL2 LSTA Grants</u>		<u>790,630</u>	<u>190,529</u>
		Federal Fund	790,630	190,529
	<u>PL3 Standard Cost Adjustment</u>		<u>4,354</u>	<u>4,354</u>
		General Fund	4,354	4,354
	<u>OTO</u>		<u>225,000</u>	<u>200,000</u>
	<u>NP7 Training Lab Replacement - Bien/OTO</u>		<u>25,000</u>	<u>0</u>
		General Fund	25,000	0
	<u>PL4 Library Courier/Delivery Service Pilot - OTO</u>		<u>200,000</u>	<u>200,000</u>
		State Special Fund	200,000	200,000
<b>Montana Arts Council</b>			<b>1,334,659</b>	<b>1,283,748</b>
	<u>PROMOTION OF THE ARTS</u>		<u>1,334,659</u>	<u>1,283,748</u>
	<u>Ongoing</u>		<u>1,294,339</u>	<u>1,283,748</u>
	<u>Adjusted Base</u>		<u>1,285,756</u>	<u>1,265,296</u>
		Federal Fund	595,741	590,860
		General Fund	478,673	467,848
		State Special Fund	211,342	206,588
	<u>NP1 AISC Residencies</u>		<u>3,880</u>	<u>9,429</u>
		General Fund	3,880	9,429
	<u>NP6101 Fixed Cost Workers Comp Mgmt Pgm</u>		<u>385</u>	<u>334</u>
		Federal Fund	177	154
		General Fund	145	125
		State Special Fund	63	55
	<u>PL5 Present Law Adjustments</u>		<u>10,468</u>	<u>14,839</u>
		Federal Fund	4,920	5,471
		General Fund	3,873	4,306
		State Special Fund	1,675	5,062
	<u>PL7 Remove Telephone Move Charges</u>		<u>(6,150)</u>	<u>(6,150)</u>
		General Fund	(6,150)	(6,150)
	<u>OTO</u>		<u>40,320</u>	<u>0</u>
	<u>NP4 Database and E-Grant - OTO</u>		<u>40,320</u>	<u>0</u>
		Federal Fund	15,000	0
		General Fund	20,320	0
		State Special Fund	5,000	0
<b>Office of Public Instruction</b>			<b>834,274,195</b>	<b>856,075,384</b>
	<u>LOCAL EDUCATION ACTIVITIES</u>		<u>808,353,608</u>	<u>829,251,364</u>
	<u>Ongoing</u>		<u>808,203,608</u>	<u>829,251,364</u>
	<u>Adjusted Base</u>		<u>759,910,780</u>	<u>759,910,780</u>
		Federal Fund	125,599,516	125,599,516
		General Fund	633,561,264	633,561,264

	State Special Fund	750,000	750,000
<b>NP101 Quality School Facility Program</b>		<b>4,078,000</b>	<b>4,627,000</b>
	General Fund	4,078,000	4,627,000
<b>NP28 Quality Educator Payment</b>		<b>1,300,000</b>	<b>2,600,000</b>
	General Fund	1,300,000	2,600,000
<b>NP5 Special Education Inflation</b>		<b>1,500,649</b>	<b>3,044,906</b>
	General Fund	1,500,649	3,044,906
<b>NP99 Quality Schools Resource Sharing</b>		<b>100,000</b>	<b>100,000</b>
	General Fund	100,000	100,000
<b>PL1 K-12 BASE Aid - Present Law</b>		<b>26,582,635</b>	<b>41,947,779</b>
	General Fund	26,582,635	41,947,779
<b>PL10 School Block Grants - HB 124</b>		<b>777,830</b>	<b>1,171,185</b>
	General Fund	777,830	1,171,185
<b>PL100 Guarantee Account Adjustment</b>		<b>2,495,998</b>	<b>1,466,998</b>
	General Fund	2,495,998	1,466,998
<b>PL11 School Facilities Reimbursement</b>		<b>775,000</b>	<b>775,000</b>
	General Fund	775,000	775,000
<b>PL18 Biennial Appropriations - Program 09</b>		<b>319,024</b>	<b>319,024</b>
	General Fund	319,024	319,024
<b>PL2 Special Education-Maintain Fiscal Effort</b>		<b>1,233,764</b>	<b>1,233,764</b>
	General Fund	1,233,764	1,233,764
<b>PL20 Federal Grant Award Adj - Program 09</b>		<b>8,929,928</b>	<b>11,754,928</b>
	Federal Fund	8,929,928	11,754,928
<b>PL4 Pupil Transportation - PL</b>		<b>200,000</b>	<b>300,000</b>
	General Fund	200,000	300,000
<b>OTO</b>		<b>150,000</b>	<b>0</b>
<b>NP3 School Foods Equip/Facility Mini Grants-Bien/OTO</b>		<b>150,000</b>	<b>0</b>
	General Fund	150,000	0
<b>STATE LEVEL ACTIVITIES</b>		<b>25,920,587</b>	<b>26,824,020</b>
<b>Ongoing</b>		<b>25,920,587</b>	<b>26,824,020</b>
<b>Adjusted Base</b>		<b>24,159,167</b>	<b>24,227,986</b>
	Federal Fund	14,198,102	14,221,854
	General Fund	9,752,953	9,797,964
	State Special Fund	208,112	208,168
<b>NP21 21st Century E-learning - MT Virtual High School</b>		<b>450,000</b>	<b>1,000,000</b>
	General Fund	450,000	1,000,000
<b>NP6101 Fixed Cost Workers Comp Management Program Allocat</b>		<b>6,901</b>	<b>5,984</b>
	General Fund	6,901	5,984
<b>PL14 Traffic Education Budget Adjustment</b>		<b>12,000</b>	<b>12,000</b>
	State Special Fund	12,000	12,000
<b>PL15 Indirect Cost of Base Adjustments</b>		<b>147,144</b>	<b>156,781</b>
	Federal Fund	68,672	72,014
	General Fund	78,382	84,670
	State Special Fund	90	97
<b>PL19 Federal Grant Award Adjustments - Program 06</b>		<b>1,123,377</b>	<b>1,387,784</b>
	Federal Fund	1,123,377	1,387,784
<b>PL7 Audiological Services</b>		<b>21,998</b>	<b>33,485</b>
	General Fund	21,998	33,485
<b>School for the Deaf and Blind</b>		<b>6,508,492</b>	<b>6,477,587</b>
<b>ADMINISTRATION PROGRAM</b>		<b>499,522</b>	<b>461,208</b>
<b>Ongoing</b>		<b>499,522</b>	<b>461,208</b>
<b>Adjusted Base</b>		<b>495,634</b>	<b>457,837</b>
	General Fund	491,883	453,898
	State Special Fund	3,751	3,939
<b>NP6101 Fixed Cost Workers Comp Mgmt Program Allocation</b>		<b>3,888</b>	<b>3,371</b>
	General Fund	3,888	3,371
<b>EDUCATION</b>		<b>4,142,022</b>	<b>4,145,056</b>
<b>Ongoing</b>		<b>4,142,022</b>	<b>4,145,056</b>
<b>Adjusted Base</b>		<b>4,005,219</b>	<b>4,008,127</b>

	Federal Fund	63,813	63,813
	General Fund	3,610,865	3,599,322
	State Special Fund	330,541	344,992
<b>NP1 Early Intervention Services</b>		<b>45,233</b>	<b>45,233</b>
	General Fund	45,233	45,233
<b>NP4 Tuition Authority Increase</b>		<b>67,797</b>	<b>67,797</b>
	State Special Fund	67,797	67,797
<b>PL2 Extracurricular Compensation</b>		<b>26,938</b>	<b>26,938</b>
	General Fund	26,938	26,938
<b>PL3 Motor Pool Lease Vehicle</b>		<b>8,299</b>	<b>8,425</b>
	General Fund	8,299	8,425
<b>PL8 Pgm 04 Correct Duplicate Budget Entry</b>		<b>(11,464)</b>	<b>(11,464)</b>
	General Fund	(11,464)	(11,464)
<b>GENERAL SERVICES</b>		<b>540,647</b>	<b>540,602</b>
<b>Ongoing</b>		<b>540,647</b>	<b>540,602</b>
<b>Adjusted Base</b>		<b>585,276</b>	<b>585,231</b>
	General Fund	585,276	585,231
<b>PL1 Energy Conservation Bonds</b>		<b>(7,000)</b>	<b>(7,000)</b>
	General Fund	(7,000)	(7,000)
<b>PL2 Operating Cost Reduction - Lease Vehicle</b>		<b>(1,757)</b>	<b>(1,757)</b>
	General Fund	(1,757)	(1,757)
<b>PL8 Pgm 02 Correct Duplicate Budget Entry</b>		<b>(35,872)</b>	<b>(35,872)</b>
	General Fund	(35,872)	(35,872)
<b>STUDENT SERVICES</b>		<b>1,326,301</b>	<b>1,330,721</b>
<b>Ongoing</b>		<b>1,326,301</b>	<b>1,330,721</b>
<b>Adjusted Base</b>		<b>1,326,301</b>	<b>1,330,721</b>
	Federal Fund	19,160	19,160
	General Fund	1,307,141	1,311,561
<b>Grand Total</b>		<b>4,112,277,924</b>	<b>4,197,876,355</b>