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

Motions/Votes:	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)			
** Line item each of these ??			
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 7
DATE 2/10/2005
HB

Subcommittee New Motions: These DP's are not included in Executive (Schweitzer) Budget

	Biennium Funding Request	
* Agriculture Experiment Station		
DP 67 - Weed Mgmt. Biotech FTE - 3.00 FTE (Shared Leadership)	$319,933	General Fund...w/$159,967 matching funds
* Extension Service		
DP 8 - Extension Cropping Specialist - 1.00 FTE Start in FY07 (Shared Leadership)	$ 65,600	General Fund...w/$16,400 matching funds
DP 16 - Livestock Specialist - 1.00 FTE (Shared Leadership)	$131,200	General Fund... w/$32,800 matching funds
* Bureau of Mines and Geology		
DP 68 - Assist. Small Oil & Gas Oper. - 1.00 FTE (Shared Leadership)	$146,880	General Fund... w/$36,720 matching funds
DP 69 - Coal/Coal-bed Methane Prog. - 1.00 FTE (Shared Leadership)	$146,880	General Fund... w/$36,720 matching funds
NP 1 - Proposed Pay Plan Adjustment	$ 34,837	State Special Revenue - OTO Funding
NP 2 - Travel and Field Activity	$ 32,898	State Special Revenue - OTO Funding
NP 3 - Water-level recorders	$ 66,000	State Special Revenue - OTO Funding
* Forest and Conservation Experiment Station		
NP __ - Wildland/Urban Interface Forest Mgmt. Project - 1.00 FTE (Shared Leadership)	$350,000	General Fund... w/$200,000 matching funds
* Fire Services Training School		
DP 66 - FSTS Add One Trainer - 1.00 FTE (Shared Leadership)	$153,035	General Fund... w/$38,259 matching funds