EXHIBIT 1
DATE 2/27/05
HB 2

Governor's Office List of DPs for Hearing

1/26/05

Statewide Present Law

		FY 2006	FY 2007	Biennial
Program 01 - Executive Office	Pg. A - 54	343,388	307,482	650,870
Program 02 - Mansion Maintenance	Pg. A-58	(1,456)	(1,588)	(3,044)
Program 03 - Air Transportation	Pg. A-60	10,717	10,666	21,383
Program 04 - OBPP	Pg. A-63	219,382	201,108	420,490
Program 05 - Indian Affairs	Pg. A-67	57,362	57,081	114,443
Program 12 - Lieutenant Gov. Office	Pg. A-69	31,532	30,939	62,471
Program 16 - Citizens' Advocate Office	Pg. A-71	14	(189)	(175)
Program 20 - Mental Disabilities Bd.	Pg. A-73	(467)	(795)	(1,262)
Total		660,472	604,704	1,265,176

Martz budget items are in the LFD Budget Analysis and Schweitzer budget items are in the Volumn 5 Addendum

Program 01: Executive Office Present Law & New Proposals

Present Law Adjustments	Gen. Fund	State Sp.	Fed. Sp.	Total	Gen. Fund	State Sp.	Fed. Sp	Total	Biennial	
As submitted in Martz budget included in LFD Analysis book										
DP 1 - Computer Replacement pg 54	40,736	0		40,736	21,641			21,641	62,377	
DP 2 - HB 564 Spending Authority	0	9,854,803		9,854,803	0			0	9,854,803	Withdrawn / now DP 111
DP 3 - Statewide FTE Reduction pg 55	(23,870)			(23,870)	(23,793)			(23,793)	(47,663)	
DP 4 - Decrease Op. Exp for Eco. pg 56	(77,535)			(77,535)	(77,535)			(77,535)	(155,070)	
DP 5 - Extradition of Prisoners pg 56	40,800			40,800	40,800			40,800	81,600	
DP 6 - Exe. Staff Op. Adjust. pg 56	15,000			15,000	15,000			15,000	30,000	
As submitted in Schweitzer Budget included in Vol. 5 Addendum Pages 5 - 9										
DP 111 - Transfer Workforce Train.	0	(9,924,616)		(9,924,616)	0	(69,603)		(69,603)	(9,994,219)	Replaces DP - 2
DP 555 - Coordinator Salary Increase	25,000			25,000	25,000			25,000	50,000	Mistake about HB 18
DP 222 - Gov. Office Budget Increase	189,000			189,000	189,000			189,000	378,000	
Total	209,131	(69,813)	0	139,318	190,113	(69,603)	0	120,510	259,828	
New Proposals										
From Martz budget										
NP 7 - Board of Ed. Position Pg. A-56	100,000	0		100,000	100,000	0		100,000	200,000	
From Schweitzer budget										
NP 333 - Federal Relations Office	250,000			250,000	250,000			250,000	500,000	
NP 334 - Marketing MT & Bus. Recruit	500,000			500,000	500,000			500,000	1,000,000	OTO by Gov.
NP 555 - Governor's Efficiency Council	400,000	0	0	400,000	0	0	0	0	400,000	OTO + Rpt by Gov.
	1,250,000	0	0	1,250,000	850,000	0	0	850,000	2,100,000	

Program 02 - Mansion Maintenance									
From Martz budget									
DP 1 - Mansion Operating Exp. Pg. A- 59	18,500	0		18,500	18,500	0		18,500	37,000
From Schweitzer budget									
DP 222 - Mansion Budget Increase	25,000	0		25,000	25,000	0		25,000	50,000
	43,500	0	0	43,500	43,500	0	0	43,500	87,000
Program 03 - Air Transportation									
From Schweitzer budget									
DP 222 - Air Trans. Budget increase	80,000	0		80,000	70,000	0		70,000	150,000
DP 333 - Air Trans. Budget increase	380,000	0		380,000	0	0		0	380,000
DP 333 - Aircraft Enging overhaul		380,000		380,000	0	0		0	380,000
	460,000	380,000	0	840,000	70,000	0	0	70,000	910,000
Program 04 - OBPP Pg. A - 63									
From Martz budget									
DP 4 - Statewide FTE reduction Pg. 63	(15,692)			(15,692)	(15,641)			(15,641)	(31,333)
DP 102 - Eliminate OBPP FTE - Broadb.	(32,082)			(32,082)	(31,994)			(31,994)	(64,076)
DP 104 OBPP session costs	0	0		0	12,500	0		12,500	12,500
Total	(47,774)	0	0	(47,774)	(35,135)	0	0	(35,135)	(82,909)
New Language Proposals									
From Martz budget									
NP 5 - Natural Gas Contingency pg 64	800,000	230,000	230,000	1,260,000	900,000	270,000	270,000	1,440,000	2,700,000
NP 103 - State Fund Dividend Auth. Pg 65	250,000	150,000	0	400,000	250,000	150,000	0	400,000	800,000
Total	1,050,000	380,000	230,000	1,660,000	1,150,000	420,000	270,000	1,840,000	3,500,000

Program 05 - Coordin. Of Indian Affairs Pg A-66

From Martz budget

DP 1 - Eliminate Exp from base Pg 67		(11,587)		(11,587)		(11,587)		(11,587)	(23,174)
DP 2 - Coordinator Travel Exp. Pg 67	5,000			5,000	5,000			5,000	10,000
Total	5,000	(11,587)	0	(6,587)	5,000	(11,587)	0	(6,587)	(13,174)

Program 12- Lieutenant Gov. Program Pg A- 68

From Martz budget

DP 1 - Statewide FTE reduction Pg. 68	(3,445)	0	0	(3,445)	(3,434)	0	0	(3,434)	(6,879)

Program 16 - Citizen's Advocate Office is statewide present law only

Program 20 - Mental Disabilities Bd. Visitors Pg A-72

From Martz budget

DP 1 - Bd. Of Visitors Operating Exp.	10,000			10,000	10,000			10,000	20,000
DP 2 - Eliminate Federal Funds			(94,009)	(94,009)	(93,966)			(93,966)	(187,975)

From Schweitzer budget

DP 444 - Replace Federal Funds	0	0	95,000	95,000	0	0	95,000	95,000	190,000
Total	10,000	0	991	10,991	(83,966)	0	95,000	11,034	22,025