

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>01 General Government &amp; Transportation</b>				<b>617,096,610</b>	<b>(2,347,491)</b>	<b>67,508</b>	<b>67,508</b>	<b>67,508</b>
<b>2110 Judicial Branch</b>				<b>251,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Base</b>		<b>339,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Adjusted Base	339,293	-	-	-	-
		<b>PL</b>		<b>395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			PL1005 Rent Federal Building	395	-	-	-	-
		<b>NP</b>		<b>(88,429)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			NP1006 CASA Federal Grant	(88,429)	-	-	-	-
<b>3101 Governor'S Office</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Base</b>		<b>42,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Adjusted Base	42,000	-	-	-	-
		<b>PL</b>		<b>(42,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			PL0009 Funding Switch from Federal to State Special Reven	(42,000)	-	-	-	-
<b>3201 Secretary Of State'S Office</b>				<b>1,040,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Base</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Adjusted Base	-	-	-	-	-
		<b>NP</b>		<b>1,040,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			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)
<b>5401 Department Of Transportation</b>				<b>614,021,891</b>	<b>(2,347,491)</b>	<b>67,508</b>	<b>67,508</b>	<b>67,508</b>
		<b>Base</b>		<b>533,091,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Adjusted Base	533,091,805	-	-	-	-
		<b>PL</b>		<b>65,525,132</b>	<b>35,910</b>	<b>60,910</b>	<b>60,910</b>	<b>60,910</b>
			PL0201 Contractor Payments/Federal Aid Construction Prog	61,287,536	-	-	-	-
			PL0203 Construction Management FTE Adjustments	(5,367,940)	(29,116)	(29,116)	(29,116)	(29,116)

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>01 General Gov</b>	<b>5401 Department Of</b>	<b>PL</b>	PL0208 Overtime/Differential	3,983,469	-	-	-	-
			PL0209 Equipment Rental	925,795	-	-	-	-
			PL0210 Program Reductions	(1,080,160)	-	-	-	-
			PL0226 NHTSA Transfer	-	(12,060,664)	(12,060,664)	(12,060,664)	(12,060,664)
			PL0315 Pavement Markings	1,731,070	-	-	-	-
			PL0318 Travelers Information Program	104,656	-	-	-	-
			PL1302 Training Program	1,080,476	-	-	-	-
			PL1407 Motor Fuels System Enhancements	25,000	(25,000)	-	-	-
			PL2201 MCSAP Grants	328,806	-	-	-	-
			PL2206 Overtime/Differential	27,186	(27,186)	(27,186)	(27,186)	(27,186)
			PL4004 Lincoln Airport Development	300,006	-	-	-	-
			PL4006 Program/Service Cost Adjustments	(64)	-	-	-	-
			PL4011 Statewide Plan Update	209,780	-	-	-	-
			PL4012 Federal Portion of Proprietary	1,387,750	-	-	-	-
			PL5002 Overtime/Differential	33,818	(33,818)	(33,818)	(33,818)	(33,818)
			PL5003 Equipment Rental	34,578	-	-	-	-
			PL5008 Statewide Urban Planning Update	513,370	-	-	-	-
			PL5010 NHTSA Transfer	-	12,060,664	12,060,664	12,060,664	12,060,664
			PL5012 NHTSA FTE	-	153,022	153,022	153,022	153,022
			PL6015 State Motor Pool Rate Change	-	(1,992)	(1,992)	(1,992)	(1,992)
		<b>NP</b>		<b>15,404,954</b>	<b>(2,383,401)</b>	<b>6,598</b>	<b>6,598</b>	<b>6,598</b>
			NP0207 Highway Traffic Safety Section-408 - OTO	1,583,401	(1,583,401)	(1,583,401)	(1,583,401)	(1,583,401)
			NP2204 Unified Carrier Registration	979,990	-	-	-	-
			NP5001 Rail, Transit & Planning FTE	381,415	-	-	-	-
			NP5004 Corridor Studies	800,000	(800,000)	-	-	-
			NP5005 Passage of SAFETEA-LU act FTA	10,816,148	-	-	-	-
			NP5006 Safe Routes to School	844,000	-	-	-	-
			NP5011 HWY Traffic Safety Sec. -408-OTO	-	-	1,589,999	1,589,999	1,589,999

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

<b>All Agencies</b>	
Agency	(All)
Fund Name	Federal Special
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>01 General Gov</b>	<b>5801 Department Of Revenue</b>			<b>808,834</b>	-	-	-	-
		<b>Base</b>		<b>604,570</b>	-	-	-	-
			Adjusted Base	604,570	-	-	-	-
		<b>PL</b>		<b>204,264</b>	-	-	-	-
			PL0201 On-going System Costs	79,200	-	-	-	-
			PL7020 Federal Royalty Audit Program	125,064	-	-	-	-
	<b>6101 Department Of Administration</b>			<b>974,626</b>	-	-	-	-
		<b>Base</b>		<b>174,626</b>	-	-	-	-
			Adjusted Base	174,626	-	-	-	-
		<b>NP</b>		<b>800,000</b>	-	-	-	-
			NP0710 Geographic Coordinate Database (Bien)	800,000	-	-	-	-

**Legislative Fiscal Division**

**Budget Analysis Tools Suite**

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
02 Health & Human Services				2,023,259,362	45,232,220	29,525,885	30,124,601	30,124,601
	6901 Dept Of Public Health & Human Services			2,023,259,362	45,232,220	29,525,885	30,124,601	30,124,601
		Base		1,754,809,486	-	-	-	-
			Adjusted Base	1,754,809,486	-	-	-	-
		PL		196,263,017	(20,974,244)	(21,944,552)	(21,345,836)	(21,345,836)
			PL10002 FMAP Adjustment	(2,939,401)	-	-	-	-
			PL10003 Annualization of Community Services Cost Plans	3,336,301	-	-	-	-
			PL10005 DSD Rent for non-state facilities	43,167	-	-	-	-
			PL10007 Disability Determination Services Base Adjustments	395,762	-	-	-	-
			PL10008 VR Tuition Increases	371,683	-	(371,683)	(371,683)	(371,683)
			PL11001 Medicaid Caseload	59,557,133	(21,078,180)	(21,078,180)	(21,078,180)	(21,078,180)
			PL11002 Medicaid Caseload - Children's Mental Health	15,897,181	60,541	60,541	60,541	60,541
			PL11003 Medicare Buy - In Caseload	5,223,796	400,680	400,680	400,680	400,680
			PL11004 Medicaid Breast & Cervical Cancer	1,603,491	(149,889)	(149,889)	(149,889)	(149,889)
			PL11005 FMAP MATCH Rate for FY2008/FY2009	(14,482,028)	-	-	-	-
			PL11006 CHIP FMAP Match Rate	(663,707)	-	-	-	-
			PL11007 Medicaid Tobacco Portion -I-149	11,998,866	-	-	-	-
			PL11009 CHIP Enrollment	5,671,838	-	-	-	-
			PL11010 Indian Health Services Caseload	7,503,159	-	-	-	-
			PL11025 Rural Health & Fed Qualified Health Centers	503,060	-	-	-	-
			PL11031 CMH - Direct Care Wage Biennial	(198,404)	-	-	-	-
			PL11040 Hospital Cost Reports	250,000	-	-	-	-
			PL11609 Accept LFD Funding - Present Law Adjustments	-	903,157	903,157	903,157	903,157
			PL20005 Intergovernmental Human Services Bureau PL Adj	5,364,042	-	-	-	-
			PL20008 HCSO Rental Increases for Adm. and County OPA's	471,512	-	-	-	-
			PL20009 Child & Adult Care Food Program Historical PL	1,006,000	-	-	-	-
			PL20012 Child Care Discretionary Present Law Adj	4,012,342	-	-	-	-
			PL20019 Food Stamp Benefits	32,608,790	-	-	-	-
			PL22201 SLTC Field Office Rent Adjustment	8,868	-	-	-	-

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(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	PL22204 Adult Protective Services Database Maintenance	3,692	-	-	-	-
			PL22206 Dept of Transportation Cars	23,578	-	-	-	-
			PL22207 Annualize Nursing Home Provider Tax	10,689,553	-	-	-	-
			PL22209 Annualize Waiver Expansion Costs	1,487,153	-	-	-	-
			PL22210 Medicaid Nursing Home FMAP Adj	(5,928,004)	-	-	-	-
			PL22211 Home Based Medicaid FMAP Adj	(1,185,176)	-	-	-	-
			PL22212 Medicaid Waiver FMAP Adjustment	(1,005,880)	-	-	-	-
			PL22213 Nursing Home Caseload Adjustment	(6,491,025)	2,636,991	2,636,991	2,636,991	2,636,991
			PL22214 Medicaid Home Based Svs Caseload Adjustment	2,821,908	(855,781)	(855,781)	(855,781)	(855,781)
			PL22215 FMAP Change for I-149 NH Provider Increase	(228,933)	-	-	-	-
			PL22216 FMAP Change for I-149 Home Based Provider Increase	(30,017)	-	-	-	-
			PL22217 FMAP Change for I 1-149 Waiver Provider Rate Inc	(25,022)	-	-	-	-
			PL22218 Annualize Nursing Home Direct Care Wage	(240,382)	240,382	240,382	240,382	240,382
			PL22219 FMAP Change - I-149 Home Based Direct Care Wages	(69,964)	-	-	-	-
			PL22220 FMAP Change - I-149 Direct Care Wages Med Waiver	(14,330)	-	-	-	-
			PL22223 Nursing Home IGT Adjustment	4,643,661	-	-	-	-
			PL30001 Foster Care Caseload Increase	2,798,846	(1,385,082)	(1,385,082)	(1,385,082)	(1,385,082)
			PL30002 Subsidized Adoption Caseload Increase	3,633,044	-	-	-	-
			PL30004 FMAP Changes	(850,786)	-	-	-	-
			PL30005 Mental Health Case Management (Restricted / OTO)	-	125,000	125,000	125,000	125,000
			PL30005 Mental Health Case Management-SW Caseload Increase	125,000	(125,000)	(125,000)	(125,000)	(125,000)
			PL30006 CFSD Overtime	165,676	(165,676)	(165,676)	(165,676)	(165,676)
			PL30006 CFSD Overtime (Restricted)	-	165,676	165,676	165,676	165,676
			PL30007 CFSD Rent Increases	179,440	-	-	-	-
			PL30016 Replacement computers/servers and other equipment	69,696	(69,696)	(69,696)	(69,696)	(69,696)
			PL30016 Replacement of computers / equipment (Restricted)	-	69,696	69,696	69,696	69,696
			PL33101 AMDD Operations Present Law Adjustments	41,779	-	-	-	-
			PL33201 Medicaid FMAP - Chemical Dependency	(51,122)	-	-	-	-
			PL33202 CD Medicaid Caseload Adjustment	805,671	(187)	(187)	(187)	(187)

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>02 Health &amp; Hu</b>	<b>6901 Dept Of Public</b>	<b>IPL</b>	PL33401 Medicaid FMAP - Mental Health	(1,374,185)	-	-	-	-
			PL33402 Medicaid Caseload Adjustment - Mental Health	9,350,268	(1,729,403)	(1,729,403)	(1,729,403)	(1,729,403)
			PL33414 Annualize HCBS Waiver	5,780,636	-	-	-	-
			PL40006 Health Insurance Flexibility Accountability Waiver	30,055,034	-	-	-	-
			PL50004 Child Support Enforcement Rent Increase	152,509	(152,509)	(152,509)	(152,509)	(152,509)
			PL50004 Child Support Enforcement Rent Increase (Restrict)	-	152,509	152,509	152,509	152,509
			PL6010 Non-Statutory Statewide Personal Services Adj.	-	-	(598,625)	-	-
			PL6015 State Motor Pool Change	-	(2,904)	(2,904)	(2,904)	(2,904)
			PL6015 State Motor Pool Rate Change	-	(14,569)	(14,569)	(14,478)	(14,478)
			PL70015 Public Health Emergency Preparedness	3,600,000	-	-	-	-
			PL70018 BRFSS Spending Authority Increase	80,000	-	-	-	-
			PL70021 Montana Comprehensive Cancer Control Program MCCCCP	224,000	-	-	-	-
			PL70101 Reduce Budget for Environmental Pub Hlth Tracking	(860,323)	-	-	-	-
			PL80002 QAD Rent Increase	49,713	-	-	-	-
			PL80007 Leased Vehicles (2) For Field Staff	(2,824)	-	-	-	-
			PL80008 Additional Lien and Estate Recovery Costs	183,080	-	-	-	-
			PL80010 TPL Funding Adjustment	(116,571)	-	-	-	-
			PL90004 CAPS Sys. Facilities Mgmt Inc. - OTO/ Restricted	-	96,828	-	-	-
			PL90004 CAPS System Facilities Management Increase	96,828	(96,828)	(96,828)	(96,828)	(96,828)
			PL90004 CAPS System Facilities Mgmt Inc. OTO/ Restricted	-	-	96,828	96,828	96,828
			PL90007 Ongoing Support for DPHHS Security System	19,299	-	-	-	-
			PL90008 On Going Support for CHIMES	114,046	(114,046)	(114,046)	(114,046)	(114,046)
			PL90008 On Going Support for CHIMES - OTO / Res./ Bien.	-	114,046	-	-	-
			PL90008 On-Going Support for CHIMES - Res/Bien/OTO	-	-	114,046	114,046	114,046
		<b>NP</b>		<b>72,186,859</b>	<b>66,206,464</b>	<b>51,470,437</b>	<b>51,470,437</b>	<b>51,470,437</b>
			NP10010 DD Wait List Reduction	7,430,925	(5,255,275)	(5,255,275)	(5,255,275)	(5,255,275)
			NP10011 DD Rate Rebasing	10,710,192	-	-	-	-
			NP10021 Developmental Disabilities Program - Fed Authority	2,000,000	-	-	-	-
			NP10501 Provider Rate Increases	-	3,832	-	-	-

**Legislative Fiscal Division**

**Budget Analysis Tools Suite**

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>02 Health &amp; Hu</b>	<b>6901 Dept Of Public</b>	<b>1NP</b>	NP10501 Provider Rate Increases (Restricted)	-	-	5,782	5,782	5,782
			NP10601 Direct Care Worker Wage Increases (Restricted)	-	3,331,437	3,331,437	3,331,437	3,331,437
			NP11011 Dental Access	4,165,079	-	-	-	-
			NP11012 Hospital Utilization Fee	2,732,515	26,462,775	26,462,775	26,462,775	26,462,775
			NP11013 CHIP Self Administration	8,793,073	-	-	-	-
			NP11016 Deficit Reduction Act Grant	-	301,381	301,381	301,381	301,381
			NP11038 Family Planning Waiver Implementation - OTO	5,485,965	-	(5,485,965)	(5,485,965)	(5,485,965)
			NP11501 Provider Rate Increases	7,169,808	3,532,736	3,532,736	3,532,736	3,532,736
			NP11601 Direct Care Worker Wage Increase - Restricted	-	1,389,270	1,389,270	1,389,270	1,389,270
			NP11604 Prescription Drug Review	-	(117,800)	(117,800)	(117,800)	(117,800)
			NP11605 Raise CHIP Eligibility (Restricted)	-	6,418,240	6,418,240	6,418,240	6,418,240
			NP11606 Raise Pregnant Women Medicaid Eligibility to 150%	-	4,708,098	4,708,098	4,708,098	4,708,098
			NP11607 Revise Medically Needy Income Level	-	3,268,475	-	-	-
			NP11608 Equalize Campus Based Rates - Restricted	-	229,501	-	-	-
			NP11609 Physician Rate Increase - Restricted	-	1,522,928	-	-	-
			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)
			NP20020 TANF Cash Benefit Increase	4,457,966	(1,702,384)	(1,702,384)	(1,702,384)	(1,702,384)
			NP20023 Restructuring Blackfeet Tribal Plan	2,270,340	-	-	-	-
			NP20909 Funding the Base for IHSB Admin. Correctly	-	(19,663)	(19,663)	(19,663)	(19,663)
			NP22108 Additional Aging Ombudsman Position	92,382	-	-	-	-
			NP22112 Additional SHIP FTE for Aging Services	92,382	-	-	-	-
			NP22119 Waiver Expansion	3,609,602	-	-	-	-

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(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	NP22127 SLTC Alzheimer Grant Continuation	290,000	(290,000)	(290,000)	(290,000)	(290,000)
			NP22501 Provider Rate Increase (Restricted)	-	-	10,265,536	10,265,536	10,265,536
			NP22501 Provider Rate Increases	6,873,174	3,392,362	(6,873,174)	(6,873,174)	(6,873,174)
			NP22601 Direct Care Worker Wage Increase (Restricted)	-	-	10,842,796	10,842,796	10,842,796
			NP22601 Direct Care Worker Wage Increases - Restricted	-	9,060,884	-	-	-
			NP22902 Healthcare for Healthcare Workers	-	6,229,718	-	-	-
			NP22904 Personal Needs Increase	-	-	560,659	560,659	560,659
			NP30003 CFSD Targeted Case Mgmt Fund Switch (Restr/OTO)	-	-	(3,600,000)	(3,600,000)	(3,600,000)
			NP30003 CFSD Targeted Case Mgmt Fund Switch (Restricted/OT	-	(3,600,000)	-	-	-
			NP30003 Federal Law Change - TCM	(3,600,000)	3,600,000	3,600,000	3,600,000	3,600,000
			NP30008 Federal Law Change for Kin Care Providers (Restr)	-	(172,000)	(172,000)	(172,000)	(172,000)
			NP30008 Federal Law change regarding kin care providers	(172,000)	172,000	172,000	172,000	172,000
			NP30010 Additional Field Staff	690,395	(690,395)	(690,395)	(690,395)	(690,395)
			NP30010 Additional Field Staff / Report	-	690,395	690,395	690,395	690,395
			NP30014 Expansion of SSI Program	47,202	-	-	-	-
			NP30015 Convert Modified In-home FTE to permanent	60,648	-	-	-	-
			NP30501 Provider Rate Increases	379,866	(379,866)	(379,866)	(379,866)	(379,866)
			NP30501 Provider Rate Increases (Restricted)	-	544,583	544,583	544,583	544,583
			NP30601 Direct Care Wage Increase (Restricted)	-	269,948	269,948	269,948	269,948
			NP33206 Strategic Prevention Framework Incentive Grant	4,664,000	-	-	-	-
			NP33407 Fund 72 hr Community Crisis Support	343,961	-	(343,961)	(343,961)	(343,961)
			NP33413 Federal Data Infrastructure Grant	284,400	-	-	-	-
			NP33415 Additional HCBS Waiver Slots	-	1,101,073	1,101,073	1,101,073	1,101,073
			NP33701 Provider Rate Increases	1,504,338	765,487	(1,504,338)	(1,504,338)	(1,504,338)
			NP33701 Provider Rate Increases - Restricted	-	-	2,269,825	2,269,825	2,269,825
			NP33801 Direct Care Worker Wage Increase - Restricted	-	982,705	982,705	982,705	982,705
			NP40004 MMIS and Mental Health Systems Analysis (BIEN/OTO)	600,000	-	-	-	-
			NP40010 Agency Telecommunications	(100,000)	-	-	-	-
			NP50002 Child Support Deficit Reduction Act	(3,775,354)	3,775,354	3,775,354	3,775,354	3,775,354

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>02 Health &amp; Hu</b>	<b>6901 Dept Of Public</b>	<b>1NP</b>	NP50002 Child Support Fed. DRA Funding Switch (Restr./OTO)	-	(3,775,354)	(3,775,354)	(3,775,354)	(3,775,354)
			NP70013 Food Emergency Response Network Grant	100,000	-	-	-	-
			NP70014 Youth Suicide Prevention Program	800,000	-	-	-	-
			NP70017 FTE Request for MT Breast & Cervical Health Prg	118,472	-	-	-	-
			NP80011 Payment Error Rate Measurement	-	456,019	456,019	456,019	456,019

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>03 Natural Resources &amp; Commerce</b>				<b>147,974,126</b>	<b>(8,329,612)</b>	<b>(10,609,274)</b>	<b>(10,609,274)</b>	<b>(10,748,115)</b>
	<b>5201 Department Of Fish, Wildlife &amp; Parks</b>			<b>33,088,828</b>	<b>(4,221,402)</b>	<b>(6,256,863)</b>	<b>(6,256,863)</b>	<b>(6,256,863)</b>
		<b>Base</b>		<b>32,694,609</b>	-	-	-	-
			Adjusted Base	32,694,609	-	-	-	-
		<b>PL</b>		<b>4,099,249</b>	<b>(2,179,470)</b>	<b>(4,214,931)</b>	<b>(4,214,931)</b>	<b>(4,214,931)</b>
			PL0103 Information Services Overhead Refund	-	(358,068)	(358,068)	(358,068)	(358,068)
			PL0202 Tax Adjustment	35,382	-	-	-	-
			PL0302 Fish Management Biologists and Techs	169,741	(26,988)	(26,988)	(26,988)	(26,988)
			PL0303 Operations Cost Adjustment	160,200	(160,200)	(160,200)	(160,200)	(160,200)
			PL0307 Fisheries Legislative Contract Authority OTO	2,000,000	-	(2,000,000)	(2,000,000)	(2,000,000)
			PL0402 Warden Overtime	16,000	-	-	-	-
			PL0411 Legislative Contract Authority OTO	30,000	(30,000)	(30,000)	(30,000)	(30,000)
			PL0501 Survey & Inventory Funding	300,000	(300,000)	(300,000)	(300,000)	(300,000)
			PL0504 Harvest Survey Automation	120,000	(120,000)	(120,000)	(120,000)	(120,000)
			PL0504 Harvest Survey Automation RST/OTO	-	60,000	60,000	60,000	60,000
			PL0505 Black Bear Research OTO	51,718	-	(35,461)	(35,461)	(35,461)
			PL0510 Legislative Contract Authority OTO	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
			PL0611 Parks Legislative Contract Authority OTO	120,000	(120,000)	(120,000)	(120,000)	(120,000)
			PL0901 State Wildlife Grants & Energy Development	96,208	(96,208)	(96,208)	(96,208)	(96,208)
			PL6015 State Motor Pool Rate Change	-	(28,006)	(28,006)	(28,006)	(28,006)
		<b>NP</b>		<b>(3,705,030)</b>	<b>(2,041,932)</b>	<b>(2,041,932)</b>	<b>(2,041,932)</b>	<b>(2,041,932)</b>
			NP0103 Information Services Overhead Refund	(358,068)	358,068	358,068	358,068	358,068
			NP0209 Field Services Overhead Refund	(581,682)	-	-	-	-
			NP0306 Fisheries Statewide Wildlife Grants	1,200,000	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
			NP0308 Fisheries Overhead Refund	(81,522)	-	-	-	-
			NP0507 State Wildlife Grants (SWG)	1,200,000	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
			NP0514 Wildlife Overhead Refund	(146,764)	-	-	-	-
			NP0610 Parks Overhead Refund	(234,634)	-	-	-	-
			NP0805 Com & Ed Overhead Refund	(268,812)	-	-	-	-

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(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	NP	NP0909 Mngmt & Finance Overhead Refund	(4,433,548)	-	-	-	-
<b>5301 Department Of Environmental Quality</b>				<b>51,621,164</b>	<b>(4,266,712)</b>	<b>(4,510,913)</b>	<b>(4,510,913)</b>	<b>(4,510,913)</b>
<b>Base</b>				<b>43,812,024</b>	-	-	-	-
Adjusted Base				43,812,024	-	-	-	-
<b>PL</b>				<b>7,320,628</b>	<b>(3,778,200)</b>	<b>(4,022,401)</b>	<b>(4,022,401)</b>	<b>(4,022,401)</b>
PL1002 Central Management Operating Adjust				40,193	(40,193)	(40,193)	(40,193)	(40,193)
PL1003 Central Management Information Technology Grants				542,582	-	-	-	-
PL2009 Wetland Pilot Project FTE				106,912	-	-	-	-
PL2010 PPA Operating Adjustment				2,556,556	(2,556,556)	(2,556,556)	(2,556,556)	(2,556,556)
PL3001 Enforcement Operations Adjustments				10,925	-	-	-	-
PL4001 Remediation Operations Adjustment				(244,201)	244,201	-	-	-
PL4006 Mine Waste Cleanup Bureau Libby Troy (BIEN)				733,505	-	-	-	-
PL5001 Oil & Gas Well Registration FTE				203,094	(203,094)	(203,094)	(203,094)	(203,094)
PL5009 PCD Vehicles Owned and Leased				21,663	-	-	-	-
PL5012 Hard Rock & MFSA Projects-RST/BIE				2,494,028	-	-	-	-
PL5018 Public Water Supply - Kalispell FTE				79,004	-	-	-	-
PL5024 Brownsfields Grant BIEN				238,050	-	-	-	-
PL5026 Permitting & Compliance Division Base Adjustments				538,317	(538,317)	(538,317)	(538,317)	(538,317)
PL6010 Non-Statutory Personal Services Statewide Adj.				-	(28,775)	(28,775)	(28,775)	(28,775)
PL6010 Non-Statutory Statewide Personal Services Adj				-	(367,747)	(367,747)	(367,747)	(367,747)
PL6010 Non-Statutory Statewide Personal Services Adj.				-	(242,523)	(242,523)	(242,523)	(242,523)
PL6010 Non-Statutory Statewide Personal Services Adjustme				-	(39,869)	(39,869)	(39,869)	(39,869)
PL6015 State Motor Pool Rate Change				-	(5,327)	(5,327)	(5,327)	(5,327)
<b>NP</b>				<b>488,512</b>	<b>(488,512)</b>	<b>(488,512)</b>	<b>(488,512)</b>	<b>(488,512)</b>
NP5020 Coal Bed Methane Compliance Monitoring FTE				488,512	(488,512)	(488,512)	(488,512)	(488,512)
<b>5603 Department Of Livestock</b>				<b>3,122,832</b>	<b>5,222</b>	<b>5,222</b>	<b>5,222</b>	<b>(3,632)</b>
<b>Base</b>				<b>3,010,715</b>	-	-	-	-

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

<b>All Agencies</b>	
Agency	(All)
Fund Name	Federal Special
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>03 Natural Reso</b>	<b>5603 Department Of</b>	<b>Base</b>	Adjusted Base	3,010,715	-	-	-	-
		<b>PL</b>		<b>62,379</b>	<b>5,222</b>	<b>5,222</b>	<b>5,222</b>	<b>(3,632)</b>
			PL1012 Correct State Match for Federal Grant	-	(1,001)	(1,001)	(1,001)	(1,001)
			PL4004 Federal Funding - Bison	62,379	-	-	-	-
			PL6010 Non-Statutory Statewide Personal Services Adj	-	8,854	8,854	8,854	-
			PL6015 State Motor Pool Rate Change	-	(2,631)	(2,631)	(2,631)	(2,631)
		<b>NP</b>		<b>49,738</b>	-	-	-	-
			NP1010 Meat Plant Inspector RST	43,216	-	-	-	-
			NP1011 FAIM Computer Maintenance Contract	6,522	(6,522)	(6,522)	(6,522)	(6,522)
			NP1011 FAIM Computer Maintenance Contract RST/OTO	-	6,522	6,522	6,522	6,522
	<b>5706 Dept Of Natural Resources &amp; Conservation</b>			<b>3,692,629</b>	<b>23,761</b>	<b>23,761</b>	<b>23,761</b>	<b>23,761</b>
		<b>Base</b>		<b>3,234,665</b>	-	-	-	-
			Adjusted Base	3,234,665	-	-	-	-
		<b>PL</b>		<b>657,964</b>	<b>(176,239)</b>	<b>(176,239)</b>	<b>(176,239)</b>	<b>(176,239)</b>
			PL2103 CSD Equipment IT OTO	8,000	(8,000)	(8,000)	(8,000)	(8,000)
			PL2301 CARDD Operating Adjustment	24,000	-	-	-	-
			PL2401 Water Resources Operating Adjustment IT	27,000	-	-	-	-
			PL2404 Community Assistance Program (CAP) Federal	170,000	(170,000)	(170,000)	(170,000)	(170,000)
			PL3506 Forestry Operating Adjustment	428,964	(428,964)	(428,964)	(428,964)	(428,964)
			PL3556 Federal Forestry Operating Adjustment	-	428,964	428,964	428,964	428,964
			PL6010 Non-Statutory Personal Services Adj	-	1,766	1,766	1,766	1,766
			PL6015 State Motor Pool Rate Change	-	(5)	(5)	(5)	(5)
		<b>NP</b>		<b>(200,000)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
			NP3502 Urban Forestry Funding Change	(200,000)	200,000	200,000	200,000	200,000
	<b>6201 Department Of Agriculture</b>			<b>4,720,262</b>	<b>129,726</b>	<b>129,726</b>	<b>129,726</b>	<b>(261)</b>
		<b>Base</b>		<b>3,813,012</b>	-	-	-	-

**Legislative Fiscal Division**

**Budget Analysis Tools Suite**

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>03 Natural Reso</b>	<b>6201 Department Of</b>	<b>Base</b>	Adjusted Base	3,813,012	-	-	-	-
		<b>PL</b>		<b>907,250</b>	<b>129,726</b>	<b>129,726</b>	<b>129,726</b>	<b>(261)</b>
			PL1501 Program 15 Base Budget Adjustments	10,000	-	-	-	-
			PL1502 E-Government IT-OTO	18,000	-	-	-	-
			PL3001 Program 30 Base Budget Adjustments	829,250	-	-	-	-
			PL5008 Federal Marketing Appropriation Authority	50,000	-	-	-	-
			PL6010 Non-Statutory Statewide Personal Services Adj	-	129,987	129,987	129,987	-
			PL6015 State Motor Pool Rate Change	-	(261)	(261)	(261)	(261)
	<b>6501 Department Of Commerce</b>			<b>51,728,411</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>
		<b>Base</b>		<b>35,006,737</b>	-	-	-	-
			Adjusted Base	35,006,737	-	-	-	-
		<b>PL</b>		<b>16,721,674</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>
			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	23,758	-	-	-	-
			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	2,762	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(207)	(207)	(207)	(207)
			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
			PL8105 MSD MCDD Federal Grants Adjustment HB0002	200,000	-	(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**

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>04 Corrections &amp; Public Safety</b>				<b>126,283,998</b>	<b>3,847,805</b>	<b>3,752,544</b>	<b>3,837,084</b>	<b>3,837,084</b>
	<b>4107 Crime Control Division</b>			<b>13,537,727</b>	<b>1,958,927</b>	<b>1,958,927</b>	<b>1,958,927</b>	<b>1,958,927</b>
	<b>Base</b>			<b>13,492,340</b>	-	-	-	-
			Adjusted Base	13,492,340	-	-	-	-
	<b>PL</b>			<b>45,387</b>	<b>(54,113)</b>	<b>(54,113)</b>	<b>(54,113)</b>	<b>(54,113)</b>
			PL0100 Office Relocation	45,387	-	-	-	-
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(54,113)	(54,113)	(54,113)	(54,113)
	<b>NP</b>			-	<b>2,013,040</b>	<b>2,013,040</b>	<b>2,013,040</b>	<b>2,013,040</b>
			NP0700 Federal Funds Spending Authority	-	2,000,000	2,000,000	2,000,000	2,000,000
			NP0701 Restore 0.50 FTE Administrative Support	-	13,040	13,040	13,040	13,040
	<b>4110 Department Of Justice</b>			<b>3,499,344</b>	<b>(153,918)</b>	<b>(238,458)</b>	<b>(153,918)</b>	<b>(153,918)</b>
	<b>Base</b>			<b>4,028,078</b>	-	-	-	-
			Adjusted Base	4,028,078	-	-	-	-
	<b>PL</b>			<b>(184,140)</b>	<b>(153,918)</b>	<b>(153,918)</b>	<b>(153,918)</b>	<b>(153,918)</b>
			PL1803 Continuation of OTO - Medicaid Fraud Unit Increase	153,918	(153,918)	(153,918)	(153,918)	(153,918)
			PL1810 Deduct Excess Authority	(338,058)	-	-	-	-
	<b>NP</b>			<b>(344,594)</b>	-	<b>(84,540)</b>	-	-
			NP0105 Child Protective Unit	84,540	-	(84,540)	-	-
			NP1305 MCSAP Reduction from base	(429,134)	-	-	-	-
	<b>4201 Public Service Regulation</b>			<b>40,002</b>	-	-	-	-
	<b>Base</b>			<b>28,802</b>	-	-	-	-
			Adjusted Base	28,802	-	-	-	-
	<b>PL</b>			<b>11,200</b>	-	-	-	-
			PL0002 Match Pipeline Safety Federal Award	11,200	-	-	-	-
	<b>6401 Department Of Corrections</b>			<b>446,752</b>	-	-	-	-

**Legislative Fiscal Division**

**Budget Analysis Tools Suite**

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>04 Corrections</b>	<b>6401 Department Of</b>	<b>Base</b>		<b>446,752</b>	-	-	-	-
			Adjusted Base	446,752	-	-	-	-
	<b>6602 Department Of Labor &amp; Industry</b>			<b>65,904,542</b>	<b>2,046,405</b>	<b>2,046,405</b>	<b>2,046,405</b>	<b>2,046,405</b>
		<b>Base</b>		<b>67,322,844</b>	-	-	-	-
			Adjusted Base	67,322,844	-	-	-	-
		<b>PL</b>		<b>2,187,269</b>	<b>(106,495)</b>	<b>(106,495)</b>	<b>(106,495)</b>	<b>(106,495)</b>
			PL10002 Operating Increase	464,773	-	-	-	-
			PL20001 UI Operating Increases	868,000	-	-	-	-
			PL20003 UI Penalty Mail	800,000	(100,000)	(100,000)	(100,000)	(100,000)
			PL30001 CSD Operating Increase	24,642	-	-	-	-
			PL40001 ERD Operating Increases	19,900	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(6,495)	(6,495)	(6,495)	(6,495)
			PL70003 Operating Increase	9,954	-	-	-	-
		<b>NP</b>		<b>(3,605,571)</b>	<b>2,152,900</b>	<b>2,152,900</b>	<b>2,152,900</b>	<b>2,152,900</b>
			NP10001 Research & Analysis Funding Switch	(400,000)	400,000	400,000	400,000	400,000
			NP20002 UI Funding Switch	(3,205,571)	-	-	-	-
			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	-	-	-
	<b>6701 Department Of Military Affairs</b>			<b>42,855,631</b>	<b>(3,609)</b>	<b>(14,330)</b>	<b>(14,330)</b>	<b>(14,330)</b>
		<b>Base</b>		<b>26,063,055</b>	-	-	-	-
			Adjusted Base	26,063,055	-	-	-	-
		<b>PL</b>		<b>16,078,667</b>	<b>(3,609)</b>	<b>(14,330)</b>	<b>(14,330)</b>	<b>(14,330)</b>
			PL0203 ChalleNGE Substitute Teachers	10,721	-	(10,721)	(10,721)	(10,721)
			PL0204 Fed Spen Auth for ChalleNGe Trav and Spec Projects	108,000	-	-	-	-
			PL1201 Operational Support for New ARNG Facilities	156,475	(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**

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>04 Corrections</b>	<b>6701 Department Of</b>	<b>PL</b>	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	116,884	-	-	-	-
			PL1304 Federal Spending Authority for Fire Fighter OT	607,237	-	-	-	-
			PL1305 Federal Spending Authority for ANG Security	2,924,625	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(109)	(109)	(109)	(109)
		<b>NP</b>	<b>713,909</b>	-	-	-	-	
		NP0103 Funding for National Guard STARBASE Program	500,000	-	-	-	-	
		NP1204 100% Federally Funded Communications Specialist	103,091	-	-	-	-	
		NP1303 Federal Authority for ANG Budget Management	110,818	-	-	-	-	

**Legislative Fiscal Division**

**Budget Analysis Tools Suite**

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

<b>All Agencies</b>	
Agency	(All)
Fund Name	Federal Special
Authority	HB0002
Include	1
Version	(All)

[Menu](#)

[Refresh](#)

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>05 Education</b>				<b>438,260,166</b>	<b>292,396</b>	<b>336,084</b>	<b>336,084</b>	<b>56,949</b>
	<b>3501 Office Of Public Instruction</b>			<b>309,846,244</b>	<b>(136,672)</b>	<b>(136,672)</b>	<b>(136,672)</b>	<b>(136,672)</b>
		<b>Base</b>		<b>289,279,999</b>	-	-	-	-
			Adjusted Base	289,279,999	-	-	-	-
		<b>PL</b>		<b>20,474,309</b>	<b>(136,672)</b>	<b>(136,672)</b>	<b>(136,672)</b>	<b>(136,672)</b>
			PL0031 Federal Grant Award Adjustment - 06	1,766,978	-	-	-	-
			PL0032 Federal Grant Award Adjustment -	18,506,482	-	-	-	-
			PL0051 Indirect Cost of Base Adjustments	200,849	-	-	-	-
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(135,011)	(135,011)	(135,011)	(135,011)
			PL6015 State Motor Pool Rate Change	-	(1,661)	(1,661)	(1,661)	(1,661)
		<b>NP</b>		<b>91,936</b>	-	-	-	-
			NP0033 School Support System Assistant (Federal)	91,936	-	-	-	-
	<b>5102 Commissioner Of Higher Education</b>			<b>123,361,065</b>	<b>485,964</b>	<b>529,652</b>	<b>529,652</b>	<b>529,652</b>
		<b>Base</b>		<b>78,827,183</b>	-	-	-	-
			Adjusted Base	78,827,183	-	-	-	-
		<b>PL</b>		<b>(170,678)</b>	<b>(955)</b>	<b>(955)</b>	<b>(955)</b>	<b>(955)</b>
			PL0801 Decrease Grant Funding	(170,678)	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(955)	(955)	(955)	(955)
		<b>NP</b>		<b>44,704,560</b>	<b>486,919</b>	<b>530,607</b>	<b>530,607</b>	<b>530,607</b>
			NP1053 Create Internal Service Fund for Fiscal and Admin	(442,028)	442,028	442,028	442,028	442,028
			NP1055 Indirect Cost Recovery Plan for OCHE Admin (OTO)	-	114,218	114,218	114,218	114,218
			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)	-	-	-	-
			NP3001 Incr. Improving Teacher Quality Grants -	80,268	-	-	-	-

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>05 Education</b>	<b>5102 Commissioner C</b>	<b>NP</b>	NP6010 Non-Statutory Statewide Personal Services Adjust	-	(43,688)	-	-	-
			NP6010 Non-Statutory Statewide Personal Services Adjust.	-	(25,639)	(25,639)	(25,639)	(25,639)
			NP6052 Increase Federal Gear-Up Grants & Scholarships	4,119,308	-	-	-	-
<b>5113 School For The Deaf &amp; Blind</b>				<b>201,526</b>	<b>(119)</b>	<b>(119)</b>	<b>(119)</b>	<b>(119)</b>
		<b>Base</b>		<b>201,526</b>	-	-	-	-
			Adjusted Base	201,526	-	-	-	-
		<b>PL</b>		-	<b>(119)</b>	<b>(119)</b>	<b>(119)</b>	<b>(119)</b>
			PL6015 State Motor Pool Rate Change	-	(119)	(119)	(119)	(119)
<b>5114 Montana Arts Council</b>				<b>1,201,448</b>	<b>(41)</b>	<b>(41)</b>	<b>(41)</b>	<b>(41)</b>
		<b>Base</b>		<b>1,184,397</b>	-	-	-	-
			Adjusted Base	1,184,397	-	-	-	-
		<b>PL</b>		<b>17,051</b>	<b>(41)</b>	<b>(41)</b>	<b>(41)</b>	<b>(41)</b>
			PL0005 Rent Increase & Relocation Expenses	10,714	-	-	-	-
			PL51401 Present Law Cost Adjustments	6,337	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(41)	(41)	(41)	(41)
<b>5115 Montana State Library</b>				<b>2,380,430</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>	<b>(279,342)</b>
		<b>Base</b>		<b>1,272,959</b>	-	-	-	-
			Adjusted Base	1,272,959	-	-	-	-
		<b>PL</b>		<b>1,107,471</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>
			PL0005 LSTA Grants	1,107,471	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(207)	(207)	(207)	(207)
		<b>NP</b>		-	-	-	-	<b>(279,135)</b>
			NP1007 Reduction of federal LSTA grant authority	-	-	-	-	(279,135)
<b>5117 Montana Historical Society</b>				<b>1,269,453</b>	<b>(56,529)</b>	<b>(56,529)</b>	<b>(56,529)</b>	<b>(56,529)</b>

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

<b>All Agencies</b>	
<b>Agency</b>	(All)
<b>Fund Name</b>	Federal Special
<b>Authority</b>	HB0002
<b>Include</b>	1
<b>Version</b>	(All)

[Menu](#)

**Refresh**

SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
05 Education	5117 Montana Histor	Base		1,269,453	-	-	-	-
			Adjusted Base	1,269,453	-	-	-	-
		PL		-	(56,529)	(56,529)	(56,529)	(56,529)
			PL1007 Federal Grant Revenue Reduction	-	(56,442)	(56,442)	(56,442)	(56,442)
			PL6015 State Motor Pool Rate Change	-	(87)	(87)	(87)	(87)
<b>Grand Total</b>				<b>3,352,874,262</b>	<b>38,695,318</b>	<b>23,072,747</b>	<b>23,756,003</b>	<b>23,338,027</b>