

LEGISLATIVE BRANCH

Proposed Budget

The following table summarizes the total legislative budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	124.97	0.00	5.00	129.97	0.00	5.00	135.14	135.14
Personal Services	7,639,179	1,304,807	350,918	9,294,904	1,321,843	341,747	9,302,769	18,597,673
Operating Expenses	2,333,927	348,661	549,066	3,231,654	(17,728)	74,782	2,390,981	5,622,635
Equipment	21,693	68,307	59,500	149,500	38,307	0	60,000	209,500
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$9,994,799	\$1,721,775	\$959,484	\$12,676,058	\$1,342,422	\$416,529	\$11,753,750	\$24,429,808
General Fund	7,730,017	1,471,321	959,484	10,160,822	1,690,323	416,529	9,836,869	19,997,691
State/Other Special	2,264,782	250,454	0	2,515,236	(347,901)	0	1,916,881	4,432,117
Total Funds	\$9,994,799	\$1,721,775	\$959,484	\$12,676,058	\$1,342,422	\$416,529	\$11,753,750	\$24,429,808

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Legislative Branch								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		135.14	\$20,197,691	\$4,432,117	\$0	\$0	\$24,629,808	
<u>Legislation Related Changes</u>								
NP1007	HB 139 Cost of Retiring Employees	0.00	(400,000)	0	0	0	(\$400,000)	Eliminated
<u>Legislative Requested Changes</u>								
NP	TVMT - OTO	<u>0.00</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$200,000</u>	Added
Subtotal of Changes		<u>0.00</u>	<u>(200,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(200,000)</u>	
Governor's Proposed Budget		<u>135.14</u>	<u>\$19,997,691</u>	<u>\$4,432,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,429,808</u>	

Major Budget Highlights

- ◆ Legislation related changes include:
 - Funding for the costs of retiring employees was included in both HB 818 and HB 139. Since HB 139 was passed and approved the funding included in the Legislative Branch budget proposal was eliminated.
- ◆ Legislative adjustments include:
 - Funding for the TVMT which provides public television access for legislative sessions and interim committees, was requested in separate legislation in the regular session. However, it had a contingent voidness clause tied to HB 818, which failed to pass. The one-time-only appropriation of \$200,000 in general fund is included in the Legislative Services Division budget.
- ◆ Language changes
 - Language relating to contingencies for HB 139, HB 438, and an interim study on mental health were removed from the bill.

LEGISLATIVE BRANCH

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2 - Network Technician FTE/Contracted Srv Reduction 20	1.00	(26,393)	0	0	(26,393)	1.00	(26,353)	0	0	(26,353)
DP 3 - Computer Security FTE/Contracted Srv Reduction 20	1.00	(436)	0	0	(436)	1.00	74,624	0	0	74,624
DP 4 - Technology Allowance for Legislators (Biennial) 20	0.00	75,000	0	0	75,000	0.00	0	0	0	0
DP 5 - Legislative Information Officer FTE 20	1.00	63,605	0	0	63,605	1.00	59,651	0	0	59,651
DP 6 - Legislative Control of IT Environment 20	2.00	294,175	0	0	294,175	2.00	170,846	0	0	170,846
DP 7 - TVMT - Rst/Bien/OTO 20	0.00	200,000	0	0	200,000	0.00	0	0	0	0
DP 7 - Participation, Nat'l Conf of State Legislatures 21	0.00	14,248	0	0	14,248	0.00	14,248	0	0	14,248
DP 8 - Participation & Dues, Council of State Govt. 21	0.00	91,177	0	0	91,177	0.00	94,303	0	0	94,303
DP 9 - Participation, Pacific NW Econ Region 21	0.00	20,538	0	0	20,538	0.00	20,539	0	0	20,539
DP 10 - Participation, River Governance 21	0.00	8,670	0	0	8,670	0.00	8,671	0	0	8,671
DP 12 - Interim Study on Mental Health 21	0.00	200,000	0	0	200,000	0.00	0	0	0	0
DP 16 - Government Performance Training 27	0.00	18,900	0	0	18,900	0.00	0	0	0	0
Total	5.00	\$959,484	\$0	\$0	\$959,484	5.00	\$416,529	\$0	\$0	\$416,529

CONSUMER COUNSEL

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	5.54	0.00	0.00	5.54	0.00	0.00	5.54	5.54
Personal Services	377,824	113,328	0	491,152	114,075	0	491,899	983,051
Operating Expenses	736,677	258,632	0	995,309	272,401	0	1,009,078	2,004,387
Total Costs	\$1,114,501	\$371,960	\$0	\$1,486,461	\$386,476	\$0	\$1,500,977	\$2,987,438
State/Other Special	1,114,501	371,960	0	1,486,461	386,476	0	1,500,977	2,987,438
Total Funds	\$1,114,501	\$371,960	\$0	\$1,486,461	\$386,476	\$0	\$1,500,977	\$2,987,438

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Montana Consumer Counsel								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	5.54	\$0	\$2,987,438	\$0	\$0	\$2,987,438	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	0.00	0	0	0	0	0	
	Governor's Proposed Budget	5.54	\$0	\$2,987,438	\$0	\$0	\$2,987,438	

Major Budget Highlights

- ◆ Funding included in the special session budget request for this agency remains at the same level as included in the last legislative action (Senate Floor) from the regular session (2007)

New Proposals

There are no new proposals for this agency.

JUDICIAL BRANCH

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	392.13	0.00	5.95	398.08	0.00	5.95	398.08	398.08
Personal Services	22,067,067	3,404,306	292,423	25,763,796	3,543,326	294,146	25,904,539	51,668,335
Operating Expenses	16,357,847	(8,528,693)	956,842	8,785,996	(8,483,521)	948,193	8,822,519	17,608,515
Equipment	336,004	39,028	0	375,032	61,049	0	397,053	772,085
Grants	0	0	300,000	300,000	0	0	0	300,000
Benefits & Claims	0	0	0	0	0	0	0	0
Debt Service	29,269	0	0	29,269	0	0	29,269	58,538
Total Costs	\$38,790,187	(\$5,085,359)	\$1,549,265	\$35,254,093	(\$4,879,146)	\$1,242,339	\$35,153,380	\$70,407,473
General Fund	37,410,432	(5,493,638)	1,439,883	33,356,677	(5,291,166)	1,132,958	33,252,224	66,608,901
State/Other Special	1,209,268	409,187	153,581	1,772,036	412,398	153,611	1,775,277	3,547,313
Federal Special	170,487	(908)	(44,199)	125,380	(378)	(44,230)	125,879	251,259
Total Funds	\$38,790,187	(\$5,085,359)	\$1,549,265	\$35,254,093	(\$4,879,146)	\$1,242,339	\$35,153,380	\$70,407,473

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Judicial Branch								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	398.08	\$67,685,785	\$3,547,313	\$251,259	\$0	\$71,484,357	
	<u>Legislation Related Changes</u>							
	None		0				0	
	<u>Governor's Adjustments</u>							
	NP 704 Drug Treatment Courts		(1,000,000)				(1,000,000)	Reduction
	PL 4006 Pay Equity		(76,884)				(76,884)	Reduction
	Subtotal of Changes	0.00	(1,076,884)	0	0	0	(1,076,884)	
	Governor's Proposed Budget	<u>398.08</u>	<u>\$66,608,901</u>	<u>\$3,547,313</u>	<u>\$251,259</u>	<u>\$0</u>	<u>\$70,407,473</u>	

Major Budget Highlights

- ◆ The special session budget request for this agency contains two changes impacting general fund support for the agency when compared to the last legislative action of the regular session (2007):
 - Funding for drug treatment courts is reduced from \$2 million to \$1 million, with funding split equally between fiscal years (\$500,000 per year)
 - FY 2008 funding for pay equity within the branch is reduced from \$380,000 to \$303,116 or by \$76,884

JUDICIAL BRANCH

**LFD
ISSUE**

Language Changes Needed

Legislative legal counsel reviewed language included in HB 819 from the 2007 regular session (the bill that included funding for the judicial branch) and identified concerns with certain requirements related to progress reports and reports related to goals and objectives. The executive budget request as prepared for the special session carried forward this language without changes. Legislative staff recommends that the legislature consider and adopt changes to language to address legal counsel's concerns. Legislative Fiscal Division staff will draft and have available an amendment related to this issue.

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

Program	Fiscal 2008					Fiscal 2009				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 700 - Boards and Commissions - Reduction										
02	0.00	(22,175)	0	0	(22,175)	0.00	(22,175)	0	0	(22,175)
DP 701 - Advancement to Water Master										
05	0.00	0	30,678	0	30,678	0.00	0	30,708	0	30,708
DP 704 - Drug Treatment Courts (Restricted/Biennial)										
01	1.00	500,000	0	0	500,000	1.00	500,000	0	0	500,000
DP 705 - Report on Progress Toward Measurable Goals and Obj										
01	0.00	5,000	0	0	5,000	0.00	0	0	0	0
DP 706 - Self-Help Law Program (Restricted/Biennial/OTO)										
01	1.00	252,500	0	0	252,500	1.00	252,500	0	0	252,500
DP 1004 - Pro Se Law Clerk										
01	1.00	56,534	0	0	56,534	1.00	53,979	0	0	53,979
DP 1006 - CASA Federal Grant										
01	(1.00)	0	0	(44,199)	(44,199)	(1.00)	0	0	(44,230)	(44,230)
DP 1007 - CASA Funding Stabilization										
01	0.00	185,600	0	0	185,600	0.00	185,600	0	0	185,600
DP 4005 - District Court Safety and Security Proposal - OTO										
04	0.00	300,000	0	0	300,000	0.00	0	0	0	0
DP 4010 - Judicial Support and Youth Probation Staff										
04	3.95	162,424	0	0	162,424	3.95	163,054	0	0	163,054
DP 4011 - Replace State Special for funding from counties										
04	0.00	0	122,903	0	122,903	0.00	0	122,903	0	122,903
Total	5.95	\$1,439,883	\$153,581	(\$44,199)	\$1,549,265	5.95	\$1,132,958	\$153,611	(\$44,230)	\$1,242,339

GOVERNOR'S OFFICE

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	59.07	2.00	1.00	62.07	2.00	1.00	62.07	62.07
Personal Services	3,638,215	522,909	62,732	4,223,856	530,969	62,754	4,231,938	8,455,794
Operating Expenses	1,433,528	173,724	10,000	1,617,252	174,035	10,000	1,617,563	3,234,815
Equipment	0	0	0	0	630,000	0	630,000	630,000
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$5,071,743	\$696,633	\$72,732	\$5,841,108	\$1,335,004	\$72,754	\$6,479,501	\$12,320,609
General Fund	5,044,574	696,002	72,732	5,813,308	1,334,373	72,754	6,451,701	12,265,009
State/Other Special	6,711	21,089	0	27,800	21,089	0	27,800	55,600
Federal Special	20,458	(20,458)	0	0	(20,458)	0	0	0
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$5,071,743	\$696,633	\$72,732	\$5,841,108	\$1,335,004	\$72,754	\$6,479,501	\$12,320,609

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Governor's Office								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	60.07	\$11,952,703	\$55,600	\$0	\$0	\$12,008,303	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	PL1 Marketing Montana and Business Recruitment	2.00	312,306	0	0	0	\$312,306	Added
	Subtotal of Changes	<u>2.00</u>	<u>312,306</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>312,306</u>	
	Governor's Proposed Budget	<u>62.07</u>	<u>\$12,265,009</u>	<u>\$55,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,320,609</u>	

Major Budget Highlights

- ◆ Governor's Adjustments include:
 - Increasing Marketing Montana and Business Recruitment to include 2.0 additional FTE and \$156,153 of general fund each year of the biennium. Funds are designated one-time-only.

LFD ISSUE

Marketing Montana and Business Recruitment

The legislature considered increasing the appropriation for this program during Joint Appropriation Subcommittee on General Government and Transportation, Senate Finance and Claims Committee, and the Senate Floor. In all cases the motion to increase the funding was not approved. In addition the funding is one-time only, which can make it difficult to fill the positions as they will be eliminated during the next budget cycle.

The legislature may wish to consider if it wishes to approve the additional 2.00 FTE and \$156,153 of general fund each year of the biennium as one-time-only funding.

GOVERNOR'S OFFICE

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals										
	-----Fiscal 2008-----					-----Fiscal 2009-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 4 - Additional IT Support for Governor's Office										
06	1.00	70,232	0	0	70,232	1.00	70,254	0	0	70,254
DP 8 - Agency's Goals and Objectives Reporting (Restrict)										
01	0.00	2,500	0	0	2,500	0.00	2,500	0	0	2,500
Total	1.00	\$72,732	\$0	\$0	\$72,732	1.00	\$72,754	\$0	\$0	\$72,754

SECRETARY OF STATE

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services	0	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Grants	0	0	1,040,000	1,040,000	0	0	0	1,040,000
Total Costs	\$0	\$0	\$1,040,000	\$1,040,000	\$0	\$0	\$0	\$1,040,000
Federal Special	0	0	1,040,000	1,040,000	0	0	0	1,040,000
Total Funds	\$0	\$0	\$1,040,000	\$1,040,000	\$0	\$0	\$0	\$1,040,000

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Secretary of State								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	0.00	\$0	\$0	\$1,040,000	\$0	\$1,040,000	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	None							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Governor's Proposed Budget	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,040,000</u>	<u>\$0</u>	<u>\$1,040,000</u>	

Major Budget Highlights

- ◆ There are no changes from the budget passed in the Senate during the 2007 regular session

New Proposals

There are no new proposals for this agency.

COMMISSIONER OF POLITICAL PRACTICES

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	5.00	0.00	1.00	6.00	0.00	1.00	6.00	6.00
Personal Services	195,535	45,988	58,852	300,375	46,784	59,199	301,518	601,893
Operating Expenses	102,896	4,089	210,538	317,523	(1,804)	145,075	246,167	563,690
Total Costs	\$298,431	\$50,077	\$269,390	\$617,898	\$44,980	\$204,274	\$547,685	\$1,165,583
General Fund	298,431	50,077	269,390	617,898	44,980	204,274	547,685	1,165,583
State/Other Special	0	0	0	0	0	0	0	0
Total Funds	\$298,431	\$50,077	\$269,390	\$617,898	\$44,980	\$204,274	\$547,685	\$1,165,583

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Commissioner of Political Practices								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	6.50	\$1,165,583	\$617,888	\$0	\$0	\$1,783,471	
	<u>Legislation Related Changes</u>							
DP6	SB 202 Supreme Court Publically Financed Campaigns	-0.50	0	(617,888)	0	0	(\$617,888)	Eliminated
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	(0.50)	0	(617,888)	0	0	(617,888)	
	Governor's Proposed Budget	6.00	\$1,165,583	\$0	\$0	\$0	\$1,165,583	

Major Budget Highlights

- ◆ Legislation related changes include:
 - Eliminating 0.50 FTE and \$617,888 in state special revenue funding for SB 202, Supreme Court Publicly Financed Campaigns, as this bill was tabled in the House Appropriations Committee.

COMMISSIONER OF POLITICAL PRACTICES

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals										
	-----Fiscal 2008-----					-----Fiscal 2009-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Campaign Filing, Lobbyist/Principal Systems OTO										
01	0.00	123,338	0	0	123,338	0.00	46,575	0	0	46,575
DP 3 - Campaign Violation Investigator										
01	1.00	58,852	0	0	58,852	1.00	59,199	0	0	59,199
DP 4 - Additional Legal Costs (OTO)										
01	0.00	77,500	0	0	77,500	0.00	77,500	0	0	77,500
DP 5 - Constituent Services Account										
01	0.00	5,300	0	0	5,300	0.00	21,000	0	0	21,000
DP 6 - Supreme Court Publicly Financed Campaigns										
01	0.50	0	196,474	0	196,474	0.50	0	421,414	0	421,414
DP 7 - Broadcast Campaign Advertising Material and Affid										
01	0.00	4,400	0	0	4,400	0.00	0	0	0	0
Total	1.50	\$269,390	\$196,474	\$0	\$465,864	1.50	\$204,274	\$421,414	\$0	\$625,688

STATE AUDITOR'S OFFICE

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	76.50	1.00	1.00	78.50	1.00	1.00	78.50	78.50
Personal Services	3,422,314	549,631	52,140	4,024,085	562,005	52,190	4,036,509	8,060,594
Operating Expenses	2,659,003	2,729,535	10,660	5,399,198	2,722,843	7,250	5,389,096	10,788,294
Grants	573,215	0	250,958	824,173	0	352,399	925,614	1,749,787
Benefits & Claims	472,478	5,148,534	1,000,000	6,621,012	5,151,722	1,000,000	6,624,200	13,245,212
Total Costs	\$7,127,010	\$8,427,700	\$1,313,758	\$16,868,468	\$8,436,570	\$1,411,839	\$16,975,419	\$33,843,887
General Fund	0	0	2,500	2,500	0	2,500	2,500	5,000
State/Other Special	7,127,010	8,427,700	1,311,258	16,865,968	8,436,570	1,409,339	16,972,919	33,838,887
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$7,127,010	\$8,427,700	\$1,313,758	\$16,868,468	\$8,436,570	\$1,411,839	\$16,975,419	\$33,843,887

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
State Auditor's Office								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	78.50	\$5,000	\$34,049,791	\$0	\$0	\$34,054,791	
	<u>Legislation Related Changes</u>							
	NP 103 SB 451 Fire Claim Liens	0.00	0	(210,904)	0	0	(210,904)	Eliminated
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	0.00	0	(210,904)	0	0	(210,904)	
	Governor's Proposed Budget	78.50	\$5,000	\$33,838,887	\$0	\$0	\$33,843,887	

Major Budget Highlights

- ◆ Legislation related changes included:
 - Removed funding for SB 451, (Liability for clean up of Insured Damaged Property), as the bill tabled in the House Business and Labor Committee

STATE AUDITOR'S OFFICE

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals	-----Fiscal 2008-----					-----Fiscal 2009-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2 - Agency's Goals and Objectives Reporting (Restrict)											
01	0.00	2,500	0	0	2,500	0.00	2,500	0	0	2,500	
DP 101 - MCHA Additional Funding											
03	0.00	0	250,958	0	250,958	0.00	0	352,399	0	352,399	
DP 102 - Insure Montana Additional Funding											
03	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000	
DP 7007 - Captive Insurance Program											
03	1.00	0	60,300	0	60,300	1.00	0	56,940	0	56,940	
Total	1.00	\$2,500	\$1,311,258	\$0	\$1,313,758	1.00	\$2,500	\$1,409,339	\$0	\$1,411,839	

DEPARTMENT OF TRANSPORTATION

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	2,238.56	(59.22)	7.00	2,186.34	(109.60)	7.00	2,135.96	2,135.96
Personal Services	113,361,139	16,643,421	368,194	130,372,754	14,582,185	368,599	128,311,923	258,684,677
Operating Expenses	335,018,576	28,839,941	4,341,480	368,199,997	30,591,777	2,287,998	367,898,351	736,098,348
Equipment	1,705,344	(221,804)	0	1,483,540	(56,804)	0	1,648,540	3,132,080
Capital Outlay	14,298,598	101,500	0	14,400,098	100,000	0	14,398,598	28,798,696
Local Assistance	382,400	0	0	382,400	0	0	382,400	764,800
Grants	10,418,174	1,788,664	7,051,169	19,258,007	480,664	7,771,805	18,670,643	37,928,650
Transfers	10,283	0	0	10,283	0	0	10,283	20,566
Debt Service	250	0	0	250	0	0	250	500
Total Costs	\$475,194,764	\$47,151,722	\$11,760,843	\$534,107,329	\$45,697,822	\$10,428,402	\$531,320,988	\$1,065,428,317
General Fund	0	0	3,002,500	3,002,500	0	2,500	2,500	3,005,000
State/Other Special	233,537,178	(8,302,871)	1,837,208	227,071,515	(14,640,624)	1,942,083	220,838,637	447,910,152
Federal Special	241,657,586	55,454,593	6,921,135	304,033,314	60,338,446	8,483,819	310,479,851	614,513,165
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$475,194,764	\$47,151,722	\$11,760,843	\$534,107,329	\$45,697,822	\$10,428,402	\$531,320,988	\$1,065,428,317

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Transportation								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	2,135.96	\$3,005,000	\$447,910,152	\$614,513,165	\$0	\$1,065,428,317	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	0.00	0	0	0	0	0	
	Governor's Proposed Budget	<u>2,135.96</u>	<u>\$3,005,000</u>	<u>\$447,910,152</u>	<u>\$614,513,165</u>	<u>\$0</u>	<u>\$1,065,428,317</u>	

Major Budget Highlights

- ◆ There are no changes from the budget passed in the Senate during the 2007 regular session except for removal of the following contingencies due to passage and approval of legislation
 - HB 531, designate warrior trail
 - HB 556, allow special fuel user to use dyed fuel under certain conditions

DEPARTMENT OF TRANSPORTATION

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 306 - Facility Costs										
03	0.00	0	183,894	0	183,894	0.00	0	189,764	0	189,764
DP 325 - House Bill No. 531 (OTO)										
03	0.00	0	25,342	0	25,342	0.00	0	0	0	0
DP 1103 - Agency's Goals and Objectives Reporting										
01	0.00	2,500	0	0	2,500	0.00	2,500	0	0	2,500
DP 1501 - Surface Transportation Litigation (OTO/Biennial)										
01	0.00	3,000,000	0	0	3,000,000	0.00	0	0	0	0
DP 2204 - Unified Carrier Registration										
22	0.00	0	0	0	0	0.00	0	0	979,990	979,990
DP 2215 - House Bill No. 556 (OTO)										
22	0.00	0	20,000	0	20,000	0.00	0	0	0	0
DP 5001 - Rail, Transit & Planning FTE										
50	4.00	0	47,656	190,623	238,279	4.00	0	47,698	190,792	238,490
DP 5004 - Corridor Studies										
50	0.00	0	100,000	400,000	500,000	0.00	0	100,000	400,000	500,000
DP 5005 - Passage of SAFETEA-LU act FTA										
50	2.00	0	1,252,276	5,119,839	6,372,115	2.00	0	1,396,566	5,696,309	7,092,875
DP 5006 - Safe Routes to School										
50	0.00	0	0	419,000	419,000	0.00	0	0	425,000	425,000
DP 5011 - HWY Traffic Safety Sec. -408-OTO										
50	1.00	0	208,040	791,673	999,713	1.00	0	208,055	791,728	999,783
Total	7.00	\$3,002,500	\$1,837,208	\$6,921,135	\$11,760,843	7.00	\$2,500	\$1,942,083	\$8,483,819	\$10,428,402

DEPARTMENT OF REVENUE

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	611.03	54.50	20.00	685.53	69.50	21.00	701.53	701.53
Personal Services	24,601,237	5,823,072	1,079,411	31,503,720	6,479,604	1,138,120	32,218,961	63,722,681
Operating Expenses	10,881,515	7,154,063	2,580,905	20,616,483	5,954,539	3,164,887	20,000,941	40,617,424
Equipment	181,863	0	0	181,863	0	0	181,863	363,726
Local Assistance	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Debt Service	972	0	0	972	0	0	972	1,944
Total Costs	\$35,665,587	\$12,977,135	\$3,660,316	\$52,303,038	\$12,434,143	\$4,303,007	\$52,402,737	\$104,705,775
General Fund	32,716,886	12,637,139	3,478,320	48,832,345	12,096,609	4,143,582	48,957,077	97,789,422
State/Other Special	616,073	255,392	0	871,465	250,751	0	866,824	1,738,289
Federal Special	302,685	102,132	0	404,817	101,332	0	404,017	808,834
Proprietary	2,029,943	(17,528)	181,996	2,194,411	(14,549)	159,425	2,174,819	4,369,230
Total Funds	\$35,665,587	\$12,977,135	\$3,660,316	\$52,303,038	\$12,434,143	\$4,303,007	\$52,402,737	\$104,705,775

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Agency Name Here								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		709.03	\$99,596,872	\$1,738,289	\$808,834	\$4,369,230	\$106,513,225	
<u>Legislation Related Changes</u>								
	None	0.00	0	0	0	0	0	
<u>Governor's Adjustments</u>								
PL 701	Compliance - Legal	-1.00	(461,483)	0	0	0	(461,483)	Reduced
PL 1011	Fulfill Statutory Responsibilities	-2.00	(185,396)	0	0	0	(185,396)	Reduced
PL 7015	Processing Returns & Refunds	0.00	(200,000)	0	0	0	(200,000)	Reduced
PL 7019	Compliance - Audit & Collections	-7.00	(1,460,781)	0	0	0	(1,460,781)	Reduced
PL 8012	Maintain Parcel Count Caseload	-6.00	(512,526)	0	0	0	(512,526)	Reduced
NP 202	Free Electronic Filing	0.00	(182,870)	0	0	0	(182,870)	Reduced
NP 101	Compliance - Legislation	2.00	316,292	0	0	0	316,292	New
NP 501	Compliance - Legislation	0.00	2,850	0	0	0	2,850	New
NP 7023	Compliance - Legislation	4.50	584,829	0	0	0	584,829	New
NP 801	Compliance - Legislation	2.00	291,635	0	0	0	291,635	New
Subtotal of Changes		(7.50)	(1,807,450)	0	0	0	(1,807,450)	
Governor's Proposed Budget		<u>701.53</u>	<u>97,789,422</u>	<u>1,738,289</u>	<u>808,834</u>	<u>4,369,230</u>	<u>104,705,775</u>	

Major Budget Highlights

- ◆ In addition to the funding changes shown on the above figure, the executive eliminated a \$1.0 million general fund language appropriation to fund major litigation expenses related to protests of centrally assessed property taxes and corporation license and income taxes
- ◆ Six initiatives included in the Senate version of the 2007 regular session were reduced by a total of \$3.0 million general fund, including funding for 16.00 FTE

DEPARTMENT OF REVENUE

- ◆ Funding contingent upon passage and approval of legislation that implements the tax compliance package, provides a homeowners' tax rebate, and increases the business equipment tax exemption would add \$1.2 million, including funding for 8.5 FTE
- ◆ Contingency language associated with HB 680 and SB 296 of the 2007 regular session was removed, as the bills have become law

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Compliance - Legislation										
01	2.00	161,947	0	0	161,947	2.00	154,345	0	0	154,345
DP 202 - Free Electronic Filing										
02	3.00	2,321,011	0	0	2,321,011	4.00	3,370,104	0	0	3,370,104
DP 296 - Senate Bill No. 296										
03	0.50	0	0	0	34,436*	0.50	0	0	0	28,384*
DP 301 - Liquor System Reforms										
03	3.00	0	0	0	147,560*	3.00	0	0	0	131,041*
DP 439 - Senate Bill No. 439 (OTO)										
02	0.00	306,085	0	0	306,085	0.00	3,585	0	0	3,585
DP 439 - Senate Bill No. 439 (OTO)										
07	2.00	137,045	0	0	137,045	2.00	126,141	0	0	126,141
DP 501 - Compliance - Legislation										
05	0.00	1,425	0	0	1,425	0.00	1,425	0	0	1,425
DP 680 - House Bill No. 680 (OTO)										
01	2.00	144,095	0	0	144,095	2.00	136,372	0	0	136,372
DP 680 - House Bill No. 680 (OTO)										
07	1.00	42,876	0	0	42,876	1.00	38,982	0	0	38,982
DP 801 - Compliance - Legislation										
08	2.00	156,055	0	0	156,055	2.00	135,580	0	0	135,580
DP 944 - Unspecified Reduction										
07	0.00	(50,000)	0	0	(50,000)	0.00	(50,000)	0	0	(50,000)
DP 944 - Unspecified Reduction										
08	0.00	(50,000)	0	0	(50,000)	0.00	(50,000)	0	0	(50,000)
DP 7023 - Compliance - Legislation										
07	4.50	307,781	0	0	307,781	4.50	277,048	0	0	277,048
Total	20.00	\$3,478,320	\$0	\$0	\$3,660,316*	21.00	\$4,143,582	\$0	\$0	\$4,303,007*

DEPARTMENT OF ADMINISTRATION

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	149.72	3.00	7.90	160.62	3.00	8.90	161.62	161.62
Personal Services	7,551,646	1,443,298	378,652	9,373,596	1,573,338	424,122	9,549,106	18,922,702
Operating Expenses	7,799,929	2,240,182	2,664,874	12,704,985	2,204,304	802,081	10,806,314	23,511,299
Equipment	42,256	0	200,000	242,256	0	0	42,256	284,512
Local Assistance	22,944	0	0	22,944	0	0	22,944	45,888
Grants	0	860,530	0	860,530	860,530	0	860,530	1,721,060
Transfers	500,000	(500,000)	0	0	(500,000)	0	0	0
Debt Service	32,050	0	0	32,050	0	0	32,050	64,100
Total Costs	\$15,948,825	\$4,044,010	\$3,243,526	\$23,236,361	\$4,138,172	\$1,226,203	\$21,313,200	\$44,549,561
General Fund	3,645,471	2,605,644	1,803,869	8,054,984	2,715,514	518,132	6,879,117	14,934,101
State/Other Special	4,210,892	1,819,522	639,657	6,670,071	1,894,859	708,071	6,813,822	13,483,893
Federal Special	147,422	(60,129)	800,000	887,293	(60,089)	0	87,333	974,626
Capital Projects	500,000	(500,000)	0	0	(500,000)	0	0	0
Proprietary	7,445,040	178,973	0	7,624,013	87,888	0	7,532,928	15,156,941
Total Funds	\$15,948,825	\$4,044,010	\$3,243,526	\$23,236,361	\$4,138,172	\$1,226,203	\$21,313,200	\$44,549,561

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Administration								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		161.62	\$15,659,101	\$13,508,730	\$974,626	\$15,156,941	\$45,299,398	
<u>Legislation Related Changes</u>								
NP 401	Senate Bill No. 235 (OTO)	-0.50	0	(24,837)	0	0	(24,837)	Eliminated
NP 701	Supercomputer Center Operating Costs - OTO	0.00	(1,000,000)	0	0	0	(1,000,000)	Eliminated
<u>Governor's Adjustments</u>								
NP 701	Supercomputer Center Study - Bien/OTO	0.00	275,000	0	0	0	275,000	New
Subtotal of Changes		(0.50)	(725,000)	(24,837)	0	0	(749,837)	
Governor's Proposed Budget		161.12	14,934,101	13,483,893	974,626	15,156,941	44,549,561	

Major Budget Highlights

- ◆ Funding associated with the supercomputer center, with funding and authorizations in the Long-range Building Program legislation, is reduced by \$725,000 general fund and instead of providing funding for the operations costs of a supercomputer center is changed to provide \$275,000 general fund for a market feasibility study
- ◆ The following actions were taken to address disposition of legislation of the 2007 regular session
 - Funding associated with SB 235 was eliminated as the bill was not passed
 - Contingency language associated with HB 830 was removed as the bill was not passed and the associated funding was changed as mentioned above for the supercomputer center
 - Contingency language associated with HB 69 and HB 27 was removed as the bills have become law
- ◆ The executive removed the OTO designation for the workers' compensation cost containment funding in the Health Care and Benefits Division that was adopted by the legislature so the 2009 Legislature would review program performance to determine whether to continue funding the initiative

DEPARTMENT OF ADMINISTRATION

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 312 - SABHRS Licensing Costs (OTO) 03	0.00	800,000	0	0	800,000	0.00	0	0	0	0
DP 312 - Contracted Services Expanded Long Range Building 04	0.00	0	340,000	0	340,000	0.00	0	340,000	0	340,000
DP 313 - Agency Goals and Objectives Reporting 03	0.00	2,500	0	0	2,500	0.00	2,500	0	0	2,500
DP 602 - Funding Switch for 0.10 FTE in the Procard Program 06	0.10	0	16,079	0	16,079	0.10	0	16,091	0	16,091
DP 604 - Funding Switch for 0.20 FTE in the Procurement Bur 06	0.20	8,634	0	0	8,634	0.20	8,642	0	0	8,642
DP 606 - Funding Switch for 0.60 FTE in the Fueling Program 06	0.60	0	50,715	0	50,715	0.60	0	50,834	0	50,834
DP 625 - Senate Bill No. 4 06	0.00	0	29,978	0	29,978	0.00	0	30,009	0	30,009
DP 701 - Supercomputer Center Study - Bien/OTO 07	0.00	275,000	0	0	275,000	0.00	0	0	0	0
DP 710 - Geographic Coordinate Database (Bien) 07	0.00	0	0	800,000	800,000	0.00	0	0	0	0
DP 737 - Earthquake Protection Enterprise Data Center-OTO 07	0.00	200,000	0	0	200,000	0.00	0	0	0	0
DP 750 - House Bill No. 27 07	1.00	82,222	0	0	82,222	1.00	79,447	0	0	79,447
DP 1403 - License Mortgage Lenders (Requires Legislation) 14	2.00	0	202,885	0	202,885	3.00	0	271,137	0	271,137
DP 2111 - Workers' Compensation Cost Containment - OTO 21	3.00	387,690	0	0	387,690	3.00	379,679	0	0	379,679
DP 3701 - STAB 1.0 FTE 37	1.00	47,823	0	0	47,823	1.00	47,864	0	0	47,864
Total	7.90	\$1,803,869	\$639,657	\$800,000	\$3,243,526	8.90	\$518,132	\$708,071	\$0	\$1,226,203

MONTANA CONSENSUS COUNCIL

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	2.50	0.00	0.00	2.50	0.00	0.00	2.50	2.50
Personal Services	114,484	35,596	0	150,080	36,612	0	151,096	301,176
Operating Expenses	38,974	3,025	2,500	44,499	3,083	2,500	44,557	89,056
Total Costs	\$153,458	\$38,621	\$2,500	\$194,579	\$39,695	\$2,500	\$195,653	\$390,232
General Fund	69,041	6,591	2,500	78,132	7,466	2,500	79,007	157,139
State/Other Special	84,417	32,030	0	116,447	32,229	0	116,646	233,093
Total Funds	\$153,458	\$38,621	\$2,500	\$194,579	\$39,695	\$2,500	\$195,653	\$390,232

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor) 2009 Biennium Montana Consensus Council								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	2.50	\$157,139	\$233,093	\$0	\$0	\$390,232	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	0.00	0	0	0	0	0	
	Governor's Proposed Budget	<u>2.50</u>	<u>\$157,139</u>	<u>\$233,093</u>	<u>\$0</u>	<u>\$0</u>	<u>\$390,232</u>	

Major Budget Highlights

- ◆ There are no changes from the budget passed in the Senate during the 2007 regular session

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals										
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Agency's Goals and Objectives Reporting										
01	0.00	2,500	0	0	2,500	0.00	2,500	0	0	2,500
Total	0.00	\$2,500	\$0	\$0	\$2,500	0.00	\$2,500	\$0	\$0	\$2,500

OFFICE OF PUBLIC DEFENDER

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	90.25	102.25	0.00	192.50	102.25	0.00	192.50	192.50
Personal Services	320,686	10,569,442	0	10,890,128	10,582,421	0	10,903,107	21,793,235
Operating Expenses	332,105	6,412,739	291,600	7,036,444	6,303,259	291,600	6,926,964	13,963,408
Equipment	60,653	0	0	60,653	0	0	60,653	121,306
Total Costs	\$713,444	\$16,982,181	\$291,600	\$17,987,225	\$16,885,680	\$291,600	\$17,890,724	\$35,877,949
General Fund	713,444	16,982,181	216,600	17,912,225	16,885,680	216,600	17,815,724	35,727,949
State/Other Special	0	0	75,000	75,000	0	75,000	75,000	150,000
Total Funds	\$713,444	\$16,982,181	\$291,600	\$17,987,225	\$16,885,680	\$291,600	\$17,890,724	\$35,877,949

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Office of Public Defender								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		192.50	\$38,742,949	\$150,000	\$0	\$0	\$38,892,949	
<u>Legislation Related Changes</u>								
NP 704	SB 163 Nolo Contendere Plea Cases	0.00	(15,000)	0	0	0	(15,000)	Removed
<u>Governor's Adjustments</u>								
NP 104	Fitness to Proceed Related Costs	0.00	(400,000)	0	0	0	(400,000)	Removed
PL 101	Office of Public Defender Annualization	0.00	(100,000)	0	0	0	(100,000)	Reduced
PL 102	Adjustment for Caseload	0.00	(3,500,000)	0	0	0	(3,500,000)	Removed
PL 103	Caseload Transition, Rstd,Bien, OTO	0.00	1,000,000	0	0	0	1,000,000	Added
Subtotal of Changes		0.00	(3,015,000)	0	0	0	(3,015,000)	
Governor's Proposed Budget		192.50	\$35,727,949	\$150,000	\$0	\$0	\$35,877,949	

Major Budget Highlights

- ◆ Legislation Related Changes include:
 - Removal of funding and language related to SB 163 “Clarify Nolo Contendere Plea Acceptance”, which died in committee
 - Removal of language related to HB 629 “Mediation for Criminal Proceedings”, which has been signed by the Governor and assigned a chapter number
- ◆ The executive budget request reduces general fund support for the agency by \$3.0 million when compared to the budget after the last legislative action of the 2007 regular session including:
 - Removal of ongoing funding to support caseload increases, \$3.5 million for the biennium
 - Addition of funding as a restricted, biennial, one-time-only appropriation to support caseload transition from the old to new system, \$1.0 million for the biennium
 - Removal of funding for “Fitness to Proceed Related Costs”, \$400,000 for the biennium
 - Reduction in the funding to annualize the costs of the new public defender system, \$100,000 for the biennium

OFFICE OF PUBLIC DEFENDER

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals	-----Fiscal 2008-----					-----Fiscal 2009-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 105 - Misc. State Special Revenue Funding											
01	0.00	0	75,000		0	75,000	0.00	0	75,000	0	75,000
DP 702 - SB 547 -- Sexual Offender Caseload											
01	0.00	45,600		0	0	45,600	0.00	45,600	0	0	45,600
DP 703 - SB 104 Extd Stat Limit Certain Sex Crime Caseload											
01	0.00	141,000		0	0	141,000	0.00	141,000	0	0	141,000
DP 705 - HB 629 -- Mediation for Criminal Proceedings											
01	0.00	30,000		0	0	30,000	0.00	30,000	0	0	30,000
Total	0.00	\$216,600	\$75,000		\$0	\$291,600	0.00	\$216,600	\$75,000	\$0	\$291,600

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	2,780.42	38.60	67.55	2,886.57	38.60	74.30	2,893.32	2,893.32
Personal Services	126,592,810	13,935,014	2,907,681	143,435,505	14,799,797	3,129,746	144,522,353	287,957,858
Operating Expenses	85,127,745	5,274,084	6,604,226	97,006,055	5,364,419	3,929,246	94,421,410	191,427,465
Equipment	501,698	34,001	185,000	720,699	34,001	145,000	680,699	1,401,398
Capital Outlay	53,007	0	0	53,007	0	0	53,007	106,014
Grants	58,784,995	1,776,175	10,271,145	70,832,315	1,776,175	10,017,543	70,578,713	141,411,028
Benefits & Claims	982,705,001	121,615,268	93,750,953	1,198,071,222	158,824,870	123,999,368	1,265,529,239	2,463,600,461
Transfers	0	0	0	0	0	0	0	0
Debt Service	591,429	3,030	2,700	597,159	3,300	0	594,729	1,191,888
Total Costs	\$1,254,356,685	\$142,637,572	\$113,721,705	\$1,510,715,962	\$180,802,562	\$141,220,903	\$1,576,380,150	\$3,087,096,112
General Fund	307,876,614	41,115,409	26,453,747	375,445,770	56,667,042	32,112,733	396,656,389	772,102,159
State/Other Special	74,251,264	27,719,214	26,814,879	128,785,357	12,267,968	30,830,605	117,349,837	246,135,194
Federal Special	872,228,807	73,802,949	60,453,079	1,006,484,835	111,867,552	78,277,565	1,062,373,924	2,068,858,759
Total Funds	\$1,254,356,685	\$142,637,572	\$113,721,705	\$1,510,715,962	\$180,802,562	\$141,220,903	\$1,576,380,150	\$3,087,096,112

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor) 2009 Biennium

Department of Public Health and Human Services

DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		2,893.32	\$784,028,445	\$247,318,914	\$2,079,578,517	\$0	\$3,110,925,876	
<u>Legislation Related Changes</u>								
NP 11605	Raise CHIP Eligibility to 200% FPL		0	(1,183,720)	(4,191,314)	0	(5,375,034)	Eliminated
NP 45001	SB 498 Universal Health Care System Planning	(3.00)	(464,913)	0	0	0	(464,913)	Eliminated
NP 30912	Fund Respite For Foster Homes /SB 504		(282,326)	0	(120,997)	0	(403,323)	Eliminated
<u>Governor's Adjustments</u>								
<u>Child and Family Services</u>								
NP 30501	Provider Rate Increases (Restricted)	0.00	(350,215)	0	0	0	(350,215)	Reduced / Delay Implementation
NP 30601	Direct Care Worker Wage Increase (Restricted)		(220,215)	0	0	0	(220,215)	Reduced / Delay Implementation
<u>Disability Services Division</u>								
NP 10501	Provider Rate Increase (Restricted)		(157,822)	0	0	0	(157,822)	Reduced / Delay Implementation
NP 10601	Direct Care Worker Wage Increases (Restricted)		(889,758)	0	0	0	(889,758)	Reduced / Delay Implementation
<u>Health Resources Division</u>								
NP 11501	Provider Rate Increase (Restricted)		(422,266)	0	0	0	(422,266)	Reduced / Delay Implementation
NP 11601	Direct Care Worker Wage Increases (Restricted)		(12,871)	0	0	0	(12,871)	Reduced / Delay Implementation
NP 11607	Revise Medically Needy Income Level		(385,058)	0	0	0	(385,058)	Reduced
NP 11608	Equalize Campus Based Rates (Restricted)		(26,954)	0	0	0	(26,954)	Reduced
NP 11609	Physician Rate Increase - Restricted		(179,694)	0	0	0	(179,694)	Reduced
NP 11901	System of Care Sustainability		(256,706)	0	0	0	(256,706)	Reduced
<u>Senior and Long Term Care Division</u>								
NP 22501	Provider Rate Increase (Restricted)		(617,438)	0	0	0	(617,438)	Reduced / Delay Implementation
NP 22601	Direct Care Worker Wage Increases (Restricted)		(806,485)	0	0	0	(806,485)	Reduced / Delay Implementation
NP 22604	Aging Services Increase		(256,706)	0	0	0	(256,706)	Reduced
NP 22605	IGT Offset		(821,456)	0	0	0	(821,456)	Reduced
NP 22902	Healthcare for Healthcare Workers		(2,945,125)	0	(6,407,447)	0	(9,352,572)	Eliminated
<u>Addictive and Mental Disorders Division</u>								
NP 33701	Provider Rate Increase (Restricted)		(362,441)	0	0	0	(362,441)	Reduced / Delay Implementation
NP 33801	Direct Care Worker Wage Increases (Restricted)		(157,487)	0	0	0	(157,487)	Reduced / Delay Implementation
NP 33803	Mental Health Drop In Centers (Restricted)		(256,706)	0	0	0	(256,706)	Reduced
NP 33805	Mentally Ill Offender Assistance (Restricted)		(256,706)	0	0	0	(256,706)	Reduced
NP 88306	Mental Health Services Plan (Restricted)		(1,796,938)	0	0	0	(1,796,938)	Reduced
Subtotal of Changes		(3.00)	(\$11,926,286)	(\$1,183,720)	(\$10,719,758)	\$0	(\$23,829,764)	
Governor's Proposed Budget		<u>2,890.32</u>	<u>\$772,102,159</u>	<u>\$246,135,194</u>	<u>\$2,068,858,759</u>	<u>\$0</u>	<u>\$3,087,096,112</u>	

Major Budget Highlights

The Governor's recommendation for the Department of Public Health and Human Services (DPHHS) is \$3.1 billion over the 2009 biennium, including \$772.1 million general fund. Compared to final legislative action on HB 820, the Governor's recommendation reduces the DPHHS appropriation by \$23.8 million total funds, including \$11.9 million general fund and \$1.2 million state special revenue, over the 2009 biennium

◆ Major changes are:

- Delayed implementation of and reductions to provider rate and direct care worker wage increases until October 1, 2007 in FY 2008 (\$5.7 million state funds, including \$4.2 million general fund and \$1.5 million state special revenue)
- Across the board reductions to general fund totaling \$4.0 million general fund for the following proposals:
 - Mental health expansions, including Mental Health Services Plan, mental health drop-in centers, and mentally ill offender community services
 - Intergovernmental offset funding
 - Aging services increase (DP 22604)
 - Medically needy income level
 - System of care sustainability
 - Elimination of the funding for provider rate increases to fund health care for health care workers (\$2.9 million general fund)
 - Designation of the appropriation for behavioral inpatient health facility services in FY 2009 as one time only

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

- ◆ Language changes
 - The Governor included language to allow divisions to report on the amount appropriated for the wage and benefit increase as part of the restriction for appropriations supporting direct care worker wage increases.
 - Language governing the appropriation to offset county funds used as state Medicaid match in Senior and Long Term Care Division was changed so that unspent portions of the appropriation would not be used to offset loss of the preventive health block grant or as state match for Medicaid services for developmentally disabled children

LFD ISSUE

Provider Rate Increases

The legislature made several appropriations in HB 820 to raise provider rate reimbursement. Nearly all providers were given a 2.5 percent increase in each year of the 2009 biennium, with additional increases targeted to specific providers. The Governor’s budget reduced general fund appropriations for provider rate increases by about 26 percent. There are several issues related to this reduction:

- State special revenue, health and Medicaid initiatives funding in particular, was not reduced proportionally when it was also appropriated as state match for Medicaid provider rate increases
- Some appropriations supported both Medicaid and non Medicaid providers and the remaining general fund may not be adequate to support an equal rate increase across provider types, which was a goal of the legislature throughout its regular session
- Time constraints may prohibit an accurate determination of the level of rate increase supported by the Governor’s recommendation
- Also due to time constraints, matching federal funds were not reduced in proportion to the general fund reduction for Medicaid providers

The legislature may wish to determine a base level rate increase for all providers and then determine how funding may be adjusted within a specified total amount to achieve that base level. DPHHS staff is evaluating the remaining funds that support provider rate increases with the goal to evaluate the percent increase supported by the funding available.

LFD ISSUE

Direct Care Worker Wage Increases

Disability Services Division - During the regular session, the legislature appropriated restricted funding to raise the direct care worker wages and related benefits in the Disability Services Division. The appropriation, NP 10601 in the following New Proposal Table, raised the minimum wage from the \$8.00 per hour contained in the rate rebasing component division’s budget (NP 10011 in the New Proposal Table) to \$8.50 per hour, and added an additional \$0.19 cents per hour to the base wage component.

There is potential impact due to the Governor’s change to the legislative initiative that reduces the general fund by \$889,758 over the biennium. Preliminary analysis indicates that with the Governor’s reduction the division may not be able to meet the \$8.50 per hour target contained in the language because of the number of workers whose wages would have to be increased. LFD staff members are also concerned that the Senior and Long Term Care Division may be impacted in the same manner. The legislature may need to address the appropriation level or the related language.

The \$3.0 million in federal funds remains unchanged as does the restricted designation that the legislature applied to the appropriation. The unchanged federal revenue appropriation provides excess authority in both years of the biennium that would be ‘empty authority’ due to the restricted designation of the appropriation. The following figure shows the changes to the direct care worker rate increases appropriation.

Summary of Changes to Direct Care Worker Wage Increases for the Disability Services Division				
	General Fund	Federal Revenue	Increase/(Decrease) in General Fund	Implementation Date
Legislative Budget HB 820	\$2,546,369	\$3,331,437		July 1, 2007
Present Governor’s Budget	1,656,611	3,331,437	(889,758)	Oct. 1, 2007

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**LFD
ISSUE CONT.**

Senior and Long Term Division – The same issue may apply to Senior and Long Term Care Division. The funds may not be adequate to support a full \$8.50 per hour, including related benefits. DPHHS staff is evaluating this issue and hope to have a determination for legislative consideration.

House Bill 2 language would need to be changed if the appropriation is insufficient to fund up to \$8.50 per hour.

The following tables show the direct care worker wage appropriations approved by the legislature in HB 820 compared to the executive special session recommendation for the following divisions - Senior and Long Term Care, Health Resources Division, Addictive and Mental Disorders, and Child and Family Services.

Summary of Changes to Direct Care Worker Wage Increases for the Senior and Long-Term are Division					
	General Fund	State Special Revenue	Federal Revenue	Increase/(Decrease) in General Fund	Implementation Date
Legislative Budget HB 820	\$2,307,741	\$2,664,509	\$10,842,796		July 1, 2007
Present Governor's Budget	1,501,256	2,664,509	\$10,842,796	(806,485)	Oct. 1, 2007

Summary of Changes to Direct Care Worker Wage Increases for the Health Resources Division					
	General Fund	State Special Revenue	Federal Revenue	Increase/(Decrease) in General Fund	Implementation Date
Legislative Budget HB 820	\$38,086	\$600,000	\$1,389,270		July 1, 2007
Present Governor's Budget	24,215	\$600,000	\$1,389,270	(13,871)	Oct. 1, 2007

Summary of Changes to Direct Care Worker Wage Increases for the Addictive and Mental Disorders Division					
	General Fund	State Special Revenue	Federal Revenue	Increase/(Decrease) in General Fund	Implementation Date
Legislative Budget HB 820	\$450,645	\$0	\$982,705		July 1, 2007
Present Governor's Budget	293,158	\$0	\$982,705	(157,487)	Oct. 1, 2007

Summary of Changes to Direct Care Worker Wage Increases for the Child and Family Services Division				
	General Fund	Federal Revenue	Increase/(Decrease) in General Fund	Implementation Date
Legislative Budget HB 820	\$629,874	\$269,948		July 1, 2007
Present Governor's Budget	409,659	269,948	(220,215)	Oct. 1, 2007

**LFD
ISSUE**

Line Item Appropriations for Direct Care Worker Wage and Provider Rate Increases

There are four line item amounts in HB 2 that are different than the amounts appropriated for a specific purpose. The line items are for direct care worker wage and provider rate increases in the Senior and Long Term Care Division and the Health Resources Division. Since the appropriations are restricted and cannot be used for other purposes, the amounts appropriated for provider rate increases are insufficient to cover the cost of the anticipated rate increase.

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

**LFD
ISSUE CONT.**

The line item discrepancies in the Senior and Long Term Care Division are material – about \$0.8 million. The funds appropriated for direct care worker wage increases are too high by that amount and the amount appropriated for provider rate increases are too low. Both line items are restricted and therefore if the bill is adopted as written, the division will not have sufficient funding to increase provider rates at the level anticipated by the Governor.

Due to the short time frame available to review the executive budget, legislative staff has not been able to determine where the appropriation authority for these line items may be allocated to other appropriations. The legislature may wish to correct the line items or amend the appropriation restriction to allow funds to be used in the manner intended.

**LFD
COMMENT**

Provider Rate Increases

Disability Services Division - During the regular session, the legislature appropriated restricted funding to raise the provider rate reimbursement in the Vocation Rehabilitation and Low Vision Programs 2.5 percent in FY 2008 and an additional 2.5 percent in FY 2009 (NP 10501 in the New Proposals table). The Governor’s change to the legislative initiative reduces the general fund by \$157,822 over the biennium. The \$5,782 in federal funds remains unchanged as does the restricted designation that the legislature applied to the appropriation. There are no Medicaid funds involved in this appropriation. The following figure shows the changes to provider rate increase appropriations.

Summary of Changes to Provider Rate Increases for the Vocational Rehabilitation and Low Vision Programs				
	General Fund	Federal Revenue	Increase/(Decrease) in General Fund	Implementation Date
Initial Governor's Budget	\$327,992	\$3,825		July 1, 2007
Legislative Budget HB 820	496,091	5,782	168,099	July 1, 2007
Present Governor's Budget	338,269	5,782	(157,822)	Oct. 1, 2007

Foster Care - During the regular session, the legislature appropriated restricted funding to raise the provider rate reimbursement in the Foster Care Program 2.5 percent in FY 2008 and an additional 2.5 percent in FY 2009 (NP 30501 in the New Proposals table). The Governor’s change to the legislative initiative reduces the general fund by \$350,215 over the biennium, reducing the 2.5 percent increase to 1.86 percent each year. Federal funds remain unchanged as does the restricted designation that the legislature applied to the appropriation. There are no Medicaid funds involved in this appropriation. The following figure shows the changes to the provider rate increase appropriations.

Summary of Changes to Provider Rate Increases for the Child and Family Services Division				
	General Fund	Federal Revenue	Increase/(Decrease) in General Fund	Implementation Date
Initial Governor's Budget	\$771,246	\$379,866		July 1, 2007
Legislative Budget HB 820	1,105,668	544,583	334,422	July 1, 2007
Present Governor's Budget	755,453	544,583	(350,215)	Oct. 1, 2007

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

The following table shows the one-time-only changes made by the Governor.

One-Time-Only Language Removed From HB 820 2009 Biennium Department of Public Health and Human Services							
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total
Added OTO Designation							
NP 33802	Behavioral Health Inpatient Facilities		3,000,000				3,000,000
OTO Designation Removed							
NP 30003	CFSD Targeted Case Mgmt Fund Switch		3,600,000		-3,600,000		0
PL 30005	Mental Health Case Management		375,000		125,000		500,000
NP 30903	Therapeutic Grp Homes/Family Foster Care		600,000				600,000
NP 50002	Child Support Fed. DRA Funding Switch		3,775,354		-3,775,354		0
NP 50005	CSED - Federal DRA - \$25 Fee		374,050				374,050
PL 90004	CAPS Sup. Facilities Mgmt. Incr.		123,236		96,828		220,064
NP 10016	DD Crisis Funding		240,000				240,000
NP 11038	Family Planning Waiver Implementation	1.00	595,966		5,485,965		6,081,931
NP 22606	Aging Services		1,500,000				1,500,000
NP 33808	Mentally Ill Offender Drugs		950,000	1,000,000	0	0	1,950,000

**LFD
ISSUE**

OTOs in the Governor's Budget

The executive recommendation changes one-time-only (OTO) designations for several appropriations. First, it changes the appropriation for behavioral health inpatient services to an OTO. The legislature had appropriated funds for those services in anticipation of continuing the level of care.

Second, the OTO designation was removed from several appropriations. One of the appropriations – family planning waiver implementation (NP 11038) was requested as an OTO in the original executive budget submission for the regular session. Since the waiver must be cost neutral over five years, DPHHS had anticipated needing implementation funding in the 2009 biennium only. The legislature could reinstate the OTO designation.

The aging services appropriation (NP 33808) was added by legislative initiative and was added on the condition that the appropriation be one time. The Governor removed the designation.

The legislature also appropriated funds for drugs for mentally ill offenders as one time. That appropriation was also a legislative initiative and was designated as OTO.

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals	-----Fiscal 2008-----					-----Fiscal 2009-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 10009 - Montana Youth Leadership Forum (MYLF)	10	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
DP 10010 - DD Wait List Reduction (Restricted)	10	0.00	500,000	0	1,093,372	1,593,372	0.00	500,000	0	1,082,278	1,582,278
DP 10011 - DD Rate Rebasing	10	0.00	1,582,172	1,717,826	4,869,677	8,169,675	0.00	1,814,413	2,185,587	5,840,515	9,840,515
DP 10016 - DD Crisis Funding	10	0.00	120,000	0	0	120,000	0.00	120,000	0	0	120,000
DP 10018 - MTAP new technologies (Restricted / Biennial)	10	0.00	0	1,065,000	0	1,065,000	0.00	0	0	0	0
DP 10021 - Developmental Disabilities Program - Fed Authority	10	0.00	0	0	1,000,000	1,000,000	0.00	0	0	1,000,000	1,000,000
DP 10026 - VR Transition Counselor	10	1.00	55,283	0	0	55,283	1.00	51,884	0	0	51,884
DP 10501 - Provider Rate Increases (Restricted)	10	0.00	91,422	0	1,916	93,338	0.00	246,847	0	3,866	250,713
DP 10601 - Direct Care Worker Wage Increases (Restricted)	10	0.00	708,274	0	1,668,390	2,376,664	0.00	948,337	0	1,663,047	2,611,384
DP 11011 - Dental Access	11	0.00	400,000	495,759	2,087,370	2,983,129	0.00	400,000	555,000	2,077,709	3,032,709
DP 11012 - Hospital Utilization Fee - Requires Legislation (Requires Legislation)	11	0.00	0	6,392,643	11,617,166	18,009,809	0.00	0	9,213,395	17,578,124	26,791,519
DP 11013 - CHIP Self Administration	11	5.00	0	1,236,420	4,401,611	5,638,031	5.00	0	1,246,569	4,391,462	5,638,031
DP 11016 - Deficit Reduction Act Grant	11	0.00	301,381	0	301,381	602,762	0.00	0	0	0	0
DP 11017 - Prescription Drug Discount Program - Restricted	11	0.00	0	1,389,441	0	1,389,441	0.00	0	2,037,846	0	2,037,846
DP 11038 - Family Planning Waiver Implementation	11	1.00	348,297	0	2,743,296	3,091,593	1.00	347,669	0	2,742,669	3,090,338
DP 11501 - Provider Rate Increases	11	0.00	0	1,620,277	3,541,486	5,161,763	0.00	1,222,681	1,646,566	7,161,058	10,030,305
DP 11601 - Direct Care Worker Wage Increase - Restricted	11	0.00	10,055	300,000	695,142	1,005,197	0.00	14,160	300,000	694,128	1,008,288
DP 11604 - Prescription Drug Review	11	0.00	(40,975)	0	(59,025)	(100,000)	0.00	(41,225)	0	(58,775)	(100,000)
DP 11605 - Raise CHIP Eligibility	11	0.00	0	877,725	3,124,667	4,002,392	0.00	0	934,920	3,293,573	4,228,493
DP 11606 - Raise Pregnant Women Medicaid Eligibility to 150%	11	0.00	0	943,117	2,061,397	3,004,514	0.00	0	1,216,532	2,646,701	3,863,233
DP 11607 - Revise Medically Needy Income Level	11	0.00	371,647	0	1,092,864	1,464,511	0.00	743,295	0	2,175,611	2,918,906
DP 11608 - Equalize Campus Based Rates - Restricted	11	0.00	23,785	0	69,943	93,728	0.00	54,261	0	159,558	213,819
DP 11609 - Physician Rate Increase - Restricted	11	0.00	0	0	0	0	0.00	520,306	0	1,522,928	2,043,234
DP 11610 - Expand CHIP Dental Benefit - HB 198	11	0.00	100,000	0	355,997	455,997	0.00	100,000	0	352,284	452,284
DP 11901 - System of Care Sustainability	11	0.00	371,647	0	0	371,647	0.00	371,647	0	0	371,647
DP 20001 - Energy Assistance/Conservation (Biennial/OTO)	02	0.00	0	0	1,600,000	1,600,000	0.00	0	0	0	0
DP 20002 - Tri-state Housing Grant for People with AIDS (Bien	02	0.00	0	0	966,000	966,000	0.00	0	0	0	0
DP 20004 - Homeless Management Information Syst (HMIS) Grant	02	0.00	0	0	66,980	66,980	0.00	0	0	66,980	66,980
DP 20006 - Childcare / Working Caretaker Relative (Rstr/OTO)	02	0.00	0	0	683,784	683,784	0.00	0	0	683,784	683,784
DP 20011 - Ombudsman - Warm Hearts/Homes - (Restricted/ OTO)	02	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
DP 20020 - TANF Cash Benefit Increase	02	0.00	0	0	1,377,791	1,377,791	0.00	0	0	1,377,791	1,377,791
DP 20022 - Individual Development Account (Res./Bien/OTO)	02	0.00	200,000	0	0	200,000	0.00	200,000	0	0	200,000
DP 20023 - Restructuring Blackfeet Tribal Plan	02	0.00	0	0	1,135,170	1,135,170	0.00	0	0	1,135,170	1,135,170
DP 20907 - Child Care Funding Swap for PSF											

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

New Proposals										
Program	Fiscal 2008					Fiscal 2009				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
02	0.00	(99,983)	99,983	0	0	0.00	(104,543)	104,543	0	0
DP 20908 - Low-Income Energy Assist. Prgm (Biennial/OTO)										
02	0.00	1,000,000	0	0	1,000,000	0.00	0	0	0	0
DP 20909 - Funding the Base for IHSB Admin. Correctly										
02	0.00	0	0	0	0	0.00	19,663	0	(19,663)	0
DP 22101 - EMVH Resident Bus Replacement - OTO										
22	0.00	0	40,000	0	40,000	0.00	0	0	0	0
DP 22103 - MVH Facility Upgrades - OTO										
22	0.00	0	165,000	0	165,000	0.00	0	165,000	0	165,000
DP 22105 - MVH Special Care Unit Staff										
22	5.20	0	137,862	0	137,862	5.20	0	138,421	0	138,421
DP 22106 - MVH Pharmacy Clerk										
22	0.60	0	22,539	0	22,539	0.60	0	22,685	0	22,685
DP 22107 - EMVH Fire Alarm System - OTO										
22	0.00	0	15,000	0	15,000	0.00	0	0	0	0
DP 22108 - Additional Aging Ombudsman Position										
22	1.00	0	0	47,020	47,020	1.00	0	0	45,362	45,362
DP 22109 - Elderly Meal Programs										
22	0.00	692,000	0	0	692,000	0.00	692,000	0	0	692,000
DP 22110 - Continue Aging In-Home Caregiver Program										
22	0.00	600,000	0	0	600,000	0.00	0	0	0	0
DP 22112 - Additional SHIP FTE for Aging Services										
22	1.00	0	0	47,020	47,020	1.00	0	0	45,362	45,362
DP 22119 - Waiver Expansion										
22	0.00	838,161	0	1,810,894	2,649,055	0.00	850,347	0	1,798,708	2,649,055
DP 22239 - Adult Protective Services Field Staff										
22	1.50	0	74,698	0	74,698	1.50	0	73,084	0	73,084
DP 22501 - Provider Rate Increases										
22	0.00	123,083	1,555,760	3,398,230	5,077,073	0.00	1,504,896	1,578,443	6,867,306	9,950,645
DP 22601 - Direct Care Worker Wage Increases - Restricted										
22	0.00	642,226	1,330,136	5,425,352	7,397,714	0.00	859,030	1,334,373	5,417,444	7,610,847
DP 22603 - Increase Third Party Revenue - MVH										
22	0.00	0	0	0	0	0.00	0	0	0	0
DP 22604 - Aging Services Increase										
22	0.00	371,647	0	0	371,647	0.00	371,647	0	0	371,647
DP 22605 - IGT Offset										
22	0.00	1,189,272	0	0	1,189,272	0.00	1,189,272	0	0	1,189,272
DP 22606 - Aging Services										
22	0.00	750,000	0	0	750,000	0.00	750,000	0	0	750,000
DP 22904 - Personal Needs Increase										
22	0.00	0	128,071	279,928	407,999	0.00	0	128,438	279,431	407,869
DP 22905 - Resource Facilitation Service - TBI (Rstrd/OTO)										
22	0.00	0	0	0	0	0.00	0	100,000	0	100,000
DP 30003 - CFSD Targeted Case Mgmt Fund Switch (Restr.)										
03	0.00	1,800,000	0	(1,800,000)	0	0.00	1,800,000	0	(1,800,000)	0
DP 30008 - Federal Law Change for Kin Care Providers (Restr)										
03	0.00	86,000	0	(86,000)	0	0.00	86,000	0	(86,000)	0
DP 30010 - Additional Field Staff / Report										
03	15.00	447,161	0	298,107	745,268	20.00	588,433	0	392,288	980,721
DP 30014 - Expansion of SSI Program										
03	2.00	(202,260)	266,787	23,589	88,116	2.00	(202,194)	266,787	23,613	88,206
DP 30015 - Convert Modified In-home FTE to permanent										
03	2.00	(27,601)	0	30,286	2,685	2.00	(27,601)	0	30,362	2,761
DP 30501 - Provider Rate Increases (Restricted)										
03	0.00	199,153	0	175,956	375,109	0.00	556,300	0	368,627	924,927
DP 30601 - Direct Care Wage Increase (Restricted)										
03	0.00	175,568	0	134,974	310,542	0.00	234,091	0	134,974	369,065
DP 30903 - Therapeutic Grp Homes/Family Foster Care (Res)										
03	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
DP 30910 - Liability Insurance for Foster Care through HB 57										
03	0.00	0	0	70,000	70,000	0.00	0	0	70,000	70,000
DP 30911 - Children's Trust Fund Interest from HB 608										
03	0.00	0	28,100	0	28,100	0.00	0	28,150	0	28,150
DP 33104 - Behavioral Health Program Facilitator										
33	1.00	0	79,484	0	79,484	1.00	0	79,574	0	79,574
DP 33203 - Meth & CD Regional Services Expansion										
33	1.00	2,000,000	0	0	2,000,000	1.00	2,000,000	0	0	2,000,000
DP 33206 - Strategic Prevention Framework Incentive Grant										
33	2.00	0	0	2,332,000	2,332,000	2.00	0	0	2,332,000	2,332,000
DP 33304 - MCDC Staff (Modified and Other)										
33	6.00	0	340,906	0	340,906	6.00	0	344,518	0	344,518
DP 33407 - Fund 72 hr Community Crisis Support										
33	0.00	1,861,245	0	171,525	2,032,770	0.00	1,860,334	0	172,436	2,032,770

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

New Proposals	Fiscal 2008					Fiscal 2009					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 33410 - Mental Health Community Services Development	33	2.50	0	129,522	0	129,522	2.50	0	145,000	0	145,000
DP 33413 - Federal Data Infrastructure Grant	33	1.00	0	0	142,200	142,200	1.00	0	0	142,200	142,200
DP 33415 - Additional HCBS Waiver Slots	33	0.00	0	252,062	550,938	803,000	0.00	0	252,865	550,135	803,000
DP 33701 - Provider Rate Increases	33	0.00	160,525	327,689	730,386	1,218,600	0.00	680,487	362,087	1,539,439	2,582,013
DP 33801 - Direct Care Worker Wage Increase - Restricted	33	0.00	125,411	0	491,711	617,122	0.00	167,747	0	490,994	658,741
DP 33802 - Behavioral Inpatient Health Facility - Restricted	33	0.00	0	0	0	0	0.00	3,000,000	0	3,263,417	6,263,417
DP 33803 - Mental Health Drop In Centers - Restricted	33	0.00	371,647	0	0	371,647	0.00	371,647	0	0	371,647
DP 33804 - Suicide Prevention - Restricted	33	1.00	400,000	0	0	400,000	1.00	400,000	0	0	400,000
DP 33805 - Mentally Ill Offender Assistance - Restricted	33	0.00	371,647	0	0	371,647	0.00	371,647	0	0	371,647
DP 33808 - Mentally Ill Offender Drugs - Biennial/Restricted	33	0.00	950,000	500,000	0	1,450,000	0.00	0	500,000	0	500,000
DP 40004 - MMIS and Mental Health Systems Analysis (BIEN/OTO)	04	0.00	200,000	0	600,000	800,000	0.00	0	0	0	0
DP 40010 - Agency Telecommunications	04	0.00	(50,000)	0	(50,000)	(100,000)	0.00	(50,000)	0	(50,000)	(100,000)
DP 50001 - Child Support Enforcement General Fund	05	0.00	99,718	(99,718)	0	0	0.00	102,782	(102,782)	0	0
DP 50002 - Child Support Fed. DRA Funding Switch (Restr.)	05	0.00	1,620,765	0	(1,620,765)	0	0.00	2,154,589	0	(2,154,589)	0
DP 50005 - CSED - Federal DRA \$25 Fee (Restricted)	05	0.00	187,025	0	0	187,025	0.00	187,025	0	0	187,025
DP 70002 - Ongoing Lab Equipment Replace & Maintenance (OTO)	07	0.00	45,000	100,000	0	145,000	0.00	45,000	100,000	0	145,000
DP 70003 - WIC IT System Maintenance (BIEN/OTO)	07	0.00	290,000	0	0	290,000	0.00	0	0	0	0
DP 70005 - Newborn Screening Follow-Up Program (Requires Legislation)	07	0.00	0	129,522	37,410	166,932	0.00	0	290,000	74,710	364,710
DP 70007 - HIV Treatment Funding Request	07	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 70013 - Food Emergency Response Network Grant	07	0.00	0	0	50,000	50,000	0.00	0	0	50,000	50,000
DP 70014 - Youth Suicide Prevention Program	07	0.00	0	0	400,000	400,000	0.00	0	0	400,000	400,000
DP 70016 - FCSS Spending Authority for Pool Inspections (Requires Legislation)	07	0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000
DP 70017 - FTE Request for MT Breast & Cervical Health Prg	07	1.00	0	0	59,080	59,080	1.00	0	0	59,392	59,392
DP 70023 - Family Planning Services (Restricted/OTO)	07	0.00	536,523	0	0	536,523	0.00	536,523	0	0	536,523
DP 70024 - Genetics Program Funding	07	0.00	0	279,616	0	279,616	0.00	0	288,004	0	288,004
DP 70103 - Tobacco Trust Fund Sup for Pblc Hlth Home Visits	07	0.00	0	178,652	0	178,652	0.00	0	200,000	0	200,000
DP 70105 - Rural Public Health Development Project	07	0.00	75,000	0	0	75,000	0.00	0	0	0	0
DP 70106 - Tobacco Prevention Activities	07	2.00	0	1,700,000	0	1,700,000	2.00	0	1,700,000	0	1,700,000
DP 70109 - Chronic Disease Programs	07	5.00	0	2,700,000	0	2,700,000	5.00	0	2,700,000	0	2,700,000
DP 70110 - HPV Vaccine (Restricted/OTO)	07	0.00	0	0	0	0	0.00	0	400,000	0	400,000
DP 70111 - Additional Genetic Program Funding (Restricted)	07	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 80011 - Payment Error Rate Measurement	08	6.75	115,295	0	206,863	322,158	8.50	136,805	0	249,156	385,961
DP 80012 - Funding Error Correction	08	0.00	(35,000)	35,000	0	0	0.00	(35,000)	35,000	0	0
DP 88306 - Mental Health Services Plan - Restricted	33	3.00	2,601,531	0	0	2,601,531	3.00	2,601,531	0	0	2,601,531
Total		67.55	\$26,453,747	\$26,814,879	\$60,453,079	\$113,721,705	74.30	\$32,112,733	\$30,830,605	\$78,277,565	\$141,220,903

DEPARTMENT OF FISH, WILDLIFE AND PARKS

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	659.85	13.25	5.00	678.10	14.25	5.00	679.10	679.10
Personal Services	31,173,981	3,562,696	439,006	35,175,683	3,732,540	435,714	35,342,235	70,517,918
Operating Expenses	24,251,674	2,477,418	2,426,743	29,155,835	2,503,397	2,407,743	29,162,814	58,318,649
Equipment	773,754	60,500	31,000	865,254	38,000	20,000	831,754	1,697,008
Grants	947,419	(12,570)	115,500	1,050,349	(12,570)	115,500	1,050,349	2,100,698
Benefits & Claims	6,188	0	0	6,188	0	0	6,188	12,376
Transfers	26,463	73,189	0	99,652	73,189	0	99,652	199,304
Total Costs	\$57,179,479	\$6,161,233	\$3,012,249	\$66,352,961	\$6,334,556	\$2,978,957	\$66,492,992	\$132,845,953
General Fund	0	0	690,000	690,000	0	690,000	690,000	1,380,000
State/Other Special	41,524,440	5,377,294	3,948,539	50,850,273	5,526,685	3,918,201	50,969,326	101,819,599
Federal Special	15,655,039	783,939	(1,626,290)	14,812,688	807,871	(1,629,244)	14,833,666	29,646,354
Total Funds	\$57,179,479	\$6,161,233	\$3,012,249	\$66,352,961	\$6,334,556	\$2,978,957	\$66,492,992	\$132,845,953

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Fish, Wildlife and Parks								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	678.10	\$1,380,000	\$102,214,423	\$31,646,354	\$0	\$135,240,777	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	NP307 Fisheries - Leg. Contract Authority	0.00	0	0	(2,000,000)	0	(2,000,000)	Eliminated
	PL802 Shooting Range Grants	0.00	0	(233,764)	0	0	(233,764)	Reduced
	NP906 Water Adjudication Fees	0.00	0	(161,060)	0	0	(161,060)	Eliminated
	Subtotal of Changes	<u>0</u>	<u>0</u>	<u>(394,824)</u>	<u>(2,000,000)</u>	<u>0</u>	<u>(2,394,824)</u>	
	Governor's Proposed Budget	<u>678.10</u>	<u>\$1,380,000</u>	<u>\$101,819,599</u>	<u>\$29,646,354</u>	<u>\$0</u>	<u>\$132,845,953</u>	

Major Budget Highlights

- ◆ Governor's Adjustments include:
 - Elimination of legislative contract authority of \$1.0 million of federal special revenue each year of the biennium from the Fisheries Division
 - The biennial state special revenue authority for the shooting range grant program was reduced from \$400,000 to \$166,236. The base funding for this program remains at \$50,000 state special revenue each year of the biennium
 - Appropriation authority for water adjudication fees was removed, as the fee was repealed with the passage and approval of HB 473
- ◆ Language Changes
 - The proposed bill changes the reporting requirements for the harvest automation funding. The legislature requested a report based on 87-1-201(10), an annual game count, while the Governor is proposing to provide estimates of hunting harvests and game pressure

DEPARTMENT OF FISH, WILDLIFE AND PARKS

**LFD
COMMENT**

Legislative Contract Authority

The elimination of legislative contract authority does not preclude the department from accepting federal grants during the biennium. The department still has the ability to seek a budget amendment during the biennium for any federal grants.

**LFD
ISSUE**

Access Montana

The Governor's long range planning budget includes \$15.0 million authority to purchase land for additional parks and/or fishing access sites. As the land is purchased, development will occur and the parks will be rolled out to the public. As a result, operations and maintenance funding will be needed. The proposal does not take this added expense into consideration.

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 209 - Field Services Overhead Refund										
02	0.00	0	290,841	(290,841)	0	0.00	0	290,841	(290,841)	0
DP 306 - Fisheries Statewide Wildlife Grants										
03	0.00	250,000	200,000	600,000	1,050,000	0.00	250,000	200,000	600,000	1,050,000
DP 308 - Fisheries Overhead Refund										
03	0.00	0	40,761	(40,761)	0	0.00	0	40,761	(40,761)	0
DP 350 - Warm Water Fisheries Enhancement (Rst/Bien/OTO)										
03	0.00	135,000	0	0	135,000	0.00	135,000	0	0	135,000
DP 351 - Cartersville Diversion Study										
03	0.00	55,000	0	0	55,000	0.00	55,000	0	0	55,000
DP 412 - State Lands Wardens										
04	2.00	0	140,118	0	140,118	2.00	0	110,262	0	110,262
DP 415 - Warden Vacancy Savings										
04	0.00	0	212,545	9,691	222,236	0.00	0	213,424	6,737	220,161
DP 420 - Increased Snowmobile Fees										
04	0.00	0	10,573	0	10,573	0.00	0	10,573	0	10,573
DP 507 - State Wildlife Grants (SWG)										
05	0.00	250,000	200,000	600,000	1,050,000	0.00	250,000	200,000	600,000	1,050,000
DP 514 - Wildlife Overhead Refund										
05	0.00	0	73,382	(73,382)	0	0.00	0	73,382	(73,382)	0
DP 610 - Parks Overhead Refund										
06	0.00	0	117,317	(117,317)	0	0.00	0	117,317	(117,317)	0
DP 620 - Increased Snowmobile Fees										
06	0.00	0	80,883	0	80,883	0.00	0	80,883	0	80,883
DP 625 - Rattlesnake Trail Footbridge at Pine St. (R/B/OTO)										
06	0.00	0	0	37,500	37,500	0.00	0	0	37,500	37,500
DP 805 - Com & Ed Overhead Refund										
08	0.00	0	134,406	(134,406)	0	0.00	0	134,406	(134,406)	0
DP 909 - Mngmt & Finance Overhead Refund										
09	0.00	0	2,216,774	(2,216,774)	0	0.00	0	2,216,774	(2,216,774)	0
DP 915 - River Recreation Management Program										
09	3.00	0	225,652	0	225,652	3.00	0	224,291	0	224,291
DP 920 - Increased Snowmobile Fees										
09	0.00	0	5,287	0	5,287	0.00	0	5,287	0	5,287
Total	5.00	\$690,000	\$3,948,539	(\$1,626,290)	\$3,012,249	5.00	\$690,000	\$3,918,201	(\$1,629,244)	\$2,978,957

DEPARTMENT OF ENVIRONMENTAL QUALITY

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	362.79	7.00	6.50	376.29	7.00	6.50	376.29	376.29
Personal Services	17,573,187	3,385,908	364,956	21,324,051	3,453,985	365,268	21,392,440	42,716,491
Operating Expenses	21,927,137	8,748,032	676,450	31,351,619	8,599,341	146,947	30,673,425	62,025,044
Equipment	122,112	50,005	250,000	422,117	50,005	0	172,117	594,234
Grants	1,637,948	357,000	171,397	2,166,345	385,000	173,593	2,196,541	4,362,886
Benefits & Claims	0	1,200,000	0	1,200,000	1,200,000	0	1,200,000	2,400,000
Debt Service	1,807	0	0	1,807	0	0	1,807	3,614
Total Costs	\$41,262,191	\$13,740,945	\$1,462,803	\$56,465,939	\$13,688,331	\$685,808	\$55,636,330	\$112,102,269
General Fund	3,780,841	2,991,025	840,427	7,612,293	2,794,081	90,482	6,665,404	14,277,697
State/Other Special	17,501,602	5,263,671	621,991	23,387,264	5,291,674	607,199	23,400,475	46,787,739
Federal Special	19,979,748	5,486,249	385	25,466,382	5,602,576	(11,873)	25,570,451	51,036,833
Expendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$41,262,191	\$13,740,945	\$1,462,803	\$56,465,939	\$13,688,331	\$685,808	\$55,636,330	\$112,102,269

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Environmental Quality								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		376.79	\$14,343,047	\$46,465,973	\$51,036,833	\$0	\$111,845,853	
<u>Legislation Related Changes</u>								
NP 2025	SB445 - Alternative Energy	(0.50)	(65,350)	(578,234)	0	0	(643,584)	Eliminated
<u>Governor's Adjustments</u>								
PL 4007	Orphan Share	0.00	0	900,000	0	0	900,000	Increased
Subtotal of Changes		(0.50)	(65,350)	321,766	0	0	256,416	
Governor's Proposed Budget		<u>376.29</u>	<u>\$14,277,697</u>	<u>\$46,787,739</u>	<u>\$51,036,833</u>	<u>\$0</u>	<u>\$112,102,269</u>	

Major Budget Highlights

- ◆ Legislation Related Changes
 - Funding for SB 445 was removed as the bill was tabled in the House Appropriations Committee
 - Contingency language for other bills that were passed and approved have been removed
- ◆ Governor's Adjustments include:
 - Funding for the Orphan Share Program was increased by \$450,000 of state special revenue each year

DEPARTMENT OF ENVIRONMENTAL QUALITY

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

Program	Fiscal 2008					Fiscal 2009					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 2007 - Biofuels Testing - OTO	20	0.00	250,000	0	0	250,000	0.00	0	0	0	0
DP 2050 - Recycling & Electronic Waste Disposal Education	20	0.00	16,500	0	0	16,500	0.00	16,500	0	0	16,500
DP 2070 - RIT Funding Reductions	20	0.00	0	(34,571)	0	(34,571)	0.00	0	(34,571)	0	(34,571)
DP 5013 - MFSA/MEPA FTE	50	1.00	0	75,679	0	75,679	1.00	0	71,865	0	71,865
DP 5014 - Subdivision Review FTE	50	2.00	0	162,416	0	162,416	2.00	0	159,242	0	159,242
DP 5020 - Coal Bed Methane Compliance Monitoring FTE	50	2.00	0	0	250,385	250,385	2.00	0	0	238,127	238,127
DP 5021 - METH Staff - Re-Instate FTE	50	1.50	73,927	0	0	73,927	1.50	73,982	0	0	73,982
DP 5029 - Swift Gulch Drainage System OTO/BIE	50	0.00	500,000	0	0	500,000	0.00	0	0	0	0
DP 5050 - Coal Bed Methane Emergency Discharge Permits	50	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
DP 5055 - Funding switch for Coal & Uranium Permitting	50	0.00	0	250,000	(250,000)	0	0.00	0	250,000	(250,000)	0
DP 5060 - Gray Water Permit	50	0.00	0	10,000	0	10,000	0.00	0	0	0	0
DP 5065 - Increased County Junk Vehicle Payments	50	0.00	0	171,397	0	171,397	0.00	0	173,593	0	173,593
DP 5070 - RIT Funding Reductions	50	0.00	0	(87,930)	0	(87,930)	0.00	0	(87,930)	0	(87,930)
Total	6.50	\$840,427	\$621,991	\$385	\$1,462,803	6.50	\$90,482	\$607,199	(\$11,873)	\$685,808	

**LFD
COMMENT**

Gray Water Permit

This is a one-time activity and should be restricted as such.

DEPARTMENT OF LIVESTOCK

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	135.99	0.00	2.00	137.99	0.00	2.00	137.99	137.99
Personal Services	5,555,013	751,390	223,513	6,529,916	778,071	223,590	6,556,674	13,086,590
Operating Expenses	2,437,756	443,920	389,828	3,271,504	415,671	217,962	3,071,389	6,342,893
Equipment	107,513	191,712	10,000	309,225	120,712	0	228,225	537,450
Benefits & Claims	0	0	30,000	30,000	0	0	0	30,000
Transfers	0	0	163,800	163,800	0	163,800	163,800	327,600
Total Costs	\$8,100,282	\$1,387,022	\$817,141	\$10,304,445	\$1,314,454	\$605,352	\$10,020,088	\$20,324,533
General Fund	572,665	82,313	437,283	1,092,261	84,289	405,152	1,062,106	2,154,367
State/Other Special	6,068,235	1,225,877	353,923	7,648,035	1,149,445	176,397	7,394,077	15,042,112
Federal Special	1,459,382	78,832	25,935	1,564,149	80,720	23,803	1,563,905	3,128,054
Total Funds	\$8,100,282	\$1,387,022	\$817,141	\$10,304,445	\$1,314,454	\$605,352	\$10,020,088	\$20,324,533

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Livestock								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	137.99	\$2,436,939	\$14,759,540	\$3,128,054	\$0	\$20,324,533	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	NP3001 Diagnostic Lab General Fund Inc.	0.00	(282,572)	282,572	0	0	0	Reduced
	Subtotal of Changes	0.00	(282,572)	282,572	0	0	0	
	Governor's Proposed Budget	137.99	\$2,154,367	\$15,042,112	\$3,128,054	\$0	\$20,324,533	

Major Budget Highlights

- ◆ Legislation Related Changes
 - Contingency language for bills that were passed and approved have been removed
- ◆ Governor's Adjustments include:
 - General fund for the diagnostic laboratory in excess of the original executive budget was removed, \$141,286 each year of the 2009 biennium. State special revenue, generated from laboratory fees, is increased by a like amount each year. There is no net budgetary impact.

DEPARTMENT OF LIVESTOCK

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1010 - Meat Plant Inspector RST										
10	1.00	22,673	0	22,674	45,347	1.00	20,542	0	20,542	41,084
DP 1011 - FAIM Computer Maintenance Contract Rst/OTO										
10	0.00	3,261	0	3,261	6,522	0.00	3,261	0	3,261	6,522
DP 1015 - Livestock Loss Reduction and Mitigation										
01	0.00	30,000	0	0	30,000	0.00	0	0	0	0
DP 1080 - Board of Horse Racing Support Bien/OTO										
01	0.00	175,000	0	0	175,000	0.00	175,000	0	0	175,000
DP 1081 - Parimutuel Wagering on Fantasy Sports Leagues										
01	0.00	0	316,000	0	316,000	0.00	0	149,934	0	149,934
DP 1082 - Telephone Account Wagering on Internet Horseracing										
01	0.00	0	182,000	0	182,000	0.00	0	182,000	0	182,000
DP 3001 - Diagnostic Lab General Fund Increase										
03	0.00	206,349	(206,349)	0	0	0.00	206,349	(206,349)	0	0
DP 3008 - Diagnostic Lab PCR Technology OTO										
03	1.00	0	62,272	0	62,272	1.00	0	50,812	0	50,812
Total	2.00	\$437,283	\$353,923	\$25,935	\$817,141	2.00	\$405,152	\$176,397	\$23,803	\$605,352

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	531.37	3.50	10.50	545.37	3.50	10.50	545.37	545.37
Personal Services	25,427,463	3,496,847	547,261	29,471,571	3,607,639	544,479	29,579,581	59,051,152
Operating Expenses	10,626,422	5,016,470	5,465,917	21,108,809	3,096,196	5,476,632	19,199,250	40,308,059
Equipment	1,105,964	147,858	1,000,000	2,253,822	37,484	0	1,143,448	3,397,270
Capital Outlay	121,347	13,771	0	135,118	13,771	0	135,118	270,236
Local Assistance	0	200,000	0	200,000	200,000	0	200,000	400,000
Grants	1,384,297	391,000	105,000	1,880,297	391,000	105,000	1,880,297	3,760,594
Transfers	809,421	150,475	0	959,896	167,930	0	977,351	1,937,247
Debt Service	380,807	98,013	0	478,820	98,013	0	478,820	957,640
Total Costs	\$39,855,721	\$9,514,434	\$7,118,178	\$56,488,333	\$7,612,033	\$6,126,111	\$53,593,865	\$110,082,198
General Fund	18,140,525	2,139,518	5,072,121	25,352,164	2,105,883	4,051,114	24,297,522	49,649,686
State/Other Special	20,004,366	7,135,522	2,146,057	29,285,945	5,282,580	2,174,997	27,461,943	56,747,888
Federal Special	1,710,830	239,394	(100,000)	1,850,224	223,570	(100,000)	1,834,400	3,684,624
Expendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$39,855,721	\$9,514,434	\$7,118,178	\$56,488,333	\$7,612,033	\$6,126,111	\$53,593,865	\$110,082,198

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Natural Resources and Conservation								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		545.37	\$54,475,650	\$56,737,086	\$3,684,624	\$0	\$114,897,360	
<u>Legislation Related Changes</u>								
PL2408	Flathead Basin Commission	0.00	(100,000)	0	0	0	(100,000)	Duplicative
<u>Governor's Adjustments</u>								
NP 2455	Water Rights Update	0.00	0	10,802	0	0	10,802	Increase
NP2460	Ground Water Assessments	0.00	(725,964)	0	0	0	(725,964)	Technical
NP3504	On-Going GF for Fire Suppression	0.00	(4,000,000)	0	0	0	(4,000,000)	Reduction
Subtotal of Changes		0	(4,725,964)	10,802	0	0	(4,715,162)	
Governor's Proposed Budget		<u>545.37</u>	<u>\$49,749,686</u>	<u>\$56,747,888</u>	<u>\$3,684,624</u>	<u>\$0</u>	<u>\$110,182,198</u>	

Major Budget Highlights

- ◆ Legislation Related Changes
 - A \$100,000 of general fund reduction was made to the Flathead Basin Commission, as the same funding was included in HB 7.
- ◆ Governor's Adjustments
 - A \$10,802 increase of state special revenue in FY08 only for the Water Rights update project was added.
 - A technical reduction of \$725,964 general fund for the biennium was made to provide the appropriate level of funding for the changes in water law related to HB 831.
 - \$2.0 million of general fund support for fire suppression was removed from each year of the biennium.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

**LFD
COMMENT**

Fire Suppression Funding

The reduction to the fire suppression funding will most likely result in the need for a supplemental appropriation.

New Proposals

The “New Proposals” table summarizes all new proposals requested by the executive.

Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2203 - O&G Public Assess Data System IT (OTO)										
22	1.00	0	212,669	0	212,669	1.00	0	212,696	0	212,696
DP 2204 - O&G Education & Outreach (BIEN)										
22	0.00	0	62,500	0	62,500	0.00	0	62,500	0	62,500
DP 2205 - O&G North American Prospect Exposition (BIEN/OTO)										
22	0.00	0	7,500	0	7,500	0.00	0	7,500	0	7,500
DP 2208 - Temporary Relocation Costs (RST/OTO/BIEN)										
22	0.00	0	32,500	0	32,500	0.00	0	32,500	0	32,500
DP 2308 - Missouri River Council										
23	0.00	0	114,000	0	114,000	0.00	0	114,000	0	114,000
DP 2314 - Conservation Dist Operating-Coal Bed Methane RST										
23	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
DP 2315 - State Grants & Restoration										
23	1.00	0	175,000	0	175,000	1.00	0	175,000	0	175,000
DP 2350 - Montana Rural Water Systems (Rst/Bien/OTO)										
23	0.00	101,500	0	0	101,500	0.00	101,500	0	0	101,500
DP 2403 - Water Rights Records Optical Imaging-ITSD										
24	1.00	0	117,961	0	117,961	1.00	0	117,978	0	117,978
DP 2405 - Yellowstone Compact Study and Hydrologist RST										
24	1.00	119,602	0	0	119,602	1.00	113,794	0	0	113,794
DP 2406 - St. Mary Administrative Position										
24	0.50	20,027	0	0	20,027	0.50	18,534	0	0	18,534
DP 2407 - Upper Clark Fork Steering Committee										
24	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
DP 2413 - DFWP Dam Engineer										
24	0.00	0	(72,201)	0	(72,201)	0.00	0	(72,457)	0	(72,457)
DP 2450 - Hungry Horse Dam Water Leasing Study (Rst/Bien/OTO)										
24	0.00	130,000	0	0	130,000	0.00	130,000	0	0	130,000
DP 2455 - Water Right Ownership Updates										
24	0.00	0	247,907	0	247,907	0.00	0	0	0	0
DP 2460 - Ground Water Assessments										
24	4.00	257,995	18,000	0	275,995	4.00	246,965	18,000	0	264,965
DP 2465 - USFS Water Compact										
24	1.00	50,497	15,084	0	65,581	1.00	47,821	14,284	0	62,105
DP 2470 - Clark Fork River Basin Task Force (OTO)										
24	0.00	45,000	0	0	45,000	0.00	45,000	0	0	45,000
DP 2501 - RWRCC Contracted Services OTO										
25	0.00	97,500	0	0	97,500	0.00	97,500	0	0	97,500
DP 3502 - Urban Forestry Funding Change										
35	0.00	0	100,000	(100,000)	0	0.00	0	100,000	(100,000)	0
DP 3503 - Fire Fighting Equipment -(Rst/Bien/OTO)										
35	0.00	1,000,000	0	0	1,000,000	0.00	0	0	0	0
DP 3504 - On-Going General Fund Support for Fire Fighting										
35	0.00	3,000,000	0	0	3,000,000	0.00	3,000,000	0	0	3,000,000
DP 3530 - NELO Land Use Specialist										
35	1.00	0	55,137	0	55,137	1.00	0	52,996	0	52,996
DP 3535 - Land Exchange Reimbursement										
35	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
DP 3542 - Reliance Refinery Remediation (BIE/OTO)										
35	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
DP 3549 - Woody Biomass Utilization Program - OTO										
35	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
DP 3550 - Contract Timber Harvesting										
35	0.00	0	0	0	0	0.00	0	280,000	0	280,000
DP 3555 - Weed Control on State Land										
35	0.00	0	5,000	0	5,000	0.00	0	5,000	0	5,000
DP 3560 - Independent Staff - Board of Land Commissioner										
35	0.00	0	135,000	0	135,000	0.00	0	135,000	0	135,000

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

New Proposals										
	Fiscal 2008					Fiscal 2009				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Total	10.50	\$5,072,121	\$2,146,057	(\$100,000)	\$7,118,178	10.50	\$4,051,114	\$2,174,997	(\$100,000)	\$6,126,111

LFD COMMENT	<p>Water Rights Update</p> <p>This is a one-time activity and should be funded as such.</p>
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DEPARTMENT OF AGRICULTURE

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	112.54	1.50	2.50	116.54	2.50	2.50	117.54	117.54
Personal Services	4,232,051	1,293,901	135,899	5,661,851	1,375,481	136,145	5,743,677	11,405,528
Operating Expenses	2,847,908	714,269	87,164	3,649,341	528,458	92,577	3,468,943	7,118,284
Equipment	224,525	351,500	50,000	626,025	2,500	0	227,025	853,050
Grants	4,184,119	85,000	0	4,269,119	807,962	0	4,992,081	9,261,200
Transfers	0	0	0	0	0	0	0	0
Debt Service	2,282	0	0	2,282	0	0	2,282	4,564
Total Costs	\$11,490,885	\$2,444,670	\$273,063	\$14,208,618	\$2,714,401	\$228,722	\$14,434,008	\$28,642,626
General Fund	578,626	102,715	226,715	908,056	68,493	177,081	824,200	1,732,256
State/Other Special	8,683,632	1,807,660	45,973	10,537,265	1,825,013	51,257	10,559,902	21,097,167
Federal Special	1,911,040	327,347	125	2,238,512	700,561	128	2,611,729	4,850,241
Proprietary	317,587	206,948	250	524,785	120,334	256	438,177	962,962
Total Funds	\$11,490,885	\$2,444,670	\$273,063	\$14,208,618	\$2,714,401	\$228,722	\$14,434,008	\$28,642,626

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Agriculture								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	118.54	\$2,704,563	\$21,097,167	\$4,850,241	\$962,962	\$29,614,933	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	NP5015 Regional Ag Centers	-1.00	(972,307)	0	0	0	(972,307)	Deleted
	Subtotal of Changes	(1.00)	(972,307)	0	0	0	(972,307)	
	Governor's Proposed Budget	<u>117.54</u>	<u>\$1,732,256</u>	<u>\$21,097,167</u>	<u>\$4,850,241</u>	<u>\$962,962</u>	<u>\$28,642,626</u>	

Major Budget Highlights

- ◆ Legislation Related Changes
 - Contingency language for bills that were passed and approved have been removed
- ◆ Governor's Adjustments include:
 - Elimination of 1.0 FTE and \$972,307 general fund for seven regional agricultural value-added centers

DEPARTMENT OF AGRICULTURE

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3002 - Bovine Spongiform Encephalopathy (BSE)										
30	2.50	226,715	0	0	226,715	2.50	177,081	0	0	177,081
DP 3012 - Revise Nursery Laws - HB 569										
30	0.00	0	34,598	0	34,598	0.00	0	34,598	0	34,598
DP 5016 - Montana Certified Beef Natural Marketing Program										
50	0.00	0	0	0	0	0.00	0	5,000	0	5,000
DP 5017 - Increase Pymt to Advisory Board Members - SB 62										
50	0.00	0	11,375	125	11,750*	0.00	0	11,659	128	12,043*
Total	2.50	\$226,715	\$45,973	\$125	\$273,063*	2.50	\$177,081	\$51,257	\$128	\$228,722*

DEPARTMENT OF COMMERCE

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	42.66	5.50	7.75	55.91	6.00	8.00	56.66	56.66
Personal Services	2,159,785	475,911	418,686	3,054,382	502,169	431,048	3,093,002	6,147,384
Operating Expenses	2,373,103	2,970,818	1,716,834	7,060,755	2,765,801	1,701,281	6,840,185	13,900,940
Equipment	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Local Assistance	0	0	0	0	0	0	0	0
Grants	16,806,107	22,928,071	2,000,000	41,734,178	4,838,461	0	21,644,568	63,378,746
Benefits & Claims	0	0	0	0	0	0	0	0
Transfers	0	0	3,000,000	3,000,000	0	0	0	3,000,000
Total Costs	\$21,338,995	\$26,374,800	\$7,135,520	\$54,849,315	\$8,106,431	\$2,132,329	\$31,577,755	\$86,427,070
General Fund	1,960,812	5,498,556	5,635,520	13,094,888	5,277,116	632,329	7,870,257	20,965,145
State/Other Special	1,892,461	4,448,310	1,500,000	7,840,771	2,500,489	1,500,000	5,892,950	13,733,721
Federal Special	17,485,722	16,427,934	0	33,913,656	328,826	0	17,814,548	51,728,204
Total Funds	\$21,338,995	\$26,374,800	\$7,135,520	\$54,849,315	\$8,106,431	\$2,132,329	\$31,577,755	\$86,427,070

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Commerce								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		52.66	\$17,305,145	\$29,389,337	\$51,728,204	\$0	\$98,422,686	
<u>Legislation Related Changes</u>								
NP6005	HB 196 Coal Development Impact	0.00	0	(118,265)	0	0	(\$118,265)	Deleted
NP6006	HB 533 Increase Coal Board	0.00	0	(443,496)	0	0	(\$443,496)	Deleted
NP6007	SB 567 Impact Assist Major Energy	0.00	0	(15,093,855)	0	0	(\$15,093,855)	Deleted
<u>Governor's Adjustments</u>								
NP6008	Energy Infrastructure Program OTO	4.00	660,000	0	0	0	\$660,000	Added
NP7411	Manuf. Home Renovation Program OTO	0.00	3,000,000	0	0	0	\$3,000,000	Added
Subtotal of Changes		4.00	3,660,000	(15,655,616)	0	0	(\$11,995,616)	
Governor's Proposed Budget		56.66	\$20,965,145	\$13,733,721	\$51,728,204	\$0	\$86,427,070	

Major Budget Highlights

- ◆ Legislation Related Changes
 - Funding for HB 196 was removed as the bill was tabled in the Senate Natural Resources and Energy Committee
 - Funding for HB 533 was removed as the bill was vetoed by the Governor
 - Funding for SB 567 was removed as the bill died in the House Appropriations Committee
- ◆ Governor's Adjustments include:
 - Four FTE and \$660,000 general fund was added in the 2009 biennium to promote and develop energy infrastructure in Montana
 - A general fund transfer totaling \$3.0 million was included for the Manufactured Home Renovation Revolving Loan Program. A \$3.0 million transfer for this purpose was included in SB 568 in the regular legislative session. However, SB 568 died in the House Appropriations Committee

DEPARTMENT OF COMMERCE

**LFD
ISSUE**

The proposed Executive Budget includes a general fund transfer to a state special revenue fund for the Manufactured Home Renovation Revolving Loan Program. The original executive budget from the regular legislative session also included a transfer. However, upon the advice of the Legislative Chief Legal Counsel, the transfer was removed from the appropriations bill and included in a general bill, as a transfer is not an appropriation and should not be included in an appropriations bill.

New Proposals

The “New Proposals” table summarizes all new proposals requested by the executive.

Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5111 - Tribal Economic Development Commission - HB0002 (Requires Legislation)										
51	1.00	85,657	0	0	85,657	1.00	85,752	0	0	85,752
DP 5112 - BRD - Biomedical Research Grant - Bien/OTO										
51	0.00	2,000,000	0	0	2,000,000	0.00	0	0	0	0
DP 6001 - CDD Community Technical Assistance Program HB0002										
60	2.00	166,026	0	0	166,026	2.00	166,170	0	0	166,170
DP 6008 - Energy Infrastructure Promo & Dev Pgm - OTO										
60	3.75	330,000	0	0	330,000	4.00	330,000	0	0	330,000
DP 7411 - HD Manufactured Home Renovation Program										
74	1.00	3,053,837	0	0	3,053,837	1.00	50,407	0	0	50,407
DP 7412 - HD Manufactured Home Renovation Program SSR Approp										
74	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000
Total	7.75	\$5,635,520	\$1,500,000	\$0	\$7,135,520	8.00	\$632,329	\$1,500,000	\$0	\$2,132,329

BOARD OF CRIME CONTROL

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	20.00	0.00	(0.50)	19.50	0.00	(0.50)	19.50	19.50
Personal Services	841,028	326,620	(13,956)	1,153,692	332,109	(13,956)	1,159,181	2,312,873
Operating Expenses	605,307	61,029	53,991	720,327	82,279	53,991	741,577	1,461,904
Equipment	6,790	0	0	6,790	0	0	6,790	13,580
Grants	7,118,816	90,000	0	7,208,816	90,000	0	7,208,816	14,417,632
Total Costs	\$8,571,941	\$477,649	\$40,035	\$9,089,625	\$504,388	\$40,035	\$9,116,364	\$18,205,989
General Fund	1,722,131	462,160	40,035	2,224,326	482,159	40,035	2,244,325	4,468,651
State/Other Special	9,349	90,390	0	99,739	90,523	0	99,872	199,611
Federal Special	6,840,461	(74,901)	0	6,765,560	(68,294)	0	6,772,167	13,537,727
Total Funds	\$8,571,941	\$477,649	\$40,035	\$9,089,625	\$504,388	\$40,035	\$9,116,364	\$18,205,989

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Board of Crime Control								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	19.50	\$4,468,651	\$199,611	\$13,537,727	\$0	\$18,205,989	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	0.00	0	0	0	0	0	
	Governor's Proposed Budget	19.50	\$4,468,651	\$199,611	\$13,537,727	\$0	\$18,205,989	

Major Budget Highlights

- ◆ Funding included in the special session budget request for this agency remains at the same level as included in the last legislative action (Senate Floor) from the regular session (2007)

BOARD OF CRIME CONTROL

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals										
	-----Fiscal 2008-----					-----Fiscal 2009-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Tech. Assistance to Law Enf. and Tribal Gov.										
01	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000
DP 702 - SB 273 "Revise Peace Officer Standards/Training"										
01	(0.50)	(19,965)	0	0	(19,965)	(0.50)	(19,965)	0	0	(19,965)
Total	(0.50)	\$40,035	\$0	\$0	\$40,035	(0.50)	\$40,035	\$0	\$0	\$40,035

DEPARTMENT OF JUSTICE

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	723.30	0.00	2.75	726.05	0.00	2.75	726.05	726.05
Personal Services	34,727,873	7,248,089	(2,905,933)	39,070,029	7,448,650	(2,906,131)	39,270,392	78,340,421
Operating Expenses	16,547,696	3,145,067	4,851,481	24,544,244	2,953,281	602,222	20,103,199	44,647,443
Equipment	1,865,973	504,181	1,700	2,371,854	503,721	(58,300)	2,311,394	4,683,248
Capital Outlay	0	0	0	0	0	0	0	0
Benefits & Claims	847,236	0	0	847,236	0	0	847,236	1,694,472
Debt Service	592,730	3,300,000	0	3,892,730	4,275,000	0	4,867,730	8,760,460
Total Costs	\$54,581,508	\$14,197,337	\$1,947,248	\$70,726,093	\$15,180,652	(\$2,362,209)	\$67,399,951	\$138,126,044
General Fund	21,194,347	3,026,156	3,574,243	27,794,746	3,106,950	(664,172)	23,637,125	51,431,871
State/Other Special	30,563,970	10,584,574	(1,603,297)	39,545,247	11,478,056	(1,643,091)	40,398,935	79,944,182
Federal Special	1,901,636	(58,620)	(171,546)	1,671,470	(54,632)	(173,048)	1,673,956	3,345,426
Proprietary	921,555	645,227	147,848	1,714,630	650,278	118,102	1,689,935	3,404,565
Expendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$54,581,508	\$14,197,337	\$1,947,248	\$70,726,093	\$15,180,652	(\$2,362,209)	\$67,399,951	\$138,126,044

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Justice								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		748.80	\$58,052,202	\$80,240,126	\$3,385,881	\$3,404,565	\$145,082,774	
<u>Legislation Related Changes</u>								
	NP 1902 Remove County Attorney Payroll	-21.75	(3,880,350)	0	0	0	(3,880,350)	Removed
	PL 1901 County Attorney Payroll Match	0.00	(567,792)	0	0	0	(567,792)	Removed
	NP 9914 HB 273 Revise Motor Vehicle Regist.	0.00	(412,894)	(275,264)	0	0	(688,158)	Removed
<u>Governor's Adjustments</u>								
	NP 9900 Progress. To Market Forensic Scienc.	0.00	(300,000)	0	0	0	(300,000)	Removed
	NP 9901 Exempt Forensic Science Vac. Svgs.	0.00	(187,710)	0	0	0	(187,710)	Removed
	NP 9904 Crime Analyst	-1.00	(152,245)	0	0	0	(152,245)	Removed
	NP 9912 Progress. To Market Criminal Invest.	0.00	(119,340)	(20,680)	(40,455)	0	(180,475)	Removed
	NP 9908 Methamphetamine Watch Program	0.00	(1,000,000)	0	0	0	(1,000,000)	Reduced
Subtotal of Changes		(22.75)	(6,620,331)	(295,944)	(40,455)	0	(6,956,730)	
Governor's Proposed Budget		<u>726.05</u>	<u>\$51,431,871</u>	<u>\$79,944,182</u>	<u>\$3,345,426</u>	<u>\$3,404,565</u>	<u>\$138,126,044</u>	

DEPARTMENT OF JUSTICE

Major Budget Highlights

- ◆ Legislation Related Changes include:
 - Removal of language related to HB 12 and \$4.4 million general fund for county attorney salaries. HB 12, which provides a statutory appropriation for county attorney salaries, has been signed by the Governor and assigned a chapter number
 - Removal of language and funding (\$412,894 general fund, \$688,158 total funds) related to HB 273 “Revise Motor Vehicle Registration”, which died in committee
 - Removal of language related to:
 - HB 630 “Restrict Internet Phishing”
 - HB 781 “Revise Racial Profiling Law – Data Gathering”
 - HB 461 “Cigarette Fire Safety Standards”
 - HB 840 “Revise License Plate Laws”All have been signed by the Governor
- ◆ The executive budget request reduces general fund support for the agency by \$1.76 million and total funding by \$1.82 million when compared to the budget after the last legislative action of the 2007 regular session, including:
 - Reduction in general fund for the Methamphetamine Watch Program from \$2 million to \$1 million for the biennium
 - Removal of funding for progression to market pay increases for forensic scientists, \$300,000 general fund for the biennium
 - Removal of funding to exempt forensic scientists from 4 percent vacancy savings requirements, \$187,710 general fund for the biennium
 - Removal of funding to support an additional 1.00 FTE crime analyst, \$152,245 general fund for the biennium
 - Removal of funding for progression to market pay increases for criminal investigators, \$119,340 general fund or \$180,475 total funds for the biennium
- ◆ Other changes in language and appropriation conditions include:
 - Provision of \$161,750 general fund related to HB 781 “Revise Racial Profiling Law – Data Gathering” as a one-time-only appropriation instead of ongoing

New Proposals

The “New Proposals” table summarizes all new proposals requested by the executive.

DEPARTMENT OF JUSTICE

New Proposals										
Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 104 - Prosecution Services Bureau										
01	2.00	167,066	0	0	167,066	2.00	161,247	0	0	161,247
DP 105 - Child Protective Unit										
01	2.00	124,052	0	43,014	167,066	2.00	119,721	0	41,526	161,247
DP 107 - Water Court Claims										
01	2.00	103,473	0	0	103,473	2.00	100,884	0	0	100,884
DP 110 - Major Litigation - Wyoming (OTO)										
01	0.00	3,000,000	0	0	3,000,000	0.00	0	0	0	0
DP 702 - Continue OTO Approp - Gambling Database										
07	0.00	0	85,250	0	85,250	0.00	0	85,250	0	85,250
DP 703 - GCD - New Investigators - Gambling										
07	2.00	0	147,848	0	147,848	2.00	0	118,102	0	118,102
DP 704 - Tobacco Investigation Unit - Make MOU Permanent										
07	2.00	0	122,432	0	122,432	2.00	0	122,700	0	122,700
DP 707 - GCD - New Investigators - Liquor										
07	2.00	0	0	0	147,848*	2.00	0	0	0	118,102*
DP 1208 - Driver License Security Requirements										
12	2.00	112,283	0	0	112,283	2.00	112,371	0	0	112,371
DP 1303 - Communications Operators										
13	5.00	0	152,659	0	152,659	5.00	0	152,791	0	152,791
DP 1305 - MCSAP Reduction from base										
13	0.00	0	(29,537)	(214,560)	(244,097)	0.00	0	(29,537)	(214,574)	(244,111)
DP 1306 - Executive protection funding switch										
13	0.00	175,039	(175,039)	0	0	0.00	176,690	(176,690)	0	0
DP 1806 - One Management/Leadership Trainer										
18	1.00	0	71,447	0	71,447	1.00	0	69,497	0	69,497
DP 1807 - State Special Authority for Grants										
18	0.00	0	86,327	0	86,327	0.00	0	86,295	0	86,295
DP 1902 - Remove County Atty Pay										
19	(21.75)	(1,939,196)	0	0	(1,939,196)	(21.75)	(1,941,154)	0	0	(1,941,154)
DP 2906 - Criminal Justice Information Services Technician										
29	1.00	0	40,898	0	40,898	1.00	0	40,933	0	40,933
DP 3202 - Toxicologist Position										
32	1.00	73,758	0	0	73,758	1.00	70,862	0	0	70,862
DP 3203 - Latent Print Examiner Position										
32	1.00	73,758	0	0	73,758	1.00	70,862	0	0	70,862
DP 3205 - Crime Lab Equipment (RST/OTO)										
32	0.00	115,375	0	0	115,375	0.00	115,375	0	0	115,375
DP 3206 - Forensic Science Lab - Records Mgmt. OTO										
32	0.00	52,000	0	0	52,000	0.00	0	0	0	0
DP 9902 - DCI Building Rent										
18	0.00	171,500	0	0	171,500	0.00	178,500	0	0	178,500
DP 9903 - Supervisor Eastern Montana Drug Task Force										
18	0.00	70,395	0	0	70,395	0.00	70,395	0	0	70,395
DP 9905 - Forensic Rape Examination Payment Program										
02	0.00	17,500	0	0	17,500	0.00	17,500	0	0	17,500
DP 9907 - Remove Portion Salaries Statutorily Appropriated										
13	0.00	0	(2,282,582)	0	(2,282,582)	0.00	0	(2,282,582)	0	(2,282,582)
DP 9908 - Methamphetamine Watch Program (Rstd/Biennial/OTO)										
18	0.00	1,000,000	0	0	1,000,000	0.00	0	0	0	0
DP 9911 - Consumer Protection Litigation (Biennial)										
02	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
DP 9913 - HB 630 "Restrict Internet Phishing"										
02	0.00	0	3,150	0	3,150	0.00	0	3,150	0	3,150
DP 9915 - HB 840 "Revise License Plate Laws"										
12	0.00	10,276	6,850	0	17,126	0.00	0	0	0	0
DP 9916 - HB 781 "Rev Racial Profiling Law - Data Gathering"										
13	0.00	161,750	1,000	0	162,750	0.00	0	1,000	0	1,000
DP 9917 - HB 461 "Cigarette Fire Safety Standards"										
18	0.00	0	66,000	0	66,000	0.00	0	66,000	0	66,000
DP 9918 - SB 273 "Revise Peace Officers Standards/Training"										
18	1.50	85,214	0	0	85,214	1.50	82,575	0	0	82,575
Total	2.75	\$3,574,243	(\$1,603,297)	(\$171,546)	\$1,947,248*	2.75	(\$664,172)	(\$1,643,091)	(\$173,048)	(\$2,362,209)*

PUBLIC SERVICE REGULATION

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	39.00	0.00	0.00	39.00	0.00	0.00	39.00	39.00
Personal Services	2,338,073	248,887	83,262	2,670,222	182,787	83,493	2,604,353	5,274,575
Operating Expenses	525,483	41,412	0	566,895	24,617	0	550,100	1,116,995
Total Costs	\$2,863,556	\$290,299	\$83,262	\$3,237,117	\$207,404	\$83,493	\$3,154,453	\$6,391,570
State/Other Special	2,849,155	284,699	83,262	3,217,116	201,804	83,493	3,134,452	6,351,568
Federal Special	14,401	5,600	0	20,001	5,600	0	20,001	40,002
Total Funds	\$2,863,556	\$290,299	\$83,262	\$3,237,117	\$207,404	\$83,493	\$3,154,453	\$6,391,570

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Public Service Regulation								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	39.00	\$0	\$6,351,568	\$40,002	\$0	\$6,391,570	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	0.00	0	0	0	0	0	
	Governor's Proposed Budget	39.00	\$0	\$6,351,568	\$40,002	\$0	\$6,391,570	

Major Budget Highlights

- ◆ Funding included in the special session budget request for this agency remains at the same level as included in the last legislative action (Senate Floor) from the regular session (2007)

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals										
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 70 - Exempt PSR from Vacancy Savings										
01	0.00	0	83,262	0	83,262	0.00	0	83,493	0	83,493
Total	0.00	\$0	\$83,262	\$0	\$83,262	0.00	\$0	\$83,493	\$0	\$83,493

DEPARTMENT OF CORRECTIONS

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	1,169.64	71.50	7.00	1,248.14	80.25	7.00	1,256.89	1,256.89
Personal Services	54,729,334	6,596,009	1,876,947	63,202,290	7,210,785	1,884,362	63,824,481	127,026,771
Operating Expenses	68,842,101	26,586,500	3,931,310	99,359,911	33,980,815	2,258,161	105,081,077	204,440,988
Equipment	257,098	315,415	0	572,513	216,000	0	473,098	1,045,611
Benefits & Claims	4,508,563	0	0	4,508,563	0	0	4,508,563	9,017,126
Transfers	1,866,299	0	0	1,866,299	0	0	1,866,299	3,732,598
Debt Service	216,708	0	0	216,708	0	0	216,708	433,416
Total Costs	\$130,420,103	\$33,497,924	\$5,808,257	\$169,726,284	\$41,407,600	\$4,142,523	\$175,970,226	\$345,696,510
General Fund	127,238,338	32,231,306	5,730,521	165,200,165	40,248,149	4,070,057	171,556,544	336,756,709
State/Other Special	2,501,435	1,181,503	77,736	3,760,674	1,074,316	72,466	3,648,217	7,408,891
Federal Special	219,056	4,320	0	223,376	4,320	0	223,376	446,752
Proprietary	461,274	80,795	0	542,069	80,815	0	542,089	1,084,158
Total Funds	\$130,420,103	\$33,497,924	\$5,808,257	\$169,726,284	\$41,407,600	\$4,142,523	\$175,970,226	\$345,696,510

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Corrections								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		1,256.89	\$344,043,180	\$7,408,891	\$446,752	\$1,084,158	\$352,982,981	
<u>Legislation Related Changes</u>								
NP 754	SB 547 Addl Sex Offender Treatment	0.00	(1,852,155)	0	0	0	(1,852,155)	Removed
<u>Governor's Adjustments</u>								
PL 112	Rent Adjust Helena Central Office	0.00	234,500	0	0	0	234,500	Added
PL 203	Annualize 120 Meth Treatment Beds	0.00	(2,099,432)	0	0	0	(2,099,432)	Reduced
PL 302	Adjust Contract Beds Pop. Growth	0.00	(2,424,270)	0	0	0	(2,424,270)	Reduced
PL 303	Provider Rate Incr. - Secure Care	0.00	(1,145,114)	0	0	0	(1,145,114)	Reduced
Subtotal of Changes		0.00	(7,286,471)	0	0	0	(7,286,471)	
Governor's Proposed Budget		<u>1,256.89</u>	<u>\$336,756,709</u>	<u>\$7,408,891</u>	<u>\$446,752</u>	<u>\$1,084,158</u>	<u>\$345,696,510</u>	

Major Budget Highlights

- ◆ Legislation Related Changes include:
 - Removal of language and funding (\$1.8 million general fund) related to SB 547 "Revise Laws on Sentencing, Registration, and Treatment of Sex Offenders", which the agency opted to remove from its funding request
 - Removal of language related to SB 146 "Revise Juvenile Delinquency Intervention Act", which has been signed by the Governor
- ◆ The executive budget request reduces general fund support for the agency by \$5.4 million when compared to the budget after the last legislative action of the 2007 regular session, including:
 - Reduction in funding for population growth to a level that supports a 4.5 percent growth in FY 2008 and 6.3 percent growth in FY 2009, \$2.4 million for the biennium

DEPARTMENT OF CORRECTIONS

- Reduction in funding for methamphetamine treatment beds to a level that supports an occupancy rate of 80 percent, \$2.1 million for the biennium
 - Reduction in funding to support secure care provider rate increases to a level that supports a 3 percent per year increase rather than 5 percent per year, \$1.1 million for the biennium
 - Addition of funding to support increased central office rent beginning January 1, 2009, \$234,500 for the biennium
- ◆ Other changes in language and appropriation conditions include:
- Removal of language restricting the use of funding provided for secure provider rate increases
 - Provision of funding for secure care as a biennial appropriation

LFD ISSUE

Removal of Language Restricting use of Funding for Secure Care Provider Rate Increase

The executive budget request prepared for the special session does not include language restricting the use of funding for secure care provider rate increases (\$6.1 million for the biennium). The legislature had included such language in the bill during the 2007 regular session. Without restrictive language in the appropriations bill the agency may vary the percentage increase given to providers and allocation of rate increases among providers, and may utilize the funding for other expenditures within the agency. The legislature may wish to consider adopting language that restricts the use of this funding.

LFD ISSUE

Provision of Secure Care Funding as a Biennial Appropriation

The executive budget request prepared for the special session provides funding for secure care (\$137.4 million for the biennium) as a biennial appropriation. Provision of a biennial appropriation allows the agency to move funding between fiscal years. Including, covering funding shortages in other programs. As a result, funding shortages that would normally require an appropriation transfer, which must be reviewed by the Legislative Finance Committee, would not require legislative review in a timely manner.

DEPARTMENT OF CORRECTIONS

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals											
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 104 - BOPP Administrative Officer 01	1.00	55,013	0	0	55,013	1.00	55,049	0	0	55,049	
DP 106 - BOPP Computer Software and a Scanner OTO 01	0.00	12,927	0	0	12,927	0.00	12,927	0	0	12,927	
DP 107 - BOPP Contract with a Private Attorney 01	0.00	7,500	0	0	7,500	0.00	7,500	0	0	7,500	
DP 110 - Electronic Storage and Workflow 01	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000	
DP 111 - Video Conferencing Expansion 01	0.00	116,136	0	0	116,136	0.00	59,936	0	0	59,936	
DP 114 - Collection Technician FTE 01	2.00	0	77,736	0	77,736	2.00	0	72,466	0	72,466	
DP 120 - Interoperable Communication Project - OTO 01	0.00	2,622,424	0	0	2,622,424	0.00	0	0	0	0	
DP 121 - Behavioral Health Facilitator 01	0.00	79,181	0	0	79,181	0.00	79,181	0	0	79,181	
DP 202 - Additional 80 Prerelease Beds - NW Montana 02	0.00	0	0	0	0	0.00	1,186,250	0	0	1,186,250	
DP 501 - Juvenile Re-Entry 05	2.00	878,348	0	0	878,348	2.00	878,544	0	0	878,544	
DP 502 - Riverside School-to-Work Program 05	2.00	69,896	0	0	69,896	2.00	70,075	0	0	70,075	
DP 505 - RYCF Commercial Kitchen OTO 05	0.00	35,000	0	0	35,000	0.00	0	0	0	0	
DP 506 - Educator Entitlement increase 05	0.00	15,406	0	0	15,406	0.00	15,406	0	0	15,406	
DP 509 - Youth Corrections Inmate Pay 05	0.00	48,156	0	0	48,156	0.00	48,156	0	0	48,156	
DP 701 - Reduce Laundry Contract Services Cost 05	0.00	(5,500)	0	0	(5,500)	0.00	(5,500)	0	0	(5,500)	
DP 702 - Exempt TSCTC 24/7 Staff from Vacancy Savings 02	0.00	51,121	0	0	51,121	0.00	51,392	0	0	51,392	
DP 703 - Exempt MWP 24/7 Staff from Vacancy Savings 03	0.00	124,778	0	0	124,778	0.00	125,375	0	0	125,375	
DP 730 - Exempt MSP 24/7 Staff from Vacancy Savings 03	0.00	986,129	0	0	986,129	0.00	990,510	0	0	990,510	
DP 751 - Exempt Riverside 24/7 Staff from Vacancy Savings 05	0.00	52,671	0	0	52,671	0.00	52,847	0	0	52,847	
DP 752 - Exempt Pine Hills 24/7 Staff from Vacancy Savings 05	0.00	238,010	0	0	238,010	0.00	239,117	0	0	239,117	
DP 753 - Exempt Transition Ctrs 24/7 Staff from Vacancy Sav 05	0.00	27,734	0	0	27,734	0.00	27,926	0	0	27,926	
DP 755 - SB 146 Transportation From Youth Care Facility 05	0.00	2,501	0	0	2,501	0.00	2,501	0	0	2,501	
DP 756 - Per Educator and Indian Ed for All Increase 05	0.00	22,742	0	0	22,742	0.00	22,865	0	0	22,865	
DP 3006 - MSP One Time Only Supplies - New - OTO 03	0.00	140,348	0	0	140,348	0.00	0	0	0	0	
Total	7.00	\$5,730,521	\$77,736	\$0	\$5,808,257	7.00	\$4,070,057	\$72,466	\$0	\$4,142,523	

DEPARTMENT OF LABOR

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	726.58	(2.00)	5.50	730.08	(2.00)	5.50	730.08	730.08
Personal Services	32,154,967	4,571,032	392,463	37,118,462	4,745,650	394,013	37,294,630	74,413,092
Operating Expenses	17,586,487	2,461,875	1,184,251	21,232,613	2,619,064	140,706	20,346,257	41,578,870
Equipment	425,584	89,000	14,700	529,284	90,000	14,700	530,284	1,059,568
Capital Outlay	0	0	0	0	0	0	0	0
Grants	11,211,885	20,917	125,000	11,357,802	20,917	125,000	11,357,802	22,715,604
Benefits & Claims	135,586	0	0	135,586	0	0	135,586	271,172
Transfers	170,036	0	564,555	734,591	0	188,345	358,381	1,092,972
Debt Service	3,775	0	0	3,775	0	0	3,775	7,550
Total Costs	\$61,688,320	\$7,142,824	\$2,280,969	\$71,112,113	\$7,475,631	\$862,764	\$70,026,715	\$141,138,828
General Fund	1,623,914	346,304	200,000	2,170,218	356,127	200,000	2,180,041	4,350,259
State/Other Special	29,089,380	3,090,487	1,610,663	33,790,530	3,202,308	2,962,999	35,254,687	69,045,217
Federal Special	30,904,462	3,693,070	470,306	35,067,838	3,901,624	(2,300,235)	32,505,851	67,573,689
Proprietary	70,564	12,963	0	83,527	15,572	0	86,136	169,663
Total Funds	\$61,688,320	\$7,142,824	\$2,280,969	\$71,112,113	\$7,475,631	\$862,764	\$70,026,715	\$141,138,828

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Labor								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		730.08	\$4,350,259	\$69,194,873	\$67,573,689	\$169,663	\$141,288,484	
<u>Legislation Related Changes</u>								
NP50013	HB 536-Wholesale Licensure & Rx Med	0.00	0	(29,330)	0	0	(\$29,330)	Deleted
NP50019	SB 434-Marriage & Family Therapist Lic.	0.00	0	(6,606)	0	0	(\$6,606)	Deleted
NP50020	SB 475-Scaffold Erectors Licensure	0.00	0	(113,720)	0	0	(\$113,720)	Deleted
<u>Governor's Adjustments</u>								
None		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Subtotal of Changes		<u>0.00</u>	<u>0</u>	<u>(149,656)</u>	<u>0</u>	<u>0</u>	<u>(149,656)</u>	
Governor's Proposed Budget		<u>730.08</u>	<u>\$4,350,259</u>	<u>\$69,045,217</u>	<u>\$67,573,689</u>	<u>\$169,663</u>	<u>\$141,138,828</u>	

Major Budget Highlights

- ◆ Legislation Related Changes
 - Funding for HB 536 was removed as the bill was vetoed by the Governor
 - Funding for SB 434 and SB 475 were removed as the bills were tabled in the House Business and Labor Committee
 - Contingency language for bills that were passed and approved have been removed

DEPARTMENT OF LABOR

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals	-----Fiscal 2008-----					-----Fiscal 2009-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 10001 - Research & Analysis Funding Switch											
01	0.00	200,000	0	(200,000)	0	0.00	200,000	0	(200,000)	0	
DP 10003 - Incumbent Worker Training Pilot Program											
01	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000	
DP 10004 - Increase Pymt to Advisory Board Members - SB 62											
01	0.00	0	0	3,900	3,900	0.00	0	0	3,998	3,998	
DP 10005 - Revise Membership of Workforce Investment Boards											
01	0.00	0	0	7,422	7,422	0.00	0	0	7,422	7,422	
DP 20002 - UI Funding Switch (Requires Legislation)											
02	0.00	0	905,571	(905,571)	0	0.00	0	2,300,000	(2,300,000)	0	
DP 20004 - Add Federal Reed Act funds to HB2 budget											
02	0.00	0	0	1,564,555	1,564,555	0.00	0	0	188,345	188,345	
DP 40003 - Wage Compliance Specialists 2.00 FTE											
04	2.00	0	150,000	0	150,000	2.00	0	150,000	0	150,000	
DP 40004 - Increase Pymt to Advisory Board Members -- SB 62											
04	0.00	0	1,500	0	1,500	0.00	0	1,538	0	1,538	
DP 50001 - BOLB Additional FTE Education Specialist											
05	0.50	0	27,928	0	27,928	0.50	0	26,275	0	26,275	
DP 50003 - Building Codes FTE											
05	3.00	0	159,207	0	159,207	3.00	0	159,480	0	159,480	
DP 50012 - Revise Nursing Home Administration Laws - HB 378											
05	0.00	0	1,188	0	1,188	0.00	0	1,188	0	1,188	
DP 50014 - License and Regulate Athletic Trainers - HB 665											
05	0.00	0	50,732	0	50,732	0.00	0	46,229	0	46,229	
DP 50015 - Alternative Adolescent Registration - HB 769											
05	0.00	0	800	0	800	0.00	0	15,382	0	15,382	
DP 50016 - Increase Pymt to Advisory Board Members											
05	0.00	0	500	0	500	0.00	0	512	0	512	
DP 50017 - Revise Prof. and Occupational Licensing Laws											
05	0.00	0	11,290	0	11,290	0.00	0	11,290	0	11,290	
DP 50018 - Board of Private Security Patrol Officers SB 209											
05	0.00	0	1,947	0	1,947	0.00	0	1,105	0	1,105	
DP 70004 - Conference on Race (Biennial)											
07	0.00	0	50,000	0	50,000	0.00	0	0	0	0	
Total	5.50	\$200,000	\$1,610,663	\$470,306	\$2,280,969	5.50	\$200,000	\$2,962,999	(\$2,300,235)	\$862,764	

DEPARTMENT OF MILITARY AFFAIRS

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	172.90	0.25	9.00	182.15	0.25	9.00	182.15	182.15
Personal Services	7,759,437	1,142,037	386,136	9,287,610	1,185,715	386,367	9,331,519	18,619,129
Operating Expenses	8,579,425	8,156,122	363,211	17,098,758	8,235,424	363,166	17,178,015	34,276,773
Equipment	207,305	100,000	37,000	344,305	100,000	0	307,305	651,610
Grants	937,260	210,000	265,000	1,412,260	210,000	265,000	1,412,260	2,824,520
Benefits & Claims	2,280	0	0	2,280	0	0	2,280	4,560
Total Costs	\$17,485,707	\$9,608,159	\$1,051,347	\$28,145,213	\$9,731,139	\$1,014,533	\$28,231,379	\$56,376,592
General Fund	4,662,368	293,364	397,882	5,353,614	300,618	360,949	5,323,935	10,677,549
State/Other Special	789,003	335,878	296,570	1,421,451	339,997	296,570	1,425,570	2,847,021
Federal Special	12,034,336	8,978,917	356,895	21,370,148	9,090,524	357,014	21,481,874	42,852,022
Total Funds	\$17,485,707	\$9,608,159	\$1,051,347	\$28,145,213	\$9,731,139	\$1,014,533	\$28,231,379	\$56,376,592

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Department of Military Affairs								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	182.15	\$10,697,549	\$2,847,021	\$42,852,022	\$0	\$56,396,592	
	<u>Legislation Related Changes</u>							
	NP345 SB 235 SW MT Vets Home Site Cmte		(20,000)				(\$20,000)	Deleted
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	0.00	(20,000)	0	0	0	(20,000)	
	Governor's Proposed Budget	182.15	\$10,677,549	\$2,847,021	\$42,852,022	\$0	\$56,376,592	

Major Budget Highlights

- ◆ Legislation Related Changes
 - Funding for SB 235 was removed as the bill was tabled in the House Appropriations Committee

DEPARTMENT OF MILITARY AFFAIRS

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Upgrade Department Server - OTO 01	0.00	25,000	0	0	25,000	0.00	0	0	0	0
DP 102 - Department Information Technology Officer 01	1.00	40,702	0	0	40,702	1.00	40,739	0	0	40,739
DP 103 - Funding for National Guard STARBASE Program 01	4.00	0	0	250,000	250,000	4.00	0	0	250,000	250,000
DP 205 - Quality Per Educator Component 02	0.00	15,180	0	0	15,180	0.00	15,210	0	0	15,210
DP 1204 - 100% Federally Funded Communications Specialist 12	1.00	0	12,000	51,521	63,521	1.00	0	12,000	51,570	63,570
DP 1303 - Federal Authority for ANG Budget Management 13	1.00	0	0	55,374	55,374	1.00	0	0	55,444	55,444
DP 2104 - Operating Expenses for Incident Command Vehicle 21	0.00	15,000	0	0	15,000	0.00	15,000	0	0	15,000
DP 2106 - Upgrade GIS Hardware and Software OTO 21	0.00	12,000	0	0	12,000	0.00	0	0	0	0
DP 2109 - Funding for Sustainment of Regional HazMat Teams 21	0.00	290,000	0	0	290,000	0.00	290,000	0	0	290,000
DP 3101 - VA Cemetery State Special Spending Authority 31	0.00	0	215,000	0	215,000	0.00	0	215,000	0	215,000
DP 3102 - State Special Spending Authority for Native VSO 31	2.00	0	69,570	0	69,570	2.00	0	69,570	0	69,570
Total	9.00	\$397,882	\$296,570	\$356,895	\$1,051,347	9.00	\$360,949	\$296,570	\$357,014	\$1,014,533

OFFICE OF PUBLIC INSTRUCTION

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	135.23	10.13	12.00	157.36	10.13	12.00	157.36	157.36
Personal Services	7,095,501	1,386,890	671,367	9,153,758	1,422,298	671,967	9,189,766	18,343,524
Operating Expenses	9,367,657	1,260,270	2,486,782	13,114,709	1,355,850	2,176,558	12,900,065	26,014,774
Equipment	42,023	10,000	160,000	212,023	10,000	0	52,023	264,046
Local Assistance	526,527,149	54,597,389	67,872,382	648,996,920	57,738,698	71,253,435	655,519,282	1,304,516,202
Grants	133,713,635	6,094,609	2,750,000	142,558,244	11,958,267	2,750,000	148,421,902	290,980,146
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$676,745,965	\$63,349,158	\$73,940,531	\$814,035,654	\$72,485,113	\$76,851,960	\$826,083,038	\$1,640,118,692
General Fund	531,682,484	55,520,462	73,894,424	661,097,370	58,727,859	76,806,131	667,216,474	1,328,313,844
State/Other Special	970,495	9,512	0	980,007	9,762	0	980,257	1,960,264
Federal Special	144,092,986	7,819,184	46,107	151,958,277	13,747,492	45,829	157,886,307	309,844,584
Proprietary	0	0	0	0	0	0	0	0
Total Funds	\$676,745,965	\$63,349,158	\$73,940,531	\$814,035,654	\$72,485,113	\$76,851,960	\$826,083,038	\$1,640,118,692

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Office of Public Instruction								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		150.36	\$1,304,959,154	\$11,960,264	\$309,844,584	\$0	\$1,626,764,002	
Legislation Related Changes								
NP75	BASE Aid Increase for SB 75	0.00	(373,233)	0	0	0	(\$373,233)	Eliminated because bill died
NP515	Distance Learning Technology HB 515	0.00	(486,250)	0	0	0	(\$486,250)	Eliminated because bill died
Subtotal of Changes			<u>(859,483)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(859,483)</u>	
Governor's Adjustments								
NP55	Mental Health Screening and Referral	0.00	(219,296)	0	0	0	(\$219,296)	Eliminated
NP200	GTB Ratio Adjustment	0.00	21,382,391	0	0	0	\$21,382,391	Added - Property Tax Relief
NP201	Reduction in Class 8 Property Tax	0.00	4,140,000	0	0	0	\$4,140,000	Added - Property Tax Relief
NP202	Capital Investments & Deferred Maintenance		0	0	0	0	\$0	Language contingent on excess FY07 revenue - \$30 m FY08
NP204	Licensed Professionals Added	0.00	111,078	0	0	0	\$111,078	Added
NP8	NP8-Indian Ed for All Payment-OTO	0.00	(1,200,000)	0	0	0	(\$1,200,000)	Reduced from \$2.1 m per year
NP106	Flexibility Account	0.00	0	(10,000,000)	0	0	(\$10,000,000)	Eliminated
Subtotal of Changes		<u>0.00</u>	<u>24,214,173</u>	<u>(10,000,000)</u>	<u>0</u>	<u>0</u>	<u>14,214,173</u>	
Governor's Proposed Budget		<u>150.36</u>	<u>\$1,328,313,844</u>	<u>\$1,960,264</u>	<u>\$309,844,584</u>	<u>\$0</u>	<u>\$1,640,118,692</u>	

Major Budget Highlights

Legislation Related Changes

- ◆ NP 75 and NP 515 - Two line items in the HB 809 – the bill in the regular session funding K-12 – were contingent upon passage of SB 75 and HB 515. The executive eliminates these contingencies because the bills died.

Governor's adjustments

- ◆ NP55 – a line item in HB 809 was added that appropriated money for a new program in the Office of Public Instruction (OPI) - mental health screening and referral – which the executive eliminated in HB 2.

OFFICE OF PUBLIC INSTRUCTION

- ◆ NP 200 – Raises the Guaranteed Tax Base Ratio from 175 percent to 193 percent, adding \$21.4 million in state cost for K-12. This is not new money for K-12, because there will be a corresponding decrease in local Base taxes in the district general fund.
- ◆ NP 201 – Raises the GTB ratio to 198 percent in FY 2009 in order to compensate school districts for the loss in revenue from an increase in the exemption level for class 8 property to \$65,000 in LC 5.
- ◆ NP 202 – This language appropriation would distribute up to \$30 million to school districts for deposit in the miscellaneous programs fund for capital investments and deferred maintenance. The amount actually appropriated to school districts is contingent upon the amount of state general fund revenue that exceeds \$1,762,355,000 in FY 2007. The excess, up to \$30 million, will be appropriated to school districts for capital projects and maintenance.
- ◆ NP 204 – adds psychologists and social workers as educators for the purposes of the qualified educator payment.
- ◆ NP 8 – Reduces the one-time-only Indian Education for All payment that had been in HB 809 from \$4.2 million biennial to \$3.0 million biennial.
- ◆ NP 106 – In HB 809 \$10 million in FY 2009 was appropriated from the state flexibility account to school districts. This was contingent upon a transfer of \$10 million from the school facility improvement account to the flexibility account in SB 568 in the regular session. SB 568 died and without the transfer to the flexibility account there is no money in the flexibility account to appropriate and the executive eliminates this appropriation.

LFD ISSUE

NP 201 increases the GTB ratio by 5 points in order to “reimburse” school districts for the loss in taxable value due to an increase in the class 8 exemption from \$20,000 to \$65,000. The increase in the GTB ratio is meant to “reimburse” districts for a \$3.4 million loss in district revenue and a \$740,000 loss in revenue in county retirement funds. However, this is not truly a reimbursement, but rather a redistribution of tax effort. In some jurisdictions where the district is not eligible for GTB, there will be a shift in tax burden to property other than class 8. In other districts eligible for GTB, there may be overcompensation as the increase in GTB money exceeds the tax loss due to the increased class 8 exemption.

In addition the district GTB ratio increase is being used to “reimburse” for loss of revenue at the county level. It is possible that the increased GTB money will compensate districts for loss of taxable value that occurred in another district in the same county.

Finally, the increase in the class 8 exemption is due to begin January 1, 2008 for tax year 2008. Some owners of class 8 equipment whose property is not liened to real property pay their tax year 2008 taxes in May of 2008, instead of November 2008 and May 2009. School districts will experience this loss of revenue in FY 2008, and will be unable to anticipate it in their budgeting for FY 2008.

OFFICE OF PUBLIC INSTRUCTION

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Full-Time Kindergarten										
09	0.00	13,143,203	0	0	13,143,203	0.00	15,118,813	0	0	15,118,813
DP 4 - Create Middle School Basic Entitlement										
09	0.00	507,356	0	0	507,356	0.00	508,753	0	0	508,753
DP 5 - Full-Time Kindergarten Startup – OTO										
09	0.00	10,000,000	0	0	10,000,000	0.00	0	0	0	0
DP 6 - K12 Education Data Systems										
06	4.00	1,866,814	0	0	1,866,814	4.00	1,592,133	0	0	1,592,133
DP 6 - Gifted and Talented – OTO										
09	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
DP 7 - Special Education										
09	0.00	1,265,945	0	0	1,265,945	0.00	2,637,267	0	0	2,637,267
DP 8 - Curriculum Specialist Support to Quality Schools										
06	6.00	959,700	0	0	959,700	6.00	924,816	0	0	924,816
DP 8 - Indian Ed for All Payment – OTO										
09	0.00	1,500,000	0	0	1,500,000	0.00	1,500,000	0	0	1,500,000
DP 13 - Adult Basic and Literacy Education										
09	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
DP 16 - Storage Area Network (SAN) Replacement - OTO										
06	0.00	160,000	0	0	160,000	0.00	0	0	0	0
DP 23 - School Facilities Reimbursement										
09	0.00	1,097,744	0	0	1,097,744	0.00	1,097,744	0	0	1,097,744
DP 33 - School Support System Assistant (Federal)										
06	1.00	0	0	46,107	46,107	1.00	0	0	45,829	45,829
DP 39 - Increase Quality Per Educator Component										
09	0.00	13,138,915	0	0	13,138,915	0.00	13,270,588	0	0	13,270,588
DP 53 - Indian Education Programs										
06	1.00	509,928	0	0	509,928	1.00	510,147	0	0	510,147
DP 54 - Indian Ed for All Tribal History - Biennial OTO										
06	0.00	237,500	0	0	237,500	0.00	237,500	0	0	237,500
DP 200 - GTB Ratio Adjustment to 193% (Requires Legislation)										
09	0.00	10,606,962	0	0	10,606,962	0.00	10,775,429	0	0	10,775,429
DP 201 - Reduction in Class 8 Property Tax (Requires Legislation)										
09	0.00	0	0	0	0	0.00	4,140,000	0	0	4,140,000
DP 204 - Licensed Professionals Added (Requires Legislation)										
09	0.00	55,539	0	0	55,539	0.00	55,539	0	0	55,539
DP 1000 - Divert State Lands Royalties to Facilities Trust										
09	0.00	17,581,718	0	0	17,581,718	0.00	23,174,302	0	0	23,174,302
DP 23002 - Surplus Computers for Schools										
06	0.00	13,100	0	0	13,100	0.00	13,100	0	0	13,100
Total	12.00	\$73,894,424	\$0	\$46,107	\$73,940,531	12.00	\$76,806,131	\$0	\$45,829	\$76,851,960

BOARD OF PUBLIC EDUCATION

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	242,088	16,469	0	258,557	16,738	0	258,826	517,383
Operating Expenses	106,411	7,894	3,000	117,305	17,768	3,075	127,254	244,559
Total Costs	\$348,499	\$24,363	\$3,000	\$375,862	\$34,506	\$3,075	\$386,080	\$761,942
General Fund	167,682	35,321	3,000	206,003	40,415	3,075	211,172	417,175
State/Other Special	180,817	(10,958)	0	169,859	(5,909)	0	174,908	344,767
Total Funds	\$348,499	\$24,363	\$3,000	\$375,862	\$34,506	\$3,075	\$386,080	\$761,942

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor) 2009 Biennium Board of Public Education								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	4.00	\$417,175	\$344,767	\$0	\$0	\$761,942	
	<u>Legislation Related Changes</u>	0.00	0	0	0	0	0	
	None							
	<u>Governor's Adjustments</u>	0.00	0	0	0	0	0	
	None							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Governor's Proposed Budget	<u>4.00</u>	<u>\$417,175</u>	<u>\$344,767</u>	<u>\$0</u>	<u>\$0</u>	<u>\$761,942</u>	

Major Budget Highlights

- ◆ A noted above, this budget has not been changed since the last legislative action on the Senate Floor.

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6 - Advisory Council Reimbursement Increase 03	0.00	3,000	0	0	3,000	0.00	3,075	0	0	3,075
Total	0.00	\$3,000	\$0	\$0	\$3,000	0.00	\$3,075	\$0	\$0	\$3,075

SCHOOL FOR THE DEAF AND BLIND

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	84.03	0.00	4.58	88.61	0.00	4.58	88.61	88.61
Personal Services	4,223,764	198,465	534,321	4,956,550	211,332	586,077	5,021,173	9,977,723
Operating Expenses	833,711	55,607	62,362	951,680	21,066	55,919	910,696	1,862,376
Equipment	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Total Costs	\$5,057,475	\$254,072	\$596,683	\$5,908,230	\$232,398	\$641,996	\$5,931,869	\$11,840,099
General Fund	4,675,386	116,533	596,683	5,388,602	219,860	641,996	5,537,242	10,925,844
State/Other Special	281,148	137,776	0	418,924	12,776	0	293,924	712,848
Federal Special	100,941	(237)	0	100,704	(238)	0	100,703	201,407
Total Funds	\$5,057,475	\$254,072	\$596,683	\$5,908,230	\$232,398	\$641,996	\$5,931,869	\$11,840,099

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
School for the Deaf and Blind								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	88.61	\$11,155,401	\$712,848	\$201,407	\$0	\$12,069,656	
	<u>Legislation Related Changes</u>		0	0	0	0	0	
	None							
	<u>Governor's Adjustments</u>							
	DP 1007 Elimination of Vacancy Savings		(229,557)	0	0	0	(229,557)	Eliminated
	Subtotal of Changes	0.00	(229,557)	0	0	0	(229,557)	
	Governor's Proposed Budget	88.61	\$10,925,844	\$712,848	\$201,407	\$0	\$11,840,099	

Major Budget Highlights

- ◆ Governor's adjustments include:
 - Reinstatement of vacancy savings for the Education Program, which reduces the general fund appropriated by the legislature by \$114,712 in FY 2008 and \$114,845 in FY 2009.

LFD COMMENT

Elimination of Vacancy Savings

The Joint Appropriations Subcommittee on Education eliminated vacancy savings for the Education Program with a one-time-only general fund appropriation to assist the agency in addressing issues relating to retention and recruitment for teachers and interpreters serving children at the school. This decision was approved by the House Appropriations Committee, the House, the Senate Finance and Claims Committee, and the Senate.

SCHOOL FOR THE DEAF AND BLIND

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Per Educator Component										
01	0.00	1,153	0	0	1,153	0.00	1,153	0	0	1,153
DP 2 - Retention/Recruitment of Highly Qualified Staff										
04	0.00	213,857	0	0	213,857	0.00	265,050	0	0	265,050
DP 3 - Expansion of Outreach Services										
04	3.08	227,663	0	0	227,663	3.08	221,509	0	0	221,509
DP 4 - Guidance Counselor										
04	0.73	42,676	0	0	42,676	0.73	42,676	0	0	42,676
DP 6 - Educational Audiologist										
04	0.77	56,418	0	0	56,418	0.77	56,418	0	0	56,418
DP 314 - Per Educator Component Increase										
03	0.00	13,206	0	0	13,206	0.00	13,232	0	0	13,232
DP 414 - Per Educator Component Increase										
04	0.00	41,710	0	0	41,710	0.00	41,958	0	0	41,958
Total	4.58	\$596,683	\$0	\$0	\$596,683	4.58	\$641,996	\$0	\$0	\$641,996

MONTANA ARTS COUNCIL

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	7.00	0.00	0.00	7.00	0.00	0.00	7.00	7.00
Personal Services	443,615	37,516	0	481,131	38,150	0	481,765	962,896
Operating Expenses	262,606	51,982	83,920	398,508	30,460	10,000	303,066	701,574
Grants	449,188	0	10,000	459,188	0	12,500	461,688	920,876
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$1,155,409	\$89,498	\$93,920	\$1,338,827	\$68,610	\$22,500	\$1,246,519	\$2,585,346
General Fund	399,976	44,467	93,920	538,363	20,666	22,500	443,142	981,505
State/Other Special	185,091	15,292	0	200,383	16,960	0	202,051	402,434
Federal Special	570,342	29,739	0	600,081	30,984	0	601,326	1,201,407
Total Funds	\$1,155,409	\$89,498	\$93,920	\$1,338,827	\$68,610	\$22,500	\$1,246,519	\$2,585,346

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Montana Arts Council								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	7.00	\$1,142,921	\$402,434	\$1,201,407	\$0	\$2,746,762	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	PL 5 Rent Increase & Relocation Expense		18,584				\$18,584	Increased
	NP 9 Arts Education Grants and Administrative Costs		(180,000)				(\$180,000)	Eliminated
	Subtotal of Changes	0.00	(161,416)	0	0	0	(161,416)	
	Governor's Proposed Budget	7.00	\$981,505	\$402,434	\$1,201,407	\$0	\$2,585,346	

Major Budget Highlights

- ◆ Governor's adjustments include:
 - Increasing the general fund appropriation for rent and relocation expense by \$9,200 in FY 2008 and \$9,384 in FY 2009 due to increased costs
 - Eliminating \$180,000 in general fund over the biennium that was as a one-time-only appropriation for art education grants to assist rural schools in meeting arts education standards

MONTANA ARTS COUNCIL

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals										
Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - LAN Administration, Hosting, and Server Needs										
01	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
DP 2 - Arts Education in K-12 Schools										
01	0.00	10,000	0	0	10,000	0.00	12,500	0	0	12,500
DP 8 - Database Re-Write - OTO										
01	0.00	73,920	0	0	73,920	0.00	0	0	0	0
Total	0.00	\$93,920	\$0	\$0	\$93,920	0.00	\$22,500	\$0	\$0	\$22,500

MONTANA LIBRARY COMMISSION

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	29.50	1.00	0.00	30.50	1.00	0.00	30.50	30.50
Personal Services	1,607,749	56,570	0	1,664,319	62,512	0	1,670,261	3,334,580
Operating Expenses	1,451,875	82,101	98,495	1,632,471	107,996	98,495	1,658,366	3,290,837
Equipment	47,398	5,936	0	53,334	9,286	0	56,684	110,018
Grants	531,041	1,055,682	15,000	1,601,723	330,682	15,000	876,723	2,478,446
Total Costs	\$3,638,063	\$1,200,289	\$113,495	\$4,951,847	\$510,476	\$113,495	\$4,262,034	\$9,213,881
General Fund	1,671,787	533,085	140,000	2,344,872	566,975	140,000	2,378,762	4,723,634
State/Other Special	1,081,518	(1)	(26,505)	1,055,012	(1)	(26,505)	1,055,012	2,110,024
Federal Special	884,758	667,205	0	1,551,963	(56,498)	0	828,260	2,380,223
Expendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$3,638,063	\$1,200,289	\$113,495	\$4,951,847	\$510,476	\$113,495	\$4,262,034	\$9,213,881

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor) 2009 Biennium Montana Library Commission								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	30.50	\$4,723,634	\$2,110,024	\$2,380,223	\$0	\$9,213,881	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	None	0.00	0	0	0	0	0	
	Subtotal of Changes	0.00	0	0	0	0	0	
	Governor's Proposed Budget	<u>30.50</u>	<u>\$4,723,634</u>	<u>\$2,110,024</u>	<u>\$2,380,223</u>	<u>\$0</u>	<u>\$9,213,881</u>	

Major Budget Highlights

- ◆ A noted above, this budget has not been changed since the last legislative action on the Senate Floor

MONTANA LIBRARY COMMISSION

New Proposals

The “New Proposals” table summarizes all new proposals requested by the executive.

New Proposals											
Program	FTE	Fiscal 2008				Fiscal 2009					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 6 - Increase Library Federation Support											
01	0.00	0	113,495	0	113,495	0.00	0	113,495	0	113,495	
DP 7 - Funding Switch for NRIS											
01	0.00	140,000	(140,000)	0	0	0.00	140,000	(140,000)	0	0	
Total	0.00	\$140,000	(\$26,505)	\$0	\$113,495	0.00	\$140,000	(\$26,505)	\$0	\$113,495	

MONTANA HISTORICAL SOCIETY

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	59.59	0.25	1.30	61.14	0.25	1.30	61.14	61.14
Personal Services	2,241,960	480,078	87,892	2,809,930	475,378	87,892	2,805,230	5,615,160
Operating Expenses	1,114,498	34,761	89,541	1,238,800	23,332	5,541	1,143,371	2,382,171
Equipment	7,304	1,023	0	8,327	1,600	0	8,904	17,231
Grants	78,861	0	0	78,861	0	0	78,861	157,722
Transfers	50,503	0	0	50,503	0	0	50,503	101,006
Total Costs	\$3,493,126	\$515,862	\$177,433	\$4,186,421	\$500,310	\$93,433	\$4,086,869	\$8,273,290
General Fund	2,010,433	338,406	240,803	2,589,642	304,298	156,803	2,471,534	5,061,176
State/Other Special	90,381	(2,268)	0	88,113	(2,241)	0	88,140	176,253
Federal Special	535,304	69,653	0	604,957	72,663	0	607,967	1,212,924
Proprietary	857,008	110,071	(63,370)	903,709	125,590	(63,370)	919,228	1,822,937
Total Funds	\$3,493,126	\$515,862	\$177,433	\$4,186,421	\$500,310	\$93,433	\$4,086,869	\$8,273,290

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Montana Historical Society								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	61.14	\$5,181,176	\$176,253	\$1,212,924	\$1,822,937	\$8,393,290	
	<u>Legislation Related Changes</u>							
	None	0.00	0	0	0	0	0	
	<u>Governor's Adjustments</u>							
	NP 201 TVMT Archiving		80,000				\$80,000	Added
	NP 10 Additional MHS Services Allocation		(200,000)				(\$200,000)	Eliminated
	Subtotal of Changes	0.00	(120,000)	0	0	0	(120,000)	
	Governor's Proposed Budget	61.14	\$5,061,176	\$176,253	\$1,212,924	\$1,822,937	\$8,273,290	

Major Budget Highlights

- ◆ Governor's adjustments include:
 - Funding for additional MHS services of \$100,000 general fund each year of the biennium was eliminated from the budget
 - \$80,000 general fund appropriation to support archiving tapes of legislative sessions produced by TVMT which was added to the budget by the executive

MONTANA HISTORICAL SOCIETY

New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6 - Increase State Support - Western History Magazine 04	0.00	42,433	0	0	42,433	0.00	42,433	0	0	42,433
DP 8 - Museum Assistant Registrar Positions 03	1.30	55,000	0	0	55,000	1.30	51,000	0	0	51,000
DP 21 - Restoring base expenditures 01	0.00	63,370	0	0	0*	0.00	63,370	0	0	0*
DP 201 - TVMT Archiving - Rst/Bien/OTO 02	0.00	80,000	0	0	80,000	0.00	0	0	0	0
Total	1.30	\$240,803	\$0	\$0	\$177,433*	1.30	\$156,803	\$0	\$0	\$93,433*

COMMISSIONER OF HIGHER EDUCATION

Proposed Budget

The following table summarizes the total executive budget proposal for the agency by year, type of expenditure, and source of funding.

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Exec. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Exec. Budget Fiscal 2009	Total Exec. Budget Fiscal 08-09
FTE	100.06	0.00	3.50	103.56	0.00	3.50	103.56	103.56
Personal Services	4,652,921	708,297	397,899	5,759,117	729,005	398,003	5,779,929	11,539,046
Operating Expenses	6,571,778	105,760	1,726,268	8,403,806	62,484	456,140	7,090,402	15,494,208
Equipment	18,742	0	225,000	243,742	0	225,000	243,742	487,484
Local Assistance	7,590,416	807,730	450,000	8,848,146	919,945	450,000	8,960,361	17,808,507
Grants	13,151,418	251,681	3,479,376	16,882,475	433,126	4,469,376	18,053,920	34,936,395
Benefits & Claims	21,967,240	0	18,700,000	40,667,240	0	21,800,000	43,767,240	84,434,480
Transfers	148,037,141	1,579,652	19,405,945	169,022,738	1,724,263	15,739,142	165,500,546	334,523,284
Debt Service	0	0	0	0	0	0	0	0
Total Costs	\$201,989,656	\$3,453,120	\$44,384,488	\$249,827,264	\$3,868,823	\$43,537,661	\$249,396,140	\$499,223,404
General Fund	149,076,830	(916,437)	20,491,825	168,652,218	701,129	18,767,824	168,545,783	337,198,001
State/Other Special	14,296,001	3,655,660	2,599,662	20,551,323	2,459,773	599,662	17,355,436	37,906,759
Federal Special	38,616,825	713,937	21,191,816	60,522,578	707,963	24,068,990	63,393,778	123,916,356
Proprietary	0	(40)	101,185	101,145	(42)	101,185	101,143	202,288
Total Funds	\$201,989,656	\$3,453,120	\$44,384,488	\$249,827,264	\$3,868,823	\$43,537,661	\$249,396,140	\$499,223,404

Budget Comparison

The following table compares the proposed budget to the last legislative action (Senate Floor).

Comparison of Proposed Executive Budget to Last Legislative Action (Senate Floor)								
2009 Biennium								
Montana University System								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Last Legislative Budget - Senate Floor		103.56	\$336,798,401	\$37,906,759	\$123,916,356	\$202,288	\$498,823,804	
Legislation Related Changes								
None		0.00	0	0	0	0	0	
Governor's Adjustments								
NP4010	Community College Assist-RST/OTO		900,000				\$900,000	Added
NP9333	Ag Experiment Station Add'l Approp		(500,000)				(\$500,000)	Deleted
NP1111	Non-Beneficiary Assistance-OTO		(400)				(\$400)	Deleted
Subtotal of Changes		0.00	399,600	0	0	0	399,600	
Governor's Proposed Budget		103.56	\$337,198,001	\$37,906,759	\$123,916,356	\$202,288	\$499,223,404	

Major Budget Highlights

- ◆ Legislation Related Changes
 - Contingency language for bills that were passed and approved has been removed
- ◆ Governor's Adjustments include:
 - Added \$900,000 general fund for the state's community colleges, intended for new program development or capital investments
 - Eliminated the additional \$500,000 general fund for the Agricultural Experiment Station that was included in HB 820 from the 2007 regular session
 - Made \$507,000 of the \$957,000 annual general fund appropriation for the nonbeneficiary assistance in the Tribal College Assistance Program a one-time-only appropriation

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- Divided the appropriations for Transferability of Student Data and Coordinate and Expand Distance Learning into one-time-only appropriations and on-going appropriations
 - Transferability of Student Data – was \$1,545,000 one-time-only in HB 820, proposed to be \$979,099 one-time-only and \$565,901 on-going in HB 2
 - Expand Distance Learning – was \$900,000 one-time-only in HB 820, proposed to be \$450,000 one-time-only and \$450,000 on-going in HB 2
- Corrected the percent state share language for the community colleges
- ◆ Language Appropriations
 - The executive proposes a \$1.05 million general fund appropriation for a teacher loan forgiveness program, contingent upon passage and approval of legislation creating a teacher loan forgiveness program.
 - The executive proposes a \$230,244 general fund appropriation to reimburse for an anticipated decline in the six-mill levy revenue (property tax), contingent upon passage and approval of LC 5, a bill reducing class 8 property tax

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New Proposals

The "New Proposals" table summarizes all new proposals requested by the executive.

New Proposals	-----Fiscal 2008-----					-----Fiscal 2009-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 68 - Add One Fire Trainer at FSTS	09	0.00	108,983	0	0	108,983	0.00	74,000	0	0	74,000
DP 1051 - Improve Transferability and Student Data OTO	01	2.50	1,291,099	0	0	1,291,099	2.50	253,901	0	0	253,901
DP 1052 - Coordinate and Enhance Distance Learning - OTO	01	1.00	450,000	0	0	450,000	1.00	450,000	0	0	450,000
DP 1054 - Improve OCHE IT Network and Security	01	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
DP 1055 - Indirect Cost Recovery Plan for OCHE Admin (OTO)	01	0.00	(58,519)	0	57,109	99,775*	0.00	(58,519)	0	57,109	99,775*
DP 1111 - Non-Beneficiary Assistance Increase - OTO	11	0.00	507,000	0	0	507,000	0.00	507,000	0	0	507,000
DP 1251 - GSL Increased Claims Payments	12	0.00	0	0	13,000,000	13,000,000	0.00	0	0	15,000,000	15,000,000
DP 1252 - GSL Increased Collection Costs	12	0.00	0	0	5,700,000	5,700,000	0.00	0	0	6,800,000	6,800,000
DP 1253 - GSL Federal Fund Reserve Recall	12	0.00	0	0	382,813	382,813	0.00	0	0	0	0
DP 1254 - GSL Guarantee Servicing System	12	0.00	0	0	0	0	0.00	0	0	150,000	150,000
DP 1255 - Transfer 1 FTE from MGSLP to Stud. Assist.	12	(1.00)	0	0	(42,894)	(42,894)	(1.00)	0	0	(42,907)	(42,907)
DP 1301 - Restore Base -Per Diem	13	0.00	6,300	0	0	6,300	0.00	6,300	0	0	6,300
DP 2060 - MT Family Ed Savings Prg Growth	02	1.00	0	99,662	0	99,662	1.00	0	99,662	0	99,662
DP 2064 - Governor's Postsecondary Scholarship Program	02	0.00	1,530,000	0	0	1,530,000	0.00	2,510,000	0	0	2,510,000
DP 3001 - Incr. Improving Teacher Quality Grants -	03	0.00	0	0	35,134	35,134	0.00	0	0	45,134	45,134
DP 4010 - Community College Assistance - Rst/OTO	04	0.00	450,000	0	0	450,000	0.00	450,000	0	0	450,000
DP 6052 - Increase Federal Gear-Up Grants & Scholarships	06	0.00	0	0	2,059,654	2,059,654	0.00	0	0	2,059,654	2,059,654
DP 9001 - Funding for Cost Increase Adjusts -Ed Units (Res.)	09	0.00	9,767,959	0	0	9,767,959	0.00	13,507,974	0	0	13,507,974
DP 9002 - Funding for Cost Increase Adjusts -Ed Units (WUE)	09	0.00	524,003	0	0	524,003	0.00	752,168	0	0	752,168
DP 9008 - Tuition Waivers - H.S. Honors Program OTO	09	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
DP 9053 - Equip & Tech in High Demand Flds MUS/CC (Rest/OTO)	09	0.00	2,000,000	2,000,000	0	4,000,000	0.00	0	0	0	0
DP 9054 - Wrkfce Train. in High Demand Fields MUS & CC -OTO	09	0.00	1,500,000	0	0	1,500,000	0.00	0	0	0	0
DP 9055 - Research Agencies Equipment - OTO	09	0.00	1,000,000	0	0	1,000,000	0.00	0	0	0	0
DP 9444 - MT - Tech Advanced Nursing Workfrce Prog (Rst/OTO)	09	0.00	40,000	0	0	40,000	0.00	40,000	0	0	40,000
DP 9555 - UM - Missoula Speech Pathology Prog (Rst/Bien/OTO)	09	0.00	700,000	0	0	700,000	0.00	0	0	0	0
DP 9666 - Whitefish Lake Study by Yellow Bay (Restricted)	09	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
DP 9777 - MSU Bzern - PBS TV Satellite System (Rst/Bien/OTO)	09	0.00	400,000	0	0	400,000	0.00	0	0	0	0
DP 9888 - MSU-Northern Science and Water Programs	09	0.00	240,000	0	0	240,000	0.00	240,000	0	0	240,000
Total		3.50	\$20,491,825	\$2,599,662	\$21,191,816	\$44,384,488*	3.50	\$18,767,824	\$599,662	\$24,068,990	\$43,537,661*