Long-Range Building Program
HB 830 - 2009 Biennium
Senate Recommendations to the House

		LRBP Cash Fund			LRITP Fund	SS Capital Projects Fund		
		Estimated Beginning Cash Balance (July 1, 2007)		$4,605,746				
		Revenues, 2005 Biennium						
		Cigarette Tax	$3,871,000					
		Coal Severance Tax	8,870,000					
		Interest Earnings	3,300,239					
		Supervisory Fees	649,336					
		DEQ Transfer-Energy Savings	82,365					
		Total Revenues		$16,772,940				
		Funds Available		21,378,686				
		Expenditures						
HB 820		Operating Costs-A & E Division	(3,414,964)					
SA		Debt Service-2005A	(1,022,440)					
SA		Debt Service-2003G	(3,607,245)					
SA		Debt Service-1999C	(854,018)					
SA		Debt Service-1997B	(270,803)					
		Funding Switch	1,330,000					
		Total Expenditures-Excluding Capital Projects		(7,839,470)				
		Funds Available for Capital Projects		13,539,216				Total GF OTO
8	6	One Time General Fund Transfer		109,522,000	$43,828,470	7,500,000	[8,14--9,2--8,11]	$175,150,470
28	10	~~SB 79 Transfer~~		14,300,000	0	0		From coordination language, SB 79 talbed in HAC
		Available LRBP Project Funds		137,361,216	43,828,470	7,500,000		2,416,340

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P	L	R	Project	LRBP Cash	LRITP	State Special	Fed Special	Other Funds	GF Approps	Authorizations	Total	Notes
			Department of Administration									
2	19	2	Roof Repairs and Replacements	$3,000,000		$392,160	$68,040				$3,460,200	
2	20	3	Code/Deferred Maintenance Projects	2,300,000							2,300,000	
2	21	5	Hazardous Materials Abatement	500,000							500,000	
3	1	6	Code/Deferred Maintenance Projects, Capitol Complex							550,000	550,000	
3	3	7	Upgrade Fire Protection Systems	500,000							500,000	
3	4	8	Fire Protection Measures, Capitol Complex							500,000	500,000	
3	6	19	Upgrade State Environmental Laboratory, Helena	1,000,000			1,000,000				2,000,000	
3	7	21	Repair/Preserve Building Envelopes	1,500,000							1,500,000	
3	8	23	Campus Infrastructure Projects	1,000,000							1,000,000	
3	9	26	Mechanical System Improvements, Capitol Complex							1,900,000	1,900,000	
3	11	28	MT Law Enforcement Academy, Phase 2 DM	500,000							500,000	
3	12	X	New Classroom Building, MT Law Enforcement Acadmey	3,750,000							3,750,000	Increased in SFC from $1.5M
3	15	33	Enterprise System Services Centers (Capital Land Grant Funds)	5,500,000				4,000,000	[13,6]		9,500,000	LRBP funds reduced in SFC from $20.15M
4	1	35	Campus Master Planning	400,000						250,000	650,000	
4	3	43	Challenge Grant for Super Computer, UM-MT Tech	259,000						7,000,000	7,259,000	LRBP funds reduced in HAC from $2.8M
			Department of Commerce									
11	9		Preservation & Improvements, Virginia and Nevada Cities	3,000,000							3,000,000	Added in SFC
			Department of Corrections									
4	7	10	Housing Unit Upgrades, MT State Prison	1,200,000							1,200,000	
4	8	36	Expand Work Dorm, MSP	2,500,000							2,500,000	
4	9	41	Expand Food Service Capacity, MSP (DOC Proprietary Funds)	1,637,000						293,000	1,930,000	

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EXHIBIT 2
DATE 04/23/07
HB 830

P	L	R	Project	LRBP Cash	LRITP	State Special	Fed Special	Other Funds	GF Approps	Authorizations	Total	Notes
			Department of Military Affairs									
4	15	44	Readiness Center, Miles City	2,480,000			7,510,970				9,990,970	
4	16	45	Armed Forces Reserve Center, Missoula				30,903,968		3,500,000	[14,8]	34,403,968	
4	17	46	Construct Female Showers and Latrines	290,000			290,000				580,000	
4	18	47	Montana State Veterans' Cemetery Expansion				1,206,000				1,206,000	
4	19	48	DES Mobile Command Post	172,500							172,500	
10	18	49	Federal Spending Authority				2,000,000				2,000,000	
			Department of Fish, Wildlife, and Parks									
4	12	65	Hatchery Maintenance			500,000					500,000	
4	13	76	Admin Facilities Repair & Maintenance			800,000					800,000	
9	9	61	Future Fisheries			1,314,000					1,314,000	HB 116 reduction eliminated
9	10	63	FAS Maintenance			350,000					350,000	
9	11	64	FAS Site Protection			800,000					800,000	
9	12	66	Community Fishing Ponds			50,000					50,000	
9	13	69	Upland Game Bird Program			1,258,000					1,258,000	
9	14	70	Wildlife Habitat Maintenance			1,200,000					1,200,000	
9	15	71	Migratory Bird Stamp Program			360,000					360,000	
9	16	72	Bighorn Sheep			250,000					250,000	
9	17	73	Parks Program	500,000		4,950,000	2,300,000				7,750,000	
9	18	75	Grant Programs/Federal Projects			320,000	2,800,000				3,120,000	
11	17	62	FAS Acquisition			460,000	100,000				560,000	
11	18	68	Habitat Montana			6,180,000					6,180,000	
11	20	74	Access Montana (Gerenal fund OTO transfer to FWP capital project fund)					7,500,000			7,500,000	Added back in SFC
12	9	67	FWP Dams Repair			100,000					100,000	
			Department of Justice									
8	3	42	Purchase Forensic Science Lab Building	7,250,000							7,250,000	Reduced in HAC
			Department of Natural Resource and Conservation									
7	18	27	Code/DM and Small Projects, DNRC Unit Campuses - Statewide	750,000							750,000	
7	20	38	Co-Locate DNRC/DEQ, Kalispell	3,500,000							3,500,000	
7	21	39	Consolidate DNRC Divisions, Missoula	2,000,000							2,000,000	
8	1	54	Building Addition - Billings Oil and Gas Office			750,000					750,000	
12	17	53	Bridge Replacement/Repair			750,000					750,000	
			Department of Public Health and Human Services									
7	9	12	Receiving Hospital Renovations, MSH, Warm Springs	5,800,000							5,800,000	
7	10	16	Renovate/Improve Support Services, MSH	4,500,000							4,500,000	
7	11	20	Improvements MMHNCC, Lewistown	750,000							750,000	
7	13	31	Montana Veterans' Home Improvements			1,413,000					1,413,000	
7	14	32	Improve Campus, MSH - Warm Springs	1,280,000							1,280,000	
			Montana School for the Deaf and Blind									
2	17	11	Replace Boiler	600,000							600,000	
			Department of Transportation									
7	16	51	Equipment Storage Buildings, Statewide			2,700,000					2,700,000	
11	2	50	Statewide Maint. Repair & Small Projects			1,050,000					1,050,000	
11	3	52	US Highway 93 Projects			26,000,000					26,000,000	
			Montana University System									
4	21	4	Code Compliance/Deferred Maintenance, MUS	3,600,000							3,600,000	
5	1	9	Systems Improvements, MT-Tech COT	925,000							925,000	
5	2	13	Steam Distribution System Upgrades, Phase 2, UM-Missoula	2,000,000						1,000,000	3,000,000	
5	4	14	Renovate Clapp Building, UM-Missoula	821,000							821,000	
5	5	15	Renovate Armory Gym, MSU-Northern	400,000						3,250,000	3,650,000	
5	7	17	Renovate Main Hall, UM-Western	4,500,000							4,500,000	
5	8	18	Renovate McMullen Hall, MSU-Billings	1,924,500							1,924,500	
5	9	22	Stabilize Masonry, MSU-Bozeman	2,600,000							2,600,000	

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5	10	24	DM & Acquisition, MSU-AES Statewide	400,000						500,000	900,000	
5	12	25	Classroom/Laboratory Upgrades - Montana University System	2,000,000							2,000,000	
5	13	30	Utility Infrastructure Improvements, MSU-Bozeman	500,000						50,000	550,000	
5	15	34	Supplement HCOT Expansion	4,500,000						135,000	4,635,000	Increased both in the House and the Senate
5	18		Supplement Great Falls College of Technology Addition	3,000,000							3,000,000	An approp. In intro. HB 830 but not in HB 5
5	19		Supplement Billings College of Technology Expansion	2,217,000							2,217,000	Added in HAC
5	20		Auto Tech Center Design, MSU-Northern	800,000							800,000	Added in SFC
5	21	37	Renovate Gaines Hall, MSU-Bozeman	28,500,000							28,500,000	
6	1	40	Law School Addition, UM - Missoula	4,200,000						5,050,000	9,250,000	LRBP funds increased in SFC
6	4		Augment Petroleum, Bureau of Mines and Geology, UM-MT Tech	5,200,000							5,200,000	Increased in SFC
6	6		School of Journalism Building, UM-Missoula	500,000							500,000	Added in SFC
6	7		COT Long-Range Planning and Infrastructure	2,000,000							2,000,000	Added in SFC
6	8	55	Increase Authority - Museum of the Rockies, MSU-Bozeman							3,500,000	3,500,000	
6	10	56	School of Education Building, UM-Missoula							7,500,000	7,500,000	
6	12	58	New Parking Structure, UM-Missoula							5,000,000	5,000,000	
			Research Centers and Farms									
6	16		Fort Ellis Research and Teaching Farm	184,000						46,000	230,000	
6	17		Arthur Post Agronomy Farm	400,000						100,000	500,000	
6	18		Red Bluff Research and Teaching Ranch	170,600						42,650	213,250	
6	19		Towne Research and Teaching Farm	256,000						64,000	320,000	
6	20		Central Agricultural Research Center	124,000						31,000	155,000	
6	21		Eastern Agricultural Research Center	1,600,000						400,000	2,000,000	
7	1		Northern Agricultural Research Center	1,415,000						353,750	1,768,750	
7	2		Northwestern Agricultural Research Center	336,000						84,000	420,000	
7	3		Southern Agricultural Research Center	80,000						20,000	100,000	
7	4		Western Triangle Agricultural Research Center	240,000						60,000	300,000	
7	7		Animal Bioscience Facility, MSU-Bozeman	3,570,000							3,570,000	
10	4	60	General Spending Authority, UM-All Campuses							4,000,000	4,000,000	
10	11	59	General Spending Authority, MSU-All Campuses							5,000,000	5,000,000	
Long-Range Information Technology Projects												
			Department of Administration									
14	20		Northern Tier Expansion		2,042,000				4,645,000 [16, 9]		6,687,000	Changed on Senate Floor
			~~Statewide E911~~		~~0~~						~~0~~	
15	7		University Research Network		568,000				568,000		1,136,000	New Approp. On Senate Floog (from NTN)
15	8		Public Safety Radio Consortium		4,595,000				405,000		5,000,000	
15	10		Public Safety Radio Interoperability		3,500,000						3,500,000	
			Departmena of Health and Human Services									
15	14		TANF Eligibility System		7,625,000		8,600,000				16,225,000	
15	15		CHIMES System (completion)		550,000		550,000				1,100,000	
15	16		Food Stamps System		6,535,000		6,535,000				13,070,000	
15	19		Child & Adult Protective Services (CAPS) System		15,204,000		11,946,000				27,150,000	
16	1		ICD 10 (Medicaid Disease Codes)		300,000		2,700,000				3,000,000	
			Judicial Branch									
17	10		Case Management and Courtroom Technology Improvs.		2,909,470				1,025,530		3,935,000	
			State Building Energy Conservation Program (OTO)						3,000,000		3,000,000	
			Total Cash Programs:	$137,381,600	$43,828,470	$51,947,160	$78,509,978	$11,500,000	$13,143,530	$46,679,400	$382,990,138	
			Pay Plan adjustment	($20,900)								
			2009 Biennium Ending Fund Balance (6/30/2009) :	$516	$0							

Changes in House
Changes in Senate

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