Program: (09) Appropriation Distribution Program - Public Service/Research Agencies...LFD Analysis Page E-121

Motions/Votes:

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	FY 2004 Base	FY 2006	FY 2007
1- To approve base year budgets :			
* Do this by sub-program level			
** Agriculture Experiment Station ... Page E-137	$ 10,079,958		
** Extension Service ... Page E-139	$ 4,481,715		
** Forestry Conservation Experiment Station ... Page E-141	$ 925,839		
** Bureau of Mines and Geology... Page E-142	$ 2,247,899		
** Fire Service Training School ... Page E-144	$ 511,535		
** Miscellaneous Program Transfers ... (Page E-146)			
Family Practice Residency Program @ MSU-Bozeman (100% General Fund)	$ 319,366	$ 319,366	$ 319,366
Biobased Institute @ AES (100% General Fund)	$ 200,000	$ 200,000	$ 200,000
Dental Hygiene Program @ GFCOT (100% General Fund)	$ 235,000	$ 235,000	$ 235,000
MUS Marketing Initiative (100% General Fund)	$ 43,983	$ 43,983	$ 43,983
Motorcycle Training School @ MSU-Northern (100% State Special Revenue)	$ 200,000	See DP 98	See DP 98
2- To approve statewide present law adjustments:			
* This is done by DP for each sub-program -- See DP's below			
3- Present Law Adjustment: By DP #			
* DP 66 – Increased overhead Costs for Campuses for Research/Pub Service Agencies (100% general fund) Do either universally for all...or take each one-by-one		$ 92,970	$ 122,112
* DP 62 – Statewide PLA for Ag Experiment Station (AES) (100% general fund)		$ 192,788	$ 183,933
* DP 61 – Statewide PLA for Extension Service (ES) (100% general fund)		$ 195,626	$ 207,785
* DP 82 Payroll Benefits & Insurance Adjust – Extension Service –(100% general fund)		$ 86,446	$ 86,446
* DP 63 – Statewide PLA for Forestry Conservation (FCES) (100% general fund)		$ 45,485	$ 42,892
* DP 46 – Statewide PLA for Bureau of Mines (100% general fund)		$ 29,392	$ 25,479
* DP 64 – Statewide PLA for Fire Services (FSTS) (100% general fund)		$ 45,389	$ 43,311
* DP 68 – New Space for Fire Services (FSTS) (100% general fund)		$ 24,256	$ 24,984
* DP 98 – Adjust to Revenue Estimate – Motorcycle Safety Training (100% state special revenue)		$ 60,000	$ 60,000

4 - Others....language – Action Required (See LFD Analysis Pages Referenced Below)

* Revenue Projections for Public Service/Research Agencies (Page E-149)
* Anything specific about the Shared Leadership funding match
* DP 78 - Equipment/Program Development Funding for 2-year degree programs
  (review explanatory language and proposed match language for HB2 inclusion)
* DP 200 - Amend Contingency Language to SB284 passage substituted for SB48

EXHIBIT 9
DATE 2/7/2005
HB

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