

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
01 General Government & Transportation				1,415,764,668	(46,711,810)	(51,361,188)	(51,361,188)	(51,361,188)
	1104 Legislative Branch			23,606,286	399,601	42,390	42,390	42,390
		Base		22,834,839	-	-	-	-
			Adjusted Base	22,834,839	-	-	-	-
		PL		219,355	(399)	(399)	(399)	(399)
			PL0001 Program Operations, Legislative Services Division	156,805	-	-	-	-
			PL0006 Program Operations, Committees & Activities Prg	16,140	-	-	-	-
			PL0012 Program Operations, Analysis & Review Program	45,000	-	-	-	-
			PL0013 Program Operations, Audit & Examination Program	1,410	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(399)	(399)	(399)	(399)
		NP		552,092	400,000	42,789	42,789	42,789
			NP0002 Network Technician FTE/Contracted Srv Reduction	(52,746)	-	-	-	-
			NP0003 Computer Security FTE/Contracted Srv Reduction	74,188	-	-	-	-
			NP0004 Technology Allowance for Legislators	135,000	-	(135,000)	(135,000)	(135,000)
			NP0005 Legislative Information Officer FTE	123,256	-	(123,256)	(123,256)	(123,256)
			NP0007 Participation, Nat'l Conf of State Legislatures	28,496	-	-	-	-
			NP0008 Participation & Dues, Council of State Govt.	185,480	-	(163,976)	(163,976)	(163,976)
			NP0009 Participation, Pacific NW Econ Region	41,077	-	-	-	-
			NP0010 Participation, River Governance	17,341	-	-	-	-
			NP1005 Legislative Control of IT Environment	-	-	465,021	465,021	465,021
			NP1007 Costs of Retiring Employees	-	400,000	-	-	-
	1112 Consumer Council			2,987,438	11,958	11,958	11,958	11,958
		Base		2,459,512	-	-	-	-
			Adjusted Base	2,459,512	-	-	-	-
		PL		527,926	11,958	11,958	11,958	11,958
			PL0001 Present Law Base Adjustments	527,926	-	-	-	-
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	-	11,958	11,958	11,958

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

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01 General Gov	1112 Consumer Cour	PL	PL6010 Non-Statutory Statewide Personal Services Adjustm	-	11,958	-	-	-
2110 Judicial Branch				68,760,604	213,753	407,762	407,762	407,762
Base				85,250,198	-	-	-	-
Adjusted Base				85,250,198	-	-	-	-
PL				(17,987,445)	430,000	360,000	360,000	360,000
PL1005 Rent Federal Building				8,266	-	-	-	-
PL1007 IT Software Maintenance				521,446	-	-	-	-
PL2002 Judicial Standards Restricted/Bienn. Appropriation				20,929	-	-	-	-
PL4001 Judicial Education				-	70,000	-	-	-
PL4006 Pay Equity				-	760,000	760,000	760,000	760,000
PL4008 Psychological Exams and Related Costs				400,000	(400,000)	(400,000)	(400,000)	(400,000)
PL4009 Variable cost base adjustment				(19,002,496)	-	-	-	-
PL5001 Water Court Rent Increase				64,410	-	-	-	-
NP				1,497,851	(216,247)	47,762	47,762	47,762
NP0700 Boards and Commissions - Reduction				-	(44,350)	(44,350)	(44,350)	(44,350)
NP0701 Advancement to Water Master				-	61,386	61,386	61,386	61,386
NP0703 Reduce Funding for Personal Services				-	-	(1,000,000)	(1,000,000)	(1,000,000)
NP0704 Drug Treatment Courts (Restricted/Biennial)				-	-	2,000,000	2,000,000	2,000,000
NP1001 Appellate Mediator				233,283	(233,283)	(233,283)	(233,283)	(233,283)
NP1004 Pro Se Law Clerk				110,513	-	(110,513)	(110,513)	(110,513)
NP1006 CASA Federal Grant				(88,429)	-	-	-	-
NP1007 CASA Funding Stabilization				371,200	-	-	-	-
NP4005 District Court Safety and Security Proposal - OTO				300,000	-	(300,000)	(300,000)	(300,000)
NP4010 Judicial Support and Youth Probation Staff				325,478	-	(325,478)	(325,478)	(325,478)
NP4011 Replace State Special for funding from counties				245,806	-	-	-	-
3101 Governor'S Office				12,953,805	(1,090,988)	(1,630,852)	(1,630,852)	(1,630,852)
Base				11,040,608	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

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01 General Gov	3101 Governor'S Offi	Base	Adjusted Base	11,040,608	-	-	-	-
		PL		1,133,964	(311,755)	(659,145)	(659,145)	(659,145)
			PL0001 Marketing Montana and Business Recruitment	747,390	(400,000)	(747,390)	(747,390)	(747,390)
			PL0001 OBPP Session Costs	12,500	-	-	-	-
			PL0002 Computer Replacement	52,900	-	-	-	-
			PL0003 Re-authorize Governor's Residence OTO Appropriatio	50,000	-	-	-	-
			PL0005 Executive Protection Reduction	(187,826)	-	-	-	-
			PL0006 Governor's Office OTO Partial Reauthorization	30,000	(30,000)	(30,000)	(30,000)	(30,000)
			PL0009 Aircraft Engine Overhaul Contingency OTO	429,000	201,000	201,000	201,000	201,000
			PL0009 Funding Switch from Federal to State Special Reven	-	-	-	-	-
			PL0012 Amendments to Budget - Remove OTO from base	-	(81,472)	(81,472)	(81,472)	(81,472)
			PL6015 State Motor Pool Rate Change	-	(1,283)	(1,283)	(1,283)	(1,283)
		NP		779,233	(779,233)	(971,707)	(971,707)	(971,707)
			NP0004 Additional IT Support for Governor's Office	140,486	(140,486)	(140,486)	(140,486)	(140,486)
			NP0007 Student Intern Executive Office	19,368	(19,368)	(19,368)	(19,368)	(19,368)
			NP0008 Student Intern OBPP	19,368	(19,368)	(19,368)	(19,368)	(19,368)
			NP0101 Federal Relations Office	600,011	(600,011)	(600,011)	(600,011)	(600,011)
			NP1007 Office of Economic Development Reductions	-	-	(192,474)	(192,474)	(192,474)
	3201 Secretary Of State'S Office			1,040,000	-	-	-	-
		Base		-	-	-	-	-
			Adjusted Base	-	-	-	-	-
		NP		1,040,000	-	-	-	-
			NP0004 Help America Vote Act-Biennial	-	1,040,000	1,040,000	1,040,000	1,040,000
			NP0004 Help America Vote Act-Biennial	1,040,000	(1,040,000)	(1,040,000)	(1,040,000)	(1,040,000)
	3202 Comm Of Political Practices			893,832	(32,000)	(116,413)	(116,413)	(116,413)
		Base		691,919	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
01 General Gov	3202 Comm Of Politi	Base	Adjusted Base	691,919	-	-	-	-
		NP		201,913	(32,000)	(116,413)	(116,413)	(116,413)
			NP0001 Campaign Filing, Lobbyist/Principal Systems OTO	169,913	-	(84,413)	(84,413)	(84,413)
			NP0002 Auditing of campaign finance and lobbying reports	32,000	(32,000)	(32,000)	(32,000)	(32,000)
	3401 State Auditor'S Office			33,627,488	211,399	211,399	211,399	211,399
		Base		15,353,003	-	-	-	-
			Adjusted Base	15,353,003	-	-	-	-
		PL		15,671,128	94,159	94,159	94,159	94,159
			PL0001 Annual Rent Increase	21,802	-	-	-	-
			PL0002 Contract Examinations	126,886	-	-	-	-
			PL0002 Insure Montana FTE	105,560	94,440	94,440	94,440	94,440
			PL0003 Additional Office Space	17,880	-	-	-	-
			PL0004 Licensing FTE	82,369	-	-	-	-
			PL0005 Insure Montana Annualization	14,869,624	-	-	-	-
			PL0006 Contract Examinations (RST)	447,007	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(281)	(281)	(281)	(281)
		NP		2,603,357	117,240	117,240	117,240	117,240
			NP0101 MCHA Additional Funding	603,357	-	-	-	-
			NP0102 Insure Montana Additional Funding	2,000,000	-	-	-	-
			NP7007 Captive Insurance Program	-	117,240	117,240	117,240	117,240
	5401 Department Of Transportation			1,065,157,082	(5,307,833)	(2,329,183)	(2,329,183)	(2,329,183)
		Base		979,888,849	-	-	-	-
			Adjusted Base	979,888,849	-	-	-	-
		PL		63,129,330	(1,934,679)	(329,183)	(329,183)	(329,183)
			PL0201 Contractor Payments/Federal Aid Construction Prog	70,735,664	-	-	-	-
			PL0202 Contractor Payments/State Construction Program	(22,534,522)	-	-	-	-

Legislative Fiscal Division
Budget Analysis Tools Suite
2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
01 General Gov	5401 Department Of	PL	PL0203 Construction Management FTE Adjustments	(9,541,196)	(192,436)	(192,436)	(192,436)	(192,436)
			PL0208 Overtime/Differential	8,617,564	-	-	-	-
			PL0209 Equipment Rental	1,130,014	-	-	-	-
			PL0210 Program Reductions	(1,313,634)	-	-	-	-
			PL0211 Training Reductions	(503,758)	-	-	-	-
			PL0226 NHTSA Transfer	-	(15,931,631)	(15,931,631)	(15,931,631)	(15,931,631)
			PL0301 Additional Secondary Roads	1,226,352	-	-	-	-
			PL0305 Communications Replacements	255,420	(255,420)	-	-	-
			PL0307 Contracted Maintenance	139,606	-	-	-	-
			PL0308 Land Purchases	200,000	-	-	-	-
			PL0313 Overtime/Differential	4,108,906	-	-	-	-
			PL0314 Equipment Rental	6,000,090	-	-	-	-
			PL0315 Pavement Markings	2,225,014	-	-	-	-
			PL0316 RWIS System Maintenance	154,656	-	-	-	-
			PL0317 Noxious Weed Control	472,030	-	-	-	-
			PL0318 Travelers Information Program	104,656	-	-	-	-
			PL0319 State Special Revenue Funding Reduction	(8,000,000)	-	-	-	-
			PL0320 Training	91,384	-	-	-	-
			PL1101 Overtime/Differential	113,088	-	-	-	-
			PL1102 Equipment Rental	21,890	-	-	-	-
			PL1302 Training Program	1,080,476	-	-	-	-
			PL1401 Software Upgrade	51,000	(51,000)	(51,000)	(51,000)	(51,000)
			PL1401 Software Upgrade - OTO	-	51,000	51,000	51,000	51,000
			PL1403 Reorganization Implementation	10,000	(10,000)	-	-	-
			PL1407 Motor Fuels System Enhancements	25,000	(25,000)	-	-	-
			PL1502 ACS Contract - Restricted	490,600	(490,600)	-	-	-
			PL1503 Convert Modified FTE to Permanent	(1,000,000)	-	-	-	-
			PL1508 IT Cost Reductions	(346,006)	-	-	-	-
			PL1509 IT Equipment Replacement	461,122	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
01 General Gov	5401 Department Of	PL	PL1510 Software Cost Reduction	(204,440)	-	-	-	-
			PL1511 Print Shop Reduction	(37,520)	-	-	-	-
			PL1512 IT Maintenance Costs	319,582	-	-	-	-
			PL2201 MCSAP Grants	382,332	-	-	-	-
			PL2203 Dietz Joint Port	1,101,500	-	-	-	-
			PL2206 Overtime/Differential	194,190	(194,190)	(194,190)	(194,190)	(194,190)
			PL2207 Equipment Rental	74,336	-	-	-	-
			PL2208 Credit Card Fee Increase	36,000	-	-	-	-
			PL2209 Enforcement Capital Purchases	107,972	-	-	-	-
			PL2210 IRP Dues Increase	9,200	-	-	-	-
			PL2211 Pilot Move Trailer	14,500	(14,500)	-	-	-
			PL2212 Officer Clothing Allowance	74,730	(74,730)	(74,730)	(74,730)	(74,730)
			PL2213 Training Reduction	(15,300)	-	-	-	-
			PL4004 Lincoln Airport Development	315,000	-	-	-	-
			PL4005 Overtime/Differential	10,548	(10,548)	(10,548)	(10,548)	(10,548)
			PL4006 Program/Service Cost Adjustments	72,291	-	-	-	-
			PL4007 Aircraft Loan	46,000	(46,000)	-	-	-
			PL4010 Biennial Appropriation Adjustments	103,380	-	-	-	-
			PL4011 Statewide Plan Update	220,820	-	-	-	-
			PL4012 Federal Portion of Proprietary	1,387,750	-	-	-	-
			PL4013 Accounting Adjustment	2,181,894	-	-	-	-
			PL4014 Aeronautic Loans	800,000	-	-	-	-
			PL5002 Overtime/Differential	46,478	(46,478)	(46,478)	(46,478)	(46,478)
			PL5003 Equipment Rental	49,079	-	-	-	-
			PL5007 State Transit Assistance	763,976	(763,976)	-	-	-
			PL5008 Statewide Urban Planning Update	661,972	-	-	-	-
			PL5009 Training Reduction	(62,356)	-	-	-	-
			PL5010 NHTSA Transfer	-	15,931,631	15,931,631	15,931,631	15,931,631
			PL5012 NHTSA FTE	-	192,433	192,433	192,433	192,433

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
01 General Gov	5401 Department Of	PL	PL6015 State Motor Pool Rate Change	-	(3,234)	(3,234)	(3,234)	(3,234)
		NP		22,138,903	(3,373,154)	(2,000,000)	(2,000,000)	(2,000,000)
			NP0207 Highway Traffic Safety Section-408 - OTO	1,999,496	(1,999,496)	(1,999,496)	(1,999,496)	(1,999,496)
			NP0306 Facility Costs	373,658	(373,658)	-	-	-
			NP1501 Surface Transportation Litigation	3,000,000	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
			NP1501 Surface Transportation Litigation (Bien//Rstr/OTO)	-	-	1,000,000	1,000,000	1,000,000
			NP1501 Surface Transportation Litigation (OTO/Biennial)	-	3,000,000	-	-	-
			NP2204 Unified Carrier Registration	979,990	-	-	-	-
			NP5001 Rail, Transit & Planning FTE	476,769	-	-	-	-
			NP5004 Corridor Studies	1,000,000	(1,000,000)	-	-	-
			NP5005 Passage of SAFETEA-LU act FTA	13,464,990	-	-	-	-
			NP5006 Safe Routes to School	844,000	-	-	-	-
			NP5011 HWY Traffic Safety Sec. -408-OTO	-	-	1,999,496	1,999,496	1,999,496
	5801 Department Of Revenue			108,344,965	(17,828,324)	(22,367,630)	(22,367,630)	(22,367,630)
		Base		78,587,039	-	-	-	-
			Adjusted Base	78,587,039	-	-	-	-
		PL		22,657,921	(12,219,519)	(16,667,625)	(16,667,625)	(16,667,625)
			PL0201 On-going System Costs	7,852,036	(383,224)	(4,582,036)	(4,582,036)	(4,582,036)
			PL0701 Compliance - Legal	1,887,908	(942,908)	(1,087,908)	(1,087,908)	(1,087,908)
			PL0802 Reappraisal - GIS Staff-OTO	804,094	(804,094)	(804,094)	(804,094)	(804,094)
			PL1011 Fulfill Statutory Responsibilities	2,470,711	(2,357,834)	(2,357,834)	(2,357,834)	(2,357,834)
			PL6015 State Motor Pool Rate Change	-	(34,448)	(34,448)	(34,448)	(34,448)
			PL7012 Tax Gap Analysis	774,049	(774,049)	(774,049)	(774,049)	(774,049)
			PL7013 Citizen Services	347,252	(104,492)	(104,492)	(104,492)	(104,492)
			PL7015 Processing Returns & Refunds	554,481	(554,481)	(554,481)	(554,481)	(554,481)
			PL7019 Compliance - Audit & Collections	4,464,260	(4,464,260)	(4,464,260)	(4,464,260)	(4,464,260)
			PL7020 Federal Royalty Audit Program	125,064	-	-	-	-
			PL7022 Child Support Debt Collection Costs	104,294	-	(104,294)	(104,294)	(104,294)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

Refresh

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01 General Gov	5801 Department Of	PL	PL8012 Maintain Parcel Count Caseload	2,612,956	(1,799,729)	(1,799,729)	(1,799,729)	(1,799,729)
			PL8021 PAD Field Office Rent	660,816	-	-	-	-
		NP		7,100,005	(5,608,805)	(5,700,005)	(5,700,005)	(5,700,005)
			NP0202 Free Electronic Filing	6,821,404	(6,821,404)	(6,821,404)	(6,821,404)	(6,821,404)
			NP0301 Liquor System Reforms	278,601	(187,401)	(278,601)	(278,601)	(278,601)
			NP7014 Business Equipment Rate Reduction Reimbursement	-	1,400,000	1,400,000	1,400,000	1,400,000
	6101 Department Of Administration			59,563,128	(17,794,092)	(18,148,065)	(18,148,065)	(18,148,065)
		Base		38,264,544	-	-	-	-
			Adjusted Base	38,264,544	-	-	-	-
		PL		2,164,006	(577,878)	(731,851)	(731,851)	(731,851)
			PL0201 Governor-elect appropriation	50,000	-	-	-	-
			PL0302 Burial Board	24,000	(6,000)	(6,000)	(6,000)	(6,000)
			PL0303 Labor Relations 0.25 FTE attorney and rent	-	-	(8,665)	(8,665)	(8,665)
			PL0303 Labor Relations 0.25 FTE attorney and rent	(8,665)	-	8,665	8,665	8,665
			PL0305 Presidential Electors Travel	1,000	-	-	-	-
			PL0307 Laptop Computer Replacement	10,000	(10,000)	(10,000)	(10,000)	(10,000)
			PL0307 Laptop Computer Replacement (OTO)	-	10,000	10,000	10,000	10,000
			PL0308 SABHRS Readiness Assessment (Biennial/OTO)	70,000	(70,000)	(70,000)	(70,000)	(70,000)
			PL0309 Local Government Services Travel	8,000	(8,000)	(8,000)	(8,000)	(8,000)
			PL0311 Allocate department indirect /administrative costs	15,902	(15,902)	(15,902)	(15,902)	(15,902)
			PL0311 Allocate department indirect/administrative costs	35,138	15,902	15,902	15,902	15,902
			PL0620 Eliminate Capital Land Grant Funding	(1,000,000)	-	-	-	-
			PL0740 GIS Funding Switch for 3.00 FTE	2,164,697	-	-	-	-
			PL1401 Fund professional career ladder program	312,525	-	-	-	-
			PL1404 Rent increase for Billings office	64,860	-	-	-	-
			PL1405 E-Licensing	36,000	-	-	-	-
			PL1406 Lease van from Dept of Transportation Motor Pool	10,770	-	-	-	-
			PL1501 Commission Per Diem	2,500	-	(2,500)	(2,500)	(2,500)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
01 General Gov	6101 Department Of	PL	PL1502 Shipping Charges	28,000	(28,000)	(28,000)	(28,000)	(28,000)
			PL1503 Rent	19,000	-	-	-	-
			PL2108 Daycare Pilot Program & Lease Rate	20,000	(20,000)	(20,000)	(20,000)	(20,000)
			PL2301 SABHRS Readiness Assessment (Biennial/OTO)	200,000	(200,000)	(200,000)	(200,000)	(200,000)
			PL2304 Maintenance Agreement-eBenefits/Policy Module	55,000	55,000	(55,000)	(55,000)	(55,000)
			PL2305 Transfer 0.25 FTE Attorney to Labor Relations	(42,843)	-	-	-	-
			PL2314 HRSS Request for Additional 1.00 FTE	88,122	(88,122)	(88,122)	(88,122)	(88,122)
			PL3702 County Secretary FTE Insurance Reduction	-	-	(26,736)	(26,736)	(26,736)
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(209,160)	(223,897)	(223,897)	(223,897)
			PL6015 State Motor Pool Rate Change	-	(3,596)	(3,596)	(3,596)	(3,596)
		NP		19,134,578	(17,216,214)	(17,416,214)	(17,416,214)	(17,416,214)
			NP0301 PERS Defined Contribution Transfer OTO	1,384,000	(1,384,000)	(1,384,000)	(1,384,000)	(1,384,000)
			NP0312 Contracted Services Expanded Long Range Building	680,000	(680,000)	(680,000)	(680,000)	(680,000)
			NP0413 Deferred Maintenance Funding	14,300,000	(14,300,000)	(14,300,000)	(14,300,000)	(14,300,000)
			NP0602 Funding Switch for 0.10 FTE in the Procard Program	32,170	-	-	-	-
			NP0604 Funding Switch for 0.20 FTE in the Procurement Bur	17,276	-	-	-	-
			NP0606 Funding Switch for 0.60 FTE in the Fueling Program	101,549	-	-	-	-
			NP0610 Litigation Program/Restricted	100,000	(100,000)	(100,000)	(100,000)	(100,000)
			NP0614 Computer Surplus Disposal Program	299,911	(299,911)	(299,911)	(299,911)	(299,911)
			NP0710 Geographic Coordinate Database (Bien)	800,000	-	-	-	-
			NP0737 Earthquake Protection Enterprise Data Center-OTO	200,000	-	(200,000)	(200,000)	(200,000)
			NP1403 License Mortgage Lenders	356,616	(356,616)	(356,616)	(356,616)	(356,616)
			NP2111 Centralize Workers' Compensation Cost Containment	767,369	(767,369)	(767,369)	(767,369)	(767,369)
			NP2111 Workers' Compensation Cost Containment - OTO	-	767,369	767,369	767,369	767,369
			NP3701 STAB 1.0 FTE	95,687	(95,687)	(95,687)	(95,687)	(95,687)
	6102 Appellate Defender			-	-	-	-	-
		Base		-	-	-	-	-
			Adjusted Base	-	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
01 General Gov								
	6106 Mt Consensus Council			385,291	21,641	(59)	(59)	(59)
	Base			385,291	-	-	-	-
	Adjusted Base			385,291	-	-	-	-
	PL			-	21,641	(59)	(59)	(59)
	PL6010 Non-Statutory Statewide Personal Services Adjustme			-	21,700	-	-	-
	PL6015 State Motor Pool Rate Change			-	(59)	(59)	(59)	(59)
	6108 Office Of The Public Defender			38,444,749	(5,516,925)	(7,442,495)	(7,442,495)	(7,442,495)
	Base			12,272,873	-	-	-	-
	Adjusted Base			12,272,873	-	-	-	-
	PL			25,621,876	(5,116,925)	(7,042,495)	(7,042,495)	(7,042,495)
	PL0101 Appellate Defender Funding Annualization			750,541	-	-	-	-
	PL0101 Office of Public Defender Funding Annualization			21,371,335	(338,329)	(2,263,899)	(2,263,899)	(2,263,899)
	PL0102 Adjustment for Increase in Caseload			3,500,000	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)
	PL6010 Non-Statutory Statewide Personal Services Adjustme			-	(1,278,596)	(1,278,596)	(1,278,596)	(1,278,596)
	NP			550,000	(400,000)	(400,000)	(400,000)	(400,000)
	NP0104 Fitness to Proceed and Related Costs			400,000	(400,000)	(400,000)	(400,000)	(400,000)
	NP0105 Misc. State Special Revenue Funding			150,000	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Human Services				3,009,881,549	85,985,781	41,055,948	42,205,120	42,205,120
	6901 Dept Of Public Health & Human Services			3,009,881,549	85,985,781	41,055,948	42,205,120	42,205,120
		Base		2,530,895,491	-	-	-	-
			Adjusted Base	2,530,895,491	-	-	-	-
		PL		336,979,401	(38,981,388)	(44,025,094)	(42,875,922)	(42,875,922)
			PL10001 Adjust I-149 Funding	-	-	-	-	-
			PL10002 FMAP Adjustment	-	-	-	-	-
			PL10003 Annualization of Community Services Cost Plans	4,733,084	-	-	-	-
			PL10004 MDC Base Adjustments	889,049	(889,049)	(889,049)	(889,049)	(889,049)
			PL10004 MDC Base Adjustments (Biennial)	-	889,049	889,049	889,049	889,049
			PL10005 DSD Rent for non-state facilities	64,825	-	-	-	-
			PL10007 Disability Determination Services Base Adjustments	395,762	-	-	-	-
			PL10008 VR Tuition Increases	472,279	-	(472,279)	(472,279)	(472,279)
			PL10020 Health Services Accounts	32,000	-	-	-	-
			PL11001 Medicaid Caseload	79,816,589	(24,499,526)	(24,499,526)	(24,499,526)	(24,499,526)
			PL11002 Medicaid Caseload - Children's Mental Health	23,190,689	88,741	88,741	88,741	88,741
			PL11003 Medicare Buy - In Caseload	7,621,276	584,128	584,128	584,128	584,128
			PL11004 Medicaid Breast & Cervical Cancer	2,056,998	(192,290)	(192,290)	(192,290)	(192,290)
			PL11005 FMAP MATCH Rate for FY2008/FY2009	-	-	-	-	-
			PL11006 CHIP FMAP Match Rate	-	-	-	-	-
			PL11007 Medicaid Tobacco Portion -I-149	17,501,242	-	-	-	-
			PL11008 Big Sky Rx Base Adjustment	15,288,320	(8,500,000)	(8,012,696)	(8,012,696)	(8,012,696)
			PL11009 CHIP Enrollment	6,274,898	-	-	-	-
			PL11010 Indian Health Services Caseload	7,503,159	-	-	-	-
			PL11018 Pharmassist Program	-	696,123	696,123	696,123	696,123
			PL11025 Rural Health & Fed Qualified Health Centers	733,950	-	-	-	-
			PL11028 Phased-down State Contribution Adjustment	15,648,060	(345,727)	(345,727)	(345,727)	(345,727)
			PL11031 CMH - Direct Care Wage Biennial	-	-	-	-	-
			PL11040 Hospital Cost Reports	500,000	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Hu	6901 Dept Of Public	IPL	PL11609 Accept LFD Funding - Present Law Adjustments	-	-	-	-	-
			PL20005 Intergovernmental Human Services Bureau PL Adj	5,839,290	-	-	-	-
			PL20008 HCSD Rental Increases for Adm. and County OPA's	878,873	-	-	-	-
			PL20009 Child & Adult Care Food Program Historical PL	1,006,000	-	-	-	-
			PL20012 Child Care Discretionary Present Law Adj	4,012,342	-	-	-	-
			PL20016 Child Care FPI, Market Rate, Caseload Inc	4,169,650	-	(4,169,650)	(4,169,650)	(4,169,650)
			PL20019 Food Stamp Benefits	32,608,790	-	-	-	-
			PL22201 SLTC Field Office Rent Adjustment	39,304	-	-	-	-
			PL22204 Adult Protective Services Database Maintenance	105,464	-	-	-	-
			PL22205 Montana Veterans' Home Expense Adjustments	1,825,805	-	-	-	-
			PL22206 Dept of Transportation Cars	47,155	-	-	-	-
			PL22207 Annualize Nursing Home Provider Tax	15,689,553	70,226	70,226	70,226	70,226
			PL22208 State Supplement Caseload Increase	74,880	-	-	-	-
			PL22209 Annualize Waiver Expansion Costs	2,320,708	-	-	-	-
			PL22210 Medicaid Nursing Home FMAP Adj	-	-	-	-	-
			PL22211 Home Based Medicaid FMAP Adj	-	-	-	-	-
			PL22212 Medicaid Waiver FMAP Adjustment	-	-	-	-	-
			PL22213 Nursing Home Caseload Adjustment	(9,529,332)	1,284,930	1,284,930	1,284,930	1,284,930
			PL22214 Medicaid Home Based Svs Caseload Adjustment	4,117,142	(1,248,511)	(1,248,511)	(1,248,511)	(1,248,511)
			PL22215 FMAP Change for I-149 NH Provider Increase	-	-	-	-	-
			PL22216 FMAP Change for I-149 Home Based Provider Increase	-	-	-	-	-
			PL22217 FMAP Change for I 1-149 Waiver Provider Rate Inc	-	-	-	-	-
			PL22218 Annualize Nursing Home Direct Care Wage	-	-	-	-	-
			PL22219 FMAP Change - I-149 Home Based Direct Care Wages	-	-	-	-	-
			PL22220 FMAP Change - I-149 Direct Care Wages Med Waiver	-	-	-	-	-
			PL22223 Nursing Home IGT Adjustment	7,353,807	-	-	-	-
			PL22909 Montana Veterans' Home Contingency Fund Line Item	500,000	-	-	-	-
			PL30001 Foster Care Caseload Increase	8,481,354	(4,197,221)	(4,197,221)	(4,197,221)	(4,197,221)
			PL30002 Subsidized Adoption Caseload Increase	5,840,908	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Hu	6901 Dept Of Public	IPL	PL30004 FMAP Changes	-	-	-	-	-
			PL30005 Mental Health Case Management (Restricted / OTO)	-	500,000	500,000	500,000	500,000
			PL30005 Mental Health Case Management-SW Caseload Increase	500,000	(500,000)	(500,000)	(500,000)	(500,000)
			PL30006 CFSD Overtime	413,718	(413,718)	(413,718)	(413,718)	(413,718)
			PL30006 CFSD Overtime (Restricted)	-	413,718	413,718	413,718	413,718
			PL30007 CFSD Rent Increases	448,601	-	-	-	-
			PL30016 Replacement computers/servers and other equipment	174,242	(174,242)	(174,242)	(174,242)	(174,242)
			PL30016 Replacement of computers / equipment (Restricted)	-	174,242	174,242	174,242	174,242
			PL33101 AMDD Operations Present Law Adjustments	102,000	-	-	-	-
			PL33201 Medicaid FMAP - Chemical Dependency	-	-	-	-	-
			PL33202 CD Medicaid Caseload Adjustment	1,175,183	(305)	(305)	(305)	(305)
			PL33301 MCDC OT/Diff/Holiday Pay & Aggregate FTE Funding	238,709	-	-	-	-
			PL33302 MCDC Present Law Adjustments	208,377	-	-	-	-
			PL33401 Medicaid FMAP - Mental Health	-	-	-	-	-
			PL33402 Medicaid Caseload Adjustment - Mental Health	13,516,785	(2,399,396)	(2,399,396)	(2,399,396)	(2,399,396)
			PL33414 Annualize HCBS Waiver	8,431,500	-	-	-	-
			PL33501 MSH OT/Diff/Holiday Pay & Aggregate FTE Funding	3,412,782	-	-	-	-
			PL33502 MSH Present Law Adjustments	1,280,334	-	-	-	-
			PL33503 MSH 36.6 Modified FTE	3,351,603	-	(3,351,603)	(3,351,603)	(3,351,603)
			PL33503 MSH 36.60 Modified FTE	-	-	3,351,603	3,351,603	3,351,603
			PL33601 MMHNCC OT/Diff/Holiday Pay & Aggregate FTE Funding	1,003,365	-	-	-	-
			PL33602 MMHNCC Present Law Adjustments	459,683	-	-	-	-
			PL33809 Mental Health Drugs - Biennial	-	-	-	-	-
			PL40006 Health Insurance Flexibility Accountability Waiver	30,055,034	-	-	-	-
			PL50004 Child Support Enforcement Rent Increase	231,074	(231,074)	(231,074)	(231,074)	(231,074)
			PL50004 Child Support Enforcement Rent Increase (Restrict)	-	231,074	231,074	231,074	231,074
			PL6010 Non-Statutory Statewide Personal Services Adj.	-	-	(1,149,081)	-	-
			PL6015 State Motor Pool Change	-	(18,690)	(18,690)	(18,690)	(18,690)
			PL6015 State Motor Pool Rate Change	-	(43,870)	(43,870)	(43,779)	(43,779)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec			
02 Health & Hu	6901 Dept Of Public	IPL	PL70011 Increase Spending Authority for Laboratory	260,000	(260,000)	-	-	-			
			PL70015 Public Health Emergency Preparedness	3,600,000	-	-	-	-			
			PL70018 BRFSS Spending Authority Increase	80,000	-	-	-	-			
			PL70021 Montana Comprehensive Cancer Control Program MCCCCP	224,000	-	-	-	-			
			PL70023 BRFSS-02 Fee Account Continued Spending Authority	130,000	-	-	-	-			
			PL70101 Reduce Budget for Environmental Pub Hlth Tracking	(860,323)	-	-	-	-			
			PL70104 Reduce Base Level Funding For Genetics Program	(485,118)	-	-	-	-			
			PL80002 QAD Rent Increase	78,055	-	-	-	-			
			PL80007 Leased Vehicles (2) For Field Staff	(8,792)	-	-	-	-			
			PL80008 Additional Lien and Estate Recovery Costs	366,160	-	-	-	-			
			PL80010 TPL Funding Adjustment	-	-	-	-	-			
			PL80012 Correction of Funding for Division Administration	-	-	-	-	-			
			PL90004 CAPS Sys. Facilities Mgmt Inc. - OTO/ Restricted	-	220,064	-	-	-			
			PL90004 CAPS System Facilities Management Increase	220,064	(220,064)	(220,064)	(220,064)	(220,064)			
			PL90004 CAPS System Facilities Mgmt Inc. OTO/ Restricted	-	-	220,064	220,064	220,064			
			PL90007 Ongoing Support for DPHHS Security System	40,400	-	-	-	-			
			PL90008 On Going Support for CHIMES	228,092	(228,092)	(228,092)	(228,092)	(228,092)			
			PL90008 On Going Support for CHIMES - OTO / Res./ Bien.	-	228,092	-	-	-			
			PL90008 On-Going Support for CHIMES - Res/Bien/OTO	-	-	228,092	228,092	228,092			
					NP		142,006,657	124,967,169	85,081,042	85,081,042	85,081,042
						NP10009 Montana Youth Leadership Forum (MYLF)	100,000	-	(100,000)	(100,000)	(100,000)
						NP10010 DD Wait List Reduction	11,442,707	(8,267,057)	(8,267,057)	(8,267,057)	(8,267,057)
						NP10011 DD Rate Rebasing	18,010,190	-	-	-	-
						NP10016 DD Crisis Funding - OTO	-	240,000	240,000	240,000	240,000
						NP10016 DD Crisis Funding - Restores OTO	240,000	(240,000)	(240,000)	(240,000)	(240,000)
						NP10018 MTAP new technologies (BIEN)	1,065,000	(1,065,000)	(1,065,000)	(1,065,000)	(1,065,000)
						NP10018 MTAP new technologies (Restricted / Biennial)	-	1,065,000	1,065,000	1,065,000	1,065,000
			NP10021 Developmental Disabilities Program - Fed Authority	2,000,000	-	-	-	-			
			NP10026 VR Transition Counselor	107,167	-	(107,167)	(107,167)	(107,167)			

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Hu	6901 Dept Of Public	1NP	NP10501 Provider Rate Increases	534,186	(202,368)	(534,186)	(534,186)	(534,186)
			NP10501 Provider Rate Increases (Restricted)	-	-	501,873	501,873	501,873
			NP10601 Direct Care Worker Wage Increases (Restricted)	-	5,877,806	5,877,806	5,877,806	5,877,806
			NP11011 Dental Access	6,075,079	-	-	-	-
			NP11012 Hospital Utilization Fee	6,164,938	38,636,390	38,635,990	38,635,990	38,635,990
			NP11013 CHIP Self Administration	11,276,062	-	-	-	-
			NP11016 Deficit Reduction Act Grant	-	602,762	602,762	602,762	602,762
			NP11017 Prescription Drug Discount Program - Restricted	-	3,427,287	3,427,287	3,427,287	3,427,287
			NP11038 Family Planning Waiver Implementation - OTO	6,181,931	-	(6,181,931)	(6,181,931)	(6,181,931)
			NP11501 Provider Rate Increases	10,457,712	5,156,622	5,156,622	5,156,622	5,156,622
			NP11601 Direct Care Worker Wage Increase - Restricted	-	2,026,356	2,026,356	2,026,356	2,026,356
			NP11604 Prescription Drug Review	-	(200,000)	(200,000)	(200,000)	(200,000)
			NP11605 Raise CHIP Eligibility (Restricted)	-	8,230,885	8,230,885	8,230,885	8,230,885
			NP11606 Raise Pregnant Women Medicaid Eligibility to 150%	-	6,867,747	6,867,747	6,867,747	6,867,747
			NP11607 Revise Medically Needy Income Level	-	4,768,475	-	-	-
			NP11608 Equalize Campus Based Rates - Restricted	-	334,501	-	-	-
			NP11609 Physician Rate Increase - Restricted	-	2,222,928	-	-	-
			NP11610 Reduce Health and Medicaid Initiative Account Fund	-	-	-	-	-
			NP11901 System of Care Sustainability	400,000	-	-	-	-
			NP20001 Energy Assist/Conservation (BIEN/OTO)	1,600,000	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
			NP20001 Energy Assistance/Conservation (Biennial/OTO)	-	1,600,000	1,600,000	1,600,000	1,600,000
			NP20002 Tri-State Housing Grant (Biennial)	-	-	966,000	966,000	966,000
			NP20002 Tri-state housing grant for people with AIDS (Bien	966,000	-	(966,000)	(966,000)	(966,000)
			NP20004 Homeless Management Information Syst (HMIS) grant	133,960	-	-	-	-
			NP20006 Child Care / Working Caretaker Relative (Rstr/OTO)	-	-	1,367,568	1,367,568	1,367,568
			NP20006 Childcare / Working Caretaker Relative (Rstr/OTO)	-	1,367,568	-	-	-
			NP20006 Childcare for Working Caretaker Relative	1,367,568	(1,367,568)	(1,367,568)	(1,367,568)	(1,367,568)
			NP20011 Ombudsman - Warm Hearts/Homes - (Restricted/ OTO)	-	600,000	-	-	-
			NP20011 Ombudsman Funding-Warm Hearts/Homes - OTO	600,000	(600,000)	(600,000)	(600,000)	(600,000)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Hu	6901 Dept Of Public	1NP	NP20020 TANF Cash Benefit Increase	4,457,966	(1,702,384)	(1,702,384)	(1,702,384)	(1,702,384)
			NP20022 Individual Development Account (IDA) Biennial Appr	400,000	-	(400,000)	(400,000)	(400,000)
			NP20023 Restructuring Blackfeet Tribal Plan	2,270,340	-	-	-	-
			NP20907 Child Care Funding Swap for PSF	-	-	-	-	-
			NP20908 Low Income Energy Assist. Prgm (Biennial)	-	1,000,000	-	-	-
			NP20908 Low Income Energy Assist. Prgm OTO	2,000,000	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
			NP20909 Funding the Base for IHSB Admin. Correctly	-	-	-	-	-
			NP22101 EMVH Resident Bus Replacement - OTO	40,000	-	-	-	-
			NP22103 MVH Facility Upgrades - OTO	-	-	330,000	330,000	330,000
			NP22103 MVH Facility Upgrades- OTO	330,000	-	(330,000)	(330,000)	(330,000)
			NP22104 MVH Recruitment and Retention Contingency	183,000	(183,000)	(183,000)	(183,000)	(183,000)
			NP22105 MVH Special Care Unit Staff	276,283	-	-	-	-
			NP22106 MVH Pharmacy Clerk	45,224	-	-	-	-
			NP22107 EMVH Fire Alarm System - OTO	15,000	-	-	-	-
			NP22108 Additional Aging Ombudsman Position	92,382	-	-	-	-
			NP22109 Elderly Meal Programs	1,384,000	-	-	-	-
			NP22110 Continue Aging In-Home Caregiver Program	600,000	-	-	-	-
			NP22112 Additional SHIP FTE for Aging Services	92,382	-	-	-	-
			NP22119 Waiver Expansion	5,298,110	-	-	-	-
			NP22127 SLTC Alzheimer Grant Continuation	290,000	(290,000)	(290,000)	(290,000)	(290,000)
			NP22239 Adult Protective Services Field Staff	147,782	-	-	-	-
			NP22501 Provider Rate Increase (Restricted)	-	-	15,645,156	15,645,156	15,645,156
			NP22501 Provider Rate Increases	10,383,074	5,262,082	(10,383,074)	(10,383,074)	(10,383,074)
			NP22601 Direct Care Worker Wage Increase (Restricted)	-	-	15,815,046	15,815,046	15,815,046
			NP22601 Direct Care Worker Wage Increases - Restricted	-	15,815,046	-	-	-
			NP22603 Increase Third Party Revenue - MVH	-	-	-	-	-
			NP22604 Aging Services Increase	-	1,000,000	-	-	-
			NP22604 Aging Services Increase - Restricted	-	-	1,000,000	1,000,000	1,000,000
			NP22605 IGT Offset	-	3,200,000	3,200,000	3,200,000	3,200,000

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Hu	6901 Dept Of Public	1NP	NP22902 Healthcare for Healthcare Workers	-	9,174,843	-	-	-
			NP22904 Personal Needs Increase	256,509	-	560,659	560,659	560,659
			NP30003 CFSD Targeted Case Mgmt Fund Switch (Restr/OTO)	-	-	-	-	-
			NP30003 CFSD Targeted Case Mgmt Fund Switch (Restricted/OT	-	-	-	-	-
			NP30003 Federal Law Change - TCM	-	-	-	-	-
			NP30008 Federal Law Change for Kin Care Providers (Restr)	-	-	-	-	-
			NP30008 Federal Law change regarding kin care providers	-	-	-	-	-
			NP30010 Additional Field Staff	1,725,989	(1,725,989)	(1,725,989)	(1,725,989)	(1,725,989)
			NP30010 Additional Field Staff / Report	-	1,725,989	1,725,989	1,725,989	1,725,989
			NP30014 Expansion of SSI Program	176,322	-	-	-	-
			NP30015 Convert Modified In-home FTE to permanent	5,446	-	-	-	-
			NP30501 Provider Rate Increases	1,151,112	(1,151,112)	(1,151,112)	(1,151,112)	(1,151,112)
			NP30501 Provider Rate Increases (Restricted)	-	1,650,251	1,650,251	1,650,251	1,650,251
			NP30601 Direct Care Wage Increase (Restricted)	-	899,822	899,822	899,822	899,822
			NP30903 Therapeutic group Homes/Family Foster Care	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
			NP30903 Therapeutic Grp Homes/Family Foster Care (Res/OTO)	-	600,000	600,000	600,000	600,000
			NP33104 Behavioral Health Program Facilitator	159,058	-	-	-	-
			NP33203 Meth & CD Regional Services Expansion	4,000,000	-	(4,000,000)	(4,000,000)	(4,000,000)
			NP33204 Methamphetamine Prevention - OTO	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
			NP33206 Strategic Prevention Framework Incentive Grant	4,664,000	-	-	-	-
			NP33304 MCDC Staff (Modified and Other)	685,424	-	-	-	-
			NP33407 Fund 72 hr Community Crisis Support	4,065,540	-	(4,065,540)	(4,065,540)	(4,065,540)
			NP33410 Mental Health Community Services Development	1,120,391	(830,391)	(1,120,391)	(1,120,391)	(1,120,391)
			NP33410 Peer Specialists - Community Support - Restricted	-	-	290,000	290,000	290,000
			NP33413 Federal Data Infrastructure Grant	284,400	-	-	-	-
			NP33415 Additional HCBS Waiver Slots	-	1,606,000	1,606,000	1,606,000	1,606,000
			NP33506 Secure Treatment & Examination Program (STEP)	3,861,056	-	(3,861,056)	(3,861,056)	(3,861,056)
			NP33701 Provider Rate Increases	2,757,845	1,405,209	(2,757,845)	(2,757,845)	(2,757,845)
			NP33701 Provider Rate Increases - Restricted	-	-	4,163,054	4,163,054	4,163,054

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Hu	6901 Dept Of Public	1NP	NP33801 Direct Care Worker Wage Increase - Restricted	-	1,433,350	1,433,350	1,433,350	1,433,350
			NP33802 Behavioral Inpatient Health Facility - Restricted	-	3,000,000	-	-	-
			NP33803 Mental Health Drop In Centers - Restricted	-	1,000,000	1,000,000	1,000,000	1,000,000
			NP33804 Suicide Prevention - Restricted	-	800,000	800,000	800,000	800,000
			NP33805 Mentally Ill Offender Assistance - Restricted	-	1,000,000	-	-	-
			NP33805 Services for Mentally Ill Offenders - Restricted	-	-	1,000,000	1,000,000	1,000,000
			NP33808 Mentally Ill Offender Drugs - Biennial/Restricted	-	1,950,000	1,950,000	1,950,000	1,950,000
			NP40004 MMIS and Mental Health Systems Analysis (BIEN/OTO)	800,000	-	-	-	-
			NP40010 Agency Telecommunications	(200,000)	-	-	-	-
			NP50001 Child Support Enforcement General Fund	-	-	-	-	-
			NP50002 Child Support Deficit Reduction Act	-	-	-	-	-
			NP50002 Child Support Fed. DRA Funding Switch (Restr./OTO)	-	-	-	-	-
			NP50005 CSED - Fed. DRA \$25 Fee (Restricted/OTO)	-	374,050	374,050	374,050	374,050
			NP50005 CSED - Replacement of DRA Fee	374,050	(374,050)	(374,050)	(374,050)	(374,050)
			NP70002 Ongoing Lab Equipment Replace & Maintenance OTO	290,000	-	-	-	-
			NP70003 WIC IT System Maintenance (BIEN - OTO)	290,000	-	-	-	-
			NP70005 Newborn Screening Follow-Up Program	580,000	(145,000)	(145,000)	(145,000)	(145,000)
			NP70007 HIV Treatment Funding Request	300,000	-	(300,000)	(300,000)	(300,000)
			NP70013 Food Emergency Response Network Grant	100,000	-	-	-	-
			NP70014 Youth Suicide Prevention Program	800,000	-	-	-	-
			NP70016 FCSS Spending Authority for Pool Inspections	120,000	-	-	-	-
			NP70017 FTE Request for MT Breast & Cervical Health Prg	118,472	-	-	-	-
			NP70103 Tobacco Trust Fund Sup for Pbhc Hlth Home Visits	400,000	-	-	-	-
			NP70105 Rural Public Health Development Project	75,000	-	-	-	-
			NP70106 Tobacco Prevention Activities	2,740,000	660,000	660,000	660,000	660,000
			NP70107 Purchase of Tamiflu - Biennial OTO	118,000	(118,000)	(118,000)	(118,000)	(118,000)
			NP70108 Diabetes & Heart Disease Prevention	1,160,000	(660,000)	(1,160,000)	(1,160,000)	(1,160,000)
			NP70109 Chronic Disease Programs	-	5,400,000	5,400,000	5,400,000	5,400,000
			NP80011 Payment Error Rate Measurement	-	708,119	708,119	708,119	708,119

Legislative Fiscal Division
Budget Analysis Tools Suite
 2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

Refresh

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Hu	6901 Dept Of Public	1NP	NP88306 Expand Mental Health Services Plan - Restricted	-	-	7,000,000	7,000,000	7,000,000
			NP88306 Mental Health Services Plan - Restricted	-	7,000,000	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
03	Natural Resources & Commerce			506,296,291	(31,306,047)	(46,893,499)	(48,420,339)	(60,168,763)
	5201	Department Of Fish, Wildlife & Parks		136,034,393	(8,199,597)	(10,417,413)	(10,417,483)	(10,417,483)
		Base		121,877,768	-	-	-	-
			Adjusted Base	121,877,768	-	-	-	-
		PL		9,256,302	(3,299,274)	(5,517,090)	(5,517,090)	(5,517,090)
			PL0103 Information Services Overhead Refund	-	-	-	-	-
			PL0201 Block Management	1,320,000	-	-	-	-
			PL0202 Tax Adjustment	193,457	-	-	-	-
			PL0203 Game Damage Elk Herders	44,494	(44,494)	(44,494)	(44,494)	(44,494)
			PL0204 Living With Wildlife Biennial	3,640	(3,640)	(3,640)	(3,640)	(3,640)
			PL0206 Conservation Easement Land Steward	65,800	(65,800)	(65,800)	(65,800)	(65,800)
			PL0208 Dam Safety Act Technical Adjustment	98,868	-	-	-	-
			PL0301 Fort Peck Base Adjustments	360,448	(165,888)	(165,888)	(165,888)	(165,888)
			PL0302 Fish Management Biologists and Techs	265,499	(41,624)	(41,624)	(41,624)	(41,624)
			PL0303 Operations Cost Adjustment	213,600	(213,600)	(213,600)	(213,600)	(213,600)
			PL0307 Fisheries Legislative Contract Authority OTO	2,000,000	-	(2,000,000)	(2,000,000)	(2,000,000)
			PL0402 Warden Overtime	400,000	-	-	-	-
			PL0403 Block Management	37,122	-	-	-	-
			PL0404 Parks Enforcement	12,400	-	-	-	-
			PL0406 Board of Outfitters	40,000	-	-	-	-
			PL0407 Regional Investigators	269,100	-	-	-	-
			PL0409 Radio Dispatch	63,218	-	(12,000)	(12,000)	(12,000)
			PL0410 Off Highway Vehicle	60,000	(60,000)	(60,000)	(60,000)	(60,000)
			PL0411 Legislative Contract Authority OTO	30,000	(30,000)	(30,000)	(30,000)	(30,000)
			PL0501 Survey & Inventory Funding	600,000	(600,000)	(600,000)	(600,000)	(600,000)
			PL0502 R1 Wildlife Conflict Specialist	103,774	(103,774)	(103,774)	(103,774)	(103,774)
			PL0504 Harvest Survey Automation	160,000	(160,000)	(160,000)	(160,000)	(160,000)
			PL0504 Harvest Survey Automation RST/OTO	-	80,000	80,000	80,000	80,000
			PL0505 Black Bear Research OTO	68,958	-	(47,282)	(47,282)	(47,282)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
03 Natural Reso	5201 Department Of	PL	PL0510 Legislative Contract Authority OTO	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
			PL0511 Deer, Elk, Moose, Goat, Sheep Auctions	214,600	-	-	-	-
			PL0513 Migratory Bird Fund/Upland Game Bird	82,200	-	-	-	-
			PL0603 Land & Water Conservation Fund	137,016	-	-	-	-
			PL0604 Snowmobile Equipment BIEN	13,000	-	-	-	-
			PL0605 Community Service	75,638	(75,638)	(75,638)	(75,638)	(75,638)
			PL0606 FAS Maintenance & Operations	197,218	(197,218)	(197,218)	(197,218)	(197,218)
			PL0607 Parks Operations & Maintenance	191,706	(191,706)	(191,706)	(191,706)	(191,706)
			PL0608 Cultural & Historic Resource Staff	151,228	-	(151,228)	(151,228)	(151,228)
			PL0611 Parks Legislative Contract Authority OTO	120,000	(120,000)	(120,000)	(120,000)	(120,000)
			PL0802 Shooting Range Grants (Bien)	-	(18,148)	(18,148)	(18,148)	(18,148)
			PL0802 Shooting Range Grants Biennial	(18,148)	18,148	18,148	18,148	18,148
			PL0803 The Wildlife Education Center RST	103,056	(103,056)	(103,056)	(103,056)	(103,056)
			PL0804 Off Highway Vehicle Education	10,000	(10,000)	(10,000)	(10,000)	(10,000)
			PL0901 State Wildlife Grants & Energy Development	128,278	(128,278)	(128,278)	(128,278)	(128,278)
			PL0903 Citizen Advisory Committees	60,000	-	-	-	-
			PL0904 Area Offices Rent Increase	30,000	(30,000)	(30,000)	(30,000)	(30,000)
			PL0904 Area Offices Rent Increase (RST)	-	30,000	30,000	30,000	30,000
			PL0905 Search & Rescue Base Adjustment	146,378	-	-	-	-
			PL0906 Water Adjudication (RST)	-	161,060	161,060	161,060	161,060
			PL0906 Water Adjudication RST	161,060	(161,060)	(161,060)	(161,060)	(161,060)
			PL0907 Commission Expense Adjustment	32,000	-	-	-	-
			PL0908 Seasonal Overtime	18,000	(18,000)	(18,000)	(18,000)	(18,000)
			PL0911 Statute Book Printing	(7,306)	7,306	-	-	-
			PL6010 Non-Statutory Personal Services Adju	-	67,619	67,619	67,619	67,619
			PL6015 State Motor Pool Rate Change	-	(121,483)	(121,483)	(121,483)	(121,483)
		NP		4,900,323	(4,900,323)	(4,900,323)	(4,900,393)	(4,900,393)
			NP0103 Information Services Overhead Refund	-	-	-	-	-
			NP0209 Field Services Overhead Refund	-	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
03 Natural Reso	5201 Department Of	NP	NP0306 Fisheries Statewide Wildlife Grants	2,100,000	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)
			NP0308 Fisheries Overhead Refund	-	-	-	-	-
			NP0412 State Lands Wardens	250,380	(250,380)	(250,380)	(250,380)	(250,380)
			NP0507 State Wildlife Grants (SWG)	2,100,000	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)
			NP0514 Wildlife Overhead Refund	-	-	-	-	-
			NP0610 Parks Overhead Refund	-	-	-	-	-
			NP0805 Com & Ed Overhead Refund	-	-	-	-	-
			NP0909 Mngmt & Finance Overhead Refund	-	-	-	(70)	(70)
			NP0915 River Recreation Management Program	449,943	(449,943)	(449,943)	(449,943)	(449,943)
	5301 Department Of Environmental Quality			119,968,187	(20,038,068)	(20,387,355)	(21,887,355)	(21,737,355)
		Base		87,411,801	-	-	-	-
			Adjusted Base	87,411,801	-	-	-	-
		PL		30,314,200	(18,591,335)	(18,940,622)	(20,440,622)	(20,440,622)
			PL1001 Business Process Improvement OTO	1,800,000	(23,608)	(23,608)	(23,608)	(23,608)
			PL1002 Central Management Operating Adjust	305,778	(305,778)	(305,778)	(305,778)	(305,778)
			PL1003 Central Management Information Technology Grants	542,582	-	-	-	-
			PL2005 Increase Waste Reduction & Recycling	70,000	-	-	-	-
			PL2009 Wetland Pilot Project FTE	142,549	-	-	-	-
			PL2010 PPA Operating Adjustment	3,831,112	(3,831,112)	(3,831,112)	(3,831,112)	(3,831,112)
			PL2013 State Building Energy Conservation FTE	159,917	(159,917)	(159,917)	(159,917)	(159,917)
			PL3001 Enforcement Operations Adjustments	38,264	-	-	-	-
			PL3002 Enforcement Division New FTE	145,598	(145,598)	(145,598)	(145,598)	(145,598)
			PL4001 Remediation Operations Adjustment	(953,287)	953,287	-	-	-
			PL4002 Bond Sale for state obligations at Superfund sites	5,400,000	(5,400,000)	(5,400,000)	(5,400,000)	(5,400,000)
			PL4003 Hazardous Waste Cleanup Bureau LUST Trust BIE	199,761	(199,761)	(199,761)	(199,761)	(199,761)
			PL4004 Mine Waste Cleanup Bureau Beal (BIEN)	190,000	(190,000)	-	-	-
			PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN)	733,505	-	-	-	-
			PL4007 Orphan Share Claims Payments (RST/BIEN)	4,100,000	(4,100,000)	(4,100,000)	(4,100,000)	(4,100,000)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec	
03 Natural Reso 5301 Department Of	PL	PL4007 Orphan Share Claims Payments (RST/BIEN/OTO)	-	1,500,000	1,500,000	-	-		
		PL4008 Accelerated Remediation - CECRA Sites (Rst /OTO)	-	2,000,000	2,000,000	2,000,000	2,000,000		
		PL4008 Accelerated Remediation Selected CECRA Sites OTO	2,000,000	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)		
		PL5001 Oil & Gas Well Registration FTE	563,114	(563,114)	(563,114)	(563,114)	(563,114)		
		PL5002 Permitting Major Sources of Air Pollution FTE	146,998	(146,998)	(146,998)	(146,998)	(146,998)		
		PL5003 Air Online Compliance Reporting-RST/OTO/BIE	155,250	(155,250)	(155,250)	(155,250)	(155,250)		
		PL5005 Air Pollutant Emission Tracking	146,998	(146,998)	(146,998)	(146,998)	(146,998)		
		PL5006 Air Resources Bureau Relocation-RST/OTO/BIE	134,550	(134,550)	(134,550)	(134,550)	(134,550)		
		PL5009 PCD Vehicles Owned and Leased	78,802	-	-	-	-		
		PL5011 Aerial Reconnaissance in Coal Mine Inspection	15,525	-	-	-	-		
		PL5012 Hard Rock & MFSA Projects-RST/BIE	6,152,262	-	-	-	-		
		PL5015 Industrial Wastewater Operator Cert BIE/OTO	67,188	-	-	-	-		
		PL5016 High Strength Wastewater Standards BIE/OTO	62,100	-	-	-	-		
		PL5017 Subdivision Training IT	103,500	-	(103,500)	(103,500)	(103,500)		
		PL5018 Public Water Supply - Kalispell FTE	158,008	-	-	-	-		
		PL5019 Subdivision Grants to Counties	486,000	(486,000)	(486,000)	(486,000)	(486,000)		
		PL5024 Brownsfields Grant BIEN	238,050	-	-	-	-		
		PL5026 Permitting & Compliance Division Base Adjustments	2,315,414	(2,315,414)	(2,315,414)	(2,315,414)	(2,315,414)		
		PL5027 On-site Wastewater Operator Certification OTO/BIE	165,600	-	-	-	-		
		PL5028 Air Regulatory Assistance RST/OTO/BIEN	517,500	(517,500)	-	-	-		
		PL6010 Non-Statutory Personal Services Statewide Adj.	-	(80,879)	(80,879)	(80,879)	(80,879)		
		PL6010 Non-Statutory Statewide Personal Services Adj	-	(1,574,814)	(1,574,814)	(1,574,814)	(1,574,814)		
		PL6010 Non-Statutory Statewide Personal Services Adj.	-	(385,576)	(385,576)	(385,576)	(385,576)		
		PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(169,284)	(169,284)	(169,284)	(169,284)		
		PL6015 State Motor Pool Rate Change	-	(12,471)	(12,471)	(12,471)	(12,471)		
		PL9001 PTRCB Operations Adjustment	101,562	-	-	-	-		
			NP		2,242,186	(1,446,733)	(1,446,733)	(1,446,733)	(1,296,733)
				NP2001 Annual Maint for Relational Database Mgt System IT	60,000	(60,000)	(60,000)	(60,000)	(60,000)
				NP2006 Restore Energy Planning Functions	326,563	(326,563)	(326,563)	(326,563)	(326,563)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
03 Natural Reso	5301 Department Of NP	NP	NP2007 Biofuels Testing - OTO	250,000	(250,000)	(250,000)	(250,000)	(250,000)
			NP5013 MFSA/MEPA FTE	147,544	-	-	-	-
			NP5014 Subdivision Review FTE	321,658	(321,658)	(321,658)	(321,658)	(321,658)
			NP5020 Coal Bed Methane Compliance Monitoring FTE	488,512	(488,512)	(488,512)	(488,512)	(488,512)
			NP5021 METH Staff - Re-Instate FTE	147,909	-	-	-	-
			NP5029 Swift Gulch Drainage System OTO/BIE	500,000	-	-	-	-
			NP5050 Coal Bed Methane Emergency Discharge Permits	-	-	-	-	150,000
			5603 Department Of Livestock				19,460,057	4,542
		Base		17,978,968	-	-	-	-
			Adjusted Base	17,978,968	-	-	-	-
		PL		835,958	87,114	87,114	87,114	(15,353)
			PL1005 Predator Control Authority Increase	155,350	-	-	-	-
			PL1006 Department wide IT Equipment Replacement RST	11,446	-	-	-	-
			PL1007 Board of Livestock - Per Diem	10,200	-	-	-	-
			PL1009 Information Technology -Oracle Training	4,110	-	-	-	-
			PL1012 Correct State Match for Federal Grant	-	-	-	-	-
			PL1037 Board of Milk Control - Legal Fees	50,000	-	-	-	-
			PL1038 Board of Milk Control - Per Diem	2,200	-	-	-	-
			PL1078 Board of Horse Racing - Per Diem	2,600	-	-	-	-
			PL1079 Board of Horse Racing - Rent	1,486	-	-	-	-
			PL3007 Diagnostic Lab Equipment	72,804	(10,000)	(10,000)	(10,000)	(10,000)
			PL3009 Lab Recharges	15,643	-	-	-	-
			PL3010 Lab Overtime	4,416	-	-	-	-
			PL4003 Animal Health Division Vehicle Replacement RST/OTO	26,000	-	-	-	-
			PL4004 Federal Funding - Bison	62,379	-	-	-	-
			PL4005 Out-of-State Travel	13,200	-	-	-	-
			PL5004 Milk and Egg Bureau Vehicle Replacement RST/OTO	26,000	-	-	-	-
			PL5005 Milk & Egg Out of State Travel	6,362	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec		
03 Natural Reso	5603 Department Of	PL	PL6002 Brand Division Vehicle Replacement RST/OTO	215,424	-	-	-	-		
			PL6003 Overtime - Brand Enforcement Division	156,338	-	-	-	-		
			PL6010 Non-Statutory Statewide Personal Services Adj	-	102,467	102,467	102,467	-		
			PL6015 State Motor Pool Rate Change	-	(5,353)	(5,353)	(5,353)	(5,353)		
				NP		645,131	(82,572)	(82,572)	(82,572)	(82,572)
					NP1009 Meat Inspection Funding Shortfall	82,572	(82,572)	(82,572)	(82,572)	(82,572)
					NP1010 Meat Plant Inspector RST	86,431	-	-	-	-
					NP1011 FAIM Computer Maintenance Contract	13,044	(13,044)	(13,044)	(13,044)	(13,044)
					NP1011 FAIM Computer Maintenance Contract RST/OTO	-	13,044	13,044	13,044	13,044
					NP1080 Board of Horse Racing Support	350,000	(350,000)	(350,000)	(350,000)	(350,000)
					NP1080 Board of Horse Racing Support Bien/OTO	-	350,000	350,000	350,000	350,000
					NP3001 Diagnostic Lab General Fund Increase	-	-	-	-	-
					NP3008 Diagnostic Lab PCR Technology OTO	113,084	-	-	-	-
		5706 Dept Of Natural Resources & Conservation				111,764,584	(2,868,517)	(4,755,999)	(4,755,999)	(14,775,799)
		Base		87,031,598	-	-	-	-		
			Adjusted Base	87,031,598	-	-	-	-		
		PL		7,688,565	(376,875)	(1,800,418)	(1,800,418)	(1,820,218)		
			PL2101 GIS Enterprise Project IT	375,427	(375,427)	(375,427)	(375,427)	(375,427)		
			PL2102 CSD Operating Adjustment	212,597	(212,597)	(212,597)	(212,597)	(212,597)		
			PL2103 CSD Equipment IT OTO	58,000	(58,000)	(58,000)	(58,000)	(58,000)		
			PL2104 GIS Enterprise Equipment IT OTO	130,000	(130,000)	-	-	-		
			PL2201 O&G Regulatory Operating Adjustment	835,490	(235,490)	(235,490)	(235,490)	(235,490)		
			PL2202 Underground Injection Control (UIC) Operating Adj.	148,667	(148,667)	(148,667)	(148,667)	(148,667)		
			PL2301 CARDD Operating Adjustment	238,000	-	-	-	-		
			PL2302 Drinking Water Loan Program Assistance	400,000	-	-	-	-		
			PL2306 Regional Water Systems	228,000	-	-	-	-		
			PL2307 Yellowstone River Council	80,000	(80,000)	(80,000)	(80,000)	(80,000)		
			PL2312 Watershed Grants	250,000	(68,000)	(68,000)	(68,000)	(68,000)		

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
03 Natural Reso	5706 Dept Of Natural	PL	PL2335 Grass Commission	-	18,000	18,000	18,000	18,000
			PL2336 Purchase of Prior Liens (Rst/Bien/OTO)	-	600,000	600,000	600,000	600,000
			PL2340 River Councils	-	-	270,000	270,000	270,000
			PL2401 Water Resources Operating Adjustment IT	465,670	-	(153,543)	(153,543)	(153,543)
			PL2402 State Water Projects Rehabilitation (BIE/OTO)	-	1,920,000	1,920,000	1,920,000	1,920,000
			PL2402 State Water Projects Rehabilitation BIE/OTO	1,920,000	(1,920,000)	(1,920,000)	(1,920,000)	(1,920,000)
			PL2404 Community Assistance Program (CAP) Federal	170,000	(170,000)	(170,000)	(170,000)	(170,000)
			PL2408 Flathead Basin Commission Operating Adjustment IT	19,800	100,000	-	-	(19,800)
			PL2409 BWWC Operating Adjustment	53,000	(53,000)	(53,000)	(53,000)	(53,000)
			PL2430 Broadwater Hydropower Equipment (Rst/Bien/OTO)	-	1,000,000	-	-	-
			PL2431 Broadwater-Missouri Diversion (Rst/Bien/OTO)	-	70,000	-	-	-
			PL2432 Repair of State Water Projects (Rst/Bien/OTO)	-	500,000	-	-	-
			PL2433 RWRCC Implementation Staff	-	246,550	-	-	-
			PL2502 RWRCC Operating Adjustment	(76,723)	-	-	-	-
			PL2533 RWRCC Transition Plan	-	(246,550)	-	-	-
			PL3505 Inmate Fire Suppression Crews	62,181	-	-	-	-
			PL3506 Forestry Operating Adjustment	891,369	(428,964)	(428,964)	(428,964)	(428,964)
			PL3507 Interagency Fire Support	202,956	-	-	-	-
			PL3508 Forestry Equipment Replacement IT OTO	43,100	(43,100)	(43,100)	(43,100)	(43,100)
			PL3515 Forestry Operating Base-Technical Adjustment	-	437,274	437,274	437,274	437,274
			PL3531 Land Bank Reauthorization (BIE)	-	244,000	244,000	244,000	244,000
			PL3531 Land Bank Reauthorization BIE	244,000	(244,000)	(244,000)	(244,000)	(244,000)
			PL3534 Access Acquisition BIEN	200,000	(200,000)	(200,000)	(200,000)	(200,000)
			PL3536 Trust Land Management Operating Adjustment	144,908	(144,908)	(144,908)	(144,908)	(144,908)
			PL3537 Weed Management Projects	50,000	(50,000)	(50,000)	(50,000)	(50,000)
			PL3538 Real Estate Management Plan	100,000	(100,000)	(100,000)	(100,000)	(100,000)
			PL3544 Phone Systems-Field Offices-OTO/BIEN	31,750	(31,750)	(31,750)	(31,750)	(31,750)
			PL3545 Historic Rights-of-Way Addition	30,000	-	-	-	-
			PL3546 Handheld Field Computer Equipment-OTO	66,000	(66,000)	(66,000)	(66,000)	(66,000)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec	
03 Natural Reso 5706 Dept Of Natural	PL	PL	PL3547 Navigable River Management	114,373	(114,373)	(114,373)	(114,373)	(114,373)	
			PL3556 Federal Forestry Operating Adjustment	-	428,964	428,964	428,964	428,964	
			PL6010 Non-Statutory Personal Services Ad	-	18,744	18,744	18,744	18,744	
			PL6010 Non-Statutory Personal Services Adj	-	(609,999)	(609,999)	(609,999)	(609,999)	
			PL6010 Non-Statutory Personal Services Adjustments	-	(203,277)	(203,277)	(203,277)	(203,277)	
			PL6015 State Motor Pool Rate Adj	-	(539)	(539)	(539)	(539)	
			PL6015 State Motor Pool Rate Change	-	(25,766)	(25,766)	(25,766)	(25,766)	
			NP	17,044,421	(2,491,642)	(2,955,581)	(2,955,581)	(12,955,581)	
		NP	NP	NP2203 O&G Public Assess Data System IT	425,365	(425,365)	(425,365)	(425,365)	(425,365)
				NP2203 O&G Public Assess Data System IT (OTO)	-	425,365	425,365	425,365	425,365
				NP2204 O&G Education & Outreach (BIEN)	-	125,000	125,000	125,000	125,000
				NP2204 O&G Education & Outreach BIEN	125,000	(125,000)	(125,000)	(125,000)	(125,000)
				NP2205 O&G North American Prospect Exposition (BIEN/OTO)	-	15,000	15,000	15,000	15,000
				NP2205 O&G North American Prospect Exposition (NAPE) BIEN	15,000	(15,000)	(15,000)	(15,000)	(15,000)
				NP2208 Temporary Relocation Costs (RST/OTO/BIEN)	-	65,000	65,000	65,000	65,000
				NP2208 Temporary Relocation Costs RST/OTO/BIEN	65,000	(65,000)	(65,000)	(65,000)	(65,000)
				NP2303 Irrigation Assistance	300,000	(300,000)	(300,000)	(300,000)	(300,000)
				NP2308 Missouri River Council	261,440	(33,440)	(261,440)	(261,440)	(261,440)
				NP2311 Conservation District Watershed Position	140,000	(140,000)	(140,000)	(140,000)	(140,000)
				NP2314 Conservation Dist Operating-Coal Bed Methane RST	200,000	-	-	-	-
				NP2403 Water Rights Records Optical Imaging-ITSD	235,939	-	(235,939)	(235,939)	(235,939)
				NP2405 Yellowstone Compact Study and Hydrologist RST	233,396	(233,396)	(233,396)	(233,396)	(233,396)
				NP2406 St. Mary Administrative Position	38,561	(38,561)	(38,561)	(38,561)	(38,561)
				NP2407 Upper Clark Fork Steering Committee	40,000	(40,000)	(40,000)	(40,000)	(40,000)
				NP2411 Map Modernization Program State Match IT	230,000	(230,000)	(230,000)	(230,000)	(230,000)
				NP2412 Surface Water/Ground Water Permitting Process	326,587	(326,587)	(326,587)	(326,587)	(326,587)
				NP2413 DFWP Dam Engineer	-	(144,658)	(144,658)	(144,658)	(144,658)
				NP2501 RWRCC Contracted Services OTO	195,000	-	-	-	-
				NP3501 Radio Communications IT RST	780,000	(780,000)	(780,000)	(780,000)	(780,000)

Legislative Fiscal Division
Budget Analysis Tools Suite
2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

Refresh

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
03 Natural Reso	5706 Dept Of Natural	NP	NP3502 Urban Forestry Funding Change	-	-	-	-	-
			NP3503 Fire Fighting Equipment - Rst/Bien/OTO	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
			NP3503 Fire Fighting Equipment -(Rst/Bien/OTO)	-	1,000,000	1,000,000	1,000,000	1,000,000
			NP3504 On-Going General Fund Support for Fire Fighting	10,000,000	-	-	-	(10,000,000)
			NP3530 NELO Land Use Specialist	108,133	-	-	-	-
			NP3533 Habitat Conservation Plan (HCP) Implem & Monit	225,000	(225,000)	(225,000)	(225,000)	(225,000)
			NP3535 Land Exchange Reimbursement	600,000	-	-	-	-
			NP3542 Reliance Refinery Remediation (BIE/OTO)	-	1,000,000	1,000,000	1,000,000	1,000,000
			NP3542 Reliance Refinery Remediation-BIE/OTO	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
			NP3549 Woody Biomass Utilization Program - OTO	500,000	-	-	-	-
	6201 Department Of Agriculture			33,301,625	243,012	243,012	216,242	(270,750)
		Base		25,150,538	-	-	-	-
			Adjusted Base	25,150,538	-	-	-	-
		PL		2,747,291	243,012	243,012	216,242	(27,506)
			PL1501 Program 15 Base Budget Adjustments	10,000	-	-	-	-
			PL1502 E-Government IT-OTO	220,144	-	-	-	-
			PL3001 Program 30 Base Budget Adjustments	1,156,626	-	-	-	-
			PL3004 Commodity Bureau	77,669	-	-	-	-
			PL3005 Pesticide Program	118,849	(118,849)	(118,849)	(118,849)	-
			PL3010 Noxious Weed Trust Fund Grants Increase	409,136	-	-	-	-
			PL3011 Bozeman Lab Equipment OTO/Biennial	300,000	-	-	-	-
			PL5004 Montana State Hail Insurance Database IT/OTO/BIE	100,000	-	-	-	-
			PL5005 Agriculture In Montana Schools	7,970	-	-	-	-
			PL5006 Alfalfa Seed Committee	30,350	-	-	-	-
			PL5007 Montana Agricultural Statistics Services Bulletin	2,036	-	-	-	-
			PL5008 Federal Marketing Appropriation Authority	50,000	-	-	-	-
			PL5014 Montana Growth Through Agriculture Act CST	264,511	(26,770)	(26,770)	(53,540)	(26,770)
			PL6010 Non-Statutory Statewide Personal Services Adj	-	389,367	389,367	389,367	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
03 Natural Reso	6201 Department Of	PL	PL6015 State Motor Pool Rate Change	-	(736)	(736)	(736)	(736)
		NP		5,403,796	-	-	-	(243,244)
			NP3002 Bovine Spongiform Encephalopathy (BSE)	403,796	-	-	-	(243,244)
			NP3003 Noxious Weed Trust Fund OTO	5,000,000	-	-	-	-
	6501 Department Of Commerce			85,767,445	(447,419)	(11,580,286)	(11,580,286)	(12,869,451)
		Base		43,185,294	-	-	-	-
			Adjusted Base	43,185,294	-	-	-	-
		PL		33,974,302	(447,419)	(5,064,558)	(5,064,558)	(6,261,602)
			PL5101 BRD New Worker Training HB0002- OTO	7,994,811	-	(4,000,000)	(4,000,000)	(4,000,000)
			PL5103 BRD Main Street HB0002- OTO	247,044	(247,044)	(247,044)	(247,044)	(247,044)
			PL5104 BRD Made In Montana HB0002- OTO	200,000	(200,000)	(200,000)	(200,000)	(200,000)
			PL5105 BRD Tribal Economic Development HB0002 - OTO	-	-	1,197,044	1,197,044	-
			PL5105 BRD Tribal Economic Development HB0002 - OTO	1,597,044	-	(1,597,044)	(1,597,044)	(1,597,044)
			PL5106 BRD Montana Capital Investment Board HB0002- OTO	443,355	-	(217,139)	(217,139)	(217,139)
			PL5108 BRD Federal Grants Adjustment RST/OTO	-	-	2,014,785	2,014,785	2,014,785
			PL5108 BRD Federal Grants Adjustment HB0002- OTO	2,014,785	-	(2,014,785)	(2,014,785)	(2,014,785)
			PL5109 BRD Administrative Costs Adjustments HB0002	4,334,472	-	-	-	-
			PL5201 MPD Private Funds & Audit Adjustments	-	-	518,480	518,480	518,480
			PL5201 MPD Private Funds & Audit Adjustments HB0002	518,480	-	(518,480)	(518,480)	(518,480)
			PL6002 CDD CDBG Federal Grants Adjustment	-	-	8,839,887	8,839,887	8,839,887
			PL6002 CDD CDBG Federal Grants Adjustment HB0002	8,839,887	-	(8,839,887)	(8,839,887)	(8,839,887)
			PL6004 CDD Administrative Costs Adjustments HB0002	1,943,942	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(375)	(375)	(375)	(375)
			PL7401 HD Federal Grants Adjustment HB0002-OTO	5,634,938	(5,634,938)	(5,634,938)	(5,634,938)	(5,634,938)
			PL7401 HD Federal Grants Adjustment -OTO/Restricted	-	5,634,938	5,634,938	5,634,938	5,634,938
			PL7409 HD Administrative Costs Adjustments	-	-	5,544	5,544	5,544
			PL7409 HD Administrative Costs Adjustments HB0002	5,544	-	(5,544)	(5,544)	(5,544)
			PL8105 MSD MCDD Federal Grants Adjustment	-	-	200,000	200,000	200,000

Legislative Fiscal Division
Budget Analysis Tools Suite
 2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
03 Natural Reso	6501 Department Of	PL	PL8105 MSD MCDD Federal Grants Adjustment HB0002	200,000	-	(200,000)	(200,000)	(200,000)
		NP		8,607,849	-	(6,515,728)	(6,515,728)	(6,607,849)
			NP5111 Tribal Economic Development Commission - HB0002	171,409	-	(79,288)	(79,288)	(171,409)
			NP5112 BRD - Biomedical Research Grant - Bien/OTO	2,000,000	-	-	-	-
			NP6001 CDD Community Technical Assistance Program HB0002	332,196	-	(332,196)	(332,196)	(332,196)
			NP7411 HD Manufactured Home Renovation Program - OTO	3,104,244	-	(3,104,244)	(3,104,244)	(3,104,244)
			NP7412 HD Manufactured Home Renovation Program SSR Approp	3,000,000	-	(3,000,000)	(3,000,000)	(3,000,000)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
04 Corrections & Public Safety				715,282,850	(4,969,188)	(49,390,675)	(31,362,045)	(34,091,584)
	4107 Crime Control Division			18,245,919	1,735,681	1,735,681	1,735,681	1,735,681
		Base		17,813,686	-	-	-	-
			Adjusted Base	17,813,686	-	-	-	-
		PL		312,233	(190,136)	(190,136)	(190,136)	(190,136)
			PL0100 Office Relocation	132,233	-	-	-	-
			PL0103 Misdemeanor Probation Domestic Violence Program	180,000	-	-	-	-
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(190,136)	(190,136)	(190,136)	(190,136)
		NP		120,000	1,925,817	1,925,817	1,925,817	1,925,817
			NP0101 Tech. Assistance to Law Enf. and Tribal Gov.	120,000	(120,000)	(120,000)	(120,000)	(120,000)
			NP0700 Federal Funds Spending Authority	-	2,000,000	2,000,000	2,000,000	2,000,000
			NP0701 Restore 0.50 FTE Administrative Support	-	45,817	45,817	45,817	45,817
	4110 Department Of Justice			145,734,498	(4,207,322)	(8,970,994)	(3,474,117)	(6,203,656)
		Base		121,960,007	-	-	-	-
			Adjusted Base	121,960,007	-	-	-	-
		PL		17,352,007	(203,217)	(203,217)	(203,217)	(2,932,756)
			PL0108 Continuing Legal Education - Base Adjustment	13,000	-	-	-	-
			PL0110 Major Litigation - OTO	500,000	(500,000)	(500,000)	(500,000)	(500,000)
			PL0701 GCD - Base Adjustment	128,031	-	-	-	-
			PL0706 Video Gambling Machine System-Testing	59,000	(59,000)	(59,000)	(59,000)	(59,000)
			PL1201 Base Adjustments MVD Titling and Registration	963,024	-	-	-	-
			PL1202 Base Adjustments MVD Driver Licensing Functions	2,729,539	-	-	-	(2,729,539)
			PL1206 Base Adjustments for HB577 Debt Payments	1,575,000	-	-	-	-
			PL1207 Base Adjustments for HB261 Debt Payments	6,000,000	-	-	-	-
			PL1212 MV Proprietary Account Spending Authority	50,000	-	-	-	-
			PL1213 HB 671 Proprietary Account Spending Authority	1,050,000	-	-	-	-
			PL1301 MHP base adjustments	1,846,013	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec			
04 Corrections	4110 Department Of	PL	PL1304 Uniform Pay Raise 2009	839,370	(839,370)	(839,370)	(839,370)	(839,370)			
			PL1803 Continuation of OTO - Medicaid Fraud Unit Increase	205,224	(205,224)	(205,224)	(205,224)	(205,224)			
			PL1810 Deduct Excess Authority	(366,986)	-	-	-	-			
			PL1901 County Attorney Pay Plan - 50% Match	567,792	-	-	-	-			
			PL2905 Additional Spending Authority for IJIS Broker	750,000	-	-	-	-			
			PL2907 Increase Spending Authority for CJIN Refresh	375,000	-	-	-	-			
			PL3201 Forensic Science Lab - Base Adjustment	68,000	-	-	-	-			
			PL9906 Exempt MHP from Vacancy Savings	-	1,400,377	1,400,377	1,400,377	1,400,377			
			NP				6,422,484	(4,004,105)	(8,767,777)	(3,270,900)	(3,270,900)
			NP0101 Victims Services Restitution	300,000	(300,000)	(300,000)	(300,000)	(300,000)			
		NP0102 End-of-Life Registry	48,687	(48,687)	(48,687)	(48,687)	(48,687)				
		NP0103 Tobacco Settlement Enforcement	255,999	(255,999)	(255,999)	(255,999)	(255,999)				
		NP0104 Prosecution Services Bureau	328,313	-	(328,313)	-	-				
		NP0105 Child Protective Unit	328,313	-	(328,313)	-	-				
		NP0107 Water Court Claims	204,357	-	(204,357)	(204,357)	(204,357)				
		NP0110 Major Litigation - Wyoming (OTO)	3,000,000	-	(3,000,000)	(3,000,000)	(3,000,000)				
		NP0702 Continue OTO Approp - Gambling Database	170,500	-	-	-	-				
		NP0703 GCD - New Investigators - Gambling	265,950	-	-	-	-				
		NP0704 Tobacco Investigation Unit - Make MOU Permanent	245,132	-	-	-	-				
		NP0707 GCD - New Investigators - Liquor	265,950	-	-	-	-				
		NP1208 Driver License Security Requirements	224,654	-	(224,654)	(224,654)	(224,654)				
		NP1303 Communications Operators	305,450	-	-	-	-				
		NP1305 MCSAP Reduction from base	(488,208)	-	-	-	-				
		NP1306 Executive protection funding switch	-	-	-	-	-				
		NP1806 One Management/Leadership Trainer	140,944	-	-	-	-				
		NP1807 State Special Authority for Grants	172,622	-	-	-	-				
		NP2906 Criminal Justice Information Services Technician	81,831	-	-	-	-				
		NP3202 Toxicologist Position	144,620	-	-	-	-				
		NP3203 Latent Print Examiner Position	144,620	-	-	-	-				

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
04 Corrections	4110 Department Of	NP	NP3205 Crime Lab Equipment (RST/OTO)	230,750	-	-	-	-
			NP3206 Forensic Science Lab - Records Mgmt. OTO	52,000	-	-	-	-
			NP9900 Progression to Market - Forensic Scientist	-	300,000	300,000	300,000	300,000
			NP9901 Exempt Forensic Lab from Vacancy Savings	-	187,710	187,710	187,710	187,710
			NP9902 DCI Building Rent	-	350,000	-	-	-
			NP9903 Supervisor Eastern Montana Drug Task Force	-	140,790	-	-	-
			NP9904 Crime Analyst	-	152,245	-	152,245	152,245
			NP9905 Forensic Rape Examination Payment Program	-	35,000	-	-	-
			NP9907 Remove Portion Salaries Statutorily Appropriated	-	(4,565,164)	(4,565,164)	(4,565,164)	(4,565,164)
			NP9908 Methamphetamine Watch Program (Restricted/OTO)	-	-	-	4,000,000	4,000,000
			NP9909 Child Sexual Abuse Support Function (Rst/Biennial)	-	-	-	500,000	500,000
NP9910 Child Forensic Interview Specialist (Restricted)	-	-	-	188,006	188,006			
4201 Public Service Regulation				6,224,815	166,755	166,755	166,755	166,755
Base				6,080,297	-	-	-	-
Adjusted Base				6,080,297	-	-	-	-
PL				144,518	-	-	-	-
PL0001 Pay Retirement Benefits				72,128	-	-	-	-
PL0002 Match Pipeline Safety Federal Award				28,000	-	-	-	-
PL0004 Building Rent/Computer Replacement				39,078	-	-	-	-
PL0005 Maintain Membership in NRRI				5,312	-	-	-	-
NP				-	166,755	166,755	166,755	166,755
NP0070 Exempt PSR from Vacancy Savings				-	166,755	166,755	166,755	166,755
6401 Department Of Corrections				349,808,036	(2,976,271)	(42,426,637)	(29,936,884)	(29,936,884)
Base				267,540,640	-	-	-	-
Adjusted Base				267,540,640	-	-	-	-
PL				74,848,745	(5,645,449)	(40,739,123)	(28,249,370)	(28,249,370)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
04 Corrections	6401 Department Of	PL	PL0001 Correctional Officers MWP	134,204	-	-	-	-
			PL0003 MWP Contract Annualization and Increases	319,978	-	-	-	-
			PL0004 MWP Inmate Pay	135,000	-	(66,355)	(66,355)	(66,355)
			PL0006 MWP Security/Training Equip. (OTO)	152,915	-	-	-	-
			PL0008 MWP Overtime	462,908	-	(250,153)	(250,153)	(250,153)
			PL0101 BOPP Board Member Per Diem	80,850	-	(80,850)	(80,850)	(80,850)
			PL0105 BOPP ACA Reaccreditation	6,000	-	-	-	-
			PL0112 Rent Adjustment for Helena Office Space	948,440	-	-	-	-
			PL0113 1.00 FTE for Managed Care Professional - RN	110,471	-	-	-	-
			PL0115 IT Staff Addition	551,363	-	(551,363)	(551,363)	(551,363)
			PL0116 Correctional Staff Scheduling Software - OTO	274,800	-	(274,800)	(274,800)	(274,800)
			PL0117 Commissary, Inmate Banking, Rest. Software OTO	285,000	-	(285,000)	(285,000)	(285,000)
			PL0118 MSP fiber plant upgrade OTO	376,750	-	(376,750)	(376,750)	(376,750)
			PL0119 IT Service Upgrades	300,000	-	-	-	-
			PL0130 CPI Inflationary Increase for Medical	300,785	-	-	-	-
			PL0201 Annualize Prerelease Beds	9,082,684	(2,230,415)	(5,337,133)	(5,337,133)	(5,337,133)
			PL0203 Annualize 120 Meth Treatment Beds	10,613,024	(2,606,218)	(6,236,386)	-	-
			PL0204 Annualize 50 Additional Treatment Beds	2,669,018	(655,425)	(1,568,359)	(1,568,359)	(1,568,359)
			PL0205 P & P Chemical Dependency Counselor Contracts	1,093,040	-	(1,093,040)	(1,093,040)	(1,093,040)
			PL0206 Annualize START Beds	2,462,030	(604,595)	(1,446,729)	(1,446,729)	(1,446,729)
			PL0207 Annualize Connections/WATCH/BASC beds	4,765,368	(1,170,221)	(2,800,208)	(2,800,208)	(2,800,208)
			PL0209 Additional Probation and Parole FTE	3,223,986	-	(1,507,464)	(1,507,464)	(1,507,464)
			PL0210 P&P Administrative Staff/Add Sup. Fee Auth.	394,336	-	-	-	-
			PL0214 Treasure State Correctional Training Center OT	54,164	-	(102,513)	(102,513)	(102,513)
			PL0215 Provider Rate Increase	2,020,374	(889,199)	(889,199)	(889,199)	(889,199)
			PL0301 Annualize Contract Beds	1,699,135	-	-	-	-
			PL0302 Adjustment to contract beds for pop. growth	21,541,023	(5,452,379)	(12,696,008)	(12,696,008)	(12,696,008)
			PL0303 Provider Rate Increase	973,224	8,082,812	-	6,253,367	6,253,367
			PL0401 License Plate/Vocational Education Inmate Payroll	241,852	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec			
04 Corrections	6401 Department Of	PL	PL0403 Canteen Additional State Special Fund Authority	1,058,240	-	-	-	-			
			PL0408 License Plate Apprp to maintain current production	1,046,352	-	(420,000)	(420,000)	(420,000)			
			PL0501 PHYCF Safety & Security Replacement Needs OTO	161,000	-	(161,000)	(161,000)	(161,000)			
			PL0502 RYCF Safety/Secuity Replacement Needs OTO	60,100	(60,100)	(60,100)	(60,100)	(60,100)			
			PL0502 RYCF Safety/Security Replacement Needs OTO	-	60,100	-	-	-			
			PL0503 PHYCF Replace Gym Floor OTO	140,000	-	(140,000)	(140,000)	(140,000)			
			PL0506 PHYCF Laundry OTO	50,900	-	(50,900)	(50,900)	(50,900)			
			PL0508 Educator Entitlement Adj Annualization	127,600	-	-	-	-			
			PL0509 Youth Corrections Inmate Pay	96,312	(96,312)	(96,312)	(96,312)	(96,312)			
			PL0510 Youth Corrections Overtime	662,910	-	(610,759)	(610,759)	(610,759)			
			PL0511 Chaplain Contract for RYCF	10,600	-	-	-	-			
			PL0512 Increased Authority for Parental Contributions	384,000	-	-	-	-			
			PL0513 Donations, Interest & Income - Pine Hills	306,000	-	-	-	-			
			PL3002 Inmate Transportation	993,062	-	-	-	-			
			PL3005 3 FTE for Infirmary and Mental Health	397,567	-	(397,567)	(397,567)	(397,567)			
			PL3006 MSP One Time Only Supplies OTO	496,503	(140,348)	(496,503)	(496,503)	(496,503)			
			PL3010 MSP Replacement Equipment - OTO	378,500	-	(378,500)	(378,500)	(378,500)			
			PL3012 MSP Inmate Pay	565,876	-	(182,938)	(182,938)	(182,938)			
			PL3013 MSP Staff Transportation - OTO	161,223	161,223	(161,223)	(161,223)	(161,223)			
			PL3014 MSP Overtime	2,479,278	-	(1,976,639)	(1,976,639)	(1,976,639)			
			PL6015 State Motor Pool Rate Change	-	(44,372)	(44,372)	(44,372)	(44,372)			
					NP		7,418,651	2,669,178	(1,687,514)	(1,687,514)	(1,687,514)
						NP0104 BOPP Administrative Officer	110,062	-	(110,062)	(110,062)	(110,062)
						NP0106 BOPP Computer Software and a Scanner OTO	25,854	-	-	-	-
						NP0107 BOPP Contract with a Private Attorney	15,000	-	-	-	-
						NP0110 Electronic Storage and Workflow	300,000	-	(300,000)	(300,000)	(300,000)
						NP0111 Video Conferencing Expansion	176,072	-	(176,072)	(176,072)	(176,072)
			NP0114 Collection Technician FTE	150,202	-	-	-	-			
			NP0120 Interoperable Communication Project - OTO	2,622,424	-	(2,622,424)	(2,622,424)	(2,622,424)			

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec			
04 Corrections	6401 Department Of	NP	NP0121 Behavioral Health Facilitator	158,362	-	(158,362)	(158,362)	(158,362)			
			NP0202 Additional 80 Prerelease Beds - NW Montana	1,898,000	(524,092)	(1,128,906)	(1,128,906)	(1,128,906)			
			NP0501 Juvenile Re-Entry	1,756,892	-	-	-	-			
			NP0502 Riverside School-to-Work Program	139,971	-	(139,971)	(139,971)	(139,971)			
			NP0505 RYCF Commercial Kitchen OTO	35,000	-	(35,000)	(35,000)	(35,000)			
			NP0506 Educator Entitlement increase	30,812	-	-	-	-			
			NP0509 Youth Corrections Inmate Pay	-	96,312	-	-	-			
			NP0701 Reduce Laundry Contract Services Cost	-	(11,000)	(11,000)	(11,000)	(11,000)			
			NP0702 Exempt TSCTC 24/7 Staff from Vacancy Savings	-	102,513	102,513	102,513	102,513			
			NP0703 Exempt MWP 24/7 Staff from Vacancy Savings	-	250,153	250,153	250,153	250,153			
			NP0730 Exempt MSP 24/7 Staff from Vacancy Savings	-	1,976,639	1,976,639	1,976,639	1,976,639			
			NP0751 Exempt Riverside 24/7 Staff from Vacancy Savings	-	105,518	105,518	105,518	105,518			
			NP0752 Exempt Pine Hills 24/7 Staff from Vacancy Savings	-	477,127	477,127	477,127	477,127			
			NP0753 Exempt Transition Ctrs 24/7 Staff from Vacancy Sav	-	55,660	55,660	55,660	55,660			
			NP3006 MSP One Time Only Supplies - New - OTO	-	140,348	26,673	26,673	26,673			
			6602 Department Of Labor & Industry				138,901,699	913,650	872,510	914,510	914,510
					Base		132,461,335	-	-	-	-
			Adjusted Base	132,461,335	-	-	-	-			
		PL		5,723,729	(545,505)	(586,645)	(586,645)	(586,645)			
			PL10002 Operating Increase	582,087	-	-	-	-			
			PL20001 UI Operating Increases	868,000	-	-	-	-			
			PL20003 UI Penalty Mail	800,000	(100,000)	(100,000)	(100,000)	(100,000)			
			PL30001 CSD Operating Increase	87,479	-	-	-	-			
			PL30002 CSD Funding Switch	(372,560)	-	-	-	-			
			PL40001 ERD Operating Increases	353,700	-	(41,140)	(41,140)	(41,140)			
			PL50005 Legal Contingency Fund	140,000	(140,000)	(140,000)	(140,000)	(140,000)			
			PL50005 Legal Contingency Fund (Rst/OTO)	-	68,916	68,916	68,916	68,916			
			PL50006 BOLB Operating Increases	908,497	-	-	-	-			

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec			
04 Corrections	6602 Department Of	PL	PL50007 Building Codes Operating Increases	517,903	-	-	-	-			
			PL50008 BSD Admin Operating Increases	(16,599)	-	-	-	-			
			PL50009 HCLB Operating Increases	1,158,513	-	-	-	-			
			PL50010 Weights & Measures Operating Increase	247,114	-	-	-	-			
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(355,536)	(355,536)	(355,536)	(355,536)			
			PL6015 State Motor Pool Rate Change	-	(18,885)	(18,885)	(18,885)	(18,885)			
			PL70001 Administration Costs	173,844	-	-	-	-			
			PL70002 Accounting Requirement	150,000	-	-	-	-			
			PL70003 Operating Increase	12,266	-	-	-	-			
			PL90001 WCC Operating Increase	113,485	-	-	-	-			
			NP				716,635	1,459,155	1,459,155	1,501,155	1,501,155
						NP10001 Research & Analysis Funding Switch	-	-	-	-	-
						NP20002 UI Funding Switch	-	-	-	-	-
					NP20004 Add Federal Reed Act funds	-	-	1,752,900	1,752,900	1,752,900	
					NP20004 Add Federal Reed Act funds to HB2 budget	-	1,752,900	-	-	-	
					NP40002 Mine Inspection Reinstatement	293,745	(293,745)	(293,745)	(293,745)	(293,745)	
					NP40010 Silicosis Benefits Increase	-	-	-	42,000	42,000	
					NP50001 BOLB Additional FTE Education Specialist	54,203	-	-	-	-	
					NP50003 Building Codes FTE	318,687	-	-	-	-	
					NP70004 Conference on Race (Biennial)	50,000	-	-	-	-	
			6701 Department Of Military Affairs			56,367,883	(601,681)	(767,990)	(767,990)	(767,990)	
				Base		37,477,647	-	-	-	-	
			Adjusted Base	37,477,647	-	-	-	-			
		PL		16,838,746	(5,681)	(23,549)	(23,549)	(23,549)			
			PL0203 ChalleNGE Substitute Teachers	17,868	-	(17,868)	(17,868)	(17,868)			
			PL0204 Fed Spen Auth for ChalleNGe Trav and Spec Projects	108,000	-	-	-	-			
			PL1201 Operational Support for New ARNG Facilities	230,446	(3,500)	(3,500)	(3,500)	(3,500)			
			PL1202 Army Guard Funding & Authority for Maintenance	6,550,164	-	-	-	-			

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
04 Corrections	6701 Department Of	PL	PL1203 Federal Army Security Spending Authority	1,719,609	-	-	-	-
			PL1205 Federal Range & Training Spending Authority.	3,884,952	-	-	-	-
			PL1301 Utility Funding for New ANG Facilities	155,845	-	-	-	-
			PL1304 Federal Spending Authority for Fire Fighter OT	607,237	-	-	-	-
			PL1305 Federal Spending Authority for ANG Security	2,924,625	-	-	-	-
			PL2107 State Special Authority for DES	240,000	-	-	-	-
			PL2108 State Special Authority for Search & Rescue	400,000	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(2,181)	(2,181)	(2,181)	(2,181)
			NP	2,051,490	(596,000)	(744,441)	(744,441)	(744,441)
			NP0101 Upgrade Department Server - OTO	25,000	-	(25,000)	(25,000)	(25,000)
		NP0102 Department Information Technology Officer	81,441	-	(81,441)	(81,441)	(81,441)	
		NP0103 Funding for National Guard STARBASE Program	500,000	-	-	-	-	
		NP1204 100% Federally Funded Communications Specialist	127,091	-	-	-	-	
		NP1303 Federal Authority for ANG Budget Management	110,818	-	-	-	-	
		NP2104 Operating Expenses for Incident Command Vehicle	30,000	-	(30,000)	(30,000)	(30,000)	
		NP2105 Upgrade SECC Computers	16,000	(16,000)	(16,000)	(16,000)	(16,000)	
		NP2106 Upgrade GIS Hardware and Software OTO	12,000	-	(12,000)	(12,000)	(12,000)	
		NP2109 Funding for Sustainment of Regional HazMat Teams	580,000	(580,000)	(580,000)	(580,000)	(580,000)	
		NP3101 VA Cemetery State Special Spending Authority	430,000	-	-	-	-	
		NP3102 State Special Spending Authority for Native VSO	139,140	-	-	-	-	

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
05 Education				2,125,568,612	(116,205,114)	(106,082,893)	(100,685,893)	(108,114,172)
	3501 Office Of Public Instruction			1,596,415,644	(114,196,083)	(103,134,778)	(103,134,778)	(103,134,778)
		Base		1,355,473,348	-	-	-	-
			Adjusted Base	1,355,473,348	-	-	-	-
		PL		175,873,505	(49,245,428)	(48,713,778)	(48,713,778)	(49,213,778)
			PL0003 K-12 BASE Aid	40,076,837	(3,338,911)	(3,338,911)	(3,338,911)	(3,338,911)
			PL0019 Statewide Student Assessment (NRT)	70,000	-	-	-	-
			PL0021 Hearing Conservation Program	77,997	-	-	-	-
			PL0024 Pupil Transportation Appropriation	760,000	-	-	-	-
			PL0025 School Block Grants - HB 124	1,919,725	-	-	-	-
			PL0026 State Tuition Payments	672,000	540,276	540,276	540,276	540,276
			PL0027 School District Audit Filing Fee Increase	63,900	-	-	-	-
			PL0028 Special Education Increase to FY 2007 Level	2,030,492	(31,247)	(31,247)	(31,247)	(31,247)
			PL0029 Biennial Appropriations	262,078	-	-	-	-
			PL0030 Indian Education for All Reestablished	1,146,400	(1,146,400)	(1,146,400)	(1,146,400)	(1,146,400)
			PL0031 Federal Grant Award Adjustment - 06	1,766,978	-	-	-	-
			PL0032 Federal Grant Award Adjustment -	18,506,482	-	-	-	-
			PL0034 Traffic Education 0.125 FTE HB 0002	8,098	(8,098)	-	-	-
			PL0036 Higher Interest & Income in Guarantee Account	-	(8,273,675)	(8,273,675)	(8,273,675)	(8,273,675)
			PL0036 Replace Guarantee Account -Interest & Income	36,771,766	(36,771,766)	(36,771,766)	(36,771,766)	(36,771,766)
			PL0037 2005 Special Session Funding	71,825,297	13,539	13,539	13,539	13,539
			PL0038 Indian Education For All-Biennial	(479,906)	-	-	-	-
			PL0051 Indirect Cost of Base Adjustments	371,809	-	-	-	-
			PL0130 Indian Ed for All Reestablished	-	-	500,000	500,000	-
			PL33002 Gifted and Talented Staff Request	23,552	(23,552)	-	-	-
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(202,585)	(202,585)	(202,585)	(202,585)
			PL6015 State Motor Pool Rate Change	-	(3,009)	(3,009)	(3,009)	(3,009)
		NP		65,068,791	(64,950,655)	(54,421,000)	(54,421,000)	(53,921,000)
			NP0001 Full-Time Kindergarten	25,168,700	(25,168,700)	(25,168,700)	(25,168,700)	(25,168,700)

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
05 Education	3501 Office Of Public	NP	NP0002 District Retirement Fund	6,439,473	(6,439,473)	(6,439,473)	(6,439,473)	(6,439,473)
			NP0006 K12 Education Data Systems	3,458,947	(3,458,947)	-	-	-
			NP0007 Special Education	3,833,859	(3,833,859)	69,353	69,353	69,353
			NP0008 Curriculum Specialist Support to Quality Schools	1,884,516	(1,884,516)	(1,884,516)	(1,884,516)	(1,884,516)
			NP0013 Adult Basic and Literacy Education	500,000	(500,000)	-	-	-
			NP0016 Storage Area Network (SAN) Replacement - OTO	160,000	(160,000)	-	-	-
			NP0023 School Facilities Reimbursement	2,195,488	(2,195,488)	-	-	-
			NP0033 School Support System Assistant (Federal)	91,936	-	-	-	-
			NP0039 Increase Quality Per Educator Component	19,802,323	(19,802,323)	(19,802,323)	(19,802,323)	(19,802,323)
			NP0053 Indian Education Programs	1,020,075	(1,020,075)	(1,020,075)	(1,020,075)	(1,020,075)
			NP0054 Indian Ed for All Tribal History - Biennial OTO	475,000	(475,000)	(275,000)	(275,000)	(275,000)
			NP0153 Indian Education for All	-	-	112,008	112,008	(1,164,446)
			NP1000 Increase Indian Education for All Payment	-	-	-	-	1,776,454
			NP23002 Surplus Computers for Schools	38,474	(12,274)	(12,274)	(12,274)	(12,274)
	5101 Board Of Public Education			771,319	(14,452)	131,384	131,384	131,384
		Base		753,051	-	-	-	-
			Adjusted Base	753,051	-	-	-	-
		PL		18,268	(14,452)	(15,452)	(15,452)	(15,452)
			PL0001 Rent increase	16,000	-	-	-	-
			PL0002 Present Law Per Diem	2,268	-	-	-	-
			PL1007 Reduction for longevity increase	-	(14,400)	(15,400)	(15,400)	(15,400)
			PL6015 State Motor Pool Rate Change	-	(52)	(52)	(52)	(52)
		NP		-	-	146,836	146,836	146,836
			NP1008 Researcher Position	-	-	146,836	146,836	146,836
	5102 Commissioner Of Higher Education			496,555,300	(2,138,817)	(2,833,817)	2,563,183	(4,586,817)
		Base		405,425,349	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
05 Education	5102 Commissioner C	Base	Adjusted Base	405,425,349	-	-	-	-
		PL		34,622,452	(28,909,881)	(28,909,881)	(28,909,881)	(28,909,881)
			PL0066 Increased Overhead Costs for Campus Support	205,618	-	-	-	-
			PL0801 Decrease Grant Funding	(170,678)	-	-	-	-
			PL1000 Moving Expenses (OTO)	30,000	(30,000)	(30,000)	(30,000)	(30,000)
			PL1000 Moving Expenses (Restricted/OTO)	-	30,000	30,000	30,000	30,000
			PL1002 Rent Increase	67,776	(67,776)	(67,776)	(67,776)	(67,776)
			PL1002 Rent Increase (Restricted)	-	67,776	67,776	67,776	67,776
			PL1020 Move 1 FTE from Minority Achievement to Administ.	67,706	-	-	-	-
			PL1101 Biennial Appropriation Adjustment	(400,000)	-	-	-	-
			PL1102 Increase Non-beneficiary Student Assistance	500,000	(100,000)	(100,000)	(100,000)	(100,000)
			PL2001 WWAMI/WICHE/MN Dental	775,485	-	-	-	-
			PL2002 Governor's Postsecondary Scholarship Program	3,291,332	(3,291,332)	(3,291,332)	(3,291,332)	(3,291,332)
			PL2053 Reimb. GSL for Services Related to Student Assist.	62,900	-	-	-	-
			PL4000 Community Colleges - Reversion Adjustment	(1,318,324)	-	-	-	-
			PL4001 Community Colleges - Enrollment Adjustment	2,091,277	(2,091,277)	(2,091,277)	(2,091,277)	(2,091,277)
			PL4003 Community Colleges - Base Funding	900,000	(900,000)	(900,000)	(900,000)	(900,000)
			PL4004 Community Colleges - Legislative Audit	-	27,936	27,936	27,936	27,936
			PL4111 Community College Assistance Funding	-	2,998,063	2,998,063	2,998,063	2,998,063
			PL6015 State Motor Pool Rate Change	-	(1,167)	(1,167)	(1,167)	(1,167)
			PL6053 Move 1 FTE from Minority Achiev. to Administration	(67,706)	-	-	-	-
			PL9001 Present Law Adjustments - Ed Units (Resident)	23,275,933	(23,275,933)	(23,275,933)	(23,275,933)	(23,275,933)
			PL9002 Present Law Adjustments - Ed Units (WUE)	1,276,171	(1,276,171)	(1,276,171)	(1,276,171)	(1,276,171)
			PL9008 Tuition Waivers - H.S. Honors Program OTO	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
			PL9020 Present Law Adjustments - AES	1,532,327	-	-	-	-
			PL9030 Present Law Adjustments -Extension Services	797,711	-	-	-	-
			PL9040 Present Law Adjustments - Fire Services Training	87,548	-	(87,548)	(87,548)	(87,548)
			PL9040 Present Law Adjustments - Fire Services Training	-	-	87,548	87,548	87,548
			PL9050 Present Law Adjustments - Forestry & Cons.	208,851	-	-	-	-

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec		
05 Education	5102 Commissioner	CPL	PL9060 Present Law Adjstments - Bureau of Mines	105,161	-	(105,161)	(105,161)	(105,161)		
			PL9060 Present Law Adjustments - Bureau of Mines	-	-	105,161	105,161	105,161		
			PL9063 BoM - New Space - Restricted	112,075	-	-	-	-		
			PL9064 BoM - Miscellaneous	-	-	13,704	13,704	13,704		
			PL9064 BoM - Miscellanous	13,704	-	(13,704)	(13,704)	(13,704)		
			PL9065 FSTS - Miscellaneous	12,965	-	-	-	-		
			PL9066 FCES - Miscellaneous	2,760	-	-	-	-		
			PL9067 AES - Miscellaneous	154,468	-	-	-	-		
			PL9068 Correction Between FCES and ES	-	-	-	-	-		
			PL9069 ES - Miscellaneous	7,392	-	-	-	-		
			PL9075 Consolidate BioBased with AES RL	-	-	-	-	-		
			PL9999 General Fund Replacement with Six Mill Levy Funds	-	-	-	-	-		
				56,507,499	26,771,064	26,076,064	31,473,064	24,323,064		
			NP							
				NP0068 Add One Fire Trainer at FSTS	182,983	-	-	-	-	-
				NP1051 Improve Transferability and Student Data OTO	1,545,000	-	(500,000)	(500,000)	(500,000)	(500,000)
				NP1052 Coordinate and Enhance Distant Learning - OTO	900,000	-	(475,000)	(475,000)	(475,000)	(475,000)
				NP1053 Create Internal Service Fund for Fiscal and Admin	201,004	(201,004)	(201,004)	(201,004)	(201,004)	(201,004)
				NP1054 Improve OCHE IT Network and Security	20,000	-	-	-	-	-
				NP1055 Indirect Cost Recovery Plan for OCHE Admin (OTO)	-	199,550	199,550	199,550	199,550	199,550
				NP1251 GSL Increased Claims Payments	28,000,000	-	-	-	-	-
				NP1252 GSL Increased Collection Costs	12,500,000	-	-	-	-	-
				NP1253 GSL Federal Fund Reserve Recall	382,813	-	-	-	-	-
				NP1254 GSL Guarantee Servicing System	150,000	-	-	-	-	-
				NP1255 Transfer 1 FTE from MGSLP to Stud. Assist.	(85,801)	-	-	-	-	-
				NP1301 Restore Base -Per Diem	12,600	-	-	-	-	-
				NP2060 MT Family Ed Savings Prg Growth	199,324	-	-	-	-	-
		NP2061 Governor's Scholarship Program Expansion	750,000	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)		
		NP2063 Quality Educator Loan Forgiveness Program	1,050,000	(1,050,000)	(1,050,000)	(1,050,000)	(1,050,000)	(1,050,000)		
		NP2064 Governor's Postsecondary Scholarship Program	-	4,040,000	4,040,000	4,040,000	4,040,000	2,040,000		

Legislative Fiscal Division

Budget Analysis Tools Suite

2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
05 Education	5102 Commissioner C	NP	NP3001 Incr. Improving Teacher Quality Grants -	80,268	-	-	-	-
			NP6010 Non-Statutory Statewide Personal Services Adjust	-	(393,583)	(113,583)	(113,583)	(113,583)
			NP6010 Non-Statutory Statewide Personal Services Adjust.	-	(26,003)	(26,003)	(26,003)	(26,003)
			NP6052 Increase Federal Gear-Up Grants & Scholarships	4,119,308	-	-	-	-
			NP9001 Funding for Cost Increase Adjusts -Ed Units (Res.)	-	23,275,933	23,275,933	23,275,933	23,275,933
			NP9002 Funding for Cost Increase Adjusts -Ed Units (WUE)	-	1,276,171	1,276,171	1,276,171	1,276,171
			NP9008 Tuition Waivers - H.S. Honors Program OTO	-	1,000,000	1,000,000	1,000,000	1,000,000
			NP9053 Equip & Tech in High Demand Flds MUS/CC (Rest/OTO)	-	3,500,000	3,500,000	3,500,000	2,750,000
			NP9053 Equip and Tech in High Demand Fields MUS & CC OTO	4,000,000	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
			NP9054 Wrkfce Train. in High Demand Fields MUS & CC -OTO	1,500,000	(100,000)	(100,000)	(100,000)	(1,500,000)
			NP9055 Research Agencies Equipment - OTO	1,000,000	-	-	-	-
			NP9777 Regional Initiatives in Dental Education (Rst/Bien	-	-	-	2,397,000	2,397,000
			NP9888 Compl Const Trade Portion of GF-COT Bld (Rst/Bien)	-	-	-	3,000,000	-
			5113 School For The Deaf & Blind	11,771,037	225,617	225,617	225,617	226,473
			Base	10,635,341	-	-	-	-
			Adjusted Base	10,635,341	-	-	-	-
			PL	(32,025)	(3,940)	(3,940)	(3,940)	(3,940)
			PL0001 Extracurricular Compensation	52,486	-	-	-	-
			PL0007 Special Session 2005 - Indian Ed & Achievment Gap	4,774	-	-	-	-
			PL0009 Replace Motor Pool Lease Van	7,799	-	-	-	-
			PL0012 HB 438 Initial Equipment Reduction	(97,084)	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(3,940)	(3,940)	(3,940)	(3,940)
			NP	1,167,721	229,557	229,557	229,557	230,413
			NP0002 Retention/Recruitment of Highly Qualified Staff	478,907	-	-	-	-
			NP0003 Expansion of Outreach Services	449,172	-	-	-	-
			NP0004 Guidance Counselor	85,352	-	-	-	-
			NP0006 Educational Audiologist	112,836	-	-	-	-
			NP0314 Per Educator Component Increase	15,492	-	-	-	-

Legislative Fiscal Division
Budget Analysis Tools Suite
2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
05 Education	5113 School For The	NP	NP0414 Per Educator Component Increase	25,962	-	-	-	-
			NP1007 Elimination of Vacany Savings	-	229,557	229,557	229,557	229,557
			NP1008 Indian Education for All Increase	-	-	-	-	856
5114 Montana Arts Council				2,566,847	(85)	(84,005)	(84,005)	(84,005)
Base				2,396,820	-	-	-	-
Adjusted Base				2,396,820	-	-	-	-
PL				53,607	(85)	(85)	(85)	(85)
PL0005 Rent Increase & Relocation Expenses				41,208	-	-	-	-
PL51401 Present Law Cost Adjustments				12,399	-	-	-	-
PL6015 State Motor Pool Rate Change				-	(85)	(85)	(85)	(85)
NP				116,420	-	(83,920)	(83,920)	(83,920)
NP0001 LAN Administration, Hosting, and Server Needs				20,000	-	(10,000)	(10,000)	(10,000)
NP0002 Arts Education in K-12 Schools				22,500	-	-	-	-
NP0008 Database Re-Write - OTO				73,920	-	(73,920)	(73,920)	(73,920)
5115 Montana State Library				9,257,720	(43,839)	(243,839)	(243,839)	(522,974)
Base				7,419,149	-	-	-	-
Adjusted Base				7,419,149	-	-	-	-
PL				1,568,571	(829)	(200,829)	(200,829)	(200,829)
PL0001 GIS Portal				300,000	-	(150,000)	(150,000)	(150,000)
PL0002 Natural Heritage Program				150,000	-	(50,000)	(50,000)	(50,000)
PL0004 Standard Cost Adjustments				11,100	-	-	-	-
PL0005 LSTA Grants				1,107,471	-	-	-	-
PL6015 State Motor Pool Rate Change				-	(829)	(829)	(829)	(829)
NP				270,000	(43,010)	(43,010)	(43,010)	(322,145)
NP0006 Increase Library Federation Support				270,000	(43,010)	(43,010)	(43,010)	(43,010)
NP1007 Reduction of federal LSTA grant authority				-	-	-	-	(279,135)

Legislative Fiscal Division
Budget Analysis Tools Suite
 2009 Biennium Budget Change from the Executive By Subcommittee, Agency, Fund Decision Package

All Agencies	
Agency	(All)
Fund Name	(All)
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

Refresh

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
05 Education	5117 Montana Historical Society			8,230,745	(37,455)	(143,455)	(143,455)	(143,455)
		Base		8,450,189	-	-	-	-
			Adjusted Base	8,450,189	-	-	-	-
		PL		(410,310)	(37,455)	(37,455)	(37,455)	(37,455)
			PL0002 Computer Replacement	38,400	-	-	-	-
			PL0007 State Historic Preservation Office Funding	60,552	-	-	-	-
			PL0020 Move expended LA base of Lodging Facility Tax	(509,262)	19,273	19,273	19,273	19,273
			PL1007 Federal Grant Revenue Reduction	-	(56,442)	(56,442)	(56,442)	(56,442)
			PL6015 State Motor Pool Rate Change	-	(286)	(286)	(286)	(286)
		NP		190,866	-	(106,000)	(106,000)	(106,000)
			NP0006 Increase State Support - Western History Magazine	84,866	-	-	-	-
			NP0008 Museum Assistant Registrar Positions	106,000	-	(106,000)	(106,000)	(106,000)
			NP0021 Restoring base expenditures	-	-	-	-	-
Grand Total				7,772,793,970	(113,206,378)	(212,672,307)	(189,624,345)	(211,530,587)