

**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	General Fund
Authority	HB0002
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SC Name	Agency Name	Type	DP Name	Executive	Sub-Exec	Spon-Exec	HAC-Exec	HFA-Exec
<b>01 General Government &amp; Transportation</b>				<b>270,466,894</b>	<b>(39,165,475)</b>	<b>(48,689,064)</b>	<b>(48,689,064)</b>	<b>(48,689,064)</b>
	<b>1104 Legislative Branch</b>			<b>19,174,046</b>	<b>399,724</b>	<b>42,513</b>	<b>42,513</b>	<b>42,513</b>
		<b>Base</b>		<b>18,165,150</b>	-	-	-	-
			Adjusted Base	18,165,150	-	-	-	-
		<b>PL</b>		<b>456,804</b>	<b>(276)</b>	<b>(276)</b>	<b>(276)</b>	<b>(276)</b>
			PL0001 Program Operations, Legislative Services Division	392,182	-	-	-	-
			PL0006 Program Operations, Committees & Activities Prg	16,140	-	-	-	-
			PL0012 Program Operations, Analysis & Review Program	45,000	-	-	-	-
			PL0013 Program Operations, Audit & Examination Program	3,482	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(276)	(276)	(276)	(276)
		<b>NP</b>		<b>552,092</b>	<b>400,000</b>	<b>42,789</b>	<b>42,789</b>	<b>42,789</b>
			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	-	-	-
	<b>2110 Judicial Branch</b>			<b>65,023,418</b>	<b>152,367</b>	<b>346,376</b>	<b>346,376</b>	<b>346,376</b>
		<b>Base</b>		<b>81,735,194</b>	-	-	-	-
			Adjusted Base	81,735,194	-	-	-	-
		<b>PL</b>		<b>(18,052,250)</b>	<b>430,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
			PL1005 Rent Federal Building	7,871	-	-	-	-
			PL1007 IT Software Maintenance	521,446	-	-	-	-

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<b>01 General Gov</b>	<b>2110 Judicial Branch</b>	<b>PL</b>	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)	-	-	-	-
		<b>NP</b>		<b>1,340,474</b>	<b>(277,633)</b>	<b>(13,624)</b>	<b>(13,624)</b>	<b>(13,624)</b>
			NP0700 Boards and Commissions - Reduction	-	(44,350)	(44,350)	(44,350)	(44,350)
			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)
			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)
	<b>3101 Governor'S Office</b>			<b>12,898,205</b>	<b>(1,090,988)</b>	<b>(1,630,852)</b>	<b>(1,630,852)</b>	<b>(1,630,852)</b>
		<b>Base</b>		<b>10,985,008</b>	-	-	-	-
			Adjusted Base	10,985,008	-	-	-	-
		<b>PL</b>		<b>1,133,964</b>	<b>(311,755)</b>	<b>(659,145)</b>	<b>(659,145)</b>	<b>(659,145)</b>
			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
			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)
		<b>NP</b>		<b>779,233</b>	<b>(779,233)</b>	<b>(971,707)</b>	<b>(971,707)</b>	<b>(971,707)</b>

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<b>01 General Gov</b>	<b>3101 Governor'S Offi</b>	NP	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)
<b>3202 Comm Of Political Practices</b>				<b>893,832</b>	<b>(32,000)</b>	<b>(116,413)</b>	<b>(116,413)</b>	<b>(116,413)</b>
		<b>Base</b>		<b>691,919</b>	-	-	-	-
			Adjusted Base	691,919	-	-	-	-
		<b>NP</b>		<b>201,913</b>	<b>(32,000)</b>	<b>(116,413)</b>	<b>(116,413)</b>	<b>(116,413)</b>
			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)
<b>5401 Department Of Transportation</b>				<b>3,000,000</b>	<b>-</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
		<b>Base</b>		-	-	-	-	-
			Adjusted Base	-	-	-	-	-
		<b>NP</b>		<b>3,000,000</b>	-	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
			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	-	-	-
<b>5801 Department Of Revenue</b>				<b>101,336,420</b>	<b>(16,878,705)</b>	<b>(21,326,811)</b>	<b>(21,326,811)</b>	<b>(21,326,811)</b>
		<b>Base</b>		<b>72,864,365</b>	-	-	-	-
			Adjusted Base	72,864,365	-	-	-	-
		<b>PL</b>		<b>21,650,651</b>	<b>(11,457,301)</b>	<b>(15,905,407)</b>	<b>(15,905,407)</b>	<b>(15,905,407)</b>
			PL0201 On-going System Costs	7,577,036	(228,224)	(4,427,036)	(4,427,036)	(4,427,036)
			PL0701 Compliance - Legal	1,721,135	(776,135)	(921,135)	(921,135)	(921,135)
			PL0802 Reappraisal - GIS Staff-OTO	804,094	(804,094)	(804,094)	(804,094)	(804,094)

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<b>01 General Gov</b>	<b>5801 Department Of</b>	<b>PL</b>	PL1011 Fulfill Statutory Responsibilities	2,345,807	(2,232,930)	(2,232,930)	(2,232,930)	(2,232,930)
			PL6015 State Motor Pool Rate Change	-	(34,436)	(34,436)	(34,436)	(34,436)
			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	4,148,731	(4,148,731)	(4,148,731)	(4,148,731)	(4,148,731)
			PL7022 Child Support Debt Collection Costs	104,294	-	(104,294)	(104,294)	(104,294)
			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	-	-	-	-
		<b>NP</b>		<b>6,821,404</b>	<b>(5,421,404)</b>	<b>(5,421,404)</b>	<b>(5,421,404)</b>	<b>(5,421,404)</b>
			NP0202 Free Electronic Filing	6,821,404	(6,821,404)	(6,821,404)	(6,821,404)	(6,821,404)
			NP7014 Business Equipment Rate Reduction Reimbursement	-	1,400,000	1,400,000	1,400,000	1,400,000
	<b>6101 Department Of Administration</b>			<b>29,694,085</b>	<b>(16,209,909)</b>	<b>(16,561,382)</b>	<b>(16,561,382)</b>	<b>(16,561,382)</b>
		<b>Base</b>		<b>12,437,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Adjusted Base	12,437,650	-	-	-	-
		<b>PL</b>		<b>492,103</b>	<b>(430,222)</b>	<b>(581,695)</b>	<b>(581,695)</b>	<b>(581,695)</b>
			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	21,587	15,902	15,902	15,902	15,902
			PL2301 SABHRS Readiness Assessment (Biennial/OTO)	200,000	(200,000)	(200,000)	(200,000)	(200,000)

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01 General Gov	6101 Department Of	PL	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	-	(112,569)	(127,306)	(127,306)	(127,306)		
			PL6015 State Motor Pool Rate Change	-	(531)	(531)	(531)	(531)		
				<b>NP</b>		<b>16,764,332</b>	<b>(15,779,687)</b>	<b>(15,979,687)</b>	<b>(15,979,687)</b>	
					NP0301 PERS Defined Contribution Transfer OTO	1,384,000	(1,384,000)	(1,384,000)	(1,384,000)	(1,384,000)
					NP0413 Deferred Maintenance Funding	14,300,000	(14,300,000)	(14,300,000)	(14,300,000)	(14,300,000)
					NP0604 Funding Switch for 0.20 FTE in the Procurement Bur	17,276	-	-	-	-
					NP0737 Earthquake Protection Enterprise Data Center-OTO	200,000	-	(200,000)	(200,000)	(200,000)
					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)
<b>6102 Appellate Defender</b>				-	-	-	-	-		
		<b>Base</b>		-	-	-	-	-		
			Adjusted Base	-	-	-	-	-		
<b>6106 Mt Consensus Council</b>				152,139	10,961	-	-	-		
		<b>Base</b>		152,139	-	-	-	-		
			Adjusted Base	152,139	-	-	-	-		
		<b>PL</b>		-	10,961	-	-	-		
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	10,961	-	-	-		
<b>6108 Office Of The Public Defender</b>				38,294,749	(5,516,925)	(7,442,495)	(7,442,495)	(7,442,495)		
		<b>Base</b>		12,272,873	-	-	-	-		
			Adjusted Base	12,272,873	-	-	-	-		

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<b>01 General Gov</b>	<b>6108 Office Of The P</b>	<b>PL</b>		<b>25,621,876</b>	<b>(5,116,925)</b>	<b>(7,042,495)</b>	<b>(7,042,495)</b>	<b>(7,042,495)</b>
			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)
		<b>NP</b>		<b>400,000</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>
			NP0104 Fitness to Proceed and Related Costs	400,000	(400,000)	(400,000)	(400,000)	(400,000)

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02 Health & Human Services				766,873,724	17,621,387	(20,509,748)	(19,959,292)	(19,959,292)
	6901 Dept Of Public Health & Human Services			766,873,724	17,621,387	(20,509,748)	(19,959,292)	(19,959,292)
		Base		624,295,955	-	-	-	-
			Adjusted Base	624,295,955	-	-	-	-
		PL		99,203,167	(9,963,443)	(14,854,145)	(14,303,689)	(14,303,689)
			PL10001 Adjust I-149 Funding	(950,002)	-	-	-	-
			PL10002 FMAP Adjustment	2,939,401	-	-	-	-
			PL10003 Annualization of Community Services Cost Plans	1,396,783	-	-	-	-
			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	15,953	-	-	-	-
			PL10008 VR Tuition Increases	100,596	-	(100,596)	(100,596)	(100,596)
			PL11001 Medicaid Caseload	20,259,456	(3,421,346)	(3,421,346)	(3,421,346)	(3,421,346)
			PL11002 Medicaid Caseload - Children's Mental Health	7,293,508	28,200	28,200	28,200	28,200
			PL11003 Medicare Buy - In Caseload	2,397,480	183,448	183,448	183,448	183,448
			PL11004 Medicaid Breast & Cervical Cancer	453,507	(42,401)	(42,401)	(42,401)	(42,401)
			PL11005 FMAP MATCH Rate for FY2008/FY2009	14,482,028	-	-	-	-
			PL11007 Medicaid Tobacco Portion -I-149	(400,000)	-	-	-	-
			PL11009 CHIP Enrollment	(532,058)	-	-	-	-
			PL11025 Rural Health & Fed Qualified Health Centers	230,890	-	-	-	-
			PL11028 Phased-down State Contribution Adjustment	15,648,060	(345,727)	(345,727)	(345,727)	(345,727)
			PL11040 Hospital Cost Reports	250,000	-	-	-	-
			PL11609 Accept LFD Funding - Present Law Adjustments	-	(177,868)	(177,868)	(177,868)	(177,868)
			PL20008 HCSD Rental Increases for Adm. and County OPA's	407,361	-	-	-	-
			PL20016 Child Care FPI, Market Rate, Caseload Inc	4,169,650	-	(4,169,650)	(4,169,650)	(4,169,650)
			PL22201 SLTC Field Office Rent Adjustment	30,436	-	-	-	-
			PL22204 Adult Protective Services Database Maintenance	101,772	-	-	-	-
			PL22206 Dept of Transportation Cars	23,577	-	-	-	-
			PL22208 State Supplement Caseload Increase	74,880	-	-	-	-

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02 Health & Hu	6901 Dept Of Public	IPL	PL22209 Annualize Waiver Expansion Costs	(825,783)	-	-	-	-
			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	(3,038,307)	(1,352,061)	(1,352,061)	(1,352,061)	(1,352,061)
			PL22214 Medicaid Home Based Svs Caseload Adjustment	1,295,234	(392,730)	(392,730)	(392,730)	(392,730)
			PL22215 FMAP Change for I-149 NH Provider Increase	-	228,933	228,933	228,933	228,933
			PL22216 FMAP Change for I-149 Home Based Provider Increase	-	30,017	30,017	30,017	30,017
			PL22217 FMAP Change for I 1-149 Waiver Provider Rate Inc	-	25,022	25,022	25,022	25,022
			PL22218 Annualize Nursing Home Direct Care Wage	(755,115)	(1,287,321)	(1,287,321)	(1,287,321)	(1,287,321)
			PL22219 FMAP Change - I-149 Home Based Direct Care Wages	-	69,964	69,964	69,964	69,964
			PL22220 FMAP Change - I-149 Direct Care Wages Med Waiver	-	14,330	14,330	14,330	14,330
			PL30001 Foster Care Caseload Increase	5,682,508	(2,812,139)	(2,812,139)	(2,812,139)	(2,812,139)
			PL30002 Subsidized Adoption Caseload Increase	2,207,864	-	-	-	-
			PL30004 FMAP Changes	850,786	-	-	-	-
			PL30005 Mental Health Case Management (Restricted / OTO)	-	375,000	375,000	375,000	375,000
			PL30005 Mental Health Case Management-SW Caseload Increase	375,000	(375,000)	(375,000)	(375,000)	(375,000)
			PL30006 CFSD Overtime	248,042	(248,042)	(248,042)	(248,042)	(248,042)
			PL30006 CFSD Overtime (Restricted)	-	248,042	248,042	248,042	248,042
			PL30007 CFSD Rent Increases	269,161	-	-	-	-
			PL30016 Replacement computers/servers and other equipment	104,546	(104,546)	(104,546)	(104,546)	(104,546)
			PL30016 Replacement of computers / equipment (Restricted)	-	104,546	104,546	104,546	104,546
			PL33101 AMDD Operations Present Law Adjustments	50,379	-	-	-	-
			PL33401 Medicaid FMAP - Mental Health	1,374,185	-	-	-	-
			PL33402 Medicaid Caseload Adjustment - Mental Health	3,990,893	(669,993)	(669,993)	(669,993)	(669,993)
			PL33501 MSH OT/Diff/Holiday Pay & Aggregate FTE Funding	3,404,744	-	-	-	-
			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

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02 Health & Hu	6901 Dept Of Public	IPL	PL33601 MMHNCC OT/Diff/Holiday Pay & Aggregate FTE Funding	1,003,365	-	-	-	-			
			PL33602 MMHNCC Present Law Adjustments	459,683	-	-	-	-			
			PL50004 Child Support Enforcement Rent Increase	78,565	(78,565)	(78,565)	(78,565)	(78,565)			
			PL50004 Child Support Enforcement Rent Increase (Restrict)	-	78,565	78,565	78,565	78,565			
			PL6010 Non-Statutory Statewide Personal Services Adj.	-	-	(550,456)	-	-			
			PL6015 State Motor Pool Change	-	(14,267)	(14,267)	(14,267)	(14,267)			
			PL6015 State Motor Pool Rate Change	-	(27,504)	(27,504)	(27,504)	(27,504)			
			PL80002 QAD Rent Increase	27,802	-	-	-	-			
			PL80007 Leased Vehicles (2) For Field Staff	(5,968)	-	-	-	-			
			PL80010 TPL Funding Adjustment	116,571	-	-	-	-			
			PL80012 Correction of Funding for Division Administration	-	-	(70,000)	(70,000)	(70,000)			
			PL90004 CAPS Sys. Facilities Mgmt Inc. - OTO/ Restricted	-	123,236	-	-	-			
			PL90004 CAPS System Facilities Management Increase	123,236	(123,236)	(123,236)	(123,236)	(123,236)			
			PL90004 CAPS System Facilities Mgmt Inc. OTO/ Restricted	-	-	123,236	123,236	123,236			
			PL90007 Ongoing Support for DPHHS Security System	18,406	-	-	-	-			
			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>43,374,602</b>	<b>27,584,830</b>	<b>(5,655,603)</b>	<b>(5,655,603)</b>	<b>(5,655,603)</b>
						NP10009 Montana Youth Leadership Forum (MYLF)	100,000	-	(100,000)	(100,000)	(100,000)
						NP10010 DD Wait List Reduction	4,011,782	(3,011,782)	(3,011,782)	(3,011,782)	(3,011,782)
						NP10011 DD Rate Rebasng	3,396,585	-	-	-	-
						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)
						NP10026 VR Transition Counselor	107,167	-	(107,167)	(107,167)	(107,167)
						NP10501 Provider Rate Increases	534,186	(206,200)	(534,186)	(534,186)	(534,186)
						NP10501 Provider Rate Increases (Restricted)	-	-	496,091	496,091	496,091
			NP10601 Direct Care Worker Wage Increases (Restricted)	-	2,546,369	1,056,157	1,056,157	1,056,157			
			NP11011 Dental Access	800,000	-	-	-	-			

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02 Health & Hu	6901 Dept Of Public	1NP	NP11016 Deficit Reduction Act Grant	-	301,381	301,381	301,381	301,381
			NP11038 Family Planning Waiver Implementation - OTO	695,966	-	(695,966)	(695,966)	(695,966)
			NP11501 Provider Rate Increases	-	1,644,947	-	-	-
			NP11601 Direct Care Worker Wage Increase - Restricted	-	637,086	-	-	-
			NP11604 Prescription Drug Review	-	(82,200)	(82,200)	(82,200)	(82,200)
			NP11607 Revise Medically Needy Income Level	-	1,500,000	-	-	-
			NP11608 Equalize Campus Based Rates - Restricted	-	105,000	-	-	-
			NP11609 Physician Rate Increase - Restricted	-	700,000	-	-	-
			NP11901 System of Care Sustainability	400,000	-	-	-	-
			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)
			NP20022 Individual Development Account (IDA) Biennial Appr	400,000	-	(400,000)	(400,000)	(400,000)
			NP20907 Child Care Funding Swap for PSF	(204,526)	-	-	-	-
			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	-	19,663	19,663	19,663	19,663
			NP22109 Elderly Meal Programs	1,384,000	-	-	-	-
			NP22110 Continue Aging In-Home Caregiver Program	600,000	-	-	-	-
			NP22119 Waiver Expansion	1,688,508	-	(1,688,508)	(1,688,508)	(1,688,508)
			NP22501 Provider Rate Increase (Restricted)	-	-	667,887	667,887	667,887
			NP22501 Provider Rate Increases	358,026	1,887,391	(358,026)	(358,026)	(358,026)
			NP22601 Direct Care Worker Wage Increases - Restricted	-	2,307,741	-	-	-
			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
			NP22902 Healthcare for Healthcare Workers	-	2,945,125	-	-	-
			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)

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<b>02 Health &amp; Hu</b>	<b>6901 Dept Of Public</b>	<b>NP</b>	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	1,035,594	(1,035,594)	(1,035,594)	(1,035,594)	(1,035,594)
			NP30010 Additional Field Staff / Report	-	1,035,594	1,035,594	1,035,594	1,035,594
			NP30014 Expansion of SSI Program	(404,454)	-	-	-	-
			NP30015 Convert Modified In-home FTE to permanent	(55,202)	-	-	-	-
			NP30501 Provider Rate Increases	771,246	(771,246)	(771,246)	(771,246)	(771,246)
			NP30501 Provider Rate Increases (Restricted)	-	1,105,668	1,105,668	1,105,668	1,105,668
			NP30601 Direct Care Wage Increase (Restricted)	-	629,874	629,874	629,874	629,874
			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
			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)
			NP33407 Fund 72 hr Community Crisis Support	3,721,579	-	(3,721,579)	(3,721,579)	(3,721,579)
			NP33410 Mental Health Community Services Development	1,120,391	(1,120,391)	(1,120,391)	(1,120,391)	(1,120,391)
			NP33506 Secure Treatment & Examination Program (STEP)	4,213,119	(128,063)	(4,213,119)	(4,213,119)	(4,213,119)
			NP33701 Provider Rate Increases	563,731	639,722	(563,731)	(563,731)	(563,731)
			NP33701 Provider Rate Increases - Restricted	-	-	851,477	851,477	851,477
			NP33801 Direct Care Worker Wage Increase - Restricted	-	450,645	-	-	-
			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	-	950,000	950,000	950,000	950,000
			NP40004 MMIS and Mental Health Systems Analysis (BIEN/OTO)	200,000	-	-	-	-
			NP40010 Agency Telecommunications	(100,000)	-	-	-	-
			NP50001 Child Support Enforcement General Fund	202,500	-	-	-	-
			NP50002 Child Support Deficit Reduction Act	3,775,354	(3,775,354)	(3,775,354)	(3,775,354)	(3,775,354)

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<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
			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	(200,000)	(200,000)	(200,000)	(200,000)
			NP70003 WIC IT System Maintenance (BIEN - OTO)	290,000	-	-	-	-
			NP70007 HIV Treatment Funding Request	300,000	-	(300,000)	(300,000)	(300,000)
			NP70105 Rural Public Health Development Project	75,000	-	-	-	-
			NP70107 Purchase of Tamiflu - Biennial OTO	118,000	(118,000)	(118,000)	(118,000)	(118,000)
			NP80011 Payment Error Rate Measurement	-	252,100	252,100	252,100	252,100
			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	-	-	-

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<b>03 Natural Resources &amp; Commerce</b>				<b>98,249,867</b>	<b>(4,709,438)</b>	<b>(12,943,988)</b>	<b>(12,943,988)</b>	<b>(24,808,292)</b>
	<b>5201 Department Of Fish, Wildlife &amp; Parks</b>			<b>1,255,644</b>	<b>(1,255,644)</b>	<b>(1,255,644)</b>	<b>(1,255,644)</b>	<b>(1,255,644)</b>
	<b>Base</b>			-	-	-	-	-
	Adjusted Base			-	-	-	-	-
	<b>PL</b>			<b>255,644</b>	<b>(255,644)</b>	<b>(255,644)</b>	<b>(255,644)</b>	<b>(255,644)</b>
	PL0407 Regional Investigators			255,644	(255,644)	(255,644)	(255,644)	(255,644)
	<b>NP</b>			<b>1,000,000</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
	NP0306 Fisheries Statewide Wildlife Grants			500,000	(500,000)	(500,000)	(500,000)	(500,000)
	NP0507 State Wildlife Grants (SWG)			500,000	(500,000)	(500,000)	(500,000)	(500,000)
	<b>5301 Department Of Environmental Quality</b>			<b>14,683,186</b>	<b>(2,053,072)</b>	<b>(2,052,530)</b>	<b>(2,052,530)</b>	<b>(2,052,530)</b>
	<b>Base</b>			<b>8,387,600</b>	-	-	-	-
	Adjusted Base			8,387,600	-	-	-	-
	<b>PL</b>			<b>5,011,114</b>	<b>(1,416,509)</b>	<b>(1,415,967)</b>	<b>(1,415,967)</b>	<b>(1,415,967)</b>
	PL1001 Business Process Improvement OTO			1,800,000	(23,608)	(23,608)	(23,608)	(23,608)
	PL1002 Central Management Operating Adjust			78,247	(78,247)	(78,247)	(78,247)	(78,247)
	PL2009 Wetland Pilot Project FTE			35,637	-	-	-	-
	PL2010 PPA Operating Adjustment			627,276	(627,276)	(627,276)	(627,276)	(627,276)
	PL2013 State Building Energy Conservation FTE			159,917	(159,917)	(159,917)	(159,917)	(159,917)
	PL3001 Enforcement Operations Adjustments			15,175	-	-	-	-
	PL3002 Enforcement Division New FTE			145,598	(145,598)	(145,598)	(145,598)	(145,598)
	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)
	PL5006 Air Resources Bureau Relocation-RST/OTO/BIE			26,910	(26,910)	(26,910)	(26,910)	(26,910)
	PL5009 PCD Vehicles Owned and Leased			5,753	-	-	-	-
	PL5026 Permitting & Compliance Division Base Adjustments			116,601	(116,601)	(116,601)	(116,601)	(116,601)
	PL6010 Non-Statutory Personal Services Statewide Adj.			-	(32,231)	(32,231)	(32,231)	(32,231)
	PL6010 Non-Statutory Statewide Personal Services Adj			-	(72,601)	(72,601)	(72,601)	(72,601)

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03 Natural Reso	5301 Department Of	PL	PL6010 Non-Statutory Statewide Personal Services Adj.	-	(91,158)	(91,158)	(91,158)	(91,158)		
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(40,412)	(40,412)	(40,412)	(40,412)		
			PL6015 State Motor Pool Rate Change	-	(1,950)	(1,408)	(1,408)	(1,408)		
				NP		<b>1,284,472</b>	<b>(636,563)</b>	<b>(636,563)</b>	<b>(636,563)</b>	
					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)
					NP2007 Biofuels Testing - OTO	250,000	(250,000)	(250,000)	(250,000)	(250,000)
					NP5021 METH Staff - Re-Instate FTE	147,909	-	-	-	-
					NP5029 Swift Gulch Drainage System OTO/BIE	500,000	-	-	-	-
					<b>5603 Department Of Livestock</b>	<b>2,213,521</b>	<b>193,418</b>	<b>193,418</b>	<b>193,418</b>	<b>(84,198)</b>
				Base		<b>1,318,514</b>	-	-	-	-
					Adjusted Base	1,318,514	-	-	-	-
				PL		-	<b>(6,582)</b>	<b>(6,582)</b>	<b>(6,582)</b>	<b>(1,626)</b>
			PL1012 Correct State Match for Federal Grant	-	1,001	1,001	1,001	1,001		
			PL6010 Non-Statutory Statewide Personal Services Adj	-	(4,956)	(4,956)	(4,956)	-		
			PL6015 State Motor Pool Rate Change	-	(2,627)	(2,627)	(2,627)	(2,627)		
		NP		<b>895,007</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(82,572)</b>		
			NP1009 Meat Inspection Funding Shortfall	82,572	(82,572)	(82,572)	(82,572)	(82,572)		
			NP1010 Meat Plant Inspector RST	43,215	-	-	-	-		
			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		
			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	412,698	282,572	282,572	282,572	-		
			<b>5706 Dept Of Natural Resources &amp; Conservation</b>	<b>53,114,258</b>	<b>(1,201,239)</b>	<b>(1,324,782)</b>	<b>(1,324,782)</b>	<b>(11,324,782)</b>		
		Base		<b>39,340,294</b>	-	-	-	-		

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03 Natural Reso	5706 Dept Of Natural	Base	Adjusted Base	39,340,294	-	-	-	-
		<b>PL</b>		<b>816,637</b>	<b>61,088</b>	<b>(62,455)</b>	<b>(62,455)</b>	<b>(62,455)</b>
			PL2103 CSD Equipment IT OTO	30,000	(30,000)	(30,000)	(30,000)	(30,000)
			PL2104 GIS Enterprise Equipment IT OTO	130,000	(130,000)	-	-	-
			PL2301 CARDD Operating Adjustment	46,000	-	-	-	-
			PL2335 Grass Commission	-	18,000	18,000	18,000	18,000
			PL2401 Water Resources Operating Adjustment IT	153,543	-	(153,543)	(153,543)	(153,543)
			PL2408 Flathead Basin Commission Operating Adjustment IT	-	100,000	-	-	-
			PL2433 RWRCC Implementation Staff	-	246,550	-	-	-
			PL2502 RWRCC Operating Adjustment	(76,723)	-	-	-	-
			PL2533 RWRCC Transition Plan	-	(246,550)	-	-	-
			PL3505 Inmate Fire Suppression Crews	41,040	-	-	-	-
			PL3506 Forestry Operating Adjustment	315,727	-	-	-	-
			PL3507 Interagency Fire Support	133,950	-	-	-	-
			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
			PL6010 Non-Statutory Personal Services Ad	-	(9,734)	(9,734)	(9,734)	(9,734)
			PL6010 Non-Statutory Personal Services Adj	-	(496,545)	(496,545)	(496,545)	(496,545)
			PL6010 Non-Statutory Personal Services Adjustments	-	227,847	227,847	227,847	227,847
			PL6015 State Motor Pool Rate Change	-	(12,654)	(12,654)	(12,654)	(12,654)
		<b>NP</b>		<b>12,957,327</b>	<b>(1,262,327)</b>	<b>(1,262,327)</b>	<b>(1,262,327)</b>	<b>(11,262,327)</b>
			NP2405 Yellowstone Compact Study and Hydrologist RST	233,396	(233,396)	(233,396)	(233,396)	(233,396)
			NP2411 Map Modernization Program State Match IT	230,000	(230,000)	(230,000)	(230,000)	(230,000)
			NP2412 Surface Water/Ground Water Permitting Process	284,131	(284,131)	(284,131)	(284,131)	(284,131)
			NP2501 RWRCC Contracted Services OTO	195,000	-	-	-	-
			NP3501 Radio Communications IT RST	514,800	(514,800)	(514,800)	(514,800)	(514,800)
			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)

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03 Natural Reso	5706 Dept Of Natural	NP	NP3549 Woody Biomass Utilization Program - OTO	500,000	-	-	-	-
<b>6201 Department Of Agriculture</b>				<b>6,678,070</b>	<b>54,186</b>	<b>54,186</b>	<b>54,186</b>	<b>(243,337)</b>
<b>Base</b>				<b>1,173,130</b>	-	-	-	-
Adjusted Base				1,173,130	-	-	-	-
<b>PL</b>				<b>101,144</b>	<b>54,186</b>	<b>54,186</b>	<b>54,186</b>	<b>(93)</b>
PL1502 E-Government IT-OTO				101,144	-	-	-	-
PL6010 Non-Statutory Statewide Personal Services Adj				-	54,279	54,279	54,279	-
PL6015 State Motor Pool Rate Change				-	(93)	(93)	(93)	(93)
<b>NP</b>				<b>5,403,796</b>	-	-	-	<b>(243,244)</b>
NP3002 Bovine Spongiform Encephalopathy (BSE)				403,796	-	-	-	(243,244)
NP3003 Noxious Weed Trust Fund OTO				5,000,000	-	-	-	-
<b>6501 Department Of Commerce</b>				<b>20,305,188</b>	<b>(447,087)</b>	<b>(8,558,636)</b>	<b>(8,558,636)</b>	<b>(9,847,801)</b>
<b>Base</b>				<b>4,141,536</b>	-	-	-	-
Adjusted Base				4,141,536	-	-	-	-
<b>PL</b>				<b>10,555,803</b>	<b>(447,087)</b>	<b>(5,042,908)</b>	<b>(5,042,908)</b>	<b>(6,239,952)</b>
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				370,146	-	(195,821)	(195,821)	(195,821)
PL5109 BRD Administrative Costs Adjustments HB0002				143,995	-	-	-	-
PL6004 CDD Administrative Costs Adjustments HB0002				2,763	-	-	-	-
PL6015 State Motor Pool Rate Change				-	(43)	(43)	(43)	(43)
<b>NP</b>				<b>5,607,849</b>	-	<b>(3,515,728)</b>	<b>(3,515,728)</b>	<b>(3,607,849)</b>
NP5111 Tribal Economic Development Commission - HB0002				171,409	-	(79,288)	(79,288)	(171,409)

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03 Natural Reso	6501 Department Of	NP	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)

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<b>04 Corrections &amp; Public Safety</b>				<b>415,262,216</b>	<b>(4,594,611)</b>	<b>(48,778,337)</b>	<b>(30,834,247)</b>	<b>(32,471,971)</b>
	<b>4107 Crime Control Division</b>			<b>4,508,581</b>	<b>(223,246)</b>	<b>(223,246)</b>	<b>(223,246)</b>	<b>(223,246)</b>
	<b>Base</b>			<b>4,302,648</b>	-	-	-	-
			Adjusted Base	4,302,648	-	-	-	-
	<b>PL</b>			<b>85,933</b>	<b>(136,023)</b>	<b>(136,023)</b>	<b>(136,023)</b>	<b>(136,023)</b>
			PL0100 Office Relocation	85,933	-	-	-	-
			PL6010 Non-Statutory Statewide Personal Services Adjustme	-	(136,023)	(136,023)	(136,023)	(136,023)
	<b>NP</b>			<b>120,000</b>	<b>(87,223)</b>	<b>(87,223)</b>	<b>(87,223)</b>	<b>(87,223)</b>
			NP0101 Tech. Assistance to Law Enf. and Tribal Gov.	120,000	(120,000)	(120,000)	(120,000)	(120,000)
			NP0701 Restore 0.50 FTE Administrative Support	-	32,777	32,777	32,777	32,777
	<b>4110 Department Of Justice</b>			<b>54,870,400</b>	<b>(41,976)</b>	<b>(4,721,108)</b>	<b>691,229</b>	<b>(946,495)</b>
	<b>Base</b>			<b>46,238,262</b>	-	-	-	-
			Adjusted Base	46,238,262	-	-	-	-
	<b>PL</b>			<b>3,402,636</b>	<b>(551,306)</b>	<b>(551,306)</b>	<b>(551,306)</b>	<b>(2,189,030)</b>
			PL0110 Major Litigation - OTO	500,000	(500,000)	(500,000)	(500,000)	(500,000)
			PL1201 Base Adjustments MVD Titling and Registration	577,814	-	-	-	-
			PL1202 Base Adjustments MVD Driver Licensing Functions	1,637,724	-	-	-	(1,637,724)
			PL1803 Continuation of OTO - Medicaid Fraud Unit Increase	51,306	(51,306)	(51,306)	(51,306)	(51,306)
			PL1901 County Attorney Pay Plan - 50% Match	567,792	-	-	-	-
			PL3201 Forensic Science Lab - Base Adjustment	68,000	-	-	-	-
	<b>NP</b>			<b>5,229,502</b>	<b>509,330</b>	<b>(4,169,802)</b>	<b>1,242,535</b>	<b>1,242,535</b>
			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	243,773	-	(243,773)	-	-
			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)

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<b>04 Corrections</b>	<b>4110 Department Of</b>	<b>NP</b>	NP1208 Driver License Security Requirements	224,654	-	(224,654)	(224,654)	(224,654)
			NP1306 Executive protection funding switch	351,729	(351,729)	(351,729)	(351,729)	(351,729)
			NP3202 Toxicologist Position	144,620	-	-	-	-
			NP3203 Latent Print Examiner Position	144,620	-	-	-	-
			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	-	-	-
			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
	<b>6401 Department Of Corrections</b>			<b>340,868,235</b>	<b>(2,976,271)</b>	<b>(42,284,137)</b>	<b>(29,794,384)</b>	<b>(29,794,384)</b>
		<b>Base</b>		<b>261,284,535</b>	-	-	-	-
			Adjusted Base	261,284,535	-	-	-	-
		<b>PL</b>		<b>72,315,251</b>	<b>(5,645,449)</b>	<b>(40,596,623)</b>	<b>(28,106,870)</b>	<b>(28,106,870)</b>
			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	-	-	-	-

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<b>04 Corrections</b>	<b>6401 Department Of</b>	<b>PL</b>	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	142,500	-	(142,500)	(142,500)	(142,500)
			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.	59,742	-	-	-	-
			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	133,692	-	-	-	-
			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/Security 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)

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04 Corrections	6401 Department Of	PL	PL0511 Chaplain Contract for RYCF	10,600	-	-	-	-
			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	365,876	-	(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	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)
			NP0120 Interoperable Communication Project - OTO	2,622,424	-	(2,622,424)	(2,622,424)	(2,622,424)
			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

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<b>04 Corrections</b>	<b>6401 Department Of</b>	<b>NP</b>	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
<b>6602 Department Of Labor &amp; Industry</b>				<b>4,350,691</b>	<b>(755,968)</b>	<b>(797,108)</b>	<b>(755,108)</b>	<b>(755,108)</b>
<b>Base</b>				<b>3,691,326</b>	-	-	-	-
Adjusted Base				3,691,326	-	-	-	-
<b>PL</b>				<b>259,365</b>	<b>(355,968)</b>	<b>(397,108)</b>	<b>(397,108)</b>	<b>(397,108)</b>
PL10002 Operating Increase				16,685	-	-	-	-
PL30001 CSD Operating Increase				11,124	-	-	-	-
PL40001 ERD Operating Increases				55,400	-	(41,140)	(41,140)	(41,140)
PL6010 Non-Statutory Statewide Personal Services Adjustme				-	(355,536)	(355,536)	(355,536)	(355,536)
PL6015 State Motor Pool Rate Change				-	(432)	(432)	(432)	(432)
PL70001 Administration Costs				173,844	-	-	-	-
PL70003 Operating Increase				2,312	-	-	-	-
<b>NP</b>				<b>400,000</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(358,000)</b>	<b>(358,000)</b>
NP10001 Research & Analysis Funding Switch				400,000	(400,000)	(400,000)	(400,000)	(400,000)
NP40010 Silicosis Benefits Increase				-	-	-	42,000	42,000
<b>6701 Department Of Military Affairs</b>				<b>10,664,309</b>	<b>(597,150)</b>	<b>(752,738)</b>	<b>(752,738)</b>	<b>(752,738)</b>
<b>Base</b>				<b>9,799,789</b>	-	-	-	-
Adjusted Base				9,799,789	-	-	-	-
<b>PL</b>				<b>120,079</b>	<b>(1,150)</b>	<b>(8,297)</b>	<b>(8,297)</b>	<b>(8,297)</b>
PL0203 ChalleNGE Substitute Teachers				7,147	-	(7,147)	(7,147)	(7,147)
PL1201 Operational Support for New ARNG Facilities				73,971	-	-	-	-
PL1301 Utility Funding for New ANG Facilities				38,961	-	-	-	-
PL6015 State Motor Pool Rate Change				-	(1,150)	(1,150)	(1,150)	(1,150)
<b>NP</b>				<b>744,441</b>	<b>(596,000)</b>	<b>(744,441)</b>	<b>(744,441)</b>	<b>(744,441)</b>
NP0101 Upgrade Department Server - OTO				25,000	-	(25,000)	(25,000)	(25,000)

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<b>04 Corrections</b>	<b>6701 Department Of</b>	<b>NP</b>	NP0102 Department Information Technology Officer	81,441	-	(81,441)	(81,441)	(81,441)
			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)

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<b>05 Education</b>				<b>1,642,918,222</b>	<b>(118,015,159)</b>	<b>(108,071,464)</b>	<b>(102,674,464)</b>	<b>(109,823,608)</b>
	<b>3501 Office Of Public Instruction</b>			<b>1,284,609,121</b>	<b>(114,048,695)</b>	<b>(102,995,488)</b>	<b>(102,995,488)</b>	<b>(102,995,488)</b>
		<b>Base</b>		<b>1,064,243,001</b>	-	-	-	-
			Adjusted Base	1,064,243,001	-	-	-	-
		<b>PL</b>		<b>155,389,265</b>	<b>(49,098,040)</b>	<b>(48,574,488)</b>	<b>(48,574,488)</b>	<b>(49,074,488)</b>
			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)
			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	169,127	-	-	-	-
			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	-	(64,971)	(64,971)	(64,971)	(64,971)
			PL6015 State Motor Pool Rate Change	-	(1,333)	(1,333)	(1,333)	(1,333)
		<b>NP</b>		<b>64,976,855</b>	<b>(64,950,655)</b>	<b>(54,421,000)</b>	<b>(54,421,000)</b>	<b>(53,921,000)</b>
			NP0001 Full-Time Kindergarten	25,168,700	(25,168,700)	(25,168,700)	(25,168,700)	(25,168,700)
			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

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05 Education	3501 Office Of Public	NP	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)	-	-	-
			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)
<b>5101 Board Of Public Education</b>				<b>426,526</b>	<b>(14,426)</b>	<b>131,410</b>	<b>131,410</b>	<b>131,410</b>
<b>Base</b>				<b>413,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjusted Base				413,258	-	-	-	-
<b>PL</b>				<b>13,268</b>	<b>(14,426)</b>	<b>(15,426)</b>	<b>(15,426)</b>	<b>(15,426)</b>
PL0001 Rent increase				11,000	-	-	-	-
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				-	(26)	(26)	(26)	(26)
<b>NP</b>				<b>-</b>	<b>-</b>	<b>146,836</b>	<b>146,836</b>	<b>146,836</b>
NP1008 Researcher Position				-	-	146,836	146,836	146,836
<b>5102 Commissioner Of Higher Education</b>				<b>336,656,989</b>	<b>(4,196,582)</b>	<b>(4,935,270)</b>	<b>461,730</b>	<b>(6,688,270)</b>
<b>Base</b>				<b>294,141,838</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjusted Base				294,141,838	-	-	-	-
<b>PL</b>				<b>33,793,130</b>	<b>(30,159,951)</b>	<b>(30,159,951)</b>	<b>(30,159,951)</b>	<b>(30,159,951)</b>
PL0066 Increased Overhead Costs for Campus Support				205,618	-	-	-	-
PL1000 Moving Expenses (OTO)				30,000	(30,000)	(30,000)	(30,000)	(30,000)

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05 Education	5102 Commissioner	PL	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	-	(130)	(130)	(130)	(130)
			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)
			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	-	-	-	-
			PL9060 Present Law Adjustments - 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 - Miscellaneous	13,704	-	(13,704)	(13,704)	(13,704)
			PL9065 FSTS - Miscellaneous	12,965	-	-	-	-

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<b>05 Education</b>	<b>5102 Commissioner</b>	<b>CPL</b>	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	-	(2,251,107)	(2,251,107)	(2,251,107)	(2,251,107)	
			<b>NP</b>		<b>8,722,021</b>	<b>25,963,369</b>	<b>25,224,681</b>	<b>30,621,681</b>	<b>23,471,681</b>
				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)
				NP1052 Coordinate and Enhance Distant Learning - OTO	900,000	-	(475,000)	(475,000)	(475,000)
				NP1053 Create Internal Service Fund for Fiscal and Admin	(238,562)	238,562	238,562	238,562	238,562
				NP1054 Improve OCHE IT Network and Security	20,000	-	-	-	-
				NP1055 Indirect Cost Recovery Plan for OCHE Admin (OTO)	-	(117,038)	(117,038)	(117,038)	(117,038)
				NP1301 Restore Base -Per Diem	12,600	-	-	-	-
				NP2061 Governor's Scholarship Program Expansion	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)
				NP2064 Governor's Postsecondary Scholarship Program	-	4,040,000	4,040,000	4,040,000	2,040,000
				NP6010 Non-Statutory Statewide Personal Services Adjust	-	(349,895)	(113,583)	(113,583)	(113,583)
				NP6010 Non-Statutory Statewide Personal Services Adjust.	-	(364)	(364)	(364)	(364)
				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
				NP9053 Equip & Tech in High Demand Flds MUS/CC (Rest/OTO)	-	1,500,000	1,500,000	1,500,000	750,000
				NP9053 Equip and Tech in High Demand Fields MUS & CC OTO	2,000,000	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
				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	-
		<b>5113 School For The Deaf &amp; Blind</b>		<b>10,856,309</b>	<b>226,090</b>	<b>226,090</b>	<b>226,090</b>	<b>226,946</b>	

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<b>05 Education</b>	<b>5113 School For The</b>	<b>Base</b>		<b>9,720,613</b>	-	-	-	-
			Adjusted Base	9,720,613	-	-	-	-
		<b>PL</b>		<b>(32,025)</b>	<b>(3,467)</b>	<b>(3,467)</b>	<b>(3,467)</b>	<b>(3,467)</b>
			PL0001 Extracurricular Compensation	52,486	-	-	-	-
			PL0007 Special Session 2005 - Indian Ed & Achievement 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	-	(3,467)	(3,467)	(3,467)	(3,467)
		<b>NP</b>		<b>1,167,721</b>	<b>229,557</b>	<b>229,557</b>	<b>229,557</b>	<b>230,413</b>
			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	-	-	-	-
			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
	<b>5114 Montana Arts Council</b>			<b>962,951</b>	<b>(30)</b>	<b>(83,950)</b>	<b>(83,950)</b>	<b>(83,950)</b>
		<b>Base</b>		<b>826,448</b>	-	-	-	-
			Adjusted Base	826,448	-	-	-	-
		<b>PL</b>		<b>20,083</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>
			PL0005 Rent Increase & Relocation Expenses	14,914	-	-	-	-
			PL51401 Present Law Cost Adjustments	5,169	-	-	-	-
			PL6015 State Motor Pool Rate Change	-	(30)	(30)	(30)	(30)
		<b>NP</b>		<b>116,420</b>	-	<b>(83,920)</b>	<b>(83,920)</b>	<b>(83,920)</b>
			NP0001 LAN Administration, Hosting, and Server Needs	20,000	-	(10,000)	(10,000)	(10,000)
			NP0002 Arts Education in K-12 Schools	22,500	-	-	-	-

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05 Education	5114 Montana Arts	CNP	NP0008 Database Re-Write - OTO	73,920	-	(73,920)	(73,920)	(73,920)
<b>5115 Montana State Library</b>				<b>4,444,256</b>	<b>(622)</b>	<b>(200,622)</b>	<b>(200,622)</b>	<b>(200,622)</b>
<b>Base</b>				<b>3,983,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjusted Base				3,983,156	-	-	-	-
<b>PL</b>				<b>461,100</b>	<b>(622)</b>	<b>(200,622)</b>	<b>(200,622)</b>	<b>(200,622)</b>
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	-	-	-	-
PL6015 State Motor Pool Rate Change				-	(622)	(622)	(622)	(622)
<b>5117 Montana Historical Society</b>				<b>4,962,070</b>	<b>19,106</b>	<b>(213,634)</b>	<b>(213,634)</b>	<b>(213,634)</b>
<b>Base</b>				<b>5,054,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjusted Base				5,054,774	-	-	-	-
<b>PL</b>				<b>(410,310)</b>	<b>19,106</b>	<b>19,106</b>	<b>19,106</b>	<b>19,106</b>
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
PL6015 State Motor Pool Rate Change				-	(167)	(167)	(167)	(167)
<b>NP</b>				<b>317,606</b>	<b>-</b>	<b>(232,740)</b>	<b>(232,740)</b>	<b>(232,740)</b>
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				126,740	-	(126,740)	(126,740)	(126,740)
<b>Grand Total</b>				<b>3,193,770,923</b>	<b>(148,863,296)</b>	<b>(238,992,601)</b>	<b>(215,101,055)</b>	<b>(235,752,227)</b>