

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation						712,700,594	710,462,145
Commissioner of Political Practices						487,846	405,986
ADMINISTRATION						487,846	405,986
Ongoing						364,508	359,411
Base adjusted for fixed costs and inflation						348,508	343,411
General Fund						348,508	343,411
NP2 Auditing of campaign finance and lobbying reports						16,000	16,000
General Fund						16,000	16,000
OTO						123,338	46,575
NP1 Campaign Filing, Lobbyist/Principal Systems OTO						123,338	46,575
General Fund						123,338	46,575
Consumer Counsel						1,486,461	1,500,977
ADMINISTRATION PROGRAM						1,486,461	1,500,977
Ongoing						1,486,461	1,500,977
Base adjusted for fixed costs and inflation						1,229,121	1,230,391
State Special Fund						1,229,121	1,230,391
PL1 Present Law Base Adjustments						257,340	270,586
State Special Fund						257,340	270,586
Department of Administration						31,048,224	28,514,904
ADMIN FINANCIAL SERV DIVISION						3,328,216	1,831,441
Ongoing						1,874,216	1,831,441
Base adjusted for fixed costs and inflation						1,844,769	1,810,651
General Fund						1,706,269	1,672,062
State Special Fund						1,587	1,587
Federal Fund						87,293	87,333
Proprietary						49,620	49,669
PL302 Burial Board						12,000	12,000
General Fund						12,000	12,000
PL303 Labor Relations 0.25 FTE attorney and rent						(4,343)	(4,322)
General Fund						(4,343)	(4,322)
PL305 Presidential Electors Travel						0	1,000
General Fund						0	1,000
PL307 Laptop Computer Replacement						10,000	0
General Fund						10,000	0
PL309 Local Government Services Travel						4,000	4,000
General Fund						4,000	4,000
PL311 Allocate department indirect /administrative costs						7,790	8,112
General Fund						7,790	8,112
OTO						1,454,000	0
NP301 PERS Defined Contribution Transfer OTO						1,384,000	0
General Fund						1,384,000	0
PL308 SABHRS Readiness Assessment (Biennial/OTO)						70,000	0
General Fund						70,000	0
ARCHITECTURE & ENGINEERING PGM						8,853,620	8,862,124
Ongoing						8,853,620	8,862,124
Base adjusted for fixed costs and inflation						1,359,154	1,367,404
State Special Fund						1,359,154	1,367,404
NP312 Contracted Services Expanded Long Range Building						340,000	340,000
State Special Fund						340,000	340,000
NP413 Deferred Maintenance Funding						7,150,000	7,150,000
General Fund						7,150,000	7,150,000
PL311 Allocate Department indirect/administrative costs						4,466	4,720
State Special Fund						4,466	4,720

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Department of Administration							
BANKING AND FINANCIAL DIVISION						3,401,697	3,507,695
Ongoing						3,401,697	3,507,695
Base adjusted for fixed costs and inflation						3,064,039	3,069,992
State Special Fund						3,064,039	3,069,992
NP1403 License Mortgage Lenders						159,942	196,674
State Special Fund						159,942	196,674
PL1401 Fund professional career ladder program						104,175	208,350
State Special Fund						104,175	208,350
PL1404 Rent increase for Billings office						35,130	29,730
State Special Fund						35,130	29,730
PL1405 E-Licensing						36,000	0
State Special Fund						36,000	0
PL1406 Lease van from Dept of Transportation Motor Pool						5,385	5,385
State Special Fund						5,385	5,385
PL311 Allocate Department indirect/administrative costs						(2,974)	(2,436)
State Special Fund						(2,974)	(2,436)
GENERAL SERVICES PROGRAM						2,729,339	2,824,901
Ongoing						2,729,339	2,824,901
Base adjusted for fixed costs and inflation						2,451,010	2,546,082
General Fund						2,451,010	2,546,082
NP602 Funding Switch for 0.10 FTE in the Procard Program						16,079	16,091
State Special Fund						16,079	16,091
NP604 Funding Switch for 0.20 FTE in the Procurement Bur						8,634	8,642
General Fund						8,634	8,642
NP606 Funding Switch for 0.60 FTE in the Fueling Program						50,715	50,834
State Special Fund						50,715	50,834
NP610 Litigation Program/Restricted						50,000	50,000
State Special Fund						50,000	50,000
NP614 Computer Surplus Disposal Program						149,854	150,057
State Special Fund						149,854	150,057
PL311 Allocate Department indirect/administrative costs						3,047	3,195
General Fund						3,047	3,195
GOVERNOR ELECT PROGRAM						0	50,000
Ongoing						0	50,000
PL201 Governor-elect appropriation						0	50,000
General Fund						0	50,000
HEALTH CARE & BENEFITS DIVISION						429,039	422,794
Ongoing						429,039	422,794
Base adjusted for fixed costs and inflation						32,232	32,232
State Special Fund						32,232	32,232
NP2111 Centralize Workers' Compensation Cost Containment						387,690	379,679
General Fund						387,690	379,679
PL2108 Daycare Pilot Program & Lease Rate						9,117	10,883
State Special Fund						9,117	10,883
INFORMATION TECH SERV DIVISION						3,027,057	2,021,742
Ongoing						2,827,057	2,021,742
Base adjusted for fixed costs and inflation						936,507	934,865
General Fund						645,244	644,047
State Special Fund						291,263	290,818
Federal Fund						0	0

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Department of Administration							
				NP710 Geographic Coordinate Database (Bien)		800,000	0
					Federal Fund	800,000	0
				PL311 Allocate Department indirect/administrative costs		6,325	6,405
					General Fund	(1,767)	(1,726)
					State Special Fund	8,092	8,131
				PL740 GIS Funding Switch for 3.00 FTE		1,084,225	1,080,472
					State Special Fund	1,084,225	1,080,472
			OTO			200,000	0
				NP737 Earthquake Protection Enterprise Data Center-OTO		200,000	0
					General Fund	200,000	0
	MONTANA STATE LOTTERY					7,588,428	7,497,295
			Ongoing			7,588,428	7,497,295
				Base adjusted for fixed costs and inflation		7,569,071	7,473,600
					Proprietary	7,569,071	7,473,600
				PL1501 Commission Per Diem		1,250	1,250
					Proprietary	1,250	1,250
				PL1502 Shipping Charges		14,000	14,000
					Proprietary	14,000	14,000
				PL1503 Rent		7,600	11,400
					Proprietary	7,600	11,400
				PL311 Allocate Department indirect/administrative costs		(3,493)	(2,955)
					Proprietary	(3,493)	(2,955)
	STATE PERSONNEL DIVISION					1,297,442	1,101,073
			Ongoing			1,097,442	1,101,073
				Base adjusted for fixed costs and inflation		1,038,560	1,044,621
					General Fund	1,038,560	1,044,621
				PL2304 Maintenance Agreement-eBenefits/Policy Module		27,500	27,500
					General Fund	27,500	27,500
				PL2305 Transfer 0.25 FTE Attorney to Labor Relations		(21,411)	(21,432)
					General Fund	(21,411)	(21,432)
				PL2314 HRSS Request for Additional 1.00 FTE		45,378	42,744
					General Fund	45,378	42,744
				PL311 Allocate Department indirect/administrative costs		7,415	7,640
					General Fund	7,415	7,640
			OTO			200,000	0
				PL2301 SABHRS Readiness Assessment (Biennial/OTO)		200,000	0
					General Fund	200,000	0
	STATE TAX APPEAL BOARD					393,386	395,839
			Ongoing			393,386	395,839
				Base adjusted for fixed costs and inflation		343,717	346,038
					General Fund	343,717	346,038
				NP3701 STAB 1.0 FTE		47,823	47,864
					General Fund	47,823	47,864
				PL311 Allocate Department indirect/administrative costs		1,846	1,937
					General Fund	1,846	1,937
	Department of Revenue					53,793,810	54,551,155
	BUSINESS AND INCOME TAXES DIVISION					9,835,890	10,267,547
			Ongoing			9,733,840	10,228,297
				Base adjusted for fixed costs and inflation		7,299,659	7,336,111
					General Fund	6,853,819	6,883,181
					State Special Fund	236,355	243,445
					Federal Fund	209,485	209,485

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Department of Revenue							
		PL7012 Tax Gap Analysis				374,942	375,557
				General Fund		374,942	375,557
		PL7019 Compliance - Audit & Collections				1,944,560	2,401,950
				General Fund		1,781,044	2,249,937
				State Special Fund		163,516	152,013
		PL7020 Federal Royalty Audit Program				62,532	62,532
				Federal Fund		62,532	62,532
		PL7022 Child Support Debt Collection Costs				52,147	52,147
				General Fund		52,147	52,147
		OTO				102,050	39,250
		PL7012 Tax Gap Analysis				23,550	0
				General Fund		23,550	0
		PL7019 Compliance - Audit & Collections				78,500	39,250
				General Fund		78,500	39,250
		CITIZEN SERVICES & RESOURCE MGMT				2,012,128	2,015,042
		Ongoing				2,008,203	2,015,042
		Base adjusted for fixed costs and inflation				1,836,585	1,843,333
				General Fund		1,685,667	1,690,615
				State Special Fund		106,785	108,585
				Proprietary		44,133	44,133
		PL7013 Citizen Services				171,618	171,709
				General Fund		171,618	171,709
		OTO				3,925	0
		PL7013 Citizen Services				3,925	0
				General Fund		3,925	0
		DIRECTORS OFFICE				6,501,597	5,747,679
		Ongoing				5,798,347	5,622,679
		Base adjusted for fixed costs and inflation				4,029,444	3,861,213
				General Fund		3,949,573	3,782,142
				Federal Fund		800	0
				Proprietary		79,071	79,071
		PL1011 Fulfill Statutory Responsibilities				835,138	830,873
				General Fund		770,774	770,333
				Proprietary		64,364	60,540
		PL701 Compliance - Legal				933,765	930,593
				General Fund		848,478	849,107
				State Special Fund		85,287	81,486
		OTO				703,250	125,000
		PL1011 Fulfill Statutory Responsibilities				679,700	125,000
				General Fund		679,700	125,000
		PL701 Compliance - Legal				23,550	0
				General Fund		23,550	0
		INFORMATION TECHNOLOGY & PROCESSING				15,056,500	16,148,389
		Ongoing				12,794,856	13,090,058
		Base adjusted for fixed costs and inflation				7,978,731	7,998,237
				General Fund		7,581,588	7,599,321
				State Special Fund		209,122	210,895
				Federal Fund		92,400	92,400
				Proprietary		95,621	95,621
		NP202 Free Electronic Filing				636,260	865,169
				General Fund		636,260	865,169

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Department of Revenue							
		PL201 On-going System Costs				3,917,344	3,934,692
				General Fund		3,702,344	3,874,692
				State Special Fund		175,400	20,400
				Federal Fund		39,600	39,600
		PL7015 Processing Returns & Refunds				262,521	291,960
				General Fund		262,521	291,960
		OTO				2,261,644	3,058,331
		NP202 Free Electronic Filing				2,261,644	3,058,331
				General Fund		2,261,644	3,058,331
		LIQUOR CONTROL DIVISION				1,876,792	1,867,076
		Ongoing				1,876,792	1,867,076
		Base adjusted for fixed costs and inflation				1,729,232	1,736,035
				Proprietary		1,729,232	1,736,035
		NP301 Liquor System Reforms				147,560	131,041
				Proprietary		147,560	131,041
		PROPERTY ASSESSMENT DIVISION				18,510,903	18,505,422
		Ongoing				17,821,108	18,265,523
		Base adjusted for fixed costs and inflation				16,434,650	16,503,809
				General Fund		16,384,650	16,453,809
				State Special Fund		50,000	50,000
		PL8012 Maintain Parcel Count Caseload				1,072,596	1,414,760
				General Fund		1,072,596	1,414,760
		PL8021 PAD Field Office Rent				313,862	346,954
				General Fund		313,862	346,954
		OTO				689,795	239,899
		PL8012 Maintain Parcel Count Caseload				94,200	31,400
				General Fund		94,200	31,400
		PL802 Reappraisal - GIS Staff-OTO				595,595	208,499
				General Fund		595,595	208,499
		Department of Transportation				532,287,752	534,042,586
		AERONAUTICS PROGRAM				4,615,941	1,334,916
		Ongoing				4,615,941	1,334,916
		Base adjusted for fixed costs and inflation				404,178	408,996
				State Special Fund		332,335	337,125
				Federal Fund		71,843	71,871
		PL4004 Lincoln Airport Development				315,000	0
				State Special Fund		14,994	0
				Federal Fund		300,006	0
		PL4005 Overtime/Differential				5,274	5,274
				State Special Fund		5,274	5,274
		PL4006 Program/Service Cost Adjustments				23,692	48,599
				State Special Fund		23,724	48,631
				Federal Fund		(32)	(32)
		PL4007 Aircraft Loan				23,000	23,000
				State Special Fund		23,000	23,000
		PL4010 Biennial Appropriation Adjustments				705,690	(602,310)
				State Special Fund		705,690	(602,310)
		PL4011 Statewide Plan Update				260,410	(39,590)
				State Special Fund		13,020	(1,980)
				Federal Fund		247,390	(37,610)
		PL4012 Federal Portion of Proprietary				1,387,750	0
				Federal Fund		1,387,750	0

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Department of Transportation							
		<u>PL4013 Accounting Adjustment</u>				1,090,947	1,090,947
				State Special Fund		1,090,947	1,090,947
		<u>PL4014 Aeronautic Loans</u>				400,000	400,000
				State Special Fund		400,000	400,000
		CONSTRUCTION PROGRAM				370,129,416	373,085,745
		<u>Ongoing</u>				369,129,703	372,085,962
		<u>Base adjusted for fixed costs and inflation</u>				345,085,360	345,366,917
				State Special Fund		96,403,013	92,512,853
				Federal Fund		248,682,347	252,854,064
		<u>PL201 Contractor Payments/Federal Aid Construction Prog</u>				32,867,832	37,867,832
				State Special Fund		4,752,267	4,695,861
				Federal Fund		28,115,565	33,171,971
		<u>PL202 Contractor Payments/State Construction Program</u>				(11,267,261)	(11,267,261)
				State Special Fund		(11,267,261)	(11,267,261)
		<u>PL203 Construction Management FTE Adjustments</u>				(1,758,359)	(3,609,581)
				Federal Fund		(1,758,359)	(3,609,581)
		<u>PL208 Overtime/Differential</u>				4,308,782	4,308,782
				State Special Fund		2,308,645	2,325,450
				Federal Fund		2,000,137	1,983,332
		<u>PL209 Equipment Rental</u>				627,045	502,969
				State Special Fund		117,759	86,460
				Federal Fund		509,286	416,509
		<u>PL210 Program Reductions</u>				(481,817)	(831,817)
				State Special Fund		(90,485)	(142,989)
				Federal Fund		(391,332)	(688,828)
		<u>PL211 Training Reductions</u>				(251,879)	(251,879)
				State Special Fund		(251,879)	(251,879)
		<u>OTO</u>				999,713	999,783
		<u>NP207 Highway Traffic Safety Section-408 - OTO</u>				999,713	999,783
				State Special Fund		208,040	208,055
				Federal Fund		791,673	791,728
		GENERAL OPERATIONS PROGRAM				23,433,169	24,026,147
		<u>Ongoing</u>				23,433,169	24,026,147
		<u>Base adjusted for fixed costs and inflation</u>				23,232,203	23,242,321
				State Special Fund		22,376,712	22,381,793
				Federal Fund		855,491	860,528
		<u>PL1101 Overtime/Differential</u>				56,544	56,544
				State Special Fund		56,544	56,544
		<u>PL1102 Equipment Rental</u>				11,865	10,025
				State Special Fund		11,865	10,025
		<u>PL1302 Training Program</u>				540,238	540,238
				Federal Fund		540,238	540,238
		<u>PL1401 Software Upgrade</u>				51,000	0
				State Special Fund		51,000	0
		<u>PL1403 Reorganization Implementation</u>				5,000	5,000
				State Special Fund		5,000	5,000
		<u>PL1407 Motor Fuels System Enhancements</u>				15,000	10,000
				Federal Fund		15,000	10,000
		<u>PL1502 ACS Contract - Restricted</u>				234,449	256,151
				State Special Fund		234,449	256,151

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A - General Government and Transportation							
Department of Transportation							
				PL1503 Convert Modified FTE to Permanent		(500,000)	(500,000)
					State Special Fund	(500,000)	(500,000)
				PL1508 IT Cost Reductions		(173,003)	(173,003)
					State Special Fund	(173,003)	(173,003)
				PL1509 IT Equipment Replacement		(79,789)	540,911
					State Special Fund	(79,789)	540,911
				PL1510 Software Cost Reduction		(97,220)	(107,220)
					State Special Fund	(97,220)	(107,220)
				PL1511 Print Shop Reduction		(18,760)	(18,760)
					State Special Fund	(18,760)	(18,760)
				PL1512 IT Maintenance Costs		155,642	163,940
					State Special Fund	155,642	163,940
				MAINTENANCE PROGRAM		107,484,883	107,242,550
				Ongoing		107,484,883	107,242,550
				Base adjusted for fixed costs and inflation		103,477,418	103,898,243
					State Special Fund	97,052,443	97,473,268
					Federal Fund	6,424,975	6,424,975
				NP306 Facility Costs		183,894	189,764
					State Special Fund	183,894	189,764
				PL301 Additional Secondary Roads		618,280	608,072
					State Special Fund	618,280	608,072
				PL305 Communications Replacements		127,710	127,710
					State Special Fund	127,710	127,710
				PL307 Contracted Maintenance		69,803	69,803
					State Special Fund	69,803	69,803
				PL308 Land Purchases		100,000	100,000
					State Special Fund	100,000	100,000
				PL313 Overtime/Differential		2,054,453	2,054,453
					State Special Fund	2,054,453	2,054,453
				PL314 Equipment Rental		3,329,455	2,670,635
					State Special Fund	3,329,455	2,670,635
				PL315 Pavement Markings		1,112,507	1,112,507
					State Special Fund	246,972	246,972
					Federal Fund	865,535	865,535
				PL316 RWIS System Maintenance		77,328	77,328
					State Special Fund	77,328	77,328
				PL317 Noxious Weed Control		236,015	236,015
					State Special Fund	236,015	236,015
				PL318 Travelers Information Program		52,328	52,328
					Federal Fund	52,328	52,328
				PL319 State Special Revenue Funding Reduction		(4,000,000)	(4,000,000)
					State Special Fund	(4,000,000)	(4,000,000)
				PL320 Training		45,692	45,692
					State Special Fund	45,692	45,692
				MOTOR CARRIER SERVICES DIV.		8,469,044	9,467,498
				Ongoing		8,469,044	9,467,498
				Base adjusted for fixed costs and inflation		7,475,233	7,501,859
					State Special Fund	5,992,165	6,018,657
					Federal Fund	1,483,068	1,483,202

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A - General Government and Transportation							
Department of Transportation							
				NP2204 Unified Carrier Registration		0	979,990
					Federal Fund	0	979,990
				PL2201 MCSAP Grants		191,166	191,166
					State Special Fund	26,763	26,763
					Federal Fund	164,403	164,403
				PL2203 Dietz Joint Port		550,750	550,750
					State Special Fund	550,750	550,750
				PL2206 Overtime/Differential		97,095	97,095
					State Special Fund	83,502	83,502
					Federal Fund	13,593	13,593
				PL2207 Equipment Rental		41,249	33,087
					State Special Fund	41,249	33,087
				PL2208 Credit Card Fee Increase		18,000	18,000
					State Special Fund	18,000	18,000
				PL2209 Enforcement Capital Purchases		53,986	53,986
					State Special Fund	53,986	53,986
				PL2210 IRP Dues Increase		4,600	4,600
					State Special Fund	4,600	4,600
				PL2211 Pilot Move Trailer		7,250	7,250
					State Special Fund	7,250	7,250
				PL2212 Officer Clothing Allowance		37,365	37,365
					State Special Fund	37,365	37,365
				PL2213 Training Reduction		(7,650)	(7,650)
					State Special Fund	(7,650)	(7,650)
				TRANSPORTATION PLANNING DIVISI		18,155,299	18,885,730
				Ongoing		18,155,299	18,885,730
				Base adjusted for fixed costs and inflation		9,893,637	9,902,484
					State Special Fund	2,904,856	3,011,824
					Federal Fund	6,988,781	6,890,660
				NP5001 Rail, Transit & Planning FTE		238,279	238,490
					State Special Fund	47,656	47,698
					Federal Fund	190,623	190,792
				NP5004 Corridor Studies		500,000	500,000
					State Special Fund	100,000	100,000
					Federal Fund	400,000	400,000
				NP5005 Passage of SAFETEA-LU act FTA		6,372,115	7,092,875
					State Special Fund	1,252,276	1,396,566
					Federal Fund	5,119,839	5,696,309
				NP5006 Safe Routes to School		419,000	425,000
					Federal Fund	419,000	425,000
				PL5002 Overtime/Differential		23,239	23,239
					State Special Fund	6,330	6,330
					Federal Fund	16,909	16,909
				PL5003 Equipment Rental		27,233	21,846
					State Special Fund	8,046	6,455
					Federal Fund	19,187	15,391
				PL5007 State Transit Assistance		381,988	381,988
					State Special Fund	381,988	381,988
				PL5008 Statewide Urban Planning Update		330,986	330,986
					State Special Fund	74,301	74,301
					Federal Fund	256,685	256,685

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Department of Transportation							
		<u>PL5009 Training Reduction</u>				(31,178)	(31,178)
				State Special Fund		(31,178)	(31,178)
Governor's Office						6,687,157	6,266,648
		<u>AIR TRANSPORTATION PROGRAM</u>				724,872	296,357
		<u>Ongoing</u>				295,872	296,357
		<u>Base adjusted for fixed costs and inflation</u>				295,872	296,357
				General Fund		289,072	289,557
				State Special Fund		6,800	6,800
		<u>OTO</u>				429,000	0
		<u>PL9 Aircraft Engine Overhaul Contingency OTO</u>				429,000	0
				General Fund		429,000	0
		<u>CENTRALIZED SERVICES DIVISION</u>				361,905	346,684
		<u>Ongoing</u>				361,905	346,684
		<u>Base adjusted for fixed costs and inflation</u>				274,573	240,630
				General Fund		274,573	240,630
		<u>NP4 Additional IT Support for Governor's Office</u>				70,232	70,254
				General Fund		70,232	70,254
		<u>PL2 Computer Replacement</u>				17,100	35,800
				General Fund		17,100	35,800
		<u>CITIZENS' ADVOCATE OFFICE</u>				89,675	89,844
		<u>Ongoing</u>				89,675	89,844
		<u>Base adjusted for fixed costs and inflation</u>				89,675	89,844
				General Fund		68,675	68,844
				Federal Fund		21,000	21,000
		<u>PL9 Funding Switch from Federal to State Special Reven</u>				0	0
				State Special Fund		21,000	21,000
				Federal Fund		(21,000)	(21,000)
		<u>COORDINATOR OF INDIAN AFFAIRS</u>				152,012	152,534
		<u>Ongoing</u>				152,012	152,534
		<u>Base adjusted for fixed costs and inflation</u>				152,012	152,534
				General Fund		152,012	152,534
		<u>EXECUTIVE OFFICE PROGRAM</u>				3,013,770	3,026,849
		<u>Ongoing</u>				2,998,770	3,011,849
		<u>Base adjusted for fixed costs and inflation</u>				2,409,336	2,422,340
				General Fund		2,409,336	2,422,340
		<u>NP101 Federal Relations Office</u>				299,970	300,041
				General Fund		299,970	300,041
		<u>NP7 Student Intern Executive Office</u>				9,682	9,686
				General Fund		9,682	9,686
		<u>PL1 Marketing Montana and Business Recruitment</u>				373,695	373,695
				General Fund		373,695	373,695
		<u>PL5 Executive Protection Reduction</u>				(93,913)	(93,913)
				General Fund		(93,913)	(93,913)
		<u>OTO</u>				15,000	15,000
		<u>PL6 Governor's Office OTO Partial Reauthorization</u>				15,000	15,000
				General Fund		15,000	15,000
		<u>GOVERNOR'S RESIDENCE OPERATIONS</u>				119,461	120,191
		<u>Ongoing</u>				94,461	95,191
		<u>Base adjusted for fixed costs and inflation</u>				94,461	95,191
				General Fund		94,461	95,191
		<u>OTO</u>				25,000	25,000
		<u>PL3 Re-authorize Governor's Residence OTO Appropriatic</u>				25,000	25,000
				General Fund		25,000	25,000

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Governor's Office							
		LIEUTENANT GOVERNOR'S OFFICE				322,314	323,812
		Ongoing				322,314	323,812
		Base adjusted for fixed costs and inflation				322,314	323,812
				General Fund		322,314	323,812
		MENTAL DISABILITIES BD VISITRS				352,465	354,088
		Ongoing				352,465	354,088
		Base adjusted for fixed costs and inflation				352,465	354,088
				General Fund		352,465	354,088
		OFC BUDGET & PROGRAM PLANNING				1,550,683	1,556,289
		Ongoing				1,550,683	1,556,289
		Base adjusted for fixed costs and inflation				1,541,001	1,534,103
				General Fund		1,541,001	1,534,103
		NP8 Student Intern OBPP				9,682	9,686
				General Fund		9,682	9,686
		PL1 OBPP Session Costs				0	12,500
				General Fund		0	12,500
		Judiciary				34,469,308	34,291,296
		BOARDS AND COMMISSIONS				326,854	302,261
		Ongoing				326,854	302,261
		Base adjusted for fixed costs and inflation				303,889	304,297
				General Fund		278,883	279,291
				State Special Fund		25,006	25,006
		PL2002 Judicial Standards Restricted/Bienn. Appropriation				22,965	(2,036)
				General Fund		22,965	(2,036)
		CLERK OF COURT				417,922	419,705
		Ongoing				417,922	419,705
		Base adjusted for fixed costs and inflation				417,922	419,705
				General Fund		417,922	419,705
		DISTRICT COURT OPERATIONS				23,333,330	23,090,614
		Ongoing				23,033,330	23,090,614
		Base adjusted for fixed costs and inflation				32,049,251	32,105,905
				General Fund		31,918,707	31,975,361
				State Special Fund		130,544	130,544
		NP4010 Judicial Support and Youth Probation Staff				162,424	163,054
				General Fund		162,424	163,054
		NP4011 Replace State Special for funding from counties				122,903	122,903
				State Special Fund		122,903	122,903
		PL4008 Psychological Exams and Related Costs				200,000	200,000
				General Fund		200,000	200,000
		PL4009 Variable cost base adjustment				(9,501,248)	(9,501,248)
				General Fund		(9,501,248)	(9,501,248)
		OTO				300,000	0
		NP4005 District Court Safety and Security Proposal - OTO				300,000	0
				General Fund		300,000	0
		LAW LIBRARY				846,721	870,328
		Ongoing				846,721	870,328
		Base adjusted for fixed costs and inflation				846,721	870,328
				General Fund		846,721	870,328
		SUPREME COURT OPERATIONS				8,191,618	8,252,314
		Ongoing				8,191,618	8,252,314
		Base adjusted for fixed costs and inflation				7,610,704	7,676,949
				General Fund		7,331,234	7,397,042
				State Special Fund		110,042	110,042
				Federal Fund		169,428	169,865

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Judiciary							
		<u>NP1001 Appellate Mediator</u>				119,334	113,949
					General Fund	119,334	113,949
		<u>NP1004 Pro Se Law Clerk</u>				56,534	53,979
					General Fund	56,534	53,979
		<u>NP1006 CASA Federal Grant</u>				(44,199)	(44,230)
					Federal Fund	(44,199)	(44,230)
		<u>NP1007 CASA Funding Stabilization</u>				185,600	185,600
					General Fund	185,600	185,600
		<u>PL1005 Rent Federal Building</u>				2,922	5,344
					General Fund	2,771	5,100
					Federal Fund	151	244
		<u>PL1007 IT Software Maintenance</u>				260,723	260,723
					General Fund	260,723	260,723
		WATER COURTS SUPERVISION				1,352,863	1,356,074
		<u>Ongoing</u>				1,352,863	1,356,074
		<u>Base adjusted for fixed costs and inflation</u>				1,321,777	1,322,750
					State Special Fund	1,321,777	1,322,750
		<u>PL5001 Water Court Rent Increase</u>				31,086	33,324
					State Special Fund	31,086	33,324
		Legislative Branch				12,023,180	11,583,106
		AUDIT & EXAMINATION				3,820,439	3,829,526
		<u>Ongoing</u>				3,820,439	3,829,526
		<u>Base adjusted for fixed costs and inflation</u>				3,817,484	3,831,071
					General Fund	2,165,850	2,250,118
					State Special Fund	1,651,634	1,580,953
		<u>PL13 Program Operations, Audit & Examination Program</u>				2,955	(1,545)
					General Fund	3,958	(476)
					State Special Fund	(1,003)	(1,069)
		FISCAL ANALYSIS & REVIEW				1,461,220	1,506,834
		<u>Ongoing</u>				1,461,220	1,506,834
		<u>Base adjusted for fixed costs and inflation</u>				1,461,220	1,461,834
					General Fund	1,461,220	1,461,834
		<u>PL12 Program Operations, Analysis & Review Program</u>				0	45,000
					General Fund	0	45,000
		LEGIS. COMMITTEES & ACTIVITIES				610,854	383,678
		<u>Ongoing</u>				610,854	383,678
		<u>Base adjusted for fixed costs and inflation</u>				390,829	315,169
					General Fund	390,829	315,169
		<u>NP10 Participation, River Governance</u>				8,670	8,671
					General Fund	8,670	8,671
		<u>NP7 Participation, Nat'l Conf of State Legislatures</u>				14,248	14,248
					General Fund	14,248	14,248
		<u>NP8 Participation & Dues, Council of State Govt.</u>				91,177	94,303
					General Fund	91,177	94,303
		<u>NP9 Participation, Pacific NW Econ Region</u>				20,538	20,539
					General Fund	20,538	20,539
		<u>PL6 Program Operations, Committees & Activities Prg</u>				85,392	(69,252)
					General Fund	85,392	(69,252)

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
LEGISLATIVE SERVICES DIVISION						6,130,667	5,863,068
Ongoing						6,130,667	5,863,068
Base adjusted for fixed costs and inflation						5,720,803	5,836,429
General Fund						4,894,877	5,225,253
State Special Fund						825,926	611,176
NP2 Network Technician FTE/Contracted Srv Reduction						(26,393)	(26,353)
General Fund						(26,393)	(26,353)
NP3 Computer Security FTE/Contracted Srv Reduction						(436)	74,624
General Fund						(436)	74,624
NP4 Technology Allowance for Legislators						135,000	0
General Fund						135,000	0
NP5 Legislative Information Officer FTE						63,605	59,651
General Fund						63,605	59,651
PL1 Program Operations, Legislative Services Divisor						238,088	(81,283)
General Fund						199,348	192,834
State Special Fund						38,740	(274,117)
Montana Consensus Council						192,108	193,183
MT CONSENSUS COUNCIL						192,108	193,183
Ongoing						192,108	193,183
Base adjusted for fixed costs and inflation						192,108	193,183
General Fund						75,632	76,507
State Special Fund						116,476	116,676
Public Defender						19,270,625	19,174,124
APPELLATE DEFENDER OFFICE						574,400	575,454
Ongoing						574,400	575,454
Base adjusted for fixed costs and inflation						199,543	199,770
General Fund						199,543	199,770
PL101 Appellate Defender Funding Annualization						374,857	375,684
General Fund						374,857	375,684
PUBLIC DEFENDER OFFICE						18,696,225	18,598,670
Ongoing						18,696,225	18,598,670
Base adjusted for fixed costs and inflation						5,958,532	5,915,028
General Fund						5,958,532	5,915,028
NP104 Fitness to Proceed and Related Costs						200,000	200,000
General Fund						200,000	200,000
NP105 Misc. State Special Revenue Funding						75,000	75,000
State Special Fund						75,000	75,000
PL101 Office of Public Defender Funding Annualization						10,712,693	10,658,642
General Fund						10,712,693	10,658,642
PL102 Adjustment for Increase in Caseload						1,750,000	1,750,000
General Fund						1,750,000	1,750,000
Public Service Commission						3,153,855	3,070,960
PUBLIC SERVICE REGULATION PROG						3,153,855	3,070,960
Ongoing						3,153,855	3,070,960
Base adjusted for fixed costs and inflation						3,047,139	3,033,158
State Special Fund						3,032,738	3,018,757
Federal Fund						14,401	14,401
PL1 Pay Retirement Benefits						72,128	0
State Special Fund						72,128	0
PL2 Match Pipeline Safety Federal Award						14,000	14,000
State Special Fund						8,400	8,400
Federal Fund						5,600	5,600
PL4 Building Rent/Computer Replacement						17,932	21,146
State Special Fund						17,932	21,146

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
A - General Government and Transportation							
Public Service Commission							
				<u>PL5 Maintain Membership in NRRI</u>		2,656	2,656
					State Special Fund	2,656	2,656
Secretary of State						1,040,000	0
<u>BUSINESS & GOVERNMENT SERVICES</u>						1,040,000	0
<u>Ongoing</u>						1,040,000	0
				<u>NP4 Help America Vote Act-Biennial</u>		1,040,000	0
					Federal Fund	1,040,000	0
State Auditor's Office						16,760,268	16,867,220
<u>CENTRAL MANAGEMENT</u>						643,376	640,156
<u>Ongoing</u>						643,376	640,156
				<u>Base adjusted for fixed costs and inflation</u>		642,307	638,537
					State Special Fund	642,307	638,537
				<u>PL1 Annual Rent Increase</u>		1,069	1,619
					State Special Fund	1,069	1,619
<u>INSURANCE</u>						15,304,196	15,417,504
<u>Ongoing</u>						15,304,196	15,417,504
				<u>Base adjusted for fixed costs and inflation</u>		6,295,351	6,285,022
					State Special Fund	6,295,351	6,285,022
				<u>NP101 MCHA Additional Funding</u>		250,958	352,399
					State Special Fund	250,958	352,399
				<u>NP102 Insure Montana Additional Funding</u>		1,000,000	1,000,000
					State Special Fund	1,000,000	1,000,000
				<u>PL1 Annual Rent Increase</u>		6,175	9,355
					State Special Fund	6,175	9,355
				<u>PL2 Insure Montana FTE</u>		54,462	51,098
					State Special Fund	54,462	51,098
				<u>PL3 Additional Office Space</u>		8,852	9,028
					State Special Fund	8,852	9,028
				<u>PL4 Licensing FTE</u>		42,844	39,525
					State Special Fund	42,844	39,525
				<u>PL5 Insure Montana Annualization</u>		7,433,218	7,436,406
					State Special Fund	7,433,218	7,436,406
				<u>PL6 Contract Examinations (RST)</u>		212,336	234,671
					State Special Fund	212,336	234,671
<u>SECURITIES</u>						812,696	809,560
<u>Ongoing</u>						812,696	809,560
				<u>Base adjusted for fixed costs and inflation</u>		748,078	743,708
					State Special Fund	748,078	743,708
				<u>PL1 Annual Rent Increase</u>		1,425	2,159
					State Special Fund	1,425	2,159
				<u>PL2 Contract Examinations</u>		63,193	63,693
					State Special Fund	63,193	63,693

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B	Public Health and Human Services					1,476,580,093	1,533,301,456
	Public Health and Human Services					1,476,580,093	1,533,301,456
		ADDICTIVE & MENTAL DISORDERS				117,509,070	123,070,059
		Ongoing				117,509,070	122,070,059
		Base adjusted for fixed costs and inflation				92,232,177	92,568,917
				General Fund		45,462,196	45,724,942
				State Special Fund		8,794,014	8,839,168
				Federal Fund		37,975,967	38,004,807
		NP33104 Behavioral Health Program Facilitator				79,484	79,574
				State Special Fund		79,484	79,574
		NP33203 Meth & CD Regional Services Expansion				2,000,000	2,000,000
				General Fund		2,000,000	2,000,000
		NP33206 Strategic Prevention Framework Incentive Grant				2,332,000	2,332,000
				Federal Fund		2,332,000	2,332,000
		NP33304 MCDC Staff (Modified and Other)				340,906	344,518
				State Special Fund		340,906	344,518
		NP33407 Fund 72 hr Community Crisis Support				2,032,770	2,032,770
				General Fund		1,861,245	1,860,334
				Federal Fund		171,525	172,436
		NP33410 Mental Health Community Services Development				585,226	535,165
				General Fund		585,226	535,165
		NP33413 Federal Data Infrastructure Grant				142,200	142,200
				Federal Fund		142,200	142,200
		NP33506 Secure Treatment & Examination Program				832,316	3,028,740
				General Fund		832,316	3,380,803
				State Special Fund		0	(352,063)
		NP33701 Provider Rate Increases				1,325,409	1,432,436
				General Fund		281,480	282,251
				State Special Fund		327,689	362,087
				Federal Fund		716,240	788,098
		PL33101 AMDD Operations Present Law Adjustments				48,000	54,000
				General Fund		23,708	26,671
				State Special Fund		4,631	5,211
				Federal Fund		19,661	22,118
		PL33201 Medicaid FMAP - Chemical Dependency				0	0
				State Special Fund		24,944	26,178
				Federal Fund		(24,944)	(26,178)
		PL33202 CD Medicaid Caseload Adjustment				553,597	621,586
				State Special Fund		173,774	195,738
				Federal Fund		379,823	425,848
		PL33301 MCDC OT/Diff/Holiday Pay & Aggregate FTE Funding				117,959	120,750
				State Special Fund		117,959	120,750
		PL33302 MCDC Present Law Adjustments				81,707	126,670
				State Special Fund		81,707	126,670
		PL33401 Medicaid FMAP - Mental Health				0	0
				General Fund		670,404	703,781
				Federal Fund		(670,404)	(703,781)
		PL33402 Medicaid Caseload Adjustment - Mental Health				6,048,754	7,468,031
				General Fund		1,777,713	2,213,180
				State Special Fund		87,812	87,812
				Federal Fund		4,183,229	5,167,039
		PL33414 Annualize HCBS Waiver				4,215,750	4,215,750
				State Special Fund		1,323,324	1,327,540
				Federal Fund		2,892,426	2,888,210

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
ADDICTIVE & MENTAL DISORDERS							
				<u>PL33501 MSH OT/Diff/Holiday Pay & Aggregate FTE Funding</u>		1,692,249	1,720,533
					General Fund	1,684,211	1,720,533
					State Special Fund	8,038	0
				<u>PL33502 MSH Present Law Adjustments</u>		496,987	783,347
					General Fund	496,987	783,347
				<u>PL33503 MSH 36.6 Modified FTE</u>		1,668,572	1,683,031
					General Fund	1,668,572	1,683,031
				<u>PL33601 MMHNCC OT/Diff/Holiday Pay & Aggregate FTE Funding</u>		495,861	507,504
					General Fund	495,861	507,504
				<u>PL33602 MMHNCC Present Law Adjustments</u>		187,146	272,537
					General Fund	187,146	272,537
			OTO			0	1,000,000
				<u>NP33204 Methamphetamine Prevention - OTO</u>		0	1,000,000
					General Fund	0	1,000,000
				BUSINESS & FINANCIAL SERVICES DIVISION		9,130,077	8,762,270
			Ongoing			9,130,077	8,762,270
				<u>Base adjusted for fixed costs and inflation</u>		9,130,077	8,762,270
					General Fund	3,760,917	3,604,860
					State Special Fund	916,031	906,310
					Federal Fund	4,453,129	4,251,100
				CHILD & FAMILY SERVICES		64,742,542	68,579,548
			Ongoing			64,742,542	68,579,548
				<u>Base adjusted for fixed costs and inflation</u>		56,671,946	56,732,452
					General Fund	25,851,102	25,882,804
					State Special Fund	2,126,331	2,126,332
					Federal Fund	28,694,513	28,723,316
				<u>NP30003 Federal Law Change - TCM</u>		0	0
					General Fund	1,800,000	1,800,000
					Federal Fund	(1,800,000)	(1,800,000)
				<u>NP30008 Federal Law change regarding kin care providers</u>		0	0
					General Fund	86,000	86,000
					Federal Fund	(86,000)	(86,000)
				<u>NP30010 Additional Field Staff</u>		745,268	980,721
					General Fund	447,161	588,433
					Federal Fund	298,107	392,288
				<u>NP30014 Expansion of SSI Program</u>		88,116	88,206
					General Fund	(202,260)	(202,194)
					State Special Fund	266,787	266,787
					Federal Fund	23,589	23,613
				<u>NP30015 Convert Modified In-home FTE to permanent</u>		2,685	2,761
					General Fund	(27,601)	(27,601)
					Federal Fund	30,286	30,362
				<u>NP30501 Provider Rate Increases</u>		575,556	575,556
					General Fund	385,623	385,623
					Federal Fund	189,933	189,933
				<u>NP30903 Therapeutic group Homes/Family Foster Care</u>		500,000	500,000
					General Fund	500,000	500,000
				<u>PL30001 Foster Care Caseload Increase</u>		3,089,565	5,391,789
					General Fund	2,070,009	3,612,499
					Federal Fund	1,019,556	1,779,290
				<u>PL30002 Subsidized Adoption Caseload Increase</u>		2,327,388	3,513,520
					General Fund	879,753	1,328,111
					Federal Fund	1,447,635	2,185,409

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
CHILD & FAMILY SERVICES							
				<u>PL30004 FMAP Changes</u>		0	0
					General Fund	383,116	467,670
					Federal Fund	(383,116)	(467,670)
				<u>PL30005 Mental Health Case Management-SW Caseload Increase</u>		250,000	250,000
					General Fund	187,500	187,500
					Federal Fund	62,500	62,500
				<u>PL30006 CFSD Overtime</u>		206,859	206,859
					General Fund	124,021	124,021
					Federal Fund	82,838	82,838
				<u>PL30007 CFSD Rent Increases</u>		198,038	250,563
					General Fund	118,823	150,338
					Federal Fund	79,215	100,225
				<u>PL30016 Replacement computers/servers and other equipment</u>		87,121	87,121
					General Fund	52,273	52,273
					Federal Fund	34,848	34,848
				CHILD SUPPORT ENFORCEMENT		10,390,663	10,434,666
				<u>Ongoing</u>		10,390,663	10,434,666
				<u>Base adjusted for fixed costs and inflation</u>		10,092,796	10,127,409
					General Fund	1,604,067	1,609,198
					State Special Fund	1,827,485	1,834,121
					Federal Fund	6,661,244	6,684,090
				<u>NP50001 Child Support Enforcement General Fund</u>		0	0
					General Fund	99,718	102,782
					State Special Fund	(99,718)	(102,782)
				<u>NP50002 Child Support Deficit Reduction Act</u>		0	0
					General Fund	1,620,765	2,154,589
					Federal Fund	(1,620,765)	(2,154,589)
				<u>NP50005 CSED - Replacement of DRA Fee</u>		187,025	187,025
					General Fund	187,025	187,025
				<u>PL50004 Child Support Enforcement Rent Increase</u>		110,842	120,232
					General Fund	37,686	40,879
					Federal Fund	73,156	79,353
				DIRECTOR'S OFFICE		25,445,539	24,672,501
				<u>Ongoing</u>		24,645,539	24,672,501
				<u>Base adjusted for fixed costs and inflation</u>		9,718,059	9,744,947
					General Fund	2,918,017	2,928,499
					State Special Fund	313,243	315,248
					Federal Fund	6,486,799	6,501,200
				<u>NP40010 Agency Telecommunications</u>		(100,000)	(100,000)
					General Fund	(50,000)	(50,000)
					Federal Fund	(50,000)	(50,000)
				<u>PL40006 Health Insurance Flexibility Accountability Waiver</u>		15,027,480	15,027,554
					Federal Fund	15,027,480	15,027,554
				OTO		800,000	0
				<u>NP40004 MMIS and Mental Health Systems Analysis (BIEN/OTO)</u>		800,000	0
					General Fund	200,000	0
					Federal Fund	600,000	0
				DISABILITY SERVICES DIVISION		146,189,206	149,245,268
				<u>Ongoing</u>		146,189,206	149,245,268
				<u>Base adjusted for fixed costs and inflation</u>		127,595,240	127,752,985
					General Fund	45,996,928	46,118,661
					State Special Fund	1,477,675	1,478,170
					Federal Fund	80,120,637	80,156,154
				<u>NP10009 Montana Youth Leadership Forum (MYLF)</u>		50,000	50,000
					General Fund	50,000	50,000

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
DISABILITY SERVICES DIVISION							
				NP10010 DD Wait List Reduction		4,654,963	6,787,744
					General Fund	1,664,117	2,347,665
					Federal Fund	2,990,846	4,440,079
				NP10011 DD Rate Rebasing		8,169,675	9,840,515
					General Fund	1,582,172	1,814,413
					State Special Fund	1,717,826	2,185,587
					Federal Fund	4,869,677	5,840,515
				NP10016 DD Crisis Funding - Restores OTO		120,000	120,000
					General Fund	120,000	120,000
				NP10018 MTAP new technologies (BIEN)		1,065,000	0
					State Special Fund	1,065,000	0
				NP10021 Developmental Disabilities Program - Fed Authority		1,000,000	1,000,000
					Federal Fund	1,000,000	1,000,000
				NP10026 VR Transition Counselor		55,283	51,884
					General Fund	55,283	51,884
				NP10501 Provider Rate Increases		267,093	267,093
					General Fund	267,093	267,093
				PL10001 Adjust I-149 Funding		0	0
					General Fund	(475,001)	(475,001)
					State Special Fund	475,001	475,001
				PL10002 FMAP Adjustment		0	0
					General Fund	1,398,752	1,540,649
					Federal Fund	(1,398,752)	(1,540,649)
				PL10003 Annualization of Community Services Cost Plans		2,366,542	2,366,542
					General Fund	695,174	701,609
					Federal Fund	1,671,368	1,664,933
				PL10004 MDC Base Adjustments		439,448	449,601
					General Fund	439,448	449,601
				PL10005 DSD Rent for non-state facilities		24,185	40,640
					General Fund	5,587	10,366
					State Special Fund	2,510	3,195
					Federal Fund	16,088	27,079
				PL10007 Disability Determination Services Base Adjustments		157,521	238,241
					Federal Fund	157,521	238,241
				PL10008 VR Tuition Increases		208,256	264,023
					General Fund	44,359	56,237
					Federal Fund	163,897	207,786
				PL10020 Health Services Accounts		16,000	16,000
					State Special Fund	16,000	16,000
				HEALTH RESOURCES DIVISION		546,892,864	584,016,436
				Ongoing		543,801,271	580,926,098
				Base adjusted for fixed costs and inflation		457,098,779	457,119,618
					General Fund	100,301,176	100,314,230
					State Special Fund	24,258,686	24,355,481
					Federal Fund	332,538,917	332,449,907
				NP11011 Dental Access		3,042,370	3,032,709
					General Fund	400,000	400,000
					State Special Fund	555,000	555,000
					Federal Fund	2,087,370	2,077,709
				NP11012 Hospital Utilization Fee		2,479,533	3,685,405
					State Special Fund	1,506,249	1,926,174
					Federal Fund	973,284	1,759,231

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
HEALTH RESOURCES DIVISION							
				NP11013 CHIP Self Administration		5,638,031	5,638,031
					State Special Fund	1,236,420	1,246,569
					Federal Fund	4,401,611	4,391,462
				NP11501 Provider Rate Increases		5,228,856	5,228,856
					State Special Fund	1,641,338	1,646,566
					Federal Fund	3,587,518	3,582,290
				NP11901 System of Care Sustainability		200,000	200,000
					General Fund	200,000	200,000
				PL11001 Medicaid Caseload		28,975,589	50,841,000
					General Fund	7,378,133	12,881,323
					Federal Fund	21,597,456	37,959,677
				PL11002 Medicaid Caseload - Children's Mental Health		9,239,977	13,950,712
					General Fund	2,900,429	4,393,079
					Federal Fund	6,339,548	9,557,633
				PL11003 Medicare Buy - In Caseload		2,459,396	5,161,880
					General Fund	772,004	1,625,476
					Federal Fund	1,687,392	3,536,404
				PL11004 Medicaid Breast & Cervical Cancer		719,289	1,337,709
					General Fund	157,740	295,767
					Federal Fund	561,549	1,041,942
				PL11005 FMAP MATCH Rate for FY2008/FY2009		0	0
					General Fund	7,070,145	7,411,883
					Federal Fund	(7,070,145)	(7,411,883)
				PL11006 CHIP FMAP Match Rate		0	0
					State Special Fund	313,283	350,424
					Federal Fund	(313,283)	(350,424)
				PL11007 Medicaid Tobacco Portion -I-149		8,764,537	8,736,705
					General Fund	(200,000)	(200,000)
					State Special Fund	2,951,188	2,951,188
					Federal Fund	6,013,349	5,985,517
				PL11008 Big Sky Rx Base Adjustment		7,645,589	7,642,731
					State Special Fund	7,645,589	7,642,731
				PL11009 CHIP Enrollment		3,137,449	3,137,449
					General Fund	(262,626)	(269,432)
					State Special Fund	611,166	523,952
					Federal Fund	2,788,909	2,882,929
				PL11010 Indian Health Services Caseload		1,542,878	5,960,281
					Federal Fund	1,542,878	5,960,281
				PL11025 Rural Health & Fed Qualified Health Centers		230,523	503,427
					General Fund	72,361	158,529
					Federal Fund	158,162	344,898
				PL11028 Phased-down State Contribution Adjustment		7,148,475	8,499,585
					General Fund	7,148,475	8,499,585
				PL11031 CMH - Direct Care Wage Biennial		0	0
					State Special Fund	198,404	0
					Federal Fund	(198,404)	0
				PL11040 Hospital Cost Reports		250,000	250,000
					General Fund	125,000	125,000
					Federal Fund	125,000	125,000
			OTO			3,091,593	3,090,338
				NP11038 Family Planning Waiver Implementation - OTO		3,091,593	3,090,338
					General Fund	348,297	347,669
					Federal Fund	2,743,296	2,742,669

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
HUMAN AND COMMUNITY SERVICES						229,204,860	234,660,924
Ongoing						225,304,860	234,360,924
Base adjusted for fixed costs and inflation						200,737,363	200,817,642
					General Fund	27,600,176	27,665,078
					State Special Fund	1,058,524	1,058,802
					Federal Fund	172,078,663	172,093,762
NP20002 Tri-state housing grant for people with AIDS (Bien						966,000	0
					Federal Fund	966,000	0
NP20004 Homeless Management Information Syst (HMIS) grant						66,980	66,980
					Federal Fund	66,980	66,980
NP20006 Childcare for Working Caretaker Relative						683,784	683,784
					Federal Fund	683,784	683,784
NP20020 TANF Cash Benefit Increase						2,228,983	2,228,983
					Federal Fund	2,228,983	2,228,983
NP20022 Individual Development Account (IDA) Biennial Appr						200,000	200,000
					General Fund	200,000	200,000
NP20023 Restructuring Blackfeet Tribal Plan						1,135,170	1,135,170
					Federal Fund	1,135,170	1,135,170
NP20907 Child Care Funding Swap for PSF						0	0
					General Fund	(99,983)	(104,543)
					State Special Fund	99,983	104,543
PL20005 Intergov'tal Human Services Bureau(IHSB) PL Adjust						2,919,645	2,919,645
					State Special Fund	237,624	237,624
					Federal Fund	2,682,021	2,682,021
PL20008 HCSD Rental Increases for Adm. and County OPA's						408,705	470,168
					General Fund	189,272	218,089
					Federal Fund	219,433	252,079
PL20009 Child & Adult Care Food Program Historical PL						400,000	606,000
					Federal Fund	400,000	606,000
PL20012 Child Care Discretionary Present Law Adj						2,006,171	2,006,171
					Federal Fund	2,006,171	2,006,171
PL20016 Child Care FPI, Market Rate, Caseload Inc						1,741,650	2,428,000
					General Fund	1,741,650	2,428,000
PL20019 Food Stamp Benefits						11,810,409	20,798,381
					Federal Fund	11,810,409	20,798,381
OTO						3,900,000	300,000
NP20001 Energy Assist/Conservation (BIEN/OTO)						1,600,000	0
					Federal Fund	1,600,000	0
NP20011 Ombudsman Funding-Warm Hearts/Homes - OTO						300,000	300,000
					General Fund	300,000	300,000
NP20908 Low Income Energy Assist. Prgm OTO						2,000,000	0
					General Fund	2,000,000	0
PUBLIC HEALTH & SAFETY DIV.						59,090,847	59,171,313
Ongoing						58,537,847	59,026,313
Base adjusted for fixed costs and inflation						54,079,889	54,142,240
					General Fund	2,138,166	2,142,650
					State Special Fund	11,423,623	11,440,955
					Federal Fund	40,518,100	40,558,635
NP70005 Newborn Screening Follow-Up Program						290,000	290,000
					State Special Fund	290,000	290,000

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
PUBLIC HEALTH & SAFETY DIV.							
				<u>NP70007 HIV Treatment Funding Request</u>		150,000	150,000
					General Fund	150,000	150,000
				<u>NP70013 Food Emergency Response Network Grant</u>		50,000	50,000
					Federal Fund	50,000	50,000
				<u>NP70014 Youth Suicide Prevention Program</u>		400,000	400,000
					Federal Fund	400,000	400,000
				<u>NP70016 FCSS Spending Authority For Pool Inspections</u>		60,000	60,000
					State Special Fund	60,000	60,000
				<u>NP70017 FTE Request for MT Breast & Cervical Health Prg</u>		59,080	59,392
					Federal Fund	59,080	59,392
				<u>NP70103 Tobacco Trust Fund Sup for Pblc Hlth Home Visits</u>		200,000	200,000
					State Special Fund	200,000	200,000
				<u>NP70105 Rural Public Health Development Project</u>		75,000	0
					General Fund	75,000	0
				<u>NP70106 Tobacco Prevention Activities</u>		1,370,000	1,370,000
					State Special Fund	1,370,000	1,370,000
				<u>NP70108 Diabetes & Heart Disease Prevention</u>		330,000	830,000
					State Special Fund	330,000	830,000
				<u>PL70011 Increase Spending Authority For Laboratory</u>		130,000	130,000
					State Special Fund	130,000	130,000
				<u>PL70015 Public Health Emergency Preparedness</u>		1,800,000	1,800,000
					Federal Fund	1,800,000	1,800,000
				<u>PL70018 BRFSS Spending Authority Increase</u>		40,000	40,000
					Federal Fund	40,000	40,000
				<u>PL70021 Montana Comprehensive Cancer Control Program MCCCCP</u>		112,000	112,000
					Federal Fund	112,000	112,000
				<u>PL70023 BRFSS-02 Fee Account Continued Spending Authority</u>		65,000	65,000
					State Special Fund	65,000	65,000
				<u>PL70101 Reduce Budget For Enviromental Pub Hlth Tracking</u>		(430,563)	(429,760)
					Federal Fund	(430,563)	(429,760)
				<u>PL70104 Reduce Base Level Funding For Genetics Program</u>		(242,559)	(242,559)
					State Special Fund	(242,559)	(242,559)
			OTO			553,000	145,000
				<u>NP70002 Ongoing Lab Equipment Replace & Maintenance OTO</u>		145,000	145,000
					General Fund	145,000	145,000
				<u>NP70003 WIC IT System Purchase & Modification (BIEN - OTO)</u>		290,000	0
					General Fund	290,000	0
				<u>NP70107 Purchase of Tamiflu - Biennial OTO</u>		118,000	0
					General Fund	118,000	0
				QUALITY ASSURANCE DIVISION		8,194,348	8,230,395
			Ongoing			8,194,348	8,230,395
				<u>Base adjusted for fixed costs and inflation</u>		7,981,578	8,007,742
					General Fund	2,286,585	2,296,974
					State Special Fund	99,252	99,667
					Federal Fund	5,595,741	5,611,101
				<u>PL80002 QAD Rent Increase</u>		34,086	43,969
					General Fund	12,330	15,472
					State Special Fund	222	318
					Federal Fund	21,534	28,179

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
QUALITY ASSURANCE DIVISION							
				PL80007 Leased Vehicles (2) For Field Staff		(4,396)	(4,396)
					General Fund	(2,984)	(2,984)
					Federal Fund	(1,412)	(1,412)
				PL80008 Additional Lien and Estate Recovery Costs		183,080	183,080
					State Special Fund	91,540	91,540
					Federal Fund	91,540	91,540
				PL80010 TPL Funding Adjustment		0	0
					General Fund	58,231	58,340
					Federal Fund	(58,231)	(58,340)
				SENIOR & LONG-TERM CARE		240,716,159	243,219,035
				Ongoing		240,496,159	243,054,035
				Base adjusted for fixed costs and inflation		220,936,883	221,020,079
					General Fund	46,660,465	46,672,929
					State Special Fund	22,776,718	22,832,410
					Federal Fund	151,499,700	151,514,740
				NP22104 MVH Recruitment and Retention Contingency		0	183,000
					State Special Fund	0	183,000
				NP22105 MVH Special Care Unit Staff		137,862	138,421
					State Special Fund	137,862	138,421
				NP22106 MVH Pharmacy Clerk		22,539	22,685
					State Special Fund	22,539	22,685
				NP22108 Additional Aging Ombudsman Position		47,020	45,362
					Federal Fund	47,020	45,362
				NP22109 Elderly Meal Programs		692,000	692,000
					General Fund	692,000	692,000
				NP22110 Continue Aging In-Home Caregiver Program		600,000	0
					General Fund	600,000	0
				NP22112 Additional SHIP FTE for Aging Services		47,020	45,362
					Federal Fund	47,020	45,362
				NP22119 Waiver Expansion		2,649,055	2,649,055
					General Fund	838,161	850,347
					Federal Fund	1,810,894	1,798,708
				NP22127 SLTC Alzheimer Grant Continuation		290,000	0
					Federal Fund	290,000	0
				NP22239 Adult Protective Services Field Staff		74,698	73,084
					State Special Fund	74,698	73,084
				NP22501 Provider Rate Increases		5,191,535	5,191,539
					General Fund	179,013	179,013
					State Special Fund	1,573,431	1,578,443
					Federal Fund	3,439,091	3,434,083
				NP22904 Personal Needs Increase		128,071	128,438
					State Special Fund	128,071	128,438
				PL22201 SLTC Field Office Rent Adjustment		14,914	24,390
					General Fund	10,909	19,527
					Federal Fund	4,005	4,863
				PL22204 Adult Protective Services Database Maintenance		52,732	52,732
					General Fund	50,886	50,886
					Federal Fund	1,846	1,846
				PL22205 Montana Veterans' Home Expense Adjustments		908,886	916,919
					State Special Fund	908,886	916,919

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
SENIOR & LONG-TERM CARE							
				PL22206 Dept of Transportation Cars		23,348	23,807
					General Fund	11,674	11,903
					Federal Fund	11,674	11,904
				PL22207 Annualize Nursing Home Provider Tax		7,901,391	7,788,162
					State Special Fund	2,500,000	2,500,000
					Federal Fund	5,401,391	5,288,162
				PL22208 State Supplement Caseload Increase		24,960	49,920
					General Fund	24,960	49,920
				PL22209 Annualize Waiver Expansion Costs		1,160,354	1,160,354
					General Fund	(419,748)	(406,035)
					State Special Fund	829,669	829,669
					Federal Fund	750,433	736,720
				PL22210 Medicaid Nursing Home FMAP Adj		0	0
					General Fund	2,894,405	3,033,599
					Federal Fund	(2,894,405)	(3,033,599)
				PL22211 Home Based Medicaid FMAP Adj		0	0
					General Fund	578,956	606,220
					Federal Fund	(578,956)	(606,220)
				PL22212 Medicaid Waiver FMAP Adjustment		0	0
					General Fund	491,021	514,859
					Federal Fund	(491,021)	(514,859)
				PL22213 Nursing Home Caseload Adjustment		(4,480,189)	(5,049,143)
					General Fund	(1,417,532)	(1,620,775)
					Federal Fund	(3,062,657)	(3,428,368)
				PL22214 Medicaid Home Based Svs Caseload Adjustment		1,254,373	2,862,769
					General Fund	393,748	901,486
					Federal Fund	860,625	1,961,283
				PL22215 FMAP Change for I-149 NH Provider Increase		0	0
					State Special Fund	111,741	117,192
					Federal Fund	(111,741)	(117,192)
				PL22216 FMAP Change for I-149 Home Based Provider Increase		0	0
					State Special Fund	14,651	15,366
					Federal Fund	(14,651)	(15,366)
				PL22217 FMAP Change for I 1-149 Waiver Provider Rate Inc		0	0
					State Special Fund	12,213	12,809
					Federal Fund	(12,213)	(12,809)
				PL22218 Annualize Nursing Home Direct Care Wage		0	0
					General Fund	(380,933)	(374,182)
					State Special Fund	519,324	476,173
					Federal Fund	(138,391)	(101,991)
				PL22219 FMAP Change - I-149 Home Based Direct Care Wages		0	0
					State Special Fund	34,149	35,815
					Federal Fund	(34,149)	(35,815)
				PL22220 FMAP Change - I-149 Direct Care Wages Med Waiver		0	0
					State Special Fund	6,994	7,336
					Federal Fund	(6,994)	(7,336)
				PL22223 Nursing Home IGT Adjustment		2,568,707	4,785,100
					State Special Fund	977,007	1,733,139
					Federal Fund	1,591,700	3,051,961
				PL22909 Montana Veterans' Home Contingency Fund Line Item		250,000	250,000
					State Special Fund	250,000	250,000

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
B - Public Health and Human Services							
SENIOR & LONG-TERM CARE							
			<u>OTO</u>			220,000	165,000
				<u>NP22101 EMVH Resident Bus Replacement - OTO</u>		40,000	0
					State Special Fund	40,000	0
				<u>NP22103 MVH Facility Upgrades- OTO</u>		165,000	165,000
					State Special Fund	165,000	165,000
				<u>NP22107 EMVH Fire Alarm System - OTO</u>		15,000	0
					State Special Fund	15,000	0
				TECHNOLOGY SERVICES DIVISION		19,073,918	19,239,041
			<u>Ongoing</u>			19,073,918	19,239,041
				<u>Base adjusted for fixed costs and inflation</u>		18,829,840	18,994,563
					General Fund	7,338,746	7,416,589
					State Special Fund	712,886	718,918
					Federal Fund	10,778,208	10,859,056
				<u>PL90004 CAPS System Facilities Management Increase</u>		110,032	110,032
					General Fund	61,618	61,618
					Federal Fund	48,414	48,414
				<u>PL90007 Ongoing Support for DPHHS Security System</u>		20,000	20,400
					General Fund	9,112	9,294
					State Special Fund	1,334	1,361
					Federal Fund	9,554	9,745
				<u>PL90008 On Going Support for CHIMES</u>		114,046	114,046
					General Fund	57,023	57,023
					Federal Fund	57,023	57,023

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce						272,540,054	243,792,897
Department of Agriculture						19,045,105	14,256,520
AGRICULTURAL DEVELOPMENT DIVISION						4,481,539	4,385,463
Ongoing						4,381,539	4,385,463
Base adjusted for fixed costs and inflation						4,202,935	4,209,200
General Fund						362,297	363,926
State Special Fund						3,472,311	3,476,030
Federal Fund						0	0
Proprietary						368,327	369,244
PL5005 Agriculture In Montana Schools						3,985	3,985
State Special Fund						3,985	3,985
PL5006 Alfalfa Seed Committee						15,175	15,175
State Special Fund						15,175	15,175
PL5007 Montana Agricultural Statistics Services Bulletin						1,018	1,018
State Special Fund						1,018	1,018
PL5008 Federal Marketing Appropriation Authority						25,000	25,000
Federal Fund						25,000	25,000
PL5014 Montana Growth Through Agriculture Act CST						133,426	131,085
State Special Fund						133,426	131,085
OTO						100,000	0
PL5004 Montana State Hail Insurance Database IT/OTO/BIE						100,000	0
Proprietary						100,000	0
AGRICULTURAL SCIENCES DIVISION						13,366,849	8,804,002
Ongoing						8,066,849	8,804,002
Base adjusted for fixed costs and inflation						7,343,224	7,361,551
General Fund						101,341	101,341
State Special Fund						5,426,460	5,442,621
Federal Fund						1,815,423	1,817,589
NP3002 Bovine Spongiform Encephalopathy (BSE)						226,715	177,081
General Fund						226,715	177,081
PL3001 Program 30 Base Budget Adjustments						399,551	757,075
State Special Fund						179,926	147,450
Federal Fund						219,625	609,625
PL3004 Commodity Bureau						38,819	38,850
State Special Fund						38,819	38,850
PL3005 Pesticide Program						58,540	60,309
State Special Fund						58,540	60,309
PL3010 Noxious Weed Trust Fund Grants Increase						0	409,136
State Special Fund						0	409,136
OTO						5,300,000	0
NP3003 Noxious Weed Trust Fund OTO						5,000,000	0
General Fund						5,000,000	0
PL3011 Bozeman Lab Equipment OTO/Biennial						300,000	0
State Special Fund						300,000	0
CENTRALIZED SERVICES DIVISION						1,196,717	1,067,055
Ongoing						1,038,823	1,004,805
Base adjusted for fixed costs and inflation						1,033,823	999,805
General Fund						138,933	105,292
State Special Fund						718,476	718,099
Federal Fund						90,000	90,000
Proprietary						86,414	86,414
PL1501 Program 15 Base Budget Adjustments						5,000	5,000
Federal Fund						5,000	5,000

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Department of Agriculture							
			OTO			157,894	62,250
				PL1502 E-Government IT-OTO		157,894	62,250
					General Fund	51,894	49,250
					State Special Fund	87,250	0
					Federal Fund	18,000	0
					Proprietary	750	13,000
Department of Commerce						54,519,499	31,247,946
BUSINESS RESOURCES DIVISION						18,398,093	14,231,917
			Ongoing			9,067,019	9,065,952
				Base adjusted for fixed costs and inflation		6,814,627	6,812,463
					General Fund	1,819,327	1,822,463
					State Special Fund	231,382	230,000
					Federal Fund	4,763,918	4,760,000
				NP5111 Tribal Economic Development Commission - HB0002		85,657	85,752
					General Fund	85,657	85,752
				PL5109 BRD Administrative Costs Adjustments HB0002		2,166,735	2,167,737
					General Fund	71,547	72,448
					State Special Fund	2,083,310	2,083,409
					Federal Fund	11,878	11,880
			OTO			9,331,074	5,165,965
				NP5112 BRD - Biomedical Research Grant - Bien/OTO		2,000,000	0
					General Fund	2,000,000	0
				PL5101 BRD New Worker Training HB0002- OTO		3,997,361	3,997,450
					General Fund	3,997,361	3,997,450
				PL5103 BRD Main Street HB0002- OTO		123,496	123,548
					General Fund	123,496	123,548
				PL5104 BRD Made In Montana HB0002- OTO		100,000	100,000
					General Fund	100,000	100,000
				PL5105 BRD Tribal Economic Development HB0002 - OTO		798,496	798,548
					General Fund	798,496	798,548
				PL5106 BRD Montana Capital Investment Board HB0002- OTO		296,936	146,419
					General Fund	296,936	73,210
					State Special Fund	0	73,209
				PL5108 BRD Federal Grants Adjustment HB0002- OTO		2,014,785	0
					Federal Fund	2,014,785	0
				COMMUNITY DEVELOPMENT DIVISION		18,742,948	7,898,665
			Ongoing			18,742,948	7,898,665
				Base adjusted for fixed costs and inflation		7,764,977	7,760,611
					General Fund	250,814	248,932
					State Special Fund	1,287,311	1,287,213
					Federal Fund	6,226,852	6,224,466
				NP6001 CDD Community Technical Assistance Program HB0002		166,026	166,170
					General Fund	166,026	166,170
				PL6002 CDD CDBG Federal Grants Adjustment HB0002		8,839,887	0
					Federal Fund	8,839,887	0
				PL6004 CDD Administrative Costs Adjustments HB0002		1,972,058	(28,116)
					General Fund	1,412	1,351
					State Special Fund	1,969,234	(30,817)
					Federal Fund	1,412	1,350
				DIRECTOR/MANAGEMENT SERVICES		725,646	725,646
			Ongoing			725,646	725,646
				Base adjusted for fixed costs and inflation		625,646	625,646
					Federal Fund	625,646	625,646

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009	
C - Natural Resources and Commerce								
Department of Commerce								
				<u>PL8105 MSD MCDD Federal Grants Adjustment HB0002</u>		100,000	100,000	
					Federal Fund	100,000	100,000	
		HOUSING DIVISION				15,883,217	7,641,718	
		<u>Ongoing</u>				7,394,442	7,391,311	
				<u>Base adjusted for fixed costs and inflation</u>		5,891,672	5,888,537	
					Federal Fund	5,891,672	5,888,537	
				<u>NP7412 HD Manufactured Home Renovation Program SSR Approp</u>		1,500,000	1,500,000	
					State Special Fund	1,500,000	1,500,000	
				<u>PL7409 HD Administrative Costs Adjustments HB0002</u>		2,770	2,774	
					Federal Fund	2,770	2,774	
		<u>OTO</u>				8,488,775	250,407	
				<u>NP7411 HD Manufactured Home Renovation Program - OTO</u>		3,053,837	50,407	
					General Fund	3,053,837	50,407	
				<u>PL7401 HD Federal Grants Adjustment HB0002-OTO</u>		5,434,938	200,000	
					Federal Fund	5,434,938	200,000	
		MONTANA PROMOTION DIVISION				769,595	750,000	
		<u>Ongoing</u>				769,595	750,000	
				<u>Base adjusted for fixed costs and inflation</u>		510,355	490,760	
					State Special Fund	510,355	490,760	
				<u>PL5201 MPD Private Funds & Audit Adjustments HB0002</u>		259,240	259,240	
					State Special Fund	259,240	259,240	
		Department of Environmental Quality					60,393,405	59,574,782
		CENTRAL MANAGEMENT PROGRAM				3,253,746	3,064,302	
		<u>Ongoing</u>				2,253,746	2,264,302	
				<u>Base adjusted for fixed costs and inflation</u>		1,832,588	1,837,100	
					General Fund	336,138	336,666	
					State Special Fund	1,230,266	1,233,252	
					Federal Fund	266,184	267,182	
				<u>PL1002 Central Management Operating Adjust</u>		149,795	155,983	
					General Fund	38,664	39,583	
					State Special Fund	90,439	96,899	
					Federal Fund	20,692	19,501	
				<u>PL1003 Central Management Information Technology Grants</u>		271,363	271,219	
					Federal Fund	271,363	271,219	
		<u>OTO</u>				1,000,000	800,000	
				<u>PL1001 Business Process Improvement OTO</u>		1,000,000	800,000	
					General Fund	1,000,000	800,000	
		ENFORCEMENT DIVISION				1,178,971	1,168,918	
		<u>Ongoing</u>				1,178,971	1,168,918	
				<u>Base adjusted for fixed costs and inflation</u>		1,080,122	1,083,905	
					General Fund	428,377	429,878	
					State Special Fund	343,369	344,572	
					Federal Fund	308,376	309,455	
				<u>PL3001 Enforcement Operations Adjustments</u>		21,619	16,645	
					General Fund	8,574	6,601	
					State Special Fund	6,872	5,292	
					Federal Fund	6,173	4,752	
				<u>PL3002 Enforcement Division New FTE</u>		77,230	68,368	
					General Fund	77,230	68,368	
		PERMITTING & COMPLIANCE DIV.				24,557,943	24,090,600	
		<u>Ongoing</u>				23,509,505	23,536,850	
				<u>Base adjusted for fixed costs and inflation</u>		17,746,622	17,789,439	
					General Fund	948,746	950,742	
					State Special Fund	11,904,166	11,928,677	
					Federal Fund	4,893,710	4,910,020	

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Department of Environmental Quality							
				NP5013 MFSA/MEPA FTE		75,679	71,865
					State Special Fund	75,679	71,865
				NP5014 Subdivision Review FTE		162,416	159,242
					State Special Fund	162,416	159,242
				NP5020 Coal Bed Methane Compliance Monitoring FTE		250,385	238,127
					Federal Fund	250,385	238,127
				NP5021 METH Staff - Re-Instate FTE		73,927	73,982
					General Fund	73,927	73,982
				PL5001 Oil & Gas Well Registration FTE		286,771	276,343
					State Special Fund	183,451	176,569
					Federal Fund	103,320	99,774
				PL5002 Permitting Major Sources of Air Pollution FTE		75,076	71,922
					State Special Fund	75,076	71,922
				PL5005 Air Pollutant Emission Tracking		75,076	71,922
					State Special Fund	75,076	71,922
				PL5009 PCD Vehicles Owned and Leased		38,167	40,635
					General Fund	2,727	3,026
					State Special Fund	24,875	26,511
					Federal Fund	10,565	11,098
				PL5011 Aerial Reconnaissance in Coal Mine Inspection		7,725	7,800
					State Special Fund	7,725	7,800
				PL5012 Hard Rock & MFSA Projects-RST/BIE		3,061,131	3,091,131
					State Special Fund	1,820,367	1,837,867
					Federal Fund	1,240,764	1,253,264
				PL5017 Subdivision Training IT		51,500	52,000
					State Special Fund	51,500	52,000
				PL5018 Public Water Supply - Kalispell FTE		80,478	77,530
					State Special Fund	40,239	38,765
					Federal Fund	40,239	38,765
				PL5019 Subdivision Grants to Counties		243,000	243,000
					State Special Fund	243,000	243,000
				PL5024 Brownsfields Grant BIEN		119,600	118,450
					Federal Fund	119,600	118,450
				PL5026 Permitting & Compliance Division Base Adjustments		1,161,952	1,153,462
					General Fund	58,878	57,723
					State Special Fund	832,694	827,802
					Federal Fund	270,380	267,937
			OTO			1,048,438	553,750
				NP5029 Swift Gulch Drainage System OTO/BIE		500,000	0
					General Fund	500,000	0
				PL5003 Air Online Compliance Reporting-RST/OTO/BIE		77,250	78,000
					State Special Fund	77,250	78,000
				PL5006 Air Resources Bureau Relocation-RST/OTO/BIE		66,950	67,600
					General Fund	13,390	13,520
					State Special Fund	53,560	54,080
				PL5015 Industrial Wastewater Operator Cert BIE/OTO		33,438	33,750
					State Special Fund	33,438	33,750
				PL5016 High Strength Wastewater Standards BIE/OTO		30,900	31,200
					State Special Fund	30,900	31,200

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Department of Environmental Quality							
				<u>PL5027 On-site Wastewater Operator Certification OTO/BIE</u>		82,400	83,200
					State Special Fund	82,400	83,200
				<u>PL5028 Air Regulatory Assistance RST/OTO/BIEN</u>		257,500	260,000
					State Special Fund	257,500	260,000
				PETRO TANK RELEASE COMP. BOARD		671,587	673,873
				<u>Ongoing</u>		671,587	673,873
				<u>Base adjusted for fixed costs and inflation</u>		621,199	622,699
					State Special Fund	621,199	622,699
				<u>PL9001 PTRCB Operations Adjustment</u>		50,388	51,174
					State Special Fund	50,388	51,174
				PLAN.PREVENT. & ASSIST.DIV.		13,543,815	13,349,230
				<u>Ongoing</u>		13,293,815	13,349,230
				<u>Base adjusted for fixed costs and inflation</u>		11,013,989	11,038,915
					General Fund	2,472,424	2,484,629
					State Special Fund	817,217	806,204
					Federal Fund	7,724,348	7,748,082
				<u>NP2001 Annual Maint for Relational Database Mgt System IT</u>		30,000	30,000
					General Fund	30,000	30,000
				<u>NP2006 Restore Energy Planning Functions</u>		160,641	165,922
					General Fund	160,641	165,922
				<u>PL2005 Increase Waste Reduction & Recycling</u>		35,000	35,000
					State Special Fund	35,000	35,000
				<u>PL2009 Wetland Pilot Project FTE</u>		72,401	70,148
					General Fund	18,100	17,537
					Federal Fund	54,301	52,611
				<u>PL2010 PPA Operating Adjustment</u>		1,901,681	1,929,431
					General Fund	314,983	312,293
					State Special Fund	324,611	322,669
					Federal Fund	1,262,087	1,294,469
				<u>PL2013 State Building Energy Conservation FTE</u>		80,103	79,814
					General Fund	80,103	79,814
				OTO		250,000	0
				<u>NP2007 Biofuels Testing - OTO</u>		250,000	0
					General Fund	250,000	0
				REMEDIATION DIVISION		17,187,343	17,227,859
				<u>Ongoing</u>		16,187,343	16,227,859
				<u>Base adjusted for fixed costs and inflation</u>		11,364,144	11,381,079
					State Special Fund	2,677,733	2,682,823
					Federal Fund	8,686,411	8,698,256
				<u>PL4001 Remediation Operations Adjustment</u>		(488,435)	(464,852)
					State Special Fund	(352,039)	(357,047)
					Federal Fund	(136,396)	(107,805)
				<u>PL4002 Bond Sale for state obligations at Superfund sites</u>		2,700,000	2,700,000
					State Special Fund	2,700,000	2,700,000
				<u>PL4003 Hazardous Waste Cleanup Bureau LUST Trust BIE</u>		99,881	99,880
					State Special Fund	99,881	99,880
				<u>PL4004 Mine Waste Cleanup Bureau Beal (BIEN)</u>		95,000	95,000
					State Special Fund	95,000	95,000
				<u>PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN)</u>		366,753	366,752
					Federal Fund	366,753	366,752
				<u>PL4007 Orphan Share Claims Payments (RST/BIEN)</u>		2,050,000	2,050,000
					State Special Fund	2,050,000	2,050,000

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Department of Environmental Quality							
			OTO			1,000,000	1,000,000
				PL4008 Accelerated Remediation Selected CECRA Sites OTC		1,000,000	1,000,000
					General Fund	1,000,000	1,000,000
Department of Livestock							
				ANIMAL HEALTH DIVISION		9,855,351	9,604,706
			Ongoing			1,462,450	1,491,627
				Base adjusted for fixed costs and inflation		1,424,286	1,428,212
					State Special Fund	518,764	521,941
					Federal Fund	905,522	906,271
				PL4004 Federal Funding - Bison		31,564	30,815
					Federal Fund	31,564	30,815
				PL4005 Out-of-State Travel		6,600	6,600
					State Special Fund	6,600	6,600
			OTO			0	26,000
				PL4003 Animal Health Division Vehicle Replacement RST/OTC		0	26,000
					State Special Fund	0	26,000
				BRANDS ENFORCEMENT DIVISION		2,958,664	2,943,316
			Ongoing			2,837,952	2,848,604
				Base adjusted for fixed costs and inflation		2,759,783	2,770,435
					State Special Fund	2,759,783	2,770,435
				PL6003 Overtime - Brand Enforcement Division		78,169	78,169
					State Special Fund	78,169	78,169
			OTO			120,712	94,712
				PL6002 Brand Division Vehicle Replacement RST/OTC		120,712	94,712
					State Special Fund	120,712	94,712
				CENTRALIZED SERVICES PROGRAM		2,221,903	2,044,002
			Ongoing			2,221,903	2,044,002
				Base adjusted for fixed costs and inflation		1,852,239	1,826,274
					State Special Fund	1,852,239	1,826,274
				NP1080 Board of Horse Racing Support		250,000	100,000
					General Fund	250,000	100,000
				PL1005 Predator Control Authority Increase		77,675	77,675
					State Special Fund	77,675	77,675
				PL1006 Department wide IT Equipment Replacement RST		6,763	4,683
					State Special Fund	6,763	4,683
				PL1007 Board of Livestock - Per Diem		5,100	5,100
					State Special Fund	5,100	5,100
				PL1009 Information Technology -Oracle Training		2,055	2,055
					State Special Fund	2,055	2,055
				PL1037 Board of Milk Control - Legal Fees		25,000	25,000
					State Special Fund	25,000	25,000
				PL1038 Board of Milk Control - Per Diem		1,100	1,100
					State Special Fund	1,100	1,100
				PL1078 Board of Horse Racing - Per Diem		1,300	1,300
					State Special Fund	1,300	1,300
				PL1079 Board of Horse Racing - Rent		671	815
					State Special Fund	671	815

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Department of Livestock							
DIAGNOSTIC LABORATORY PROGRAM						1,641,510	1,580,235
Ongoing						1,515,336	1,520,521
Base adjusted for fixed costs and inflation						1,505,805	1,509,993
General Fund						93,651	93,651
State Special Fund						1,412,154	1,416,342
NP3001 Diagnostic Lab General Fund Increase						0	0
General Fund						206,349	206,349
State Special Fund						(206,349)	(206,349)
PL3009 Lab Recharges						7,323	8,320
State Special Fund						7,323	8,320
PL3010 Lab Overtime						2,208	2,208
State Special Fund						2,208	2,208
OTO						126,174	59,714
NP3008 Diagnostic Lab PCR Technology OTO						62,272	50,812
State Special Fund						62,272	50,812
PL3007 Diagnostic Lab Equipment						63,902	8,902
State Special Fund						63,902	8,902
MEAT/POULTRY INSPECTION						1,229,834	1,229,589
Ongoing						1,229,834	1,229,589
Base adjusted for fixed costs and inflation						1,136,679	1,140,697
General Fund						564,102	567,110
State Special Fund						6,475	6,475
Federal Fund						566,102	567,112
NP1009 Meat Inspection Funding Shortfall						41,286	41,286
General Fund						41,286	41,286
NP1010 Meat Plant Inspector RST						45,347	41,084
General Fund						22,673	20,542
Federal Fund						22,674	20,542
NP1011 FAIM Computer Maintenance Contract						6,522	6,522
General Fund						3,261	3,261
Federal Fund						3,261	3,261
MILK & EGG PROGRAM						340,990	315,937
Ongoing						314,990	315,937
Base adjusted for fixed costs and inflation						311,809	312,756
State Special Fund						278,955	279,902
Federal Fund						32,854	32,854
PL5005 Milk & Egg Out of State Travel						3,181	3,181
State Special Fund						3,181	3,181
OTO						26,000	0
PL5004 Milk and Egg Bureau Vehicle Replacement RST/OTO						26,000	0
State Special Fund						26,000	0
Dept. of Natural Resources/Conservation						60,722,158	61,079,086
CENTRALIZED SERVICES						3,266,141	3,044,911
Ongoing						3,115,141	3,007,911
Base adjusted for fixed costs and inflation						2,815,219	2,719,809
General Fund						2,290,439	2,269,615
State Special Fund						424,780	375,194
Federal Fund						100,000	75,000
PL2101 GIS Enterprise Project IT						195,164	180,263
State Special Fund						195,164	180,263
PL2102 CSD Operating Adjustment						104,758	107,839
State Special Fund						104,758	107,839

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Dept. of Natural Resources/Conservation							
OTO						151,000	37,000
PL2103 CSD Equipment IT OTO						46,000	12,000
General Fund						30,000	0
State Special Fund						11,000	9,000
Federal Fund						5,000	3,000
PL2104 GIS Enterprise Equipment IT OTO						105,000	25,000
General Fund						105,000	25,000
CONSERVATION/RESOURCE DEV DIV						5,134,545	5,151,966
Ongoing						5,134,545	5,151,966
Base adjusted for fixed costs and inflation						4,092,345	4,096,726
General Fund						1,413,723	1,415,760
State Special Fund						2,422,674	2,421,358
Federal Fund						255,948	259,608
NP2303 Irrigation Assistance						150,000	150,000
State Special Fund						150,000	150,000
NP2308 Missouri River Council						128,200	133,240
State Special Fund						128,200	133,240
NP2311 Conservation District Watershed Position						70,000	70,000
State Special Fund						70,000	70,000
NP2314 Conservation Dist Operating-Coal Bed Methane RST						100,000	100,000
State Special Fund						100,000	100,000
PL2301 CARDD Operating Adjustment						115,000	123,000
General Fund						23,000	23,000
State Special Fund						82,000	86,000
Federal Fund						10,000	14,000
PL2302 Drinking Water Loan Program Assistance						200,000	200,000
State Special Fund						200,000	200,000
PL2306 Regional Water Systems						114,000	114,000
State Special Fund						114,000	114,000
PL2307 Yellowstone River Council						40,000	40,000
State Special Fund						40,000	40,000
PL2312 Watershed Grants						125,000	125,000
State Special Fund						125,000	125,000
FORESTRY/TRUST LANDS						35,161,067	37,562,917
Ongoing						33,298,717	36,784,417
Base adjusted for fixed costs and inflation						23,112,340	23,181,214
General Fund						8,287,955	8,316,599
State Special Fund						13,653,771	13,692,577
Federal Fund						1,170,614	1,172,038
NP3501 Radio Communications IT RST						390,000	390,000
General Fund						257,400	257,400
State Special Fund						132,600	132,600
NP3502 Urban Forestry Funding Change						0	0
State Special Fund						100,000	100,000
Federal Fund						(100,000)	(100,000)
NP3504 On-Going General Fund Support for Fire Fighting						5,000,000	5,000,000
General Fund						5,000,000	5,000,000
NP3530 NELO Land Use Specialist						55,137	52,996
State Special Fund						55,137	52,996
NP3533 Habitat Conservation Plan (HCP) Implem & Monit						3,434,167	6,827,493
State Special Fund						3,434,167	6,827,493

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Dept. of Natural Resources/Conservation							
				NP3535 Land Exchange Reimbursement		300,000	300,000
					State Special Fund	300,000	300,000
				PL3505 Inmate Fire Suppression Crews		31,072	31,109
					General Fund	20,508	20,532
					State Special Fund	10,564	10,577
				PL3506 Forestry Operating Adjustment		436,974	454,395
					General Fund	152,103	163,624
					State Special Fund	70,372	76,306
					Federal Fund	214,499	214,465
				PL3507 Interagency Fire Support		99,478	103,478
					General Fund	65,655	68,295
					State Special Fund	33,823	35,183
				PL3531 Land Bank Reauthorization BIE		122,000	122,000
					State Special Fund	122,000	122,000
				PL3534 Access Acquisition BIEN		100,000	100,000
					State Special Fund	100,000	100,000
				PL3536 Trust Land Management Operating Adjustment		69,207	75,701
					State Special Fund	69,207	75,701
				PL3537 Weed Management Projects		25,000	25,000
					State Special Fund	25,000	25,000
				PL3538 Real Estate Management Plan		50,000	50,000
					State Special Fund	50,000	50,000
				PL3545 Historic Rights-of-Way Addition		15,000	15,000
					State Special Fund	15,000	15,000
				PL3547 Navigable River Management		58,342	56,031
					State Special Fund	58,342	56,031
			OTO			1,862,350	778,500
				NP3503 Fire Fighting Equipment - Rst/Bien/OTO		1,000,000	0
					General Fund	1,000,000	0
				NP3542 Reliance Refinery Remediation-BIE/OTO		500,000	500,000
					State Special Fund	500,000	500,000
				NP3549 Woody Biomass Utilization Program - OTO		250,000	250,000
					General Fund	250,000	250,000
				PL3508 Forestry Equipment Replacement IT OTO		30,600	12,500
					General Fund	30,600	12,500
				PL3544 Phone Systems-Field Offices-OTO/BIEN		31,750	0
					State Special Fund	31,750	0
				PL3546 Handheld Field Computer Equipment-OTO		50,000	16,000
					State Special Fund	50,000	16,000
				OIL & GAS CONSERVATION DIV.		2,371,040	2,389,869
			Ongoing			2,338,540	2,357,369
				Base adjusted for fixed costs and inflation		1,571,472	1,574,915
					State Special Fund	1,571,472	1,574,915
					Federal Fund	0	0
				NP2203 O&G Public Assess Data System IT		212,669	212,696
					State Special Fund	212,669	212,696
				NP2204 O&G Education & Outreach BIEN		62,500	62,500
					State Special Fund	62,500	62,500

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Dept. of Natural Resources/Conservation							
				<u>NP2205 O&G North American Prospect Exposition (NAPE) BIEN</u>		7,500	7,500
					State Special Fund	7,500	7,500
				<u>PL2201 O&G Regulatory Operating Adjustment</u>		413,241	422,249
					State Special Fund	413,241	422,249
				<u>PL2202 Underground Injection Control (UIC) Operating Adj.</u>		71,158	77,509
					State Special Fund	71,158	77,509
			OTO			32,500	32,500
				<u>NP2208 Temporary Relocation Costs RST/OTO/BIEN</u>		32,500	32,500
					State Special Fund	32,500	32,500
				RESERVED WATER RIGHTS COMP COM		802,298	805,351
			Ongoing			704,798	707,851
				<u>Base adjusted for fixed costs and inflation</u>		743,786	745,586
					General Fund	743,786	745,586
				<u>PL2502 RWRCC Operating Adjustment</u>		(38,988)	(37,735)
					General Fund	(38,988)	(37,735)
			OTO			97,500	97,500
				<u>NP2501 RWRCC Contracted Services OTO</u>		97,500	97,500
					General Fund	97,500	97,500
				WATER RESOURCES DIVISION		13,987,067	12,124,072
			Ongoing			12,092,067	12,099,072
				<u>Base adjusted for fixed costs and inflation</u>		11,165,201	11,212,985
					General Fund	6,908,916	6,947,915
					State Special Fund	4,155,617	4,164,281
					Federal Fund	100,668	100,789
				<u>NP2403 Water Rights Records Optical Imaging-ITSD</u>		117,961	117,978
					State Special Fund	117,961	117,978
				<u>NP2405 Yellowstone Compact Study and Hydrologist RST</u>		119,602	113,794
					General Fund	119,602	113,794
				<u>NP2406 St. Mary Administrative Position</u>		20,027	18,534
					State Special Fund	20,027	18,534
				<u>NP2407 Upper Clark Fork Steering Committee</u>		20,000	20,000
					State Special Fund	20,000	20,000
				<u>NP2411 Map Modernization Program State Match IT</u>		115,000	115,000
					General Fund	115,000	115,000
				<u>NP2412 Surface Water/Ground Water Permitting Process</u>		168,238	158,349
					General Fund	146,367	137,764
					State Special Fund	21,871	20,585
				<u>NP2413 DFWP Dam Engineer</u>		0	0
					State Special Fund	0	0
				<u>PL2401 Water Resources Operating Adjustment IT</u>		242,738	222,932
					General Fund	86,538	67,005
					State Special Fund	142,700	142,427
					Federal Fund	13,500	13,500
				<u>PL2404 Community Assistance Program (CAP) Federal</u>		85,000	85,000
					Federal Fund	85,000	85,000
				<u>PL2408 Flathead Basin Commission Operating Adjustment IT</u>		11,800	8,000
					State Special Fund	11,800	8,000
				<u>PL2409 BWWC Operating Adjustment</u>		26,500	26,500
					State Special Fund	26,500	26,500

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Dept. of Natural Resources/Conservation							
			<u>OTO</u>			1,895,000	25,000
				<u>PL2402 State Water Projects Rehabilitation BIE/OTO</u>		1,895,000	25,000
					State Special Fund	1,895,000	25,000
		Fish, Wildlife, and Parks				68,004,536	68,029,857
		COMMUNICATION AND EDUCATION DIV				3,241,906	3,302,690
		<u>Ongoing</u>				3,241,906	3,302,690
				<u>Base adjusted for fixed costs and inflation</u>		3,220,216	3,229,472
					State Special Fund	2,366,380	2,375,636
					Federal Fund	853,836	853,836
				<u>NP805 Com & Ed Overhead Refund</u>		0	0
					State Special Fund	134,406	134,406
					Federal Fund	(134,406)	(134,406)
				<u>PL802 Shooting Range Grants Biennial</u>		(9,074)	(9,074)
					State Special Fund	(9,074)	(9,074)
				<u>PL803 The Wildlife Education Center RST</u>		25,764	77,292
					State Special Fund	25,764	77,292
				<u>PL804 Off Highway Vehicle Education</u>		5,000	5,000
					State Special Fund	5,000	5,000
		ENFORCEMENT DIVISION				8,398,252	8,378,126
		<u>Ongoing</u>				8,383,252	8,363,126
				<u>Base adjusted for fixed costs and inflation</u>		7,790,414	7,823,744
					State Special Fund	7,399,295	7,431,656
					Federal Fund	391,119	392,088
				<u>NP412 State Lands Wardens</u>		140,118	110,262
					State Special Fund	140,118	110,262
				<u>PL402 Warden Overtime</u>		200,000	200,000
					State Special Fund	192,000	192,000
					Federal Fund	8,000	8,000
				<u>PL403 Block Management</u>		18,561	18,561
					State Special Fund	18,561	18,561
				<u>PL404 Parks Enforcement</u>		6,200	6,200
					State Special Fund	6,200	6,200
				<u>PL406 Board of Outfitters</u>		20,000	20,000
					State Special Fund	20,000	20,000
				<u>PL407 Regional Investigators</u>		146,350	122,750
					General Fund	139,032	116,612
					State Special Fund	7,318	6,138
				<u>PL409 Radio Dispatch</u>		31,609	31,609
					State Special Fund	31,609	31,609
				<u>PL410 Off Highway Vehicle</u>		30,000	30,000
					State Special Fund	30,000	30,000
			<u>OTO</u>			15,000	15,000
				<u>PL411 Legislative Contract Authority OTO</u>		15,000	15,000
					Federal Fund	15,000	15,000
		FIELD SERVICES DIVISION				9,715,621	9,753,720
		<u>Ongoing</u>				9,715,621	9,753,720
				<u>Base adjusted for fixed costs and inflation</u>		8,864,792	8,878,290
					State Special Fund	8,115,406	8,128,904
					Federal Fund	749,386	749,386
				<u>NP209 Field Services Overhead Refund</u>		0	0
					State Special Fund	290,841	290,841
					Federal Fund	(290,841)	(290,841)

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Fish, Wildlife, and Parks							
				<u>PL201 Block Management</u>		660,000	660,000
					State Special Fund	660,000	660,000
				<u>PL202 Tax Adjustment</u>		84,428	109,029
					State Special Fund	69,561	88,514
					Federal Fund	14,867	20,515
				<u>PL203 Game Damage Elk Herders</u>		22,247	22,247
					State Special Fund	22,247	22,247
				<u>PL204 Living With Wildlife Biennial</u>		1,820	1,820
					State Special Fund	1,820	1,820
				<u>PL206 Conservation Easement Land Steward</u>		32,900	32,900
					State Special Fund	32,900	32,900
				<u>PL208 Dam Safety Act Technical Adjustment</u>		49,434	49,434
					State Special Fund	49,434	49,434
				FISHERIES DIVISION		14,218,148	14,282,680
				<u>Ongoing</u>		12,968,148	13,032,680
				<u>Base adjusted for fixed costs and inflation</u>		11,760,294	11,800,987
					State Special Fund	4,466,730	4,482,465
					Federal Fund	7,293,564	7,318,522
				<u>NP306 Fisheries Statewide Wildlife Grants</u>		800,000	800,000
					State Special Fund	200,000	200,000
					Federal Fund	600,000	600,000
				<u>NP308 Fisheries Overhead Refund</u>		0	0
					State Special Fund	40,761	40,761
					Federal Fund	(40,761)	(40,761)
				<u>PL301 Fort Peck Base Adjustments</u>		180,224	180,224
					State Special Fund	180,224	180,224
				<u>PL302 Fish Management Biologists and Techs</u>		120,830	144,669
					State Special Fund	30,208	65,550
					Federal Fund	90,622	79,119
				<u>PL303 Operations Cost Adjustment</u>		106,800	106,800
					State Special Fund	26,700	26,700
					Federal Fund	80,100	80,100
				OTO		1,250,000	1,250,000
				<u>NP306 Fisheries Statewide Wildlife Grants</u>		250,000	250,000
					General Fund	250,000	250,000
				<u>PL307 Fisheries Legislative Contract Authority OTO</u>		1,000,000	1,000,000
					Federal Fund	1,000,000	1,000,000
				INFORMATION SERVICES DIVISION		3,852,335	3,930,739
				<u>Ongoing</u>		3,852,335	3,930,739
				<u>Base adjusted for fixed costs and inflation</u>		3,852,335	3,930,739
					State Special Fund	3,513,500	3,591,755
					Federal Fund	338,835	338,984
				<u>NP103 Information Services Overhead Refund</u>		0	0
					State Special Fund	179,034	179,034
					Federal Fund	(179,034)	(179,034)
				MANAGEMENT AND FINANCE		9,891,032	9,637,453
				<u>Ongoing</u>		9,891,032	9,637,453
				<u>Base adjusted for fixed costs and inflation</u>		9,295,992	9,214,140
					State Special Fund	7,029,375	6,963,656
					Federal Fund	2,266,617	2,250,484

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Fish, Wildlife, and Parks							
				<u>NP909 Mngmt & Finance Overhead Refund</u>		0	0
					State Special Fund	2,216,774	2,216,774
					Federal Fund	(2,216,774)	(2,216,774)
				<u>NP915 River Recreation Management Program</u>		225,652	224,291
					State Special Fund	225,652	224,291
				<u>PL901 State Wildlife Grants & Energy Development</u>		65,139	63,139
					State Special Fund	16,285	15,785
					Federal Fund	48,854	47,354
				<u>PL903 Citizen Advisory Committees</u>		30,000	30,000
					State Special Fund	30,000	30,000
				<u>PL904 Area Offices Rent Increase</u>		15,000	15,000
					State Special Fund	15,000	15,000
				<u>PL905 Search & Rescue Base Adjustment</u>		73,189	73,189
					State Special Fund	73,189	73,189
				<u>PL906 Water Adjudication RST</u>		161,060	0
					State Special Fund	161,060	0
				<u>PL907 Commission Expense Adjustment</u>		16,000	16,000
					State Special Fund	16,000	16,000
				<u>PL908 Seasonal Overtime</u>		9,000	9,000
					State Special Fund	9,000	9,000
				<u>PL911 Statute Book Printing</u>		0	(7,306)
					State Special Fund	0	(7,306)
				PARKS DIVISION		8,017,411	8,042,393
				<u>Ongoing</u>		7,957,411	7,982,393
				<u>Base adjusted for fixed costs and inflation</u>		7,574,603	7,599,395
					State Special Fund	7,243,326	7,268,118
					Federal Fund	331,277	331,277
				<u>NP610 Parks Overhead Refund</u>		0	0
					State Special Fund	117,317	117,317
					Federal Fund	(117,317)	(117,317)
				<u>PL603 Land & Water Conservation Fund</u>		68,508	68,508
					State Special Fund	68,508	68,508
				<u>PL604 Snowmobile Equipment BIEN</u>		6,500	6,500
					State Special Fund	6,500	6,500
				<u>PL605 Community Service</u>		37,819	37,819
					State Special Fund	37,819	37,819
				<u>PL606 FAS Maintenance & Operations</u>		98,547	98,671
					State Special Fund	98,547	98,671
				<u>PL607 Parks Operations & Maintenance</u>		95,820	95,886
					State Special Fund	95,820	95,886
				<u>PL608 Cultural & Historic Resource Staff</u>		75,614	75,614
					State Special Fund	75,614	75,614
				OTO		60,000	60,000
				<u>PL611 Parks Legislative Contract Authority OTO</u>		60,000	60,000
					Federal Fund	60,000	60,000
				WILDLIFE DIVISION		10,669,831	10,702,056
				<u>Ongoing</u>		9,885,352	9,917,577
				<u>Base adjusted for fixed costs and inflation</u>		8,505,100	8,537,255
					State Special Fund	4,395,469	4,411,488
					Federal Fund	4,109,631	4,125,767

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
C - Natural Resources and Commerce							
Fish, Wildlife, and Parks							
				NP507 State Wildlife Grants (SWG)		800,000	800,000
					State Special Fund	200,000	200,000
					Federal Fund	600,000	600,000
				NP514 Wildlife Overhead Refund		0	0
					State Special Fund	73,382	73,382
					Federal Fund	(73,382)	(73,382)
				PL501 Survey & Inventory Funding		300,000	300,000
					State Special Fund	150,000	150,000
					Federal Fund	150,000	150,000
				PL502 R1 Wildlife Conflict Specialist		51,852	51,922
					State Special Fund	51,852	51,922
				PL504 Harvest Survey Automation		80,000	80,000
					State Special Fund	20,000	20,000
					Federal Fund	60,000	60,000
				PL511 Deer, Elk, Moose, Goat, Sheep Auctions		107,300	107,300
					State Special Fund	107,300	107,300
				PL513 Migratory Bird Fund/Upland Game Bird		41,100	41,100
					State Special Fund	41,100	41,100
			OTO			784,479	784,479
				NP507 State Wildlife Grants (SWG)		250,000	250,000
					General Fund	250,000	250,000
				PL505 Black Bear Research OTO		34,479	34,479
					State Special Fund	8,620	8,620
					Federal Fund	25,859	25,859
				PL510 Legislative Contract Authority OTO		500,000	500,000
					Federal Fund	500,000	500,000

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice						353,372,737	355,685,298
Crime Control Division						9,109,590	9,136,329
JUSTICE SYSTEM SUPPORT SERVICE						9,109,590	9,136,329
Ongoing						9,109,590	9,136,329
Base adjusted for fixed costs and inflation						8,903,097	8,910,589
General Fund						2,147,578	2,155,070
State Special Fund						9,349	9,349
Federal Fund						6,746,170	6,746,170
NP101 Tech. Assistance to Law Enf. and Tribal Gov.						60,000	60,000
General Fund						60,000	60,000
PL100 Office Relocation						56,493	75,740
General Fund						36,713	49,220
State Special Fund						390	523
Federal Fund						19,390	25,997
PL103 Misdemeanor Probation Domestic Violence Program						90,000	90,000
State Special Fund						90,000	90,000
Department of Corrections						172,851,148	176,956,888
ADMIN AND SUPPORT SERVICES						18,484,999	14,973,176
Ongoing						14,812,448	14,726,899
Base adjusted for fixed costs and inflation						13,346,407	13,319,333
General Fund						13,011,102	12,984,256
State Special Fund						259,724	260,036
Proprietary						75,581	75,041
NP104 BOPP Administrative Officer						55,013	55,049
General Fund						55,013	55,049
NP107 BOPP Contract with a Private Attorney						7,500	7,500
General Fund						7,500	7,500
NP110 Electronic Storage and Workflow						13,800	6,200
General Fund						13,800	6,200
NP111 Video Conferencing Expansion						62,136	59,936
General Fund						62,136	59,936
NP114 Collection Technician FTE						77,736	72,466
State Special Fund						77,736	72,466
NP121 Behavioral Health Facilitator						79,181	79,181
General Fund						79,181	79,181
PL101 BOPP Board Member Per Diem						40,425	40,425
General Fund						40,425	40,425
PL105 BOPP ACA Reaccreditation						3,000	3,000
General Fund						3,000	3,000
PL112 Rent Adjustment for Helena Office Space						474,220	474,220
General Fund						474,220	474,220
PL113 1.00 FTE for Managed Care Professional - RN						56,546	53,925
General Fund						56,546	53,925
PL115 IT Staff Addition						281,080	270,283
General Fund						281,080	270,283
PL119 IT Service Upgrades						170,000	130,000
General Fund						170,000	130,000
PL130 CPI Inflationary Increase for Medical						145,404	155,381
General Fund						145,404	155,381
OTO						3,672,551	246,277
NP106 BOPP Computer Software and a Scanner OTO						12,927	12,927
General Fund						12,927	12,927
NP110 Electronic Storage and Workflow						136,200	143,800
General Fund						136,200	143,800

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Corrections							
				<u>NP111 Video Conferencing Expansion</u>		54,000	0
					General Fund	54,000	0
				<u>NP120 Interoperable Communication Project - OTO</u>		2,622,424	0
					General Fund	2,622,424	0
				<u>PL116 Correctional Staff Scheduling Software - OTO</u>		247,000	27,800
					General Fund	247,000	27,800
				<u>PL117 Commissary, Inmate Banking, Rest. Software OTO</u>		250,000	35,000
					General Fund	125,000	17,500
					State Special Fund	125,000	17,500
				<u>PL118 MSP fiber plant upgrade OTO</u>		350,000	26,750
					General Fund	350,000	26,750
				COMMUNITY CORRECTIONS		51,833,651	54,796,750
				Ongoing		51,833,651	54,796,750
				<u>Base adjusted for fixed costs and inflation</u>		34,146,216	34,208,161
					General Fund	33,759,344	33,821,289
					State Special Fund	386,872	386,872
				<u>NP202 Additional 80 Prerelease Beds - NW Montana</u>		0	1,898,000
					General Fund	0	1,898,000
				<u>PL201 Annualize Prerelease Beds</u>		4,541,342	4,541,342
					General Fund	4,541,342	4,541,342
				<u>PL203 Annualize 120 Meth Treatment Beds</u>		5,306,512	5,306,512
					General Fund	5,306,512	5,306,512
				<u>PL204 Annualize 50 Additional Treatment Beds</u>		1,334,509	1,334,509
					General Fund	1,334,509	1,334,509
				<u>PL205 P & P Chemical Dependency Counselor Contracts</u>		546,520	546,520
					General Fund	546,520	546,520
				<u>PL206 Annualize START Beds</u>		1,231,015	1,231,015
					General Fund	1,231,015	1,231,015
				<u>PL207 Annualize Connections/WATCH/BASC beds</u>		2,382,684	2,382,684
					General Fund	2,382,684	2,382,684
				<u>PL209 Additional Probation and Parole FTE</u>		1,445,769	1,778,217
					General Fund	1,445,769	1,778,217
				<u>PL210 P&P Administrative Staff/Add Sup. Fee Auth.</u>		198,544	195,792
					General Fund	31,247	28,495
					State Special Fund	167,297	167,297
				<u>PL214 Treasure State Correctional Training Center OT</u>		27,082	27,082
					General Fund	27,082	27,082
				<u>PL215 Provider Rate Increase</u>		673,458	1,346,916
					General Fund	673,458	1,346,916
				JUVENILE CORRECTIONS		20,400,491	20,009,766
				Ongoing		19,953,491	20,009,766
				<u>Base adjusted for fixed costs and inflation</u>		18,196,130	18,252,030
					General Fund	17,466,869	17,522,769
					State Special Fund	505,885	505,885
					Federal Fund	223,376	223,376
				<u>NP501 Juvenile Re-Entry</u>		878,348	878,544
					General Fund	878,348	878,544
				<u>NP502 Riverside School-to-Work Program</u>		69,896	70,075
					General Fund	69,896	70,075

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Corrections							
				<u>NP506 Educator Entitlement increase</u>		15,406	15,406
					General Fund	15,406	15,406
				<u>PL508 Educator Entitlement Adj Annualization</u>		63,800	63,800
					General Fund	63,800	63,800
				<u>PL509 Youth Corrections Inmate Pay</u>		48,156	48,156
					General Fund	48,156	48,156
				<u>PL510 Youth Corrections Overtime</u>		331,455	331,455
					General Fund	331,455	331,455
				<u>PL511 Chaplain Contract for RYCF</u>		5,300	5,300
					General Fund	5,300	5,300
				<u>PL512 Increased Authority for Parental Contributions</u>		192,000	192,000
					State Special Fund	192,000	192,000
				<u>PL513 Donations, Interest & Income - Pine Hills</u>		153,000	153,000
					State Special Fund	153,000	153,000
			OTO			447,000	0
				<u>NP505 RYCF Commercial Kitchen OTO</u>		35,000	0
					General Fund	35,000	0
				<u>PL501 PHYCF Safety & Security Replacement Needs OTO</u>		161,000	0
					General Fund	161,000	0
				<u>PL502 RYCF Safety/Security Replacement Needs OTO</u>		60,100	0
					General Fund	60,100	0
				<u>PL503 PHYCF Replace Gym Floor OTO</u>		140,000	0
					General Fund	140,000	0
				<u>PL506 PHYCF Laundry OTO</u>		50,900	0
					General Fund	50,900	0
				MONT CORRECTIONAL ENTERPRISES		4,588,631	4,591,669
			Ongoing			4,588,631	4,591,669
				<u>Base adjusted for fixed costs and inflation</u>		3,415,409	3,418,447
					General Fund	1,738,961	1,741,438
					State Special Fund	1,264,040	1,264,041
					Proprietary	412,408	412,968
				<u>PL401 License Plate/Vocational Education Inmate Payroll</u>		120,926	120,926
					General Fund	66,846	66,846
					Proprietary	54,080	54,080
				<u>PL403 Canteen Additional State Special Fund Authority</u>		529,120	529,120
					State Special Fund	529,120	529,120
				<u>PL408 License Plate Apprp to maintain current production</u>		523,176	523,176
					General Fund	523,176	523,176
				SECURE CUSTODY FACILITIES		77,543,376	82,585,527
			Ongoing			76,570,235	82,369,527
				<u>Base adjusted for fixed costs and inflation</u>		64,536,061	64,702,446
					General Fund	64,536,061	64,702,446
					State Special Fund	0	0
				<u>PL1 Correctional Officers MWP</u>		68,520	65,684
					General Fund	68,520	65,684
				<u>PL3 MWP Contract Annualization and Increases</u>		152,489	167,489
					General Fund	152,489	167,489
				<u>PL3002 Inmate Transportation</u>		501,463	491,599
					General Fund	501,463	491,599

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Corrections							
				<u>PL3005 3 FTE for Infirmary and Mental Health</u>		209,430	188,137
					General Fund	209,430	188,137
				<u>PL301 Annualize Contract Beds</u>		848,533	850,602
					General Fund	848,533	850,602
				<u>PL3012 MSP Inmate Pay</u>		282,938	282,938
					General Fund	182,938	182,938
					State Special Fund	100,000	100,000
				<u>PL3014 MSP Overtime</u>		1,239,639	1,239,639
					General Fund	1,239,639	1,239,639
				<u>PL302 Adjustment to contract beds for pop. growth</u>		8,110,300	13,430,723
					General Fund	8,110,300	13,430,723
				<u>PL303 Provider Rate Increase</u>		324,408	648,816
					General Fund	324,408	648,816
				<u>PL4 MWP Inmate Pay</u>		65,000	70,000
					General Fund	65,000	70,000
				<u>PL8 MWP Overtime</u>		231,454	231,454
					General Fund	231,454	231,454
			OTO			973,141	216,000
				<u>PL3006 MSP One Time Only Supplies OTO</u>		496,503	0
					General Fund	496,503	0
				<u>PL3010 MSP Replacement Equipment - OTO</u>		162,500	216,000
					General Fund	162,500	216,000
				<u>PL3013 MSP Staff Transportation - OTO</u>		161,223	0
					General Fund	161,223	0
				<u>PL6 MWP Security/Training Equip. (OTO)</u>		152,915	0
					General Fund	152,915	0
						73,903,579	71,830,919
Department of Justice							
				<u>CENTRAL SERVICES DIVISION</u>		1,131,954	1,059,094
				<u>Ongoing</u>		1,131,954	1,059,094
				<u>Base adjusted for fixed costs and inflation</u>		1,131,954	1,059,094
					General Fund	413,038	381,274
					State Special Fund	654,163	614,275
					Proprietary	64,753	63,545
				<u>COUNTY ATTORNEY PAYROLL</u>		2,180,938	2,267,204
				<u>Ongoing</u>		2,180,938	2,267,204
				<u>Base adjusted for fixed costs and inflation</u>		1,939,196	1,941,154
					General Fund	1,939,196	1,941,154
				<u>PL1901 County Attorney Pay Plan - 50% Match</u>		241,742	326,050
					General Fund	241,742	326,050
				<u>DIV. OF CRIMINAL INVESTIGATION</u>		6,866,404	6,901,949
				<u>Ongoing</u>		6,764,787	6,798,342
				<u>Base adjusted for fixed costs and inflation</u>		6,790,506	6,826,043
					General Fund	3,844,968	3,872,363
					State Special Fund	1,669,399	1,673,932
					Federal Fund	1,276,139	1,279,748
				<u>NP1806 One Management/Leadership Trainer</u>		71,447	69,497
					State Special Fund	71,447	69,497
				<u>NP1807 State Special Authority for Grants</u>		86,327	86,295
					State Special Fund	86,327	86,295

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Justice							
				<u>PL1810 Deduct Excess Authority</u>		(183,493)	(183,493)
					State Special Fund	(14,464)	(14,464)
					Federal Fund	(169,029)	(169,029)
		OTO				101,617	103,607
				<u>PL1803 Continuation of OTO - Medicaid Fraud Unit Increase</u>		101,617	103,607
					General Fund	25,404	25,902
					Federal Fund	76,213	77,705
				FORENSIC SCIENCE DIVISION		3,839,944	3,798,842
		Ongoing				3,672,569	3,683,467
				<u>Base adjusted for fixed costs and inflation</u>		3,491,053	3,507,743
					General Fund	3,187,849	3,204,539
					State Special Fund	303,204	303,204
				<u>NP3202 Toxicologist Position</u>		73,758	70,862
					General Fund	73,758	70,862
				<u>NP3203 Latent Print Examiner Position</u>		73,758	70,862
					General Fund	73,758	70,862
				<u>PL3201 Forensic Science Lab - Base Adjustment</u>		34,000	34,000
					General Fund	34,000	34,000
		OTO				167,375	115,375
				<u>NP3205 Crime Lab Equipment (RST/OTO)</u>		115,375	115,375
					General Fund	115,375	115,375
				<u>NP3206 Forensic Science Lab - Records Mgmt. OTO</u>		52,000	0
					General Fund	52,000	0
				GAMBLING CONTROL DIVISION		3,731,536	3,693,984
		Ongoing				3,646,286	3,608,734
				<u>Base adjusted for fixed costs and inflation</u>		3,137,169	3,153,788
					State Special Fund	2,227,419	2,239,244
					Proprietary	909,750	914,544
				<u>NP703 GCD - New Investigators - Gambling</u>		147,848	118,102
					State Special Fund	147,848	118,102
				<u>NP704 Tobacco Investigation Unit - Make MOU Permanent</u>		122,432	122,700
					State Special Fund	122,432	122,700
				<u>NP707 GCD - New Investigators - Liquor</u>		147,848	118,102
					Proprietary	147,848	118,102
				<u>PL701 GCD - Base Adjustment</u>		61,489	66,542
					State Special Fund	43,657	47,245
					Proprietary	17,832	19,297
				<u>PL706 Video Gambling Machine System-Testing</u>		29,500	29,500
					State Special Fund	29,500	29,500
		OTO				85,250	85,250
				<u>NP702 Continue OTO Approp - Gambling Database</u>		85,250	85,250
					State Special Fund	85,250	85,250
				HIGHWAY PATROL DIVISION		24,867,637	25,154,334
		Ongoing				24,867,637	25,154,334
				<u>Base adjusted for fixed costs and inflation</u>		23,672,934	23,846,412
					State Special Fund	23,458,374	23,631,838
					Federal Fund	214,560	214,574
				<u>NP1303 Communications Operators</u>		152,659	152,791
					State Special Fund	152,659	152,791
				<u>NP1305 MCSAP Reduction from base</u>		(244,097)	(244,111)
					State Special Fund	(29,537)	(29,537)
					Federal Fund	(214,560)	(214,574)

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Justice							
				NP1306 Executive protection funding switch		0	0
					General Fund	175,039	176,690
					State Special Fund	(175,039)	(176,690)
				PL1301 MHP base adjustments		866,456	979,557
					State Special Fund	866,456	979,557
				PL1304 Uniform Pay Raise 2009		419,685	419,685
					State Special Fund	419,685	419,685
				INFORMATION TECHNOLOGY SERVICE		5,421,304	5,065,667
			Ongoing			5,421,304	5,065,667
				Base adjusted for fixed costs and inflation		4,630,406	4,649,734
					General Fund	3,310,245	3,325,974
					State Special Fund	1,303,448	1,307,047
					Federal Fund	3,392	3,392
					Proprietary	13,321	13,321
				NP2906 Criminal Justice Information Services Technician		40,898	40,933
					State Special Fund	40,898	40,933
				PL2905 Additional Spending Authority for IJIS Broker		375,000	375,000
					State Special Fund	375,000	375,000
				PL2907 Increase Spending Authority for CJIN Refresh		375,000	0
					State Special Fund	375,000	0
				LEGAL SERVICES DIVISION		9,441,762	6,449,804
			Ongoing			6,191,762	6,199,804
				Base adjusted for fixed costs and inflation		5,442,645	5,470,252
					General Fund	4,588,875	4,615,834
					State Special Fund	335,816	336,099
					Federal Fund	517,954	518,319
				NP101 Victims Services Restitution		150,000	150,000
					State Special Fund	150,000	150,000
				NP102 End-of-Life Registry		24,337	24,350
					General Fund	24,337	24,350
				NP103 Tobacco Settlement Enforcement		130,675	125,324
					General Fund	130,675	125,324
				NP104 Prosecution Services Bureau		167,066	161,247
					General Fund	167,066	161,247
				NP105 Child Protective Unit		167,066	161,247
					General Fund	124,052	119,721
					Federal Fund	43,014	41,526
				NP107 Water Court Claims		103,473	100,884
					General Fund	103,473	100,884
				PL108 Continuing Legal Education - Base Adjustment		6,500	6,500
					State Special Fund	6,500	6,500
			OTO			3,250,000	250,000
				NP110 Major Litigation - Wyoming (OTO)		3,000,000	0
					General Fund	3,000,000	0
				PL110 Major Litigation - OTO		250,000	250,000
					General Fund	250,000	250,000
				MOTOR VEHICLE DIVISION		15,867,437	16,882,234
			Ongoing			15,867,437	16,882,234
				Base adjusted for fixed costs and inflation		10,061,419	10,096,035
					General Fund	5,796,091	5,816,862
					State Special Fund	4,254,202	4,268,047
					Proprietary	11,126	11,126

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Justice							
				NP1208 Driver License Security Requirements		112,283	112,371
					General Fund	112,283	112,371
				PL1201 Base Adjustments MVD Titling and Registration		481,512	481,512
					General Fund	288,907	288,907
					State Special Fund	192,605	192,605
				PL1202 Base Adjustments MVD Driver Licensing Functions		1,362,223	1,367,316
					General Fund	817,334	820,390
					State Special Fund	544,889	546,926
				PL1206 Base Adjustments for HB577 Debt Payments		800,000	775,000
					State Special Fund	800,000	775,000
				PL1207 Base Adjustments for HB261 Debt Payments		2,500,000	3,500,000
					State Special Fund	2,500,000	3,500,000
				PL1212 MV Proprietary Account Spending Authority		25,000	25,000
					Proprietary	25,000	25,000
				PL1213 HB 671 Proprietary Account Spending Authority		525,000	525,000
					Proprietary	525,000	525,000
				OFFICE OF CONSUMER PROTECTION		554,663	557,807
			Ongoing			554,663	557,807
				Base adjusted for fixed costs and inflation		554,663	557,807
					General Fund	0	0
					State Special Fund	554,663	557,807
				Department of Military Affairs		28,147,107	28,220,776
				AIR NATIONAL GUARD PGM		4,924,774	5,005,769
			Ongoing			4,924,774	5,005,769
				Base adjusted for fixed costs and inflation		3,059,924	3,072,094
					General Fund	356,620	358,159
					Federal Fund	2,703,304	2,713,935
				NP1303 Federal Authority for ANG Budget Management		55,374	55,444
					Federal Fund	55,374	55,444
				PL1301 Utility Funding for New ANG Facilities		74,323	81,522
					General Fund	18,581	20,380
					Federal Fund	55,742	61,142
				PL1304 Federal Spending Authority for Fire Fighter OT		298,786	308,451
					Federal Fund	298,786	308,451
				PL1305 Federal Spending Authority for ANG Security		1,436,367	1,488,258
					Federal Fund	1,436,367	1,488,258
				ARMY NATIONAL GUARD PGM		13,932,377	13,980,854
			Ongoing			13,932,377	13,980,854
				Base adjusted for fixed costs and inflation		7,706,375	7,694,594
					General Fund	1,136,159	1,132,612
					Federal Fund	6,570,216	6,561,982
				NP1204 100% Federally Funded Communications Specialist		63,521	63,570
					State Special Fund	12,000	12,000
					Federal Fund	51,521	51,570
				PL1201 Operational Support for New ARNG Facilities		101,977	128,469
					General Fund	33,416	40,555
					Federal Fund	68,561	87,914
				PL1202 Army Guard Funding & Authority for Maintenance		3,275,082	3,275,082
					Federal Fund	3,275,082	3,275,082
				PL1203 Federal Army Security Spending Authority		842,946	876,663
					Federal Fund	842,946	876,663

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Military Affairs							
				<u>PL1205 Federal Range & Training Spending Authority.</u>		1,942,476	1,942,476
					Federal Fund	1,942,476	1,942,476
		CENTRALIZED SERVICES DIVISION				1,071,429	1,045,904
		<u>Ongoing</u>				1,046,429	1,045,904
				<u>Base adjusted for fixed costs and inflation</u>		755,727	755,165
					General Fund	514,397	512,823
					Federal Fund	241,330	242,342
				<u>NP102 Department Information Technology Officer</u>		40,702	40,739
					General Fund	40,702	40,739
				<u>NP103 Funding for National Guard STARBASE Program</u>		250,000	250,000
					Federal Fund	250,000	250,000
			OTO			25,000	0
				<u>NP101 Upgrade Department Server - OTO</u>		25,000	0
					General Fund	25,000	0
		CHALLENGE PROGRAM				3,095,272	3,095,714
		<u>Ongoing</u>				3,095,272	3,095,714
				<u>Base adjusted for fixed costs and inflation</u>		3,032,357	3,032,761
					General Fund	1,209,527	1,213,104
					Federal Fund	1,822,830	1,819,657
				<u>PL203 ChalleNGE Substitute Teachers</u>		8,915	8,953
					General Fund	3,566	3,581
					Federal Fund	5,349	5,372
				<u>PL204 Fed Spen Auth for ChalleNGe Trav and Spec Projects</u>		54,000	54,000
					Federal Fund	54,000	54,000
		DISASTER & EMERGENCY SERVICES				3,108,377	3,075,349
		<u>Ongoing</u>				3,096,377	3,075,349
				<u>Base adjusted for fixed costs and inflation</u>		2,455,377	2,450,349
					General Fund	744,651	744,800
					State Special Fund	14,408	14,408
					Federal Fund	1,696,318	1,691,141
				<u>NP2104 Operating Expenses for Incident Command Vehicle</u>		15,000	15,000
					General Fund	15,000	15,000
				<u>NP2105 Upgrade SECC Computers</u>		16,000	0
					General Fund	16,000	0
				<u>NP2109 Funding for Sustainment of Regional HazMat Teams</u>		290,000	290,000
					General Fund	290,000	290,000
				<u>PL2107 State Special Authority for DES</u>		120,000	120,000
					State Special Fund	120,000	120,000
				<u>PL2108 State Special Authority for Search & Rescue</u>		200,000	200,000
					State Special Fund	200,000	200,000
			OTO			12,000	0
				<u>NP2106 Upgrade GIS Hardware and Software OTO</u>		12,000	0
					General Fund	12,000	0
		SCHOLARSHIP PROGRAM				250,000	250,000
		<u>Ongoing</u>				250,000	250,000
				<u>Base adjusted for fixed costs and inflation</u>		250,000	250,000
					General Fund	250,000	250,000
		VETERANS AFFAIRS PROGRAM				1,764,878	1,767,186
		<u>Ongoing</u>				1,764,878	1,767,186
				<u>Base adjusted for fixed costs and inflation</u>		1,480,308	1,482,616
					General Fund	689,381	687,556
					State Special Fund	790,927	795,060

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Department of Military Affairs							
				<u>NP3101 VA Cemetery State Special Spending Authority</u>		215,000	215,000
					State Special Fund	215,000	215,000
				<u>NP3102 State Special Spending Authority for Native VSO</u>		69,570	69,570
					State Special Fund	69,570	69,570
						69,361,313	69,540,386
				<u>BUSINESS STANDARDS DIVISION</u>		13,915,022	13,988,226
				<u>Ongoing</u>		13,915,022	13,988,226
				<u>Base adjusted for fixed costs and inflation</u>		12,271,406	12,303,524
					State Special Fund	12,271,406	12,303,524
				<u>NP50001 BOLB Additional FTE Education Specialist</u>		27,928	26,275
					State Special Fund	27,928	26,275
				<u>NP50003 Building Codes FTE</u>		159,207	159,480
					State Special Fund	159,207	159,480
				<u>PL50005 Legal Contingency Fund</u>		70,000	70,000
					State Special Fund	70,000	70,000
				<u>PL50006 BOLB Operating Increases</u>		440,513	467,984
					State Special Fund	440,513	467,984
				<u>PL50007 Building Codes Operating Increases</u>		287,376	230,527
					State Special Fund	287,376	230,527
				<u>PL50008 BSD Admin Operating Increases</u>		(8,482)	(8,117)
					State Special Fund	(8,482)	(8,117)
				<u>PL50009 HCLB Operating Increases</u>		544,812	613,701
					State Special Fund	544,812	613,701
				<u>PL50010 Weights & Measures Operating Increase</u>		122,262	124,852
					State Special Fund	122,262	124,852
				<u>COMMISSIONER'S OFFICE/CSD</u>		1,497,180	1,513,733
				<u>Ongoing</u>		1,497,180	1,513,733
				<u>Base adjusted for fixed costs and inflation</u>		1,642,296	1,653,698
					General Fund	246,064	248,082
					State Special Fund	851,293	857,963
					Federal Fund	464,534	465,035
					Proprietary	80,405	82,618
				<u>PL30001 CSD Operating Increase</u>		41,164	46,315
					General Fund	5,244	5,880
					State Special Fund	21,191	23,882
					Federal Fund	11,607	13,035
					Proprietary	3,122	3,518
				<u>PL30002 CSD Funding Switch</u>		(186,280)	(186,280)
					State Special Fund	(186,280)	(186,280)
				<u>EMPLOYMENT RELATIONS DIVISION</u>		10,584,926	10,631,612
				<u>Ongoing</u>		10,584,926	10,631,612
				<u>Base adjusted for fixed costs and inflation</u>		10,263,129	10,305,964
					General Fund	1,038,922	1,043,968
					State Special Fund	8,484,513	8,517,404
					Federal Fund	739,694	744,592
				<u>NP40002 Mine Inspection Reinstatement</u>		148,197	145,548
					State Special Fund	148,197	145,548
				<u>PL40001 ERD Operating Increases</u>		173,600	180,100
					General Fund	27,300	28,100
					State Special Fund	136,600	141,800
					Federal Fund	9,700	10,200

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
D - Public Safety and Justice							
Labor and Industry							
OFFICE OF COMMUNITY SERVICES						3,165,717	3,118,007
Ongoing						3,165,717	3,118,007
Base adjusted for fixed costs and inflation						2,948,024	2,949,590
General Fund						36,922	36,922
Federal Fund						2,911,102	2,912,668
NP70004 Conference on Race (Biennial)						50,000	0
State Special Fund						50,000	0
PL70001 Administration Costs						86,922	86,922
General Fund						86,922	86,922
PL70002 Accounting Requirement						75,000	75,000
State Special Fund						75,000	75,000
PL70003 Operating Increase						5,771	6,495
General Fund						1,156	1,156
Federal Fund						4,615	5,339
UNEMPLOYMENT INSURANCE DIVISIO						11,037,498	11,098,157
Ongoing						11,037,498	11,098,157
Base adjusted for fixed costs and inflation						10,206,498	10,261,157
State Special Fund						720,224	741,231
Federal Fund						9,486,274	9,519,926
NP20002 UI Funding Switch						0	0
State Special Fund						905,571	2,300,000
Federal Fund						(905,571)	(2,300,000)
PL20001 UI Operating Increases						431,000	437,000
Federal Fund						431,000	437,000
PL20003 UI Penalty Mail						400,000	400,000
Federal Fund						400,000	400,000
WORK FORCE SERVICES DIVISION						28,550,088	28,573,915
Ongoing						28,550,088	28,573,915
Base adjusted for fixed costs and inflation						28,224,839	28,317,077
General Fund						519,974	520,472
State Special Fund						7,710,314	7,712,137
Federal Fund						19,994,551	20,084,468
NP10001 Research & Analysis Funding Switch						0	0
General Fund						200,000	200,000
Federal Fund						(200,000)	(200,000)
PL10002 Operating Increase						325,249	256,838
General Fund						7,927	8,758
State Special Fund						69,670	30,959
Federal Fund						247,652	217,121
WORKERS COMPENSATION COURT						610,882	616,736
Ongoing						610,882	616,736
Base adjusted for fixed costs and inflation						555,810	558,323
State Special Fund						555,810	558,323
PL90001 WCC Operating Increase						55,072	58,413
State Special Fund						55,072	58,413

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education						1,052,531,202	1,073,037,410
Board of Public Education						380,588	390,731
ADMINISTRATION						225,716	235,810
Ongoing						225,716	235,810
Base adjusted for fixed costs and inflation						221,582	221,676
General Fund						206,582	206,676
State Special Fund						15,000	15,000
PL1 Rent increase						3,000	13,000
General Fund						3,000	8,000
State Special Fund						0	5,000
PL2 Present Law Per Diem						1,134	1,134
General Fund						1,134	1,134
ADVISORY COUNCIL						154,872	154,921
Ongoing						154,872	154,921
Base adjusted for fixed costs and inflation						154,872	154,921
State Special Fund						154,872	154,921
Commissioner of Higher Education						247,743,705	248,811,595
ADMINISTRATION PROGRAM						3,969,485	2,916,017
Ongoing						2,198,386	2,212,116
Base adjusted for fixed costs and inflation						2,041,407	2,012,609
General Fund						1,820,393	1,791,595
Federal Fund						221,014	221,014
NP1053 Create Internal Service Fund for Fiscal and Admin						99,775	101,229
General Fund						(120,146)	(118,416)
Federal Fund						(221,014)	(221,014)
Proprietary						440,935	440,659
NP1054 Improve OCHE IT Network and Security						10,000	10,000
General Fund						10,000	10,000
PL1002 Rent Increase						13,356	54,420
General Fund						13,356	54,420
PL1020 Move 1 FTE from Minority Achievement to Administ.						33,848	33,858
General Fund						33,848	33,858
OTO						1,771,099	703,901
NP1051 Improve Transferability and Student Data OTO						1,291,099	253,901
General Fund						1,291,099	253,901
NP1052 Coordinate and Enhance Distant Learning - OTO						450,000	450,000
General Fund						450,000	450,000
PL1000 Moving Expenses (OTO)						30,000	0
General Fund						30,000	0
Commissioner of Higher Education						163,393,127	160,959,532
Ongoing						156,393,127	160,459,532
Base adjusted for fixed costs and inflation						144,438,496	144,438,496
General Fund						128,377,141	128,044,199
State Special Fund						16,061,355	16,394,297
NP68 Add One Fire Trainer at FSTS						108,983	74,000
General Fund						108,983	74,000
PL66 Increased Overhead Costs for Campus Support						84,482	121,136
General Fund						84,482	121,136
PL9001 Present Law Adjustments - Ed Units (Resident)						9,767,959	13,507,974
General Fund						9,767,959	13,507,974
PL9002 Present Law Adjustments - Ed Units (WUE)						524,003	752,168
General Fund						524,003	752,168
PL9020 Present Law Adjustments - AES						762,373	769,954
General Fund						762,373	769,954

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education							
Commissioner of Higher Education - Distribution to System							
				<u>PL9030 Present Law Adjustments -Extension Services</u>		398,948	398,763
					General Fund	398,948	398,763
				<u>PL9040 Present Law Adjustments - Fire Services Training</u>		45,004	42,544
					General Fund	45,004	42,544
				<u>PL9050 Present Law Adjustments - Forestry & Cons.</u>		100,271	108,580
					General Fund	100,271	108,580
				<u>PL9060 Present Law Adjustments - Bureau of Mines</u>		51,874	53,287
					General Fund	51,874	53,287
				<u>PL9063 BoM - New Space - Restricted</u>		22,415	89,660
					General Fund	22,415	89,660
				<u>PL9064 BoM - Miscellaneous</u>		6,852	6,852
					General Fund	6,852	6,852
				<u>PL9065 FSTS - Miscellaneous</u>		6,010	6,955
					General Fund	6,010	6,955
				<u>PL9066 FCES - Miscellaneous</u>		920	1,840
					General Fund	920	1,840
				<u>PL9067 AES - Miscellaneous</u>		71,272	83,196
					General Fund	71,272	83,196
				<u>PL9068 Correction Between FCES and ES</u>		0	0
					General Fund	0	0
				<u>PL9069 ES - Miscellaneous</u>		3,265	4,127
					General Fund	3,265	4,127
				<u>PL9075 Consolidate BioBased with AES RL</u>		0	0
					General Fund	0	0
			OTO			7,000,000	500,000
				<u>NP9053 Equip and Tech in High Demand Fields MUS & CC OTO</u>		4,000,000	0
					General Fund	2,000,000	0
					State Special Fund	2,000,000	0
				<u>NP9054 Wrkfce Train. in High Demand Fields MUS & CC -OTO</u>		1,500,000	0
					General Fund	1,500,000	0
				<u>NP9055 Research Agencies Equipment - OTO</u>		1,000,000	0
					General Fund	1,000,000	0
				<u>PL9008 Tuition Waivers - H.S. Honors Program OTO</u>		500,000	500,000
					State Special Fund	500,000	500,000
				BOARD OF REGENTS-ADMIN		31,801	31,801
			Ongoing			31,801	31,801
				<u>Base adjusted for fixed costs and inflation</u>		25,501	25,501
					General Fund	25,501	25,501
				<u>NP1301 Restore Base -Per Diem</u>		6,300	6,300
					General Fund	6,300	6,300
				COMMUNITY COLLEGE ASSISTANCE		8,237,813	8,399,972
			Ongoing			8,237,813	8,399,972
				<u>Base adjusted for fixed costs and inflation</u>		7,482,416	7,482,416
					General Fund	7,482,416	7,482,416
				<u>PL4000 Community Colleges - Reversion Adjustment</u>		(659,162)	(659,162)
					General Fund	(659,162)	(659,162)
				<u>PL4001 Community Colleges - Enrollment Adjustment</u>		964,559	1,126,718
					General Fund	964,559	1,126,718

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education							
Commissioner of Higher Education							
				<u>PL4003 Community Colleges - Base Funding</u>		450,000	450,000
					General Fund	450,000	450,000
		GUARANTEED STUDENT LOAN PGM				48,852,035	51,707,541
		<u>Ongoing</u>				48,852,035	51,707,541
				<u>Base adjusted for fixed costs and inflation</u>		29,812,116	29,800,448
					Federal Fund	29,812,116	29,800,448
				<u>NP1251 GSL Increased Claims Payments</u>		13,000,000	15,000,000
					Federal Fund	13,000,000	15,000,000
				<u>NP1252 GSL Increased Collection Costs</u>		5,700,000	6,800,000
					Federal Fund	5,700,000	6,800,000
				<u>NP1253 GSL Federal Fund Reserve Recall</u>		382,813	0
					Federal Fund	382,813	0
				<u>NP1254 GSL Guarantee Servicing System</u>		0	150,000
					Federal Fund	0	150,000
				<u>NP1255 Transfer 1 FTE from MGSLP to Stud. Assist.</u>		(42,894)	(42,907)
					Federal Fund	(42,894)	(42,907)
		IMPROVING TEACHER QUALITY				385,000	395,000
		<u>Ongoing</u>				385,000	395,000
				<u>Base adjusted for fixed costs and inflation</u>		349,866	349,866
					Federal Fund	349,866	349,866
				<u>NP3001 Incr. Improving Teacher Quality Grants -</u>		35,134	45,134
					Federal Fund	35,134	45,134
		STUDENT ASSISTANCE PROGRAM				11,485,506	13,007,051
		<u>Ongoing</u>				11,485,506	13,007,051
				<u>Base adjusted for fixed costs and inflation</u>		9,181,758	9,181,758
					General Fund	8,948,505	8,948,505
					State Special Fund	338	338
					Federal Fund	232,915	232,915
				<u>NP2060 MT Family Ed Savings Prg Growth</u>		99,662	99,662
					State Special Fund	99,662	99,662
				<u>NP2061 Governor's Scholarship Program Expansion</u>		250,000	500,000
					General Fund	250,000	500,000
				<u>NP2063 Quality Educator Loan Forgiveness Program</u>		350,000	700,000
					General Fund	350,000	700,000
				<u>PL2001 WWAMI/WICHE/MN Dental</u>		295,020	480,465
					General Fund	295,020	480,465
				<u>PL2002 Governor's Postsecondary Scholarship Program</u>		1,278,166	2,013,166
					General Fund	1,278,166	2,013,166
				<u>PL2053 Reimb. GSL for Services Related to Student Assist.</u>		30,900	32,000
					General Fund	30,900	32,000
		TALENT SEARCH				4,540,166	4,544,442
		<u>Ongoing</u>				4,540,166	4,544,442
				<u>Base adjusted for fixed costs and inflation</u>		2,514,360	2,518,646
					General Fund	106,719	106,763
					Federal Fund	2,407,641	2,411,883
				<u>NP6052 Increase Federal Gear-Up Grants & Scholarships</u>		2,059,654	2,059,654
					Federal Fund	2,059,654	2,059,654
				<u>PL6053 Move 1 FTE from Minority Achiev. to Administration</u>		(33,848)	(33,858)
					General Fund	(33,848)	(33,858)

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education							
Commissioner of Higher Education							
TRIBAL COLLEGE ASSISTANCE PGM						450,000	450,000
Ongoing						450,000	450,000
Base adjusted for fixed costs and inflation						400,000	400,000
General Fund						400,000	400,000
PL1101 Biennial Appropriation Adjustment						(200,000)	(200,000)
General Fund						(200,000)	(200,000)
PL1102 Increase Non-beneficiary Student Assistance						250,000	250,000
General Fund						250,000	250,000
WORK FORCE DEVELOPMENT PGM						6,398,772	6,400,239
Ongoing						6,398,772	6,400,239
Base adjusted for fixed costs and inflation						6,484,111	6,485,578
General Fund						91,092	91,092
Federal Fund						6,393,019	6,394,486
PL801 Decrease Grant Funding						(85,339)	(85,339)
Federal Fund						(85,339)	(85,339)
Historical Society						4,118,738	4,112,007
ADMINISTRATION PROGRAM						1,730,760	1,717,123
Ongoing						1,730,760	1,717,123
Base adjusted for fixed costs and inflation						1,711,560	1,697,923
General Fund						1,130,386	1,102,096
State Special Fund						84,992	85,019
Federal Fund						56,500	56,500
Proprietary						439,682	454,308
NP21 Restoring base expenditures						0	0
General Fund						63,370	63,370
Proprietary						(63,370)	(63,370)
PL2 Computer Replacement						19,200	19,200
General Fund						19,200	19,200
HISTORIC PRESERVATION PROGRAM						664,636	669,082
Ongoing						664,636	669,082
Base adjusted for fixed costs and inflation						634,360	638,806
General Fund						52,639	54,074
Federal Fund						576,721	579,732
Proprietary						5,000	5,000
PL7 State Historic Preservation Office Funding						30,276	30,276
General Fund						30,276	30,276
MUSEUM PROGRAM						321,512	319,445
Ongoing						321,512	319,445
Base adjusted for fixed costs and inflation						521,143	523,076
General Fund						510,643	512,576
State Special Fund						500	500
Proprietary						10,000	10,000
NP8 Museum Assistant Registrar Positions						55,000	51,000
General Fund						55,000	51,000
PL20 Move expended LA base of Lodging Facility Tax						(254,631)	(254,631)
General Fund						(254,631)	(254,631)
PUBLICATIONS PROGRAM						532,541	533,592
Ongoing						532,541	533,592
Base adjusted for fixed costs and inflation						490,108	491,159
General Fund						49,147	49,387
Proprietary						440,961	441,772
NP6 Increase State Support - Western History Magazine						42,433	42,433
General Fund						42,433	42,433

Appendix: HB 2 Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education							
Historical Society							
		RESEARCH CENTER				869,289	872,765
		<u>Ongoing</u>				869,289	872,765
		<u>Base adjusted for fixed costs and inflation</u>				869,289	872,765
				General Fund		795,216	798,610
				State Special Fund		2,624	2,624
				Proprietary		71,449	71,531
Library Commission						4,973,760	4,283,960
		STATEWIDE LIBRARY RESOURCES				4,973,760	4,283,960
		<u>Ongoing</u>				4,973,760	4,283,960
		<u>Base adjusted for fixed costs and inflation</u>				3,691,959	3,727,190
				General Fund		1,974,628	2,008,528
				State Special Fund		1,081,517	1,081,517
				Federal Fund		635,814	637,145
		<u>NP6 Increase Library Federation Support</u>				135,000	135,000
				State Special Fund		135,000	135,000
		<u>PL1 GIS Portal</u>				150,000	150,000
				General Fund		150,000	150,000
		<u>PL2 Natural Heritage Program</u>				75,000	75,000
				General Fund		75,000	75,000
		<u>PL4 Standard Cost Adjustments</u>				5,550	5,550
				General Fund		5,550	5,550
		<u>PL5 LSTA Grants</u>				916,251	191,220
				Federal Fund		916,251	191,220
Montana Arts Council						1,329,669	1,237,178
		PROMOTION OF THE ARTS				1,329,669	1,237,178
		<u>Ongoing</u>				1,255,749	1,237,178
		<u>Base adjusted for fixed costs and inflation</u>				1,206,812	1,190,008
				General Fund		423,104	403,344
				State Special Fund		192,595	193,380
				Federal Fund		591,113	593,284
		<u>NP1 LAN Administration, Hosting, and Server Needs</u>				10,000	10,000
				General Fund		10,000	10,000
		<u>NP2 Arts Education in K-12 Schools</u>				10,000	12,500
				General Fund		10,000	12,500
		<u>PL5 Rent Increase & Relocation Expenses</u>				22,100	19,108
				General Fund		9,382	5,532
				State Special Fund		7,536	8,044
				Federal Fund		5,182	5,532
		<u>PL51401 Present Law Cost Adjustments</u>				6,837	5,562
				General Fund		2,772	2,397
				State Special Fund		259	634
				Federal Fund		3,806	2,531
		<u>OTO</u>				73,920	0
		<u>NP8 Database Re-Write - OTO</u>				73,920	0
				General Fund		73,920	0
Office of Public Instruction						788,110,908	808,304,736
		LOCAL EDUCATION ACTIVITIES				765,123,973	785,656,389
		<u>Ongoing</u>				765,123,973	785,656,389
		<u>Base adjusted for fixed costs and inflation</u>				660,215,924	660,215,924
				General Fund		526,502,093	526,502,093
				State Special Fund		750,000	750,000
				Federal Fund		132,963,831	132,963,831

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education							
Office of Public Instruction							
				NP1 Full-Time Kindergarten		11,720,000	13,448,700
					General Fund	11,720,000	13,448,700
				NP13 Adult Basic and Literacy Education		250,000	250,000
					General Fund	250,000	250,000
				NP2 District Retirement Fund		3,172,623	3,266,850
					General Fund	3,172,623	3,266,850
				NP23 School Facilities Reimbursement		1,097,744	1,097,744
					General Fund	1,097,744	1,097,744
				NP39 Increase Per Educator & Middle Basic Entitlement		9,780,918	10,021,405
					General Fund	9,780,918	10,021,405
				NP7 Special Education		1,232,153	2,601,706
					General Fund	1,232,153	2,601,706
				PL24 Pupil Transportation Appropriation		330,000	430,000
					General Fund	330,000	430,000
				PL25 School Block Grants - HB 124		766,141	1,153,584
					General Fund	766,141	1,153,584
				PL26 State Tuition Payments		336,000	336,000
					General Fund	336,000	336,000
				PL27 School District Audit Filing Fee Increase		29,300	34,600
					General Fund	29,300	34,600
				PL28 Special Education Increase to FY 2007 Level		1,009,992	1,020,500
					General Fund	1,009,992	1,020,500
				PL29 Biennial Appropriations		131,039	131,039
					General Fund	131,039	131,039
				PL3 K-12 BASE Aid		14,737,109	25,339,728
					General Fund	14,737,109	25,339,728
				PL32 Federal Grant Award Adjustment -		6,321,412	12,185,070
					Federal Fund	6,321,412	12,185,070
				PL36 Replace Guarantee Account -Interest & Income		18,299,383	18,472,383
					General Fund	18,299,383	18,472,383
				PL37 2005 Special Session Funding		35,934,188	35,891,109
					General Fund	35,934,188	35,891,109
				PL38 Indian Education For All-Biennial		(239,953)	(239,953)
					General Fund	(239,953)	(239,953)
				STATE LEVEL ACTIVITIES		22,986,935	22,648,347
				Ongoing		22,464,435	22,285,847
				Base adjusted for fixed costs and inflation		17,496,592	17,544,908
					General Fund	5,607,104	5,631,711
					State Special Fund	225,072	225,276
					Federal Fund	11,664,416	11,687,921
				NP23002 Surplus Computers for Schools		19,237	19,237
					General Fund	19,237	19,237
				NP33 School Support System Assistant (Federal)		46,107	45,829
					Federal Fund	46,107	45,829
				NP53 Indian Education Programs		509,928	510,147
					General Fund	509,928	510,147

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education							
Office of Public Instruction							
		<u>NP6 K12 Education Data Systems</u>				1,741,814	1,467,133
					General Fund	1,741,814	1,467,133
		<u>NP8 Curriculum Specialist Support to Quality Schools</u>				959,700	924,816
					General Fund	959,700	924,816
		<u>PL19 Statewide Student Assessment (NRT)</u>				27,500	42,500
					General Fund	27,500	42,500
		<u>PL21 Hearing Conservation Program</u>				28,007	49,990
					General Fund	28,007	49,990
		<u>PL30 Indian Education for All Reestablished</u>				573,200	573,200
					General Fund	573,200	573,200
		<u>PL31 Federal Grant Award Adjustment - 06</u>				865,012	901,966
					Federal Fund	865,012	901,966
		<u>PL33002 Gifted and Talented Staff Request</u>				11,776	11,776
					General Fund	11,776	11,776
		<u>PL34 Traffic Education 0.125 FTE HB 0002</u>				4,046	4,052
					State Special Fund	4,046	4,052
		<u>PL51 Indirect Cost of Base Adjustments</u>				181,516	190,293
					General Fund	82,301	86,826
					State Special Fund	896	937
					Federal Fund	98,319	102,530
		OTO				522,500	362,500
		<u>NP16 Storage Area Network (SAN) Replacement - OTO</u>				160,000	0
					General Fund	160,000	0
		<u>NP54 Indian Ed for All Tribal History - Biennial OTO</u>				237,500	237,500
					General Fund	237,500	237,500
		<u>NP6 K12 Education Data Systems</u>				125,000	125,000
					General Fund	125,000	125,000
		School for the Deaf and Blind				5,873,834	5,897,203
		ADMINISTRATION PROGRAM				445,931	414,921
		Ongoing				445,931	414,921
		<u>Base adjusted for fixed costs and inflation</u>				445,931	414,921
					General Fund	443,771	412,761
					State Special Fund	2,160	2,160
		EDUCATION				3,635,534	3,684,921
		Ongoing				3,635,534	3,684,921
		<u>Base adjusted for fixed costs and inflation</u>				3,097,836	3,102,415
					General Fund	2,607,319	2,736,898
					State Special Fund	416,941	291,941
					Federal Fund	73,576	73,576
		<u>NP2 Retention/Recruitment of Highly Qualified Staff</u>				213,857	265,050
					General Fund	213,857	265,050
		<u>NP3 Expansion of Outreach Services</u>				227,663	221,509
					General Fund	227,663	221,509
		<u>NP4 Guidance Counselor</u>				42,676	42,676
					General Fund	42,676	42,676
		<u>NP414 Per Educator Component Increase</u>				13,058	12,904
					General Fund	13,058	12,904
		<u>NP6 Educational Audiologist</u>				56,418	56,418
					General Fund	56,418	56,418

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Section	Agency	Program	OTO	DP name	Fund Type	FY 2008	FY 2009
E - Education							
School for the Deaf and Blind							
				<u>PL1 Extracurricular Compensation</u>		26,243	26,243
					General Fund	26,243	26,243
				<u>PL12 HB 438 Initial Equipment Reduction</u>		(48,542)	(48,542)
					General Fund	(48,542)	(48,542)
				<u>PL7 Special Session 2005 - Indian Ed & Achievement Gap</u>		2,387	2,387
					General Fund	2,387	2,387
				<u>PL9 Replace Motor Pool Lease Van</u>		3,938	3,861
					General Fund	3,938	3,861
				<u>GENERAL SERVICES</u>		538,636	534,971
				<u>Ongoing</u>		538,636	534,971
				<u>Base adjusted for fixed costs and inflation</u>		538,636	534,971
					General Fund	538,636	534,971
				<u>STUDENT SERVICES</u>		1,253,733	1,262,390
				<u>Ongoing</u>		1,253,733	1,262,390
				<u>Base adjusted for fixed costs and inflation</u>		1,246,064	1,254,567
					General Fund	1,218,877	1,227,380
					Federal Fund	27,187	27,187
				<u>NP314 Per Educator Component Increase</u>		7,669	7,823
					General Fund	7,669	7,823
Grand Total						3,867,724,680	3,916,279,206