Legislative Fiscal Division
Budget Analysis Tools Suite
Total Budget By Budget Level III / Type / Account Level

Program Name	Base	FY 2006 Adjustments	FY 2006 Total	FY 2007 Adjustments	FY 2007 Total	Executive recommended designations	LFD Issues	Vote
01 Director's Office								
PL 0000 Statewide Adjustments								
Costs	**2,328,629**	**11,594**	**2,340,223**	**(159,983)**	**2,168,646**			Moved by
61000 Personal Services	1,657,995	(47,357)	1,610,638	(47,040)	1,610,955			Yes
62000 Operating Expenses	670,634	58,951	729,585	(112,943)	557,691			No
63000 Equipment	-	(0)	-	(0)	-			
69000 Debt Service	-	(0)	-	(0)	-			
Funding	**2,328,629**	**11,594**	**2,340,223**	**(159,983)**	**2,168,646**			
01000 General Fund	2,177,182	14,429	2,191,611	(156,348)	2,020,834			
02000 State/Other Special Rev. Funds	-	(0)	-	(0)	-			
03000 Federal Spec. Rev. Funds	121,280	(0)	121,280	(800)	120,480			
06000 Proprietary Funds	30,167	(2,835)	27,332	(2,835)	27,332			
PL 0101 Replacement of Federal Funds - UI Transfer								
Funding	-	-	-	-	-			Moved by
01000 General Fund	-	120,480	120,480	120,480	120,480			Yes
03000 Federal Spec. Rev. Funds	-	(120,480)	(120,480)	(120,480)	(120,480)			No
PL 0104 Statewide FTE Reduction								
Costs	-	**(63,826)**	**(63,826)**	**(63,643)**	**(63,643)**			Moved by
61000 Personal Services	-	(63,826)	(63,826)	(63,643)	(63,643)			Yes
								No
Funding	-	**(63,826)**	**(63,826)**	**(63,643)**	**(63,643)**			
01000 General Fund	-	(63,826)	(63,826)	(63,643)	(63,643)			
PL 0105 Pay Off the IRIS Computer System Loan								
Costs	-	**2,100,000**	**2,100,000**	-	-	OTO	LC 971	Moved by
69000 Debt Service	-	2,100,000	2,100,000	-	-		Note: changed in Governor Schweitzer's budget	Yes
								No
Funding	-	**2,100,000**	**2,100,000**	-	-			
01000 General Fund	-	2,100,000	2,100,000	-	-			
PL 0106 Replace the Remainder of the POINTS System								
Costs	-	**3,000,000**	**3,000,000**	**1,000,000**	**1,000,000**	OTO & Biennial	May want to restrict funding and make it contingent upon approval of an ITPR by the state CIO	Moved by
62000 Operating Expenses	-	3,000,000	3,000,000	1,000,000	1,000,000			Yes
								No
Funding	-	**3,000,000**	**3,000,000**	**1,000,000**	**1,000,000**			
01000 General Fund	-	3,000,000	3,000,000	1,000,000	1,000,000			
02 Information Technology								
PL 0000 Statewide Adjustments								
Costs	**2,810,514**	**119,053**	**2,929,567**	**118,162**	**2,928,676**			Moved by
61000 Personal Services	1,410,743	230,725	1,641,468	229,743	1,640,486			Yes
62000 Operating Expenses	1,394,083	(111,672)	1,282,411	(111,581)	1,282,502			No
63000 Equipment	5,688	(0)	5,688	(0)	5,688			
Funding	**2,810,514**	**119,053**	**2,929,567**	**118,162**	**2,928,676**			
01000 General Fund	2,530,552	115,195	2,645,747	114,304	2,644,856			
03000 Federal Spec. Rev. Funds	215,490	(0)	215,490	(0)	215,490			
06000 Proprietary Funds	64,472	3,858	68,330	3,858	68,330			

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PL 0201 Replacement of Federal Funds - UI Transfer						
Funding	-	-	-	-	-	Moved by
01000 General Fund	-	215,490	215,490	215,490	215,490	Yes
03000 Federal Spec. Rev. Funds	-	(215,490)	(215,490)	(215,490)	(215,490)	No
PL 0202 IRIS Operating Costs						
Costs	-	**491,665**	**491,665**	**1,131,414**	**1,131,414**	Moved by
62000 Operating Expenses	-	491,665	491,665	1,131,414	1,131,414	Yes
						No
Funding	-	**491,665**	**491,665**	**1,131,414**	**1,131,414**	
01000 General Fund	-	491,665	491,665	1,131,414	1,131,414	
PL 0203 Statewide FTE Reduction						
Costs	-	**(88,417)**	**(88,417)**	**(88,172)**	**(88,172)**	Moved by
61000 Personal Services	-	(88,417)	(88,417)	(88,172)	(88,172)	Yes
						No
Funding	-	**(88,417)**	**(88,417)**	**(88,172)**	**(88,172)**	
01000 General Fund	-	(88,417)	(88,417)	(88,172)	(88,172)	
05 Resource Management						
PL 0000 Statewide Adjustments						
Costs	**2,111,110**	**178,980**	**2,290,090**	**176,223**	**2,287,333**	Moved by
61000 Personal Services	1,582,022	162,657	1,744,679	161,668	1,743,690	Yes
62000 Operating Expenses	471,967	16,323	488,290	14,555	486,522	No
63000 Equipment	57,121	(0)	57,121	(0)	57,121	
68000 Transfers	-	(0)	-	(0)	-	
Funding	**2,111,110**	**178,980**	**2,290,090**	**176,223**	**2,287,333**	
01000 General Fund	862,809	85,462	948,271	83,960	946,769	
03000 Federal Spec. Rev. Funds	106,677	(0)	106,677	(0)	106,677	
06000 Proprietary Funds	1,141,624	93,518	1,235,142	92,263	1,233,887	
PL 0501 Replacement of Federal Funds - UI Transfer						
Funding	-	-	-	-	-	Moved by
01000 General Fund	-	106,677	106,677	106,677	106,677	Yes
03000 Federal Spec. Rev. Funds	-	(106,677)	(106,677)	(106,677)	(106,677)	No
PL 0505 Statewide FTE Reduction						
Costs	-	**(63,807)**	**(63,807)**	**(63,622)**	**(63,622)**	Moved by
61000 Personal Services	-	(63,807)	(63,807)	(63,622)	(63,622)	Yes
						No
Funding	-	**(63,807)**	**(63,807)**	**(63,622)**	**(63,622)**	
01000 General Fund	-	(63,807)	(63,807)	(63,622)	(63,622)	
06 Customer Service Center						
PL 0000 Statewide Adjustments						
Costs	**6,305,616**	**(256,763)**	**6,048,853**	**(264,590)**	**6,041,026**	Moved by
61000 Personal Services	3,933,401	(252,421)	3,680,980	(257,726)	3,675,675	Yes
62000 Operating Expenses	2,354,053	(4,342)	2,349,711	(6,864)	2,347,189	No
63000 Equipment	18,162	(0)	18,162	(0)	18,162	
Funding	**6,305,616**	**(256,763)**	**6,048,853**	**(264,590)**	**6,041,026**	
01000 General Fund	4,511,183	(750)	4,510,433	(14,471)	4,496,712	
02000 State/Other Special Rev. Funds	359,397	62,044	421,441	67,938	427,335	
03000 Federal Spec. Rev. Funds	667,516	(335,162)	332,354	(335,162)	332,354	
06000 Proprietary Funds	767,520	17,105	784,625	17,105	784,625	

PL 0601 Replacement of Federal Funds - UI Transfer							
Costs	-	**(51,076)**	**(51,076)**	**(51,076)**	**(51,076)**		Moved by
62000 Operating Expenses	-	(51,076)	(51,076)	(51,076)	(51,076)		Yes
							No
Funding	-	**(51,076)**	**(51,076)**	**(51,076)**	**(51,076)**		
01000 General Fund	-	188,878	188,878	188,878	188,878		
03000 Federal Spec. Rev. Funds	-	(239,954)	(239,954)	(239,954)	(239,954)		
PL 0602 Statewide FTE Reduction							
Costs	-	**(27,537)**	**(27,537)**	**(27,467)**	**(27,467)**		Moved by
61000 Personal Services	-	(27,537)	(27,537)	(27,467)	(27,467)		Yes
							No
Funding	-	**(27,537)**	**(27,537)**	**(27,467)**	**(27,467)**		
01000 General Fund	-	(27,537)	(27,537)	(27,467)	(27,467)		
PL 0603 Reductions in Seasonal Returns Processing Staff							
Costs	-	**(161,892)**	**(161,892)**	**(76,158)**	**(76,158)**	Potential revenue and revenue trending impacts	Moved by
61000 Personal Services	-	(161,892)	(161,892)	(76,158)	(76,158)		Yes
							No
Funding	-	**(161,892)**	**(161,892)**	**(76,158)**	**(76,158)**		
01000 General Fund	-	(161,892)	(161,892)	(76,158)	(76,158)		
07 Business And Income Taxes Division							
NP 0111 Increase Funding for the Department of Revenue							
Costs	-	**540,000**	**540,000**	**580,000**	**580,000**		Moved by
61000 Personal Services	-	409,783	409,783	408,616	408,616		Yes
62000 Operating Expenses	-	130,217	130,217	171,384	171,384		No
Funding	-	**540,000**	**540,000**	**580,000**	**580,000**		
01000 General Fund	-	540,000	540,000	580,000	580,000		
PL 0000 Statewide Adjustments							
Costs	**5,486,005**	**166,475**	**5,652,480**	**185,938**	**5,671,943**		Moved by
61000 Personal Services	4,491,320	6,257	4,497,577	24,981	4,516,301		Yes
62000 Operating Expenses	981,685	160,218	1,141,903	160,957	1,142,642		No
63000 Equipment	13,000	(0)	13,000	(0)	13,000		
Funding	**5,486,005**	**166,475**	**5,652,480**	**185,938**	**5,671,943**		
01000 General Fund	4,091,878	985,502	5,077,380	996,569	5,088,447		
02000 State/Other Special Rev. Funds	142,805	7,675	150,480	12,190	154,995		
03000 Federal Spec. Rev. Funds	1,251,322	(826,702)	424,620	(822,821)	428,501		
PL 0701 Replacement of Federal Funds - UI Transfer							
Costs	-	**(182,391)**	**(182,391)**	**(182,391)**	**(182,391)**		Moved by
62000 Operating Expenses	-	(182,391)	(182,391)	(182,391)	(182,391)		Yes
							No
Funding	-	**(182,391)**	**(182,391)**	**(182,391)**	**(182,391)**		
01000 General Fund	-	67,528	67,528	67,528	67,528		
03000 Federal Spec. Rev. Funds	-	(249,919)	(249,919)	(249,919)	(249,919)		
PL 0702 Funding Federal Royalty Costs at FY 2004 Level							
Costs	-	**30,520**	**30,520**	**30,520**	**30,520**		Moved by
62000 Operating Expenses	-	30,520	30,520	30,520	30,520		Yes
							No
Funding	-	**30,520**	**30,520**	**30,520**	**30,520**		
03000 Federal Spec. Rev. Funds	-	30,520	30,520	30,520	30,520		

PL 0703 Statewide FTE Reduction								
Costs	-	**(47,954)**	**(47,954)**	**(49,251)**	**(49,251)**			Moved by
61000 Personal Services	-	(47,954)	(47,954)	(49,251)	(49,251)			Yes
								No
Funding	-	**(47,954)**	**(47,954)**	**(49,251)**	**(49,251)**			
01000 General Fund	-	(47,954)	(47,954)	(49,251)	(49,251)			
08 Property Assessment Division								
NP 0804 Property Tax Computer System								
Costs	-	**2,750,000**	**2,750,000**	**2,750,000**	**2,750,000**	Biennial	Restricted/OTO with funding contingent upon CIO approval of an ITPR	Moved by
62000 Operating Expenses	-	2,750,000	2,750,000	2,750,000	2,750,000			Yes
								No
Funding	-	**2,750,000**	**2,750,000**	**2,750,000**	**2,750,000**			
01000 General Fund	-	2,750,000	2,750,000	2,750,000	2,750,000			
NP 0805 Agricultural/Forest Land Classification System								
Costs	-	**1,400,000**	**1,400,000**	-	-	Biennial		Moved by
61000 Personal Services	-	960,000	960,000	-	-			Yes
62000 Operating Expenses	-	400,000	400,000	-	-			No
63000 Equipment	-	40,000	40,000	-	-			
Funding	-	**1,400,000**	**1,400,000**	-	-			
01000 General Fund	-	1,400,000	1,400,000	-	-			
PL 0000 Statewide Adjustments								
Costs	**15,152,567**	**(198,185)**	**14,954,382**	**(193,504)**	**14,959,063**			Moved by
61000 Personal Services	11,641,343	(191,363)	11,449,980	(186,559)	11,454,784			Yes
62000 Operating Expenses	3,508,757	(6,822)	3,501,935	(6,945)	3,501,812			No
63000 Equipment	15	(0)	15	(0)	15			
69000 Debt Service	2,452	(0)	2,452	(0)	2,452			
Funding	**15,152,567**	**(198,185)**	**14,954,382**	**(193,504)**	**14,959,063**			
01000 General Fund	15,105,755	(201,373)	14,904,382	(196,692)	14,909,063			
02000 State/Other Special Rev. Funds	46,812	3,188	50,000	3,188	50,000			
PL 0801 Field Office Rent								
Costs	-	**374,358**	**374,358**	**396,261**	**396,261**			Moved by
62000 Operating Expenses	-	374,358	374,358	396,261	396,261			Yes
								No
Funding	-	**374,358**	**374,358**	**396,261**	**396,261**			
01000 General Fund	-	374,358	374,358	396,261	396,261			
PL 0802 Request for Leased Vehicles								
Costs	-	**90,378**	**90,378**	**172,080**	**172,080**			Moved by
62000 Operating Expenses	-	90,378	90,378	172,080	172,080			Yes
								No
Funding	-	**90,378**	**90,378**	**172,080**	**172,080**			
01000 General Fund	-	90,378	90,378	172,080	172,080			
PL 0803 Statewide FTE Reduction								
Costs	-	**(144,004)**	**(144,004)**	**(143,618)**	**(143,618)**			Moved by
61000 Personal Services	-	(144,004)	(144,004)	(143,618)	(143,618)			Yes
								No
Funding	-	**(144,004)**	**(144,004)**	**(143,618)**	**(143,618)**			
01000 General Fund	-	(144,004)	(144,004)	(143,618)	(143,618)			