EXHIBIT 1
DATE 2/19/09
NO. 2

Section C Status Report - February 18,2009

FWP	FY 2010 LEG	FY 2010 GOV	FY 2010 DIF	%	FY 2011 LEG	FY 2011 GOV	FY 2011 DIF	%	2011 Biennium LEG	2011 Biennium GOV	2011 Biennium DIF	%
FTE	687.85	692.08	(4.23)		687.85	692.08	(4.23)		687.85	692.08	(4.23)	
Personal Services	$38,619,553	$38,746,205	($126,652)		$38,753,642	$38,880,301	($126,659)		$77,373,195	$77,626,506	($253,311)	
Operating Expenses	30,335,161	30,484,742	(149,581)		30,381,941	30,532,679	(150,738)		60,717,102	61,017,421	(300,319)	
Equipment & Intangible Asset	915,212	915,212	0		915,212	915,212	0		1,830,424	1,830,424	0	
Capital Outlay	166,889	166,889	0		166,889	166,889	0		333,778	333,778	0	
Local Assistance	0	0	0		0	0	0		0	0	0	
Grants	985,521	985,521	0		985,521	985,521	0		1,971,042	1,971,042	0	
Claims	4,850	4,850	0		4,850	4,850	0		9,700	9,700	0	
Transfers	99,652	99,652	0		99,652	99,652	0		199,304	199,304	0	
Total Costs	$71,126,838	$71,403,071	($276,233)	-0.39%	$71,307,707	$71,585,104	($277,397)	-0.39%	$142,434,545	$142,988,175	($553,630)	-0.39%
Funding												
General Fund	0	0	0		0	0	0		0	0	0	
State Special	55,810,362	56,147,428	(337,066)		55,913,494	56,264,706	(351,212)		111,723,856	112,412,134	(688,278)	
Federal Special	15,316,476	15,255,643	60,833		15,394,213	15,320,398	73,815		30,710,689	30,576,041	134,648	
Total Funding	$71,126,838	$71,403,071	($276,233)	-0.39%	$71,307,707	$71,585,104	($277,397)	-0.39%	$142,434,545	$142,988,175	($553,630)	-0.39%

DEQ	FY 2010 LEG	FY 2010 GOV	FY 2010 DIF	%	FY 2011 LEG	FY 2011 GOV	FY 2011 DIF	%	2011 Biennium LEG	2011 Biennium GOV	2011 Biennium DIF	%
FTE	383.29	384.29	(1.00)		383.29	384.29	(1.00)		383.29	384.29	(1.00)	
Personal Services	$25,342,422	$25,591,747	($249,325)		$25,424,956	$25,674,357	($249,401)		$50,767,378	$51,266,104	($498,726)	
Operating Expenses	36,565,093	37,401,716	(836,623)		36,428,727	36,304,394	124,333		72,993,820	73,706,110	(712,290)	
Equipment & Intangible Asset	151,561	151,561	0		150,527	150,527	0		302,088	302,088	0	
Capital Outlay	141,304	141,304	0		141,304	141,304	0		282,608	282,608	0	
Local Assistance	0	0	0		0	0	0		0	0	0	
Grants	2,033,416	2,033,416	0		2,033,416	2,033,416	0		4,066,832	4,066,832	0	
Transfers	0	0	0		0	0	0		0	0	0	
Total Costs	$64,233,796	$65,319,744	($1,085,948)	-1.66%	$64,178,930	$64,303,998	($125,068)	-0.19%	$128,412,726	$129,623,742	($1,211,016)	-0.93%
Funding												
General Fund	5,756,434	5,915,015	(158,581)		5,777,868	5,940,515	(162,647)		11,534,302	11,855,530	(321,228)	
State Special	35,363,328	36,301,861	(938,533)		35,243,073	35,223,942	19,131		70,606,401	71,525,803	(919,402)	
Federal Special	23,017,649	23,102,868	(85,219)		23,052,194	23,139,541	(87,347)		46,069,843	46,242,409	(172,566)	
Total Funding	$64,137,411	$65,319,744	($1,182,333)	-1.81%	$64,073,135	$64,303,998	($230,863)	-0.36%	$128,210,546	$129,623,742	($1,413,196)	-1.09%

DOT	FY 2010 LEG	FY 2010 GOV	FY 2010 DIF	%	FY 2011 LEG	FY 2011 GOV	FY 2011 DIF	%	2011 Biennium LEG	2011 Biennium GOV	2011 Biennium DIF	%
FTE	2,112.26	2,145.96	(33.70)		2,112.26	2,145.96	(33.70)		2,111.26	2,145.96	(34.70)	
Personal Services	$134,746,761	$136,785,332	($2,038,571)		$135,267,219	$137,323,160	($2,055,941)		$270,013,980	$274,108,492	($4,094,512)	
Operating Expenses	395,434,549	376,052,457	19,382,092		389,287,785	383,789,082	5,498,703		784,722,334	759,841,539	24,880,795	
Equipment & Intangible Asset	3,032,975	3,032,975	0		2,086,440	2,086,440	0		5,119,415	5,119,415	0	
Capital Outlay	15,979,768	15,979,768	0		15,979,768	15,979,768	0		31,959,536	31,959,536	0	
Local Assistance	447,116	447,113	3		447,116	447,116	0		894,232	894,229	3	
Grants	17,077,140	17,077,140	0		15,227,140	15,227,140	0		32,304,280	32,304,280	0	
Transfers	13,701	13,701	0		13,701	13,701	0		27,402	27,402	0	
Total Costs	$566,732,010	$549,388,486	$17,343,524	3.16%	$558,309,169	$554,866,407	$3,442,762	0.62%	$1,125,041,179	$1,104,254,893	$20,786,286	1.88%
Funding												
General Fund	2,600,000	0	2,600,000		0	0	0		2,600,000	0	2,600,000	
State Special	230,298,883	229,974,326	324,557		227,161,384	228,337,831	(1,176,447)		457,460,267	458,312,157	(851,890)	
Federal Special	333,301,552	319,414,163	13,887,389		330,763,947	326,528,576	4,235,371		664,065,499	645,942,739	18,122,760	
Total Funding	$566,200,435	$549,388,489	$16,811,946	3.06%	$557,925,331	$554,866,407	$3,058,924	0.55%	$1,124,125,766	$1,104,254,896	$19,870,870	1.80%

DOL	FY 2010 LEG	FY 2010 GOV	FY 2010 DIF	%	FY 2011 LEG	FY 2011 GOV	FY 2011 DIF	%	2011 Biennium LEG	2011 Biennium GOV	2011 Biennium DIF	%
FTE	141.49	141.49	0.00		141.49	143.49	(2.00)		141.49	143.49	(2.00)	
Personal Services	$6,841,164	$6,841,181	($17)		$6,859,093	$6,929,634	($70,541)		$13,700,257	$13,770,815	($70,558)	
Operating Expenses	4,311,404	3,962,596	348,808		4,340,805	4,102,896	237,909		8,652,209	8,065,492	586,717	
Equipment & Intangible Asset	223,028	223,028	0		209,778	209,778	0		432,806	432,806	0	
Capital Outlay	0	0	0		0	0	0		0	0	0	
Local Assistance	0	0	0		0	0	0		0	0	0	
Grants	0	0	0		0	0	0		0	0	0	
Transfers	0	0	0		0	0	0		0	0	0	
Total Costs	$11,375,596	$11,026,805	$348,791	3.16%	$11,409,676	$11,242,308	$167,368	1.49%	$22,785,272	$22,269,113	$516,159	2.32%
Funding												
General Fund	1,636,804	1,386,804	250,000		1,386,239	1,136,239	250,000		3,023,043	2,523,043	500,000	
State Special	8,098,279	8,209,487	(111,208)		8,377,624	8,670,255	(292,631)		16,475,903	16,879,742	(403,839)	
Federal Special	1,640,513	1,430,513	210,000		1,645,813	1,435,813	210,000		3,286,326	2,866,326	420,000	
Total Funding	$11,375,596	$11,026,804	$348,792	3.16%	$11,409,676	$11,242,307	$167,369	1.49%	$22,785,272	$22,269,111	$516,161	2.32%

	FY 2010				FY 2011				2011 Biennium			
DNRC	LEG	GOV	DIF	%	LEG	GOV	DIF	%	LEG	GOV	DIF	%
FTE	555.69	553.69	2.00		555.69	553.69	2.00		555.69	553.69	2.00	
Personal Services	$31,567,043	$31,698,216	($131,173)		$31,695,009	$31,793,921	($98,912)		$63,262,052	$63,492,137	($230,085)	
Operating Expenses	15,302,031	15,408,480	(106,449)		15,343,886	15,442,054	(98,168)		30,645,917	30,850,534	(204,617)	
Equipment & Intangible Asset	1,557,518	1,337,518	220,000		1,565,477	1,345,477	220,000		3,122,995	2,682,995	440,000	
Capital Outlay	69,788	69,788	0		69,788	69,788	0		139,576	139,576	0	
Local Assistance	200,000	200,000	0		200,000	200,000	0		400,000	400,000	0	
Grants	1,550,342	1,610,342	(60,000)		1,550,342	1,610,342	(60,000)		3,100,684	3,220,684	(120,000)	
Transfers	1,218,390	1,218,390	0		1,228,444	1,228,444	0		2,446,834	2,446,834	0	
Debt Service	478,067	478,067	0		478,067	478,067	0		956,134	956,134	0	
Total Costs	$51,943,179	$52,020,801	($77,622)	-0.15%	$52,131,013	$52,168,093	($37,080)	-0.07%	$104,074,192	$104,188,894	($114,702)	-0.11%
Funding												
General Fund	22,902,848	22,975,073	(72,225)		22,971,132	23,002,944	(31,812)		45,873,980	45,978,017	(104,037)	
State Special	26,944,094	26,944,094	0		27,080,226	27,085,494	(5,268)		54,024,320	54,029,588	(5,268)	
Federal Special	2,096,237	2,096,237	0		2,079,655	2,079,655	0		4,175,892	4,175,892	0	
Total Funding	$51,943,179	$52,015,404	($72,225)	-0.14%	$52,131,013	$52,168,093	($37,080)	-0.07%	$104,074,192	$104,183,497	($109,305)	-0.10%

	FY 2010				FY 2011				2011 Biennium			
AG	LEG	GOV	DIF	%	LEG	GOV	DIF	%	LEG	GOV	DIF	%
FTE	120.54	120.54	0.00		555.69	553.69	2.00		141.49	143.49	(2.00)	
Personal Services	$6,421,261	$6,421,261	$0		$6,434,123	$6,434,123	$0		$12,855,384	$12,855,384	$0	
Operating Expenses	4,423,604	4,423,604	0		4,161,302	4,161,302	0		8,584,906	8,584,906	0	
Equipment & Intangible Asset	720,876	720,876	0		350,876	350,876	0		1,071,752	1,071,752	0	
Capital Outlay	0	0	0		0	0	0		0	0	0	
Local Assistance	0	0	0		0	0	0		0	0	0	
Grants	6,123,078	6,123,078	0		6,126,828	6,126,828	0		12,249,906	12,249,906	0	
Transfers	0	0	0		0	0	0		0	0	0	
Debt Service	2,281	2,281	0		2,281	2,281	0		4,562	4,562	0	
Total Costs	$17,691,100	$17,691,100	$0	0.00%	$17,075,410	$17,075,410	$0	0.00%	$34,766,510	$34,766,510	$0	0.00%
Funding												
General Fund	1,405,325	1,405,325	0		1,365,972	1,365,972	0		2,771,297	2,771,297	0	
State Special	13,281,271	13,281,271	0		12,712,019	12,712,019	0		25,993,290	25,993,290	0	
Federal Special	2,395,251	2,395,251	0		2,386,774	2,386,774	0		4,782,025	4,782,025	0	
Proprietary	609,253	609,253			610,645	610,645						
Total Funding	$17,691,100	$17,691,100	$0	0.00%	$17,075,410	$17,075,410	$0	0.00%	$33,546,612	$33,546,612	$0	0.00%
TOTALS - funding ONLY												
General Fund	34,301,411	31,682,217	2,619,194		31,501,211	31,445,670	55,541		65,802,622	63,127,887	2,674,735	
SST	369,796,217	370,858,467	(1,062,250)		366,487,820	368,294,247	(1,806,427)		736,284,037	739,152,714	(2,868,677)	
Federal	377,767,678	363,694,675	14,073,003		375,322,596	370,890,757	4,431,839		753,090,274	734,585,432	18,504,842	
Proprietary	609,253	609,253	0		610,645	610,645	0		610,645	610,645	0	
	782,474,559	766,844,612	15,629,947	2.04%	773,922,272	771,241,319	2,680,953	0.35%	1,555,787,578	1,537,476,678	18,310,900	1.19%

Budget Comparison - Agency Level

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-L-01
Bill No: HB0002

EXHIBIT 1
DATE 2/19/09
NO. 2

Date: 2/18/2009
Time: 15:07:48

Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	678.60	678.60	687.85	687.85	678.60	687.85	9.25	1.36%
Personal Services	$35,172,548	$38,623,024	$38,619,553	$38,753,642	$73,795,572	$77,373,195	$3,577,623	4.85%
Operating Expenses	$27,384,975	$28,089,797	$30,335,161	$30,381,941	$55,474,772	$60,717,102	$5,242,330	9.45%
Equipment & Intangible Assets	$1,060,192	$696,774	$915,212	$915,212	$1,756,966	$1,830,424	$73,458	4.18%
Capital Outlay	$166,889	$0	$166,889	$166,889	$166,889	$333,778	$166,889	100.00%
Grants	$1,032,521	$1,535,807	$985,521	$985,521	$2,568,328	$1,971,042	($597,286)	(23.26%)
Benefits & Claims	$4,850	$6,188	$4,850	$4,850	$11,038	$9,700	($1,338)	(12.12%)
Transfers	$24,374	$99,652	$99,652	$99,652	$124,026	$199,304	$75,278	60.70%
Total Costs:	**$64,846,349**	**$69,051,242**	**$71,126,838**	**$71,307,707**	**$133,897,591**	**$142,434,545**	**$8,536,954**	**6.38%**
General Fund	$0	$0	$0	$0	$0	$0	$0	n/a
State Special	$50,860,770	$53,604,968	$55,810,362	$55,913,494	$104,465,738	$111,723,856	$7,258,118	6.95%
Federal Special	$13,985,579	$15,446,274	$15,316,476	$15,394,213	$29,431,853	$30,710,689	$1,278,836	4.35%
Total Funds:	**$64,846,349**	**$69,051,242**	**$71,126,838**	**$71,307,707**	**$133,897,591**	**$142,434,545**	**$8,536,954**	**6.38%**

Budget Comparison - Agency Level

Date: 2/18/2009
Time: 15:10:57

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-L-01
Bill No: HB0002

Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	2,134.96	2,134.96	2,112.26	2,112.26	2,134.96	2,112.26	(22.70)	(1.06%)
Personal Services	$129,928,240	$142,044,054	$134,746,761	$135,267,219	$271,972,294	$270,013,980	($1,958,314)	(0.72%)
Operating Expenses	$349,392,502	$379,613,277	$395,434,549	$389,287,785	$729,005,779	$784,722,334	$55,716,555	7.64%
Equipment & Intangible Assets	$1,902,440	$1,736,957	$3,032,975	$2,086,440	$3,639,397	$5,119,415	$1,480,018	40.67%
Capital Outlay	$15,979,768	$12,870,929	$15,979,768	$15,979,768	$28,850,697	$31,959,536	$3,108,839	10.78%
Local Assistance	$447,116	$407,684	$447,116	$447,116	$854,800	$894,232	$39,432	4.61%
Grants	$14,494,485	$24,049,038	$17,077,140	$15,227,140	$38,543,523	$32,304,280	($6,239,243)	(16.19%)
Transfers	$13,701	$10,283	$13,701	$13,701	$23,984	$27,402	$3,418	14.25%
Debt Service	$0	$500	$0	$0	$500	$0	($500)	(100.00%)
Total Costs:	**$512,158,252**	**$560,732,722**	**$566,732,010**	**$558,309,169**	**$1,072,890,974**	**$1,125,041,179**	**$52,150,205**	**4.86%**
General Fund	$0	$0	$2,600,000	$0	$0	$2,600,000	$2,600,000	n/a
State Special	$210,536,687	$245,824,393	$230,298,883	$227,161,384	$456,361,080	$457,460,267	$1,099,187	0.24%
Federal Special	$301,621,565	$314,908,329	$333,833,127	$331,147,785	$616,529,894	$664,980,912	$48,451,018	7.86%
Other	$0	$0	$0	$0	$0	$0	$0	n/a
Total Funds:	**$512,158,252**	**$560,732,722**	**$566,732,010**	**$558,309,169**	**$1,072,890,974**	**$1,125,041,179**	**$52,150,205**	**4.86%**

Budget Comparison - Agency Level

Department: 5603 DEPARTMENT OF LIVESTOCK
Version: 2011-5603-L-01
Bill No: HB0002

Date: 2/18/2009
Time: 15:08:42

Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	137.99	137.99	141.49	141.49	137.99	141.49	3.50	2.54%
Personal Services	$6,082,816	$7,115,362	$6,841,164	$6,859,093	$13,198,178	$13,700,257	$502,079	3.80%
Operating Expenses	$3,142,130	$2,916,152	$4,311,404	$4,340,805	$6,058,282	$8,652,209	$2,593,927	42.82%
Equipment & Intangible Assets	$70,052	$107,513	$223,028	$209,778	$177,565	$432,806	$255,241	143.75%
Benefits & Claims	$0	$0	$0	$0	$0	$0	$0	n/a
Transfers	$0	$163,800	$0	$0	$163,800	$0	($163,800)	(100.00%)
Total Costs:	**$9,294,998**	**$10,302,827**	**$11,375,596**	**$11,409,676**	**$19,597,825**	**$22,785,272**	**$3,187,447**	**16.26%**
General Fund	$1,065,499	$1,162,620	$1,636,804	$1,386,239	$2,228,119	$3,023,043	$794,924	35.68%
State Special	$6,781,645	$7,507,746	$8,098,279	$8,377,624	$14,289,391	$16,475,903	$2,186,512	15.30%
Federal Special	$1,447,854	$1,632,461	$1,640,513	$1,645,813	$3,080,315	$3,286,326	$206,011	6.69%
Total Funds:	**$9,294,998**	**$10,302,827**	**$11,375,596**	**$11,409,676**	**$19,597,825**	**$22,785,272**	**$3,187,447**	**16.26%**

Budget Comparison - Agency Level

Department: 5706 DEPT NAT RESOURCE/CONSERVATION
Version: 2011-5706-L-01
Bill No: HB0002

Date: 2/18/2009
Time: 15:09:27

Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	544.37	544.37	555.69	555.69	544.37	555.69	11.32	2.08%
Personal Services	$29,564,814	$31,869,195	$31,567,043	$31,695,009	$61,434,009	$63,262,052	$1,828,043	2.98%
Operating Expenses	$13,078,619	$14,135,948	$15,302,031	$15,343,886	$27,214,567	$30,645,917	$3,431,350	12.61%
Equipment & Intangible Assets	$1,217,708	$1,118,448	$1,557,518	$1,565,477	$2,336,156	$3,122,995	$786,839	33.68%
Capital Outlay	$69,788	$135,118	$69,788	$69,788	$204,906	$139,576	($65,330)	(31.88%)
Local Assistance	$0	$200,000	$200,000	$200,000	$200,000	$400,000	$200,000	100.00%
Grants	$1,410,342	$1,432,297	$1,550,342	$1,550,342	$2,842,639	$3,100,684	$258,045	9.08%
Transfers	$959,895	$977,351	$1,218,390	$1,228,444	$1,937,246	$2,446,834	$509,588	26.30%
Debt Service	$387,283	$476,504	$478,067	$478,067	$863,787	$956,134	$92,347	10.69%
Total Costs:	**$46,688,449**	**$50,344,861**	**$51,943,179**	**$52,131,013**	**$97,033,310**	**$104,074,192**	**$7,040,882**	**7.26%**
General Fund	$20,883,410	$21,819,894	$22,921,381	$22,989,712	$42,703,304	$45,911,093	$3,207,789	7.51%
State Special	$24,052,836	$26,686,335	$26,925,561	$27,061,646	$50,739,171	$53,987,207	$3,248,036	6.40%
Federal Special	$1,752,203	$1,838,632	$2,096,237	$2,079,655	$3,590,835	$4,175,892	$585,057	16.29%
Other	$0	$0	$0	$0	$0	$0	$0	n/a
Total Funds:	**$46,688,449**	**$50,344,861**	**$51,943,179**	**$52,131,013**	**$97,033,310**	**$104,074,192**	**$7,040,882**	**7.26%**

Budget Comparison - Agency Level

Department: 6201 DEPARTMENT OF AGRICULTURE
Version: 2011-6201-L-01
Bill No: HB0002

Date: 2/18/2009
Time: 15:09:52

Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	115.54	115.54	120.54	120.54	115.54	120.54	5.00	4.33%
Personal Services	$5,137,987	$6,156,419	$6,421,261	$6,434,123	$11,294,406	$12,855,384	$1,560,978	13.82%
Operating Expenses	$2,883,500	$3,404,253	$4,423,604	$4,161,302	$6,287,753	$8,584,906	$2,297,153	36.53%
Equipment & Intangible Assets	$207,276	$277,025	$720,876	$350,876	$484,301	$1,071,752	$587,451	121.30%
Grants	$4,482,273	$4,659,119	$6,123,078	$6,126,828	$9,141,392	$12,249,906	$3,108,514	34.00%
Benefits & Claims	$0	$0	$0	$0	$0	$0	$0	n/a
Transfers	$0	$0	$0	$0	$0	$0	$0	n/a
Debt Service	$2,281	$2,282	$2,281	$2,281	$4,563	$4,562	($1)	(0.02%)
Total Costs:	**$12,713,317**	**$14,499,098**	**$17,691,100**	**$17,075,410**	**$27,212,415**	**$34,766,510**	**$7,554,095**	**27.76%**
General Fund	$781,165	$910,664	$1,405,325	$1,365,972	$1,691,829	$2,771,297	$1,079,468	63.80%
State Special	$9,343,877	$10,489,602	$13,281,271	$12,712,019	$19,833,479	$25,993,290	$6,159,811	31.06%
Federal Special	$2,195,170	$2,638,954	$2,395,251	$2,386,774	$4,834,124	$4,782,025	($52,099)	(1.08%)
Other	$393,105	$459,878	$609,253	$610,645	$852,983	$1,219,898	$366,915	43.02%
Total Funds:	**$12,713,317**	**$14,499,098**	**$17,691,100**	**$17,075,410**	**$27,212,415**	**$34,766,510**	**$7,554,095**	**27.76%**

Budget Comparison - Agency Level

Date: 2/19/2009
Time: 7:40:50

Department: 5301 DEPT. OF ENVIRONMENTAL QUALITY
Version: 2011-5301-L-01
Bill No: HB0002

Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	376.29	376.29	383.29	383.29	376.29	383.29	7.00	1.86%
Personal Services	$21,024,452	$23,309,232	$25,342,422	$25,424,956	$44,333,684	$50,767,378	$6,433,694	14.51%
Operating Expenses	$19,642,858	$30,235,268	$36,565,093	$36,428,727	$49,878,126	$72,993,820	$23,115,694	46.34%
Equipment & Intangible Assets	$107,827	$237,754	$151,561	$150,527	$345,581	$302,088	($43,493)	(12.59%)
Capital Outlay	$441,304	$0	$141,304	$141,304	$441,304	$282,608	($158,696)	(35.96%)
Grants	$1,870,416	$2,216,541	$2,033,416	$2,033,416	$4,086,957	$4,066,832	($20,125)	(0.49%)
Benefits & Claims	$0	$0	$0	$0	$0	$0	$0	n/a
Transfers	$0	$0	$0	$0	$0	$0	$0	n/a
Debt Service	$0	$1,807	$0	$0	$1,807	$0	($1,807)	(100.00%)
Total Costs:	**$43,086,857**	**$56,000,602**	**$64,233,796**	**$64,178,930**	**$99,087,459**	**$128,412,726**	**$29,325,267**	**29.60%**
General Fund	$4,785,174	$5,088,372	$5,797,859	$5,823,337	$9,873,546	$11,621,196	$1,747,650	17.70%
State Special	$18,943,357	$24,069,733	$35,396,669	$35,279,669	$43,013,090	$70,676,338	$27,663,248	64.31%
Federal Special	$19,358,326	$26,842,497	$23,039,268	$23,075,924	$46,200,823	$46,115,192	($85,631)	(0.19%)
Other	$0	$0	$0	$0	$0	$0	$0	n/a
Total Funds:	**$43,086,857**	**$56,000,602**	**$64,233,796**	**$64,178,930**	**$99,087,459**	**$128,412,726**	**$29,325,267**	**29.60%**

EXHIBIT 1
DATE 2/19/09
HB 2

DOT/Transportation infrastructure	For maintenance and construction of highways. (only preventative maintenance activities that can be proven to be a cost effective way to extend the life of an asset apply as maintenance)	Funding may be up to 100 percent federal. (implies no state match is required) Apportioned 21 days following enactment 50 percent of any funds not obligated 120 days following apportionment are withdrawn and are redistributed to states that obligate all their funds Then any funds not obligated one year after apportionment are withdrawn and redistributed to states that obligate all their funds	Formula grant based upon the current allocation of SAFETEA-LU (based on 2008 allocations)	Total federal: $27.5 billion to remain available through Sept 30, 2010 Montana: $268.2 million (source FFIS)	Yes	The agency states that these funds will be used to address infrastructure needs that the anticipated funding within the existing federal-aid program are not sufficient to cover. Therefore, the stimulus funding would work off a list of backlogged projects that are ready to bid but have fallen in priority based on an asset model and are now below the available funding line. There is a question if the contracting community can respond to the significant influx of projects in the short-term and if they build construction equipment assets to respond how this would impact them in the long-term after the bubble has worked through the system. The concern is centered on the fact that all states will simultaneously see the immediate increase in construction activity so shifting of resources from other areas to Montana is not a viable option. The department says the contractors assure them they can deliver. Likely impact of huge increase in demand for contractors is that bid prices would be higher than typical levels so the funding would buy less project activity.
DOT/Transportation infrastructure – surface transportation competitive grants	For maintenance and construction of highways. (only preventative maintenance activities that can be proven to be a cost effective way to extend the life of an asset apply as maintenance)	Funding may be up to 100 percent federal. (implies no state match is required) To remain available through September 30, 2011	Competitive grants to states, local governments, or transit agencies Priority to projects that will have a significant impact on the Nation, a	Total federal starts at $1.5 billion and increases as funds are withdrawn from formula grants when not obligated State unknown (requires	No, would likely fall under the budget amendment statute (the Treasury Secretary must publish criteria on which to base the	