

HOUSE BILL NO. 2

INTRODUCED BY J. SESSO

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2011; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2009".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2011 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2013 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

1 **NEW SECTION. Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and
2 accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily numbered with an
3 Arabic numeral.

4 **NEW SECTION. Section 6. Personal services funding -- 2013 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for
5 the 2013 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from
6 funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in
7 the budget request for the 2013 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

8 (2) The provisions of subsection (1) do not apply to the Montana university system.

9 **NEW SECTION. Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

10 **NEW SECTION. Section 8. Effective date.** [This act] is effective July 1, 2009.

11 **NEW SECTION. Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

	<u>Fiscal 2010</u>					<u>Total</u>	<u>Fiscal 2011</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	A. GENERAL GOVERNMENT											
2												
3	LEGISLATIVE BRANCH (1104)											
4	1. Legislative Services (20) (Biennial)											
5	7,026,904	930,781	0	0	0	7,957,685	7,339,860	348,702	0	0	0	7,688,562
6	2. Legislative Committees and Activities (21) (Biennial)											
7	865,628	0	0	0	0	865,628	414,177	0	0	0	0	414,177
8	3. Fiscal Analysis and Review (27) (Biennial)											
9	1,823,930	0	0	0	0	1,823,930	1,864,034	0	0	0	0	1,864,034
10	4. Audit and Examination (28) (Biennial)											
11	2,237,551	1,726,327	0	0	0	3,963,878	2,340,447	1,646,392	0	0	0	3,986,839
12	<hr/>											
13	Total											
14	11,954,013	2,657,108	0	0	0	14,611,121	11,958,518	1,995,094	0	0	0	13,953,612
15	If House Bill No. 81 is not passed and approved, then the legislative fiscal division is decreased by \$91,704 in general fund money in fiscal year 2010 and \$91,704 in general											
16	fund money in fiscal year 2011. This includes the reduction of 1.0 FTE.											
17	CONSUMER COUNSEL (1112)											
18	1. Administration Program (01)											
19	0	1,751,585	0	0	0	1,751,585	0	1,762,560	0	0	0	1,762,560
20	<hr/>											
21	Total											
22	0	1,751,585	0	0	0	1,751,585	0	1,762,560	0	0	0	1,762,560

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	GOVERNOR'S OFFICE (3101)											
2	1. Executive Office Program (01)											
3	2,461,531	0	0	0	0	2,461,531	2,463,759	0	0	0	0	2,463,759
4	2. Executive Residence Operations (02)											
5	111,784	0	0	0	0	111,784	112,102	0	0	0	0	112,102
6	3. Air Transportation Program (03)											
7	334,368	8,000	0	0	0	342,368	254,724	8,000	0	0	0	262,724
8	4. Office of Budget and Program Planning (04)											
9	1,628,187	0	0	0	0	1,628,187	1,645,347	0	0	0	0	1,645,347
10	a. Legislative Audit (Restricted/Biennial)											
11	17,445	0	0	0	0	17,445	0	0	0	0	0	0
12	5. Indian Affairs (05)											
13	177,688	0	0	0	0	177,688	178,220	0	0	0	0	178,220
14	6. Centralized Services (06)											
15	308,260	0	0	0	0	308,260	308,181	0	0	0	0	308,181
16	a. Legislative Audit (Restricted/Biennial)											
17	38,377	0	0	0	0	38,377	0	0	0	0	0	0
18	b. Computer Replacement (OTO)											
19	85,515	0	0	0	0	85,515	37,820	0	0	0	0	37,820
20	7. Lieutenant Governor (12)											
21	346,889	0	0	0	0	346,889	347,169	0	0	0	0	347,169
22	8. Citizens' Advocate Office (16)											

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	73,008	24,500	0	0	0	97,508	73,104	24,500	0	0	0	97,604
2	9. Mental Disabilities Board of Visitors (20)											
3	387,531	0	0	0	0	387,531	387,885	0	0	0	0	387,885
4	<hr/>											
5	Total											
6	5,970,583	32,500	0	0	0	6,003,083	5,808,311	32,500	0	0	0	5,840,811
7	Executive Office Program includes unspecified reductions in general fund money of \$183,161 in fiscal year 2010 and \$183,161 in fiscal year 2011. The agency may allocate											
8	these reductions in funding among programs when developing 2011 biennium operating plans.											
9	SECRETARY OF STATE (3201)											
10	1. Business and Government Services (01)											
11	a. HAVA Interest (Biennial/OTO)											
12	0	0	1,400,000	0	0	1,400,000	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	0	0	1,400,000	0	0	1,400,000	0	0	0	0	0	0
16	COMMISSIONER OF POLITICAL PRACTICES (3202)											
17	1. Administration (01)											
18	446,523	0	0	0	0	446,523	444,027	0	0	0	0	444,027
19	a. Legislative Audit (Restricted/Biennial)											
20	7,675	0	0	0	0	7,675	0	0	0	0	0	0
21	b. IT Application Completion (Restricted/Biennial)											
22	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000

	Fiscal 2010						Fiscal 2011					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	c.	Legal Costs (Biennial/OTO)										
2	40,000	0	0	0	0	40,000	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	514,198	0	0	0	0	514,198	464,027	0	0	0	0	464,027
6	OFFICE OF THE STATE AUDITOR (3401)											
7	1.	Central Management (01)										
8	0	1,287,003	0	0	0	1,287,003	0	1,296,164	0	0	0	1,296,164
9	a.	Legislative Audit (Restricted/Biennial)										
10	0	10,471	0	0	0	10,471	0	0	0	0	0	0
11	b.	New Office Space -- Central Management (Restricted)										
12	0	26,638	0	0	0	26,638	0	45,029	0	0	0	45,029
13	2.	Insurance Program (03)										
14	0	16,023,996	0	0	0	16,023,996	0	16,384,346	0	0	0	16,384,346
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	27,831	0	0	0	27,831	0	0	0	0	0	0
17	b.	New Office Space -- Insurance (Restricted)										
18	0	141,694	0	0	0	141,694	0	243,739	0	0	0	243,739
19	3.	Securities (04)										
20	0	860,805	0	0	0	860,805	0	874,328	0	0	0	874,328
21	a.	Legislative Audit (Restricted/Biennial)										
22	0	4,959	0	0	0	4,959	0	0	0	0	0	0

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	b.	New Office Space -- Securities (Restricted)										
2	0	33,757	0	0	0	33,757	0	57,666	0	0	0	57,666
3	c.	Securities Division -- New Legal FTE (OTO)										
4	0	87,871	0	0	0	87,871	0	84,313	0	0	0	84,313
5	<hr/>											
6	Total											
7	0	18,505,025	0	0	0	18,505,025	0	18,985,585	0	0	0	18,985,585
8	DEPARTMENT OF REVENUE (5801)											
9	1.	Director's Office (01)										
10	2,564,823	107,056	0	88,873	0	2,760,752	2,632,131	107,128	0	89,023	0	2,828,282
11	a.	Legislative Audit (Restricted/Biennial)										
12	215,309	0	1,000	0	0	216,309	0	0	0	0	0	0
13	2.	Information Technology and Processing (02)										
14	13,011,140	131,017	0	75,696	0	13,217,853	13,037,029	131,014	0	75,828	0	13,243,871
15	3.	Liquor Control Division (03)										
16	0	0	0	2,215,545	0	2,215,545	0	0	0	2,222,967	0	2,222,967
17	a.	Overtime or Temporary Staff for Demand (Restricted)										
18	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000
19	b.	Termination Payouts (Restricted)										
20	0	0	0	40,000	0	40,000	0	0	0	40,000	0	40,000
21	4.	Citizen Services and Resource Management (05)										
22	1,996,299	147,774	0	50,371	0	2,194,444	1,999,041	147,840	0	50,340	0	2,197,221

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Business and Income Taxes Division (07)											
2		10,742,100	357,169	203,232	0	0	11,302,501	10,715,603	357,301	203,388	0	0	11,276,292
3	a.	Reduce Smoking Through Tax Compliance (OTO)											
4		0	177,782	0	0	0	177,782	0	177,951	0	0	0	177,951
5	b.	Abandoned Property Program Workload Impacts (OTO)											
6		0	115,212	0	0	0	115,212	0	103,662	0	0	0	103,662
7	6.	Property Assessment Division (08)											
8		20,046,388	64,495	0	0	0	20,110,883	20,119,209	64,470	0	0	0	20,183,679
9	<hr/>												
10	Total												
11		48,576,059	1,100,505	204,232	2,520,485	0	52,401,281	48,503,013	1,089,366	203,388	2,528,158	0	52,323,925
12	Director's Office includes unspecified reductions in general fund money of \$3,002,852 in fiscal year 2010 and \$3,002,852 in fiscal year 2011. The agency may allocate these												
13	reductions in funding among programs when developing 2011 biennium operating plans.												
14	Liquor control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated												
15	from the liquor enterprise fund (06005) to the department in the amounts not to exceed \$129 million in fiscal year 2010 and \$141 million in fiscal year 2011.												
16	If Senate Bill No. 315 is not passed and approved, Business and Income Taxes Division is reduced by \$834,757 in general fund money in fiscal year 2010 and by \$782,757 in												
17	general fund money in fiscal year 2011.												
18	DEPARTMENT OF ADMINISTRATION (6101)												
19	1.	Director's Office (01)											
20		79,576	1,587	37,133	0	0	118,296	79,591	1,587	37,133	0	0	118,311
21	a.	Legislative Audit (Restricted/Biennial)											
22		57,202	0	0	0	0	57,202	0	0	0	0	0	0

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	2.	State Accounting Division (03)											
2		1,295,058	0	11,606	49,614	0	1,356,278	1,298,487	0	11,606	49,614	0	1,359,707
3	3.	Architecture and Engineering Program (04)											
4		0	1,944,561	0	0	0	1,944,561	0	1,954,747	0	0	0	1,954,747
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	1,493	0	0	0	1,493	0	0	0	0	0	0
7	4.	General Services Program (06)											
8		2,100,067	53,271	0	0	0	2,153,338	2,131,697	53,254	0	0	0	2,184,951
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	57	0	0	0	57	0	0	0	0	0	0
11	5.	Information Technology Services Division (07)											
12		523,533	2,081,957	263,132	0	0	2,868,622	525,751	2,082,372	263,132	0	0	2,871,255
13	a.	Legislative Audit (Restricted/Biennial)											
14		2,143	1,340	0	0	0	3,483	0	0	0	0	0	0
15	b.	High-Performance Computing (Biennial/OTO)											
16		2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
17	6.	Banking and Financial Division (14)											
18		0	3,517,678	0	0	0	3,517,678	0	3,631,527	0	0	0	3,631,527
19	a.	Legislative Audit (Restricted/Biennial)											
20		0	2,846	0	0	0	2,846	0	0	0	0	0	0
21	b.	Replacement Computers (OTO)											
22		0	36,300	0	0	0	36,300	0	6,000	0	0	0	6,000

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	7.	Montana State Lottery (15)											
2		0	0	0	7,218,817	0	7,218,817	0	0	0	7,228,564	0	7,228,564
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	0	0	107,918	0	107,918	0	0	0	0	0	0
5	8.	Health Care and Benefits Division (21)											
6		0	43,116	0	0	0	43,116	0	43,116	0	0	0	43,116
7	9.	State Human Resources Division (23)											
8		1,605,461	0	0	0	0	1,605,461	1,609,139	0	0	0	0	1,609,139
9	a.	Training Development Specialist Fund Shift (OTO)											
10		36,681	0	0	0	0	36,681	66,173	0	0	0	0	66,173
11	10.	State Tax Appeal Board (37)											
12		492,681	0	0	0	0	492,681	494,135	0	0	0	0	494,135
13	a.	2009 Reappraisal Costs (OTO)											
14		36,400	0	0	0	0	36,400	21,000	0	0	0	0	21,000
15	<hr/>												
16	Total												
17		8,228,802	7,684,206	311,871	7,376,349	0	23,601,228	6,225,973	7,772,603	311,871	7,278,178	0	21,588,625
18	General Services Program includes unspecified reductions in general fund money of \$580,071 in fiscal year 2010 and \$580,071 in fiscal year 2011. The agency may allocate												
19	these reductions in funding among programs when developing 2011 biennium operating plans.												
20	DEPARTMENT OF COMMERCE (6501)												
21	1.	Business Resources Division (51)											
22		2,179,495	2,340,732	4,087,915	0	0	8,608,142	2,180,396	2,341,000	4,093,757	0	0	8,615,153



		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>		
1	a.	Legislative Audit (Restricted/Biennial)											
2		4,088	1,362	3,635	0	0	9,085	0	0	0	0	0	
3	b.	New Worker Training (OTO)											
4		1,876,619	0	0	0	0	1,876,619	1,876,633	0	0	0	0	1,876,633
5	c.	2010 Decennial Census (OTO)											
6		51,085	0	0	0	0	51,085	39,397	0	0	0	0	39,397
7	d.	Montana Main Street Program (OTO)											
8		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
9	e.	Indian Country Economic Development (Restricted/Biennial/OTO)											
10		798,496	0	0	0	0	798,496	798,496	0	0	0	0	798,496
11	2.	Montana Promotion Division (52)											
12		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	25,226	0	0	0	25,226	0	0	0	0	0	0
15	3.	Energy Promotion and Development Division (55)											
16	a.	Energy Promotion Division (Restricted/OTO)											
17		455,000	0	0	0	0	455,000	455,000	0	0	0	0	455,000
18	4.	Community Development Division (60)											
19		535,911	1,130,161	7,906,321	0	0	9,572,393	539,183	1,132,898	7,904,454	0	0	9,576,535
20	a.	Legislative Audit (Restricted/Biennial)											
21		3,002	2,401	2,563	0	0	7,966	0	0	0	0	0	0
22	b.	Hard Rock Mining Reserve (Restricted)											

	<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2	c.	Coal Board Local Impact Grants (Biennial)										
3	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0
4	5.	Housing Division (74)										
5	0	150,000	9,111,779	0	0	9,261,779	0	150,000	9,222,285	0	0	9,372,285
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	0	5,040	0	0	5,040	0	0	0	0	0	0
8	6.	Director's Office/Management Services Division (81)										
9	0	0	725,648	0	0	725,648	0	0	725,648	0	0	725,648
10	<hr/>											
11	Total											
12	6,028,696	7,499,882	21,842,901	0	0	35,371,479	6,014,105	4,473,898	21,946,144	0	0	32,434,147
13	If Senate Bill No. 89 is not passed and approved, the item for New Worker Training is void.											
14	The department is appropriated up to \$800,000 for the 2011 biennium from the state special revenue account established in 90-6-304 for the purposes of disbursing hard rock											
15	mining impact funds to the impacted counties pursuant to 90-6-331 if revenue exceeds the appropriated amount in [this act]. If House Bill No. 194 is passed and approved in a form that											
16	creates a statutory appropriation for that purpose, this language appropriation is void.											
17	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
18	1.	Workforce Services Division (01)										
19	737,193	8,188,740	18,512,549	0	0	27,438,482	737,571	8,189,858	18,505,345	0	0	27,432,774
20	a.	Community College Student Growth Account (Restricted)										
21	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
22	2.	Unemployment Insurance Division (02)										



		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	3,608,758	8,831,722	0	0	12,440,480	0	3,736,669	8,531,573	0	0	12,268,242
2	3.	Commissioner's Office/Centralized Services Division (03)										
3	258,549	767,869	572,014	90,370	0	1,688,802	259,026	767,287	572,161	90,226	0	1,688,700
4	4.	Employment Relations Division (04)										
5	1,188,380	9,997,707	655,467	0	0	11,841,554	1,189,424	9,982,154	656,283	0	0	11,827,861
6	a.	WorkSafeMT (Biennial/OTO)										
7	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
8	5.	Business Standards Division (05)										
9	0	14,377,938	0	0	0	14,377,938	0	14,394,755	0	0	0	14,394,755
10	6.	Montana Community Services (07)										
11	122,451	39,432	2,763,873	0	0	2,925,756	122,501	39,370	2,763,817	0	0	2,925,688
12	7.	Workers' Compensation Court (09)										
13	0	658,737	0	0	0	658,737	0	658,617	0	0	0	658,617
14	<hr/>											
15	Total											
16	2,581,573	38,639,181	31,335,625	90,370	0	72,646,749	2,583,522	37,768,710	31,029,179	90,226	0	71,471,637

17 Workforce Services Division includes unspecified reductions in general fund money of \$46,633 in fiscal year 2010 and \$46,633 in fiscal year 2011. The agency may allocate
 18 these reductions in funding among programs when developing 2011 biennium operating plans.

19 If House Bill No. 171 is not passed and approved, the appropriation in Business Standards Division is increased by \$41,081 of state special revenue in fiscal year 2010 and by
 20 \$41,081 of state special revenue in fiscal year 2011.

21 The Workers' Compensation Court is appropriated up to \$20,000 in state special revenue for the 2011 biennium to contract for replacement judges when the workers'
 22 compensation judge must be recused from a case. The appropriation is contingent upon passage and approval of legislation providing a process for such a substitution to occur.

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	DEPARTMENT OF MILITARY AFFAIRS (6701)											
2	1. Centralized Services (01)											
3	645,815	0	226,767	0	0	872,582	646,393	0	227,111	0	0	873,504
4	a. Legislative Audit (Restricted/Biennial)											
5	4,184	0	0	0	0	4,184	0	0	0	0	0	0
6	2. Challenge Program (02)											
7	1,282,877	0	1,982,838	0	0	3,265,715	1,284,405	0	1,985,722	0	0	3,270,127
8	a. Legislative Audit (Restricted/Biennial)											
9	2,791	0	4,187	0	0	6,978	0	0	0	0	0	0
10	3. National Guard Scholarship Program (03) (Biennial)											
11	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
12	4. Starbase Program (04)											
13	0	0	363,241	0	0	363,241	0	0	363,270	0	0	363,270
14	a. Legislative Audit (Restricted/Biennial)											
15	0	0	698	0	0	698	0	0	0	0	0	0
16	5. Army National Guard Program (12)											
17	1,245,953	0	12,938,797	0	0	14,184,750	1,376,364	0	13,082,702	0	0	14,459,066
18	a. Legislative Audit (Restricted/Biennial)											
19	12,211	0	25,469	0	0	37,680	0	0	0	0	0	0
20	6. Air National Guard Program (13)											
21	370,468	0	3,548,881	0	0	3,919,349	371,945	0	3,572,870	0	0	3,944,815
22	a. Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	1,047	0	3,838	0	0	4,885	0	0	0	0	0	0
2	7.	Disaster and Emergency Services (21)										
3	1,067,831	332,478	14,206,017	0	0	15,606,326	1,070,181	302,477	14,208,239	0	0	15,580,897
4	a.	Legislative Audit (Restricted/Biennial)										
5	5,583	0	5,582	0	0	11,165	0	0	0	0	0	0
6	8.	Veterans' Affairs Program (31)										
7	883,293	1,072,685	0	0	0	1,955,978	884,749	1,074,713	0	0	0	1,959,462
8	a.	Legislative Audit (Restricted/Biennial)										
9	1,396	2,791	0	0	0	4,187	0	0	0	0	0	0
10	<hr/>											
11	Total											
12	5,773,449	1,407,954	33,306,315	0	0	40,487,718	5,884,037	1,377,190	33,439,914	0	0	40,701,141
13	<hr/>											
14	TOTAL SECTION A											
15	89,627,373	79,277,946	88,400,944	9,987,204	0	267,293,467	87,441,506	75,257,506	86,930,496	9,896,562	0	259,526,070
16												

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services Division (02)											
4	31,632,822	1,274,231	199,428,960	0	0	232,336,013	32,510,189	1,273,054	208,008,400	0	0	241,791,643
5	a. Family Economic Security Grant Program											
6	0	0	2,000,000	0	0	2,000,000	0	0	2,000,000	0	0	2,000,000
7	b. Child Care for Working Caretaker Relatives (Restricted)											
8	0	0	466,704	0	0	466,704	0	0	485,072	0	0	485,072
9	c. Medicaid for Workers With Disabilities											
10	35,935	0	35,936	0	0	71,871	35,948	0	35,950	0	0	71,898
11	d. Healthy Montana Kids (Restricted)											
12	0	122,063	122,063	0	0	244,126	0	123,134	123,134	0	0	246,268
13	e. Healthy Montana Kids (Restricted/OTO)											
14	0	110,138	110,138	0	0	220,276	0	98,507	98,507	0	0	197,014
15	f. Provider Rate Increase (Restricted/OTO)											
16	149,827	0	0	0	0	149,827	303,399	0	0	0	0	303,399
17	2. Child and Family Services Division (03)											
18	32,979,790	2,507,540	27,596,106	0	0	63,083,436	34,177,913	2,507,539	28,578,012	0	0	65,263,464
19	a. Provider Rate Increase (Restricted/OTO)											
20	135,947	0	54,412	0	0	190,359	325,063	0	129,576	0	0	454,639
21	3. Director's Office (04)											
22	3,547,006	476,567	7,479,513	0	0	11,503,086	3,543,792	480,940	7,486,331	0	0	11,511,063

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	4.	Child Support Enforcement Division (05)											
2		1,741,420	1,646,710	5,654,298	0	0	9,042,428	3,174,109	1,652,159	5,672,394	0	0	10,498,662
3	5.	Business and Financial Services Division (06)											
4		3,490,788	1,102,632	4,656,891	0	0	9,250,311	3,526,294	1,116,499	4,699,222	0	0	9,342,015
5	a.	Legislative Audit (Restricted/Biennial)											
6		157,557	10,628	194,656	0	0	362,841	0	0	0	0	0	0
7	6.	Public Health and Safety Division (07)											
8		2,275,020	17,660,979	43,595,374	0	0	63,531,373	2,279,527	17,688,454	45,171,025	0	0	65,139,006
9	a.	Tobacco Prevention Activities (Restricted)											
10		0	720,000	0	0	0	720,000	0	720,000	0	0	0	720,000
11	b.	Offset Contraceptive Costs (Restricted)											
12		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
13	7.	Quality Assurance Division (08)											
14		2,735,079	251,871	6,138,159	0	0	9,125,109	2,703,200	252,031	6,185,716	0	0	9,140,947
15	8.	Technology Services Division (09)											
16		7,864,357	1,081,607	11,451,382	0	0	20,397,346	7,870,058	1,082,787	11,458,140	0	0	20,410,985
17	a.	Universal Serial Bus (USB) Device Encryption (Biennial)											
18		14,558	2,354	17,254	0	0	34,166	0	0	0	0	0	0
19	b.	Healthy Montana Kids (Restricted)											
20		0	189,653	189,654	0	0	379,307	0	267,304	267,305	0	0	534,609
21	c.	Healthy Montana Kids (Restricted/OTO)											
22		0	505,070	505,070	0	0	1,010,140	0	3,704	3,704	0	0	7,408

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	9.	Disability Services Division (10)											
2		53,027,732	4,566,174	89,720,618	0	0	147,314,524	53,976,081	4,566,702	90,542,325	0	0	149,085,108
3	a.	MTAP New Technologies (Biennial)											
4		0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000
5	b.	Provider Rate Increase (Restricted/OTO)											
6		104,800	1,200	109,613	0	0	215,613	248,866	2,412	256,792	0	0	508,070
7	c.	Direct Care Worker Wage Increase (Restricted/OTO)											
8		419,201	4,800	438,451	0	0	862,452	995,462	9,648	1,027,167	0	0	2,032,277
9	d.	Structural Balance Adjustment (OTO)											
10		2,252,469	193,457	4,279,278	0	0	6,725,204	2,322,868	193,457	4,306,868	0	0	6,823,193
11	10.	Health Resources Division (11)											
12		119,398,495	6,850,684	285,805,382	0	0	412,054,561	127,982,185	9,302,738	304,548,552	0	0	441,833,475
13	a.	Hospital Utilization Fee (Restricted)											
14		0	37,626,925	81,505,515	0	0	119,132,440	0	38,306,551	82,704,856	0	0	121,011,407
15	b.	Medicaid for Workers With Disabilities											
16		35,001	0	72,660	0	0	107,661	81,760	0	166,224	0	0	247,984
17	c.	PharmAssist Program (Restricted)											
18		0	234,980	0	0	0	234,980	0	234,980	0	0	0	234,980
19	d.	Big Sky Rx (Biennial)											
20		0	3,200,000	0	0	0	3,200,000	0	3,200,000	0	0	0	3,200,000
21	f.	Healthy Montana Kids (Restricted)											
22		0	15,747,922	33,998,926	0	0	49,746,848	0	17,160,882	36,574,938	0	0	53,735,820

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	g.	Healthy Montana Kids (Restricted/OTO)										
2	0	286,452	975,452	0	0	1,261,904	0	209,996	701,840	0	0	911,836
3	h.	Provider Rate Increase (Restricted/OTO)										
4	706,823	5,029	1,484,475	0	0	2,196,327	1,451,571	10,332	2,985,659	0	0	4,447,562
5	i.	Structural Balance Adjustment (OTO)										
6	7,602,567	2,194,059	21,764,232	0	0	31,560,858	8,169,677	2,337,318	22,906,474	0	0	33,413,469
7	11.	Senior and Long-Term Care Division (22)										
8	53,675,132	29,944,880	157,886,638	0	0	241,506,650	53,811,343	30,912,433	158,129,042	0	0	242,852,818
9	a.	Eastern Montana Veterans' Home Maintenance (OTO)										
10	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
11	b.	Provider Rate Increase (Restricted/OTO)										
12	256,005	0	293,106	0	0	549,111	609,053	0	687,738	0	0	1,296,791
13	c.	Direct Care Worker Wage Increase (Restricted/OTO)										
14	564,756	0	1,172,422	0	0	1,737,178	1,353,108	0	2,750,951	0	0	4,104,059
15	d.	Structural Balance Adjustment (OTO)										
16	3,476,265	1,443,052	9,775,408	0	0	14,694,725	3,482,536	1,511,626	9,797,167	0	0	14,791,329
17	e.	Community Waiver Services (Restricted/OTO)										
18	1,500,000	0	2,652,568	0	0	4,152,568	2,000,000	0	3,456,203	0	0	5,456,203
19	12.	Addictive and Mental Disorders Division (33)										
20	60,089,322	8,178,820	40,241,117	0	0	108,509,259	60,310,060	8,706,730	42,349,845	0	0	111,366,635
21	a.	Mental Health Services Plan Drugs (Biennial)										
22	0	3,433,968	0	0	0	3,433,968	0	3,433,968	0	0	0	3,433,968

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	b. Provider Rate Increase (Restricted/OTO)											
2	313,700	4,955	282,908	0	0	601,563	644,079	10,284	579,541	0	0	1,233,904
3	c. Structural Balance Adjustment (OTO)											
4	1,318,879	424,354	1,919,848	0	0	3,663,081	1,374,740	453,799	2,057,998	0	0	3,886,537
5	<hr/>											
6	Total											
7	392,001,253	142,843,754	1,044,075,187	0	0	1,578,920,194	409,762,881	148,669,968	1,086,932,668	0	0	1,645,365,517

Funds in Healthy Montana Kids may be used only to fund program costs for the healthy Montana kids program.

Provider Rate Increase may be used only to raise rates paid to providers.

If HB 645 does not include \$5,246,224 of general fund money in fiscal year 2010 and \$5,271,854 of general fund money in fiscal year 2011 to fund overtime pay for programs and state institutions administered by the department of public health and human services, then Human and Community Services Division is increased by \$162,322 of general fund money in fiscal year 2010 and by \$162,322 of general fund money in fiscal year 2011, Child and Family Services Division is increased by \$13,200 of general fund money in fiscal year 2010 and by \$13,200 of general fund money in fiscal year 2011, Disability Services Division is increased by \$1,181,084 of general fund money in fiscal year 2010 and by \$1,181,084 of general fund money in fiscal year 2011, Senior and Long-Term Care Division is increased by \$380,165 of state special revenue in fiscal year 2010 and by \$389,160 of state special revenue in fiscal year 2011, and Addictive and Mental Disorders Division is increased by \$3,266,263 of general fund money and by \$243,190 of state special revenue in fiscal year 2010 and by \$4,275,600 of general fund money and \$250,488 of state special revenue in fiscal year 2011.

Human and Community Services Division, Medicaid for Workers With Disabilities is contingent upon passage and approval of Senate Bill No. 119.

Funding for Child Care for Working Caretaker Relatives is contingent upon passage of a bill requiring the human and community services division to implement means testing at 250% of the current federal poverty level by October 1, 2009. Funding for Child Care for Working Caretaker Relatives may be expended only by the human and community services division for child care assistance for working grandparents or caretaker relatives providing care for children in place of their parents.

Public Health and Safety Division, Tobacco Prevention Activities includes \$90,000 each year of the biennium for each of the eight Montana tribes. The funding must be used for tribal tobacco use prevention programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs.

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Offset Contraceptive Costs may only be used by Title X clinics for contraceptive costs or as state match for a federal family planning waiver.											
2	Funding for the MTAP New Technologies includes \$800,000 in biennial state special revenue in fiscal year 2010 and fiscal year 2011 for the Montana telecommunications											
3	access program that is contingent upon passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and											
4	internet protocol relay (IP).											
5	Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct Care											
6	Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements that will go into effect at the same time as or											
7	after implementation of the appropriation included in Direct Care Worker Wage Increase. The department shall provide documentation that these funds are used solely for direct care											
8	worker wage and related benefits increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months											
9	after the rate increases have been granted through the end of fiscal year 2012.											
10	Hospital Utilization Fee is contingent upon passage and approval of House Bill No. 71. Funds in Hospital Utilization Fee may be used only for payments to hospitals for											
11	medicaid-eligible services.											
12	Health Resources Division, Medicaid for Workers With Disabilities is contingent upon passage and approval of Senate Bill No. 119.											
13	If HB 645 does not include \$703,168 of general fund money and \$2,372,809 of federal special revenue in fiscal year 2010 and \$997,877 of general fund money and \$2,035,183											
14	of federal special revenue in FY 2011 for medicaid services for organ transplants for adults, then Health Resources Division is increased by those amounts for the 2011 biennium only.											
15	Community Waiver Services funding may be used only to expand medicaid community waiver services, pay the state supplement payment increases due to the expansion, and											
16	provide additional informational resources for aged and disabled persons.											
17	If House Bill No. 224 is not passed and approved, the general fund appropriation for Addictive and Mental Disorders Division is increased from \$64,774,108 to \$64,792,858 in											
18	fiscal year 2010 and from \$66,060,370 to \$66,079,120 in fiscal year 2011.											
19	_____											
20	TOTAL SECTION B											
21	392,001,253	142,843,754	1,044,075,187	0	0	1,578,920,194	409,762,881	148,669,968	1,086,932,668	0	0	1,645,365,517
22												

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	C. NATURAL RESOURCES AND TRANSPORTATION											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Information Services Division (01)											
4	0	4,495,508	123,666	0	0	4,619,174	0	4,503,936	124,582	0	0	4,628,518
5	a. Core Technology Replacement (Restricted)											
6	0	53,700	0	0	0	53,700	0	50,000	0	0	0	50,000
7	2. Field Services Division (02)											
8	0	9,469,445	492,114	0	0	9,961,559	0	9,534,605	503,729	0	0	10,038,334
9	a. Block Management (OTO)											
10	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000
11	b. Game Damage Herders (Restricted/OTO)											
12	0	23,000	0	0	0	23,000	0	23,000	0	0	0	23,000
13	3. Fisheries Division (03)											
14	0	5,217,066	8,191,104	0	0	13,408,170	0	5,238,252	8,220,167	0	0	13,458,419
15	a. Private Lands Fishing Access (Restricted/OTO)											
16	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
17	b. Invasive Species Management (Restricted/OTO)											
18	0	31,278	94,485	0	0	125,763	0	31,297	94,510	0	0	125,807
19	4. Law Enforcement Division (04)											
20	0	9,037,058	354,148	0	0	9,391,206	0	9,078,530	353,678	0	0	9,432,208
21	5. Wildlife Division (05)											
22	0	5,144,584	4,610,140	0	0	9,754,724	0	5,172,913	4,662,566	0	0	9,835,479

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	State Wildlife Grants (Restricted/Biennial)										
2	0	0	276,975	0	0	276,975	0	0	276,975	0	0	276,975
3	b.	Auction Accounts (Restricted/Biennial)										
4	0	91,000	0	0	0	91,000	0	91,000	0	0	0	91,000
5	c.	Nongame Wildlife Funding (Restricted)										
6	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
7	d.	Migratory Bird Funding (Restricted/OTO)										
8	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
9	e.	Urban Wildlife (OTO)										
10	0	44,445	44,446	0	0	88,891	0	44,525	44,526	0	0	89,051
11	6.	Parks Division (06)										
12	0	8,334,701	283,180	0	0	8,617,881	0	8,357,664	284,164	0	0	8,641,828
13	a.	Snowmobile Equipment (Biennial)										
14	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
15	b.	State Parks and FAS Operations and Maintenance (Restricted/OTO)										
16	0	199,243	0	0	0	199,243	0	199,410	0	0	0	199,410
17	7.	Conservation Education Division (08)										
18	0	2,866,431	721,825	0	0	3,588,256	0	2,874,170	722,339	0	0	3,596,509
19	a.	Operating Adjustment (Restricted/OTO)										
20	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
21	8.	Management and Finance (09)										
22	0	9,912,249	107,647	0	0	10,019,896	0	9,918,602	106,977	0	0	10,025,579

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	94,897	16,746	0	0	111,643	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	0	56,134,605	15,316,476	0	0	71,451,081	0	56,237,904	15,394,213	0	0	71,632,117
6	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
7	1.	Central Management Program (10)										
8	356,582	1,290,152	315,561	0	0	1,962,295	357,254	1,291,329	316,510	0	0	1,965,093
9	a.	Nonproprietary Operating Adjustments (OTO)										
10	17,047	199,475	183,265	0	0	399,787	18,566	203,433	186,183	0	0	408,182
11	2.	Planning, Prevention, and Assistance Division (20)										
12	2,946,271	2,273,984	7,956,358	0	0	13,176,613	2,951,476	2,097,913	7,975,361	0	0	13,024,750
13	3.	Enforcement Division (30)										
14	564,204	454,067	294,443	0	0	1,312,714	565,445	455,062	295,088	0	0	1,315,595
15	a.	Enforcement Operating Adjustments (OTO)										
16	41,425	33,341	21,619	0	0	96,385	45,469	36,596	23,730	0	0	105,795
17	4.	Remediation Division (40)										
18	0	6,009,143	7,496,947	0	0	13,506,090	0	6,029,028	7,530,496	0	0	13,559,524
19	a.	Basin Creek Mine -- Closure Plan (Biennial/OTO)										
20	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000
21	b.	Beal Mountain Mine -- Closure Plan (Biennial/OTO)										
22	0	130,000	0	0	0	130,000	0	130,000	0	0	0	130,000

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	c.	KRY Site Remediation Oversight (Restricted/Biennial/OTO)										
2	0	1,200,000	0	0	0	1,200,000	0	1,200,000	0	0	0	1,200,000
3	d.	Accelerated Remediation (Biennial/OTO)										
4	0	364,000	0	0	0	364,000	0	364,000	0	0	0	364,000
5	e.	DEQ-DNRC Reliance Refinery (Restricted/Biennial/OTO)										
6	0	4,500,000	0	0	0	4,500,000	0	4,500,000	0	0	0	4,500,000
7	5.	Permitting and Compliance Division (50)										
8	1,336,464	16,137,785	6,721,075	0	0	24,195,324	1,347,933	16,163,363	6,698,556	0	0	24,209,852
9	a.	Hard Rock/Major Facility Siting (Restricted/Biennial)										
10	0	1,700,000	50,000	0	0	1,750,000	0	1,700,000	50,000	0	0	1,750,000
11	b.	Air Quality Support (Restricted)										
12	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
13	6.	Petroleum Tank Release Compensation Board (90)										
14	0	729,722	0	0	0	729,722	0	733,945	0	0	0	733,945
15	<hr/>											
16	Total											
17	5,261,993	35,521,669	23,039,268	0	0	63,822,930	5,286,143	35,404,669	23,075,924	0	0	63,766,736

18 The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special
 19 revenue by a like amount within the special administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be
 20 used for other program purposes as authorized in law providing for the distribution of funds.

21 The department is appropriated up to \$500,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2011 biennium for the purpose
 22 of paying contract expenses related to the recovery of funds.

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	DEPARTMENT OF TRANSPORTATION (5401)											
2	1. General Operations Program (01) (Biennial)											
3	0	23,529,206	1,551,153	0	0	25,080,359	0	23,512,063	1,551,740	0	0	25,063,803
4	a. Legislative Audit (Restricted/Biennial)											
5	0	160,488	0	0	0	160,488	0	0	0	0	0	0
6	b. Surface Transportation Litigation (Restricted/Biennial/OTO)											
7	2,600,000	0	0	0	0	2,600,000	0	0	0	0	0	0
8	c. Merchant Credit Card Fees (Restricted/OTO)											
9	0	52,590	0	0	0	52,590	0	84,383	0	0	0	84,383
10	2. Construction Program (02) (Biennial)											
11	0	77,828,008	302,198,444	0	0	380,026,452	0	77,161,872	300,801,313	0	0	377,963,185
12	3. Maintenance Program (03) (Biennial)											
13	0	113,741,078	7,934,447	0	0	121,675,525	0	113,291,549	7,175,189	0	0	120,466,738
14	4. Motor Carrier Services Division (22)											
15	0	8,218,581	2,962,602	0	0	11,181,183	0	8,206,927	3,029,205	0	0	11,236,132
16	a. Performance Registration Information Systems (OTO)											
17	0	0	173,562	0	0	173,562	0	0	0	0	0	0
18	5. Aeronautics Program (40)											
19	0	900,117	0	0	0	900,117	0	899,877	0	0	0	899,877
20	a. Aeronautics Grants (Biennial)											
21	0	800,000	0	0	0	800,000	0	0	0	0	0	0
22	b. Aeronautics Loans (Biennial)											

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	800,000	0	0	0	800,000	0	0	0	0	0	0
2	c.	Airport Pavement Preservation (Biennial)										
3	0	250,000	0	0	0	250,000	0	0	0	0	0	0
4	d.	State System Plan (Biennial)										
5	0	15,000	285,000	0	0	300,000	0	0	0	0	0	0
6	6.	Rail, Transit, and Planning Division (50) (Biennial)										
7	0	3,993,503	18,710,401	0	0	22,703,904	0	3,996,121	18,571,091	0	0	22,567,212
8	a.	Emergency Medical Services Grants (Restricted/Biennial)										
9	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
10	<hr/>											
11	Total											
12	2,600,000	231,288,571	333,815,609	0	0	567,704,180	0	228,152,792	331,128,538	0	0	559,281,330
13	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and											
14	federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for											
15	each program.											
16	All federal special revenue appropriations in the department are biennial.											
17	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
18	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2009 biennium, are authorized to continue and are appropriated in											
19	fiscal year 2010 and fiscal year 2011.											
20	DEPARTMENT OF LIVESTOCK (5603)											
21	1.	Centralized Services Program (01)										
22	71,794	2,188,427	150,000	0	0	2,410,221	71,557	2,184,822	150,000	0	0	2,406,379



		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	34,889	0	0	0	34,889	0	0	0	0	0	
3	2.	Diagnostic Laboratory Program (03)										
4	441,457	1,315,221	9,853	0	0	1,766,531	448,192	1,567,694	9,850	0	0	2,025,736
5	a.	Information Technology Staff Training (OTO)										
6	0	11,500	0	0	0	11,500	0	0	0	0	0	
7	b.	Milk Contract Attorney (Restricted/OTO)										
8	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
9	c.	Lab Funding Shortfall (OTO)										
10	172,350	0	0	0	0	172,350	11,100	0	0	0	0	11,100
11	d.	Lab Server (Restricted/OTO)										
12	0	13,250	0	0	0	13,250	0	0	0	0	0	0
13	e.	Milk Lab Incubator (OTO)										
14	0	1,442	0	0	0	1,442	0	0	0	0	0	0
15	f.	Storage Container (OTO)										
16	0	3,200	0	0	0	3,200	0	0	0	0	0	0
17	g.	Air Conditioner -- Lab Server Room (OTO)										
18	0	7,500	0	0	0	7,500	0	0	0	0	0	0
19	h.	Remodel PCR Area (OTO)										
20	0	17,500	0	0	0	17,500	0	0	0	0	0	0
21	3.	Animal Health Division (04)										
22	0	662,580	846,045	0	0	1,508,625	0	661,086	849,060	0	0	1,510,146

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Animal Health Vehicle Replacement (OTO)										
2	0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
3	b.	Animal Health System (Biennial/OTO)										
4	98,100	0	0	0	0	98,100	0	0	0	0	0	0
5	c.	Brucellosis Herd Plan (OTO)										
6	250,000	169,447	0	0	0	419,447	250,000	455,274	0	0	0	705,274
7	4.	Milk and Egg Program (05)										
8	0	288,367	34,455	0	0	322,822	0	292,939	34,453	0	0	327,392
9	a.	Milk & Egg Bureau Vehicle Replacement (OTO)										
10	0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
11	5.	Brands Enforcement Division (06)										
12	2,943	3,041,467	0	0	0	3,044,410	2,940	3,048,576	0	0	0	3,051,516
13	a.	Firearm Replacement (OTO)										
14	0	15,000	0	0	0	15,000	0	0	0	0	0	0
15	b.	Brands -- Rerecord (OTO)										
16	0	0	0	0	0	0	0	179,981	0	0	0	179,981
17	c.	Brands System Upgrade (Biennial/OTO)										
18	0	172,350	0	0	0	172,350	0	11,100	0	0	0	11,100
19	d.	Brands -- Vehicle Replacement (OTO)										
20	0	87,726	0	0	0	87,726	0	87,726	0	0	0	87,726
21	6.	Meat and Poultry Inspection Program (10)										
22	591,410	6,413	591,410	0	0	1,189,233	593,700	6,407	593,700	0	0	1,193,807

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Meat Inspection Computers (OTO)											
2		8,750	0	8,750	0	0	17,500	8,750	0	8,750	0	0	17,500
3	<hr/>												
4	Total												
5		1,636,804	8,098,279	1,640,513	0	0	11,375,596	1,386,239	8,557,605	1,645,813	0	0	11,589,657
6	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
7	1.	Centralized Services (21)											
8		1,989,142	593,856	184,508	0	0	2,767,506	2,034,058	596,616	166,827	0	0	2,797,501
9	a.	Legislative Audit (Restricted/Biennial)											
10		122,110	0	0	0	0	122,110	0	0	0	0	0	0
11	b.	Legal Imaging (OTO)											
12		5,000	0	5,000	0	0	10,000	5,000	0	5,000	0	0	10,000
13	2.	Oil and Gas Conservation Division (22)											
14		0	2,036,891	134,942	0	0	2,171,833	0	2,052,183	134,942	0	0	2,187,125
15	a.	Office Equipment (Biennial/OTO)											
16		0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
17	b.	North American Prospect Expo (OTO)											
18		0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
19	c.	Oil & Gas Workshop for Educators (OTO)											
20		0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
21	3.	Conservation and Resource Development Division (23)											
22		1,404,615	3,262,479	295,764	0	0	4,962,858	1,417,635	3,284,005	295,736	0	0	4,997,376

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>		
1	a.	Montana Rural Water Systems (Biennial/OTO)											
2		101,500	0	0	0	0	101,500	0	0	0	0	101,500	
3	b.	Drinking Water Loan Assistance (Restricted/OTO)											
4		0	200,000	0	0	0	200,000	0	200,000	0	0	200,000	
5	4.	Water Resources Division (24)											
6		7,939,854	4,573,119	167,173	0	0	12,680,146	8,004,757	4,618,759	167,190	0	0	12,790,706
7	5.	Reserved Water Rights Compact Commission (25)											
8		591,382	0	0	0	0	591,382	594,389	0	0	0	0	594,389
9	6.	Forestry and Trust Lands (35)											
10		10,017,778	15,869,216	1,308,850	0	0	27,195,844	10,082,373	16,003,083	1,309,960	0	0	27,395,416
11	a.	Land Banking Private Funds (Biennial)											
12		0	122,000	0	0	0	122,000	0	122,000	0	0	0	122,000
13	b.	Trust Land Management Database Upgrade (OTO)											
14		0	65,000	0	0	0	65,000	0	65,000	0	0	0	65,000
15	c.	Forest Management Software Integration (OTO)											
16		0	83,000	0	0	0	83,000	0	0	0	0	0	0
17	<hr/>												
18	Total	22,171,381	26,925,561	2,096,237	0	0	51,193,179	22,239,712	27,061,646	2,079,655	0	0	51,381,013

19 Centralized Services includes unspecified reductions in general fund money of \$750,000 in fiscal year 2010 and \$750,000 in fiscal year 2011. The agency may allocate these
 20 reductions in funding among programs when developing 2011 biennium operating plans.
 21

22 The department is appropriated up to \$600,000 for the 2011 biennium from the state special revenue account established in 85-1-617 for the purchase of prior liens on property



	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	held as loan security as required by 85-1-618.											
2	The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue											
3	by a like amount within the special administration account when the amount of federal EPA CAP funds has been expended or federal funds and bond proceeds will be used for other											
4	program purposes as authorized in law providing for the distribution of funds.											
5	There is appropriated up to \$1 million in state special revenue for the 2011 biennium from the coal bed methane account to fund potential landowner or water right holder claims											
6	for emergency loss of water related to coal bed methane development.											
7	If Montana Rural Water Systems receives federal funding during the 2011 biennium, Montana Rural Water Systems is reduced by a like amount.											
8	During the 2011 biennium, up to \$1 million in funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for											
9	repairing or replacing equipment at the Broadwater hydropower facility.											
10	During the 2011 biennium, up to \$100,000 in interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or											
11	rehabilitation of the Broadwater-Missouri diversion project.											
12	During the 2011 biennium, up to \$500,000 in funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing,											
13	improving, or rehabilitating department state water projects, and up to \$70,000 may be used for the support of the Upper Clark Fork Steering Committee or the Clark Fork River Task											
14	Force.											
15	DEPARTMENT OF AGRICULTURE (6201)											
16	1. Central Management Division (15)											
17	133,640	754,719	145,672	142,351	0	1,176,382	136,916	755,074	145,669	142,344	0	1,180,003
18	a. Legislative Audit (Restricted/Biennial)											
19	43,262	0	0	0	0	43,262	0	0	0	0	0	0
20	b. Grant Application System (Biennial/OTO)											
21	0	60,000	0	0	0	60,000	0	0	0	0	0	0
22	c. Content Management System (Biennial/OTO)											

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					<u>Total</u>		
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>			
1	0	40,000	10,000	0	0	50,000	0	0	0	0	0	0	
2	d.	Web-Based Agriculture Product Registration System (Biennial/OTO)											
3	0	120,000	0	0	0	120,000	0	0	0	0	0	0	
4	2.	Agricultural Sciences Division (30)											
5		309,698	6,484,468	2,199,319	0	0	8,993,485	310,112	6,473,351	2,200,846	0	0	8,984,309
6	a.	Analytical Lab Equipment (Biennial/OTO)											
7		0	350,000	0	0	0	350,000	0	0	0	0	0	0
8	b.	Invasive Species Council (Biennial/OTO)											
9		333,500	0	0	0	0	333,500	333,500	0	0	0	0	333,500
10	3.	Agricultural Development Division (50)											
11		585,225	5,172,084	40,260	466,902	0	6,264,471	585,444	5,183,594	40,259	468,301	0	6,277,598
12	a.	Growth Through Agriculture Grants (OTO)											
13		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
14	<hr/>												
15	Total												
16		1,405,325	13,281,271	2,395,251	609,253	0	17,691,100	1,365,972	12,712,019	2,386,774	610,645	0	17,075,410
17	<hr/>												
18	TOTAL SECTION C												
19		33,075,503	371,249,956	378,303,354	609,253	0	783,238,066	30,278,066	368,126,635	375,710,917	610,645	0	774,726,263
20													

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	D. JUDICIAL BRANCH, LAW ENFORCEMENT, JUSTICE											
2												
3	JUDICIARY (2110)											
4	1. Supreme Court Operations (01)											
5	9,446,335	198,236	124,915	0	0	9,769,486	9,485,644	223,236	124,929	0	0	9,833,809
6	a. Legislative Audit (Restricted/Biennial)											
7	45,355	0	0	0	0	45,355	0	0	0	0	0	0
8	2. Boards and Commissions (02)											
9	273,112	71,238	0	0	0	344,350	274,132	71,249	0	0	0	345,381
10	a. Judicial Standards (Restricted/Biennial)											
11	22,762	0	0	0	0	22,762	0	0	0	0	0	0
12	3. Law Library (03)											
13	901,258	0	0	0	0	901,258	908,896	0	0	0	0	908,896
14	4. District Court Operations (04)											
15	24,126,850	382,180	0	0	0	24,509,030	24,716,633	406,683	0	0	0	25,123,316
16	5. Water Courts Supervision (05)											
17	0	1,576,678	0	0	0	1,576,678	0	1,585,315	0	0	0	1,585,315
18	6. Clerk of Court (06)											
19	471,815	0	0	0	0	471,815	472,001	0	0	0	0	472,001
20	<hr/>											
21	Total											
22	35,287,487	2,228,332	124,915	0	0	37,640,734	35,857,306	2,286,483	124,929	0	0	38,268,718

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>IF SENATE BILL NO. 158 IS NOT PASSED AND APPROVED, THE GENERAL FUND APPROPRIATION FOR SUPREME COURT OPERATIONS IS REDUCED FROM \$9,485,644 TO \$8,925,317 IN FISCAL</u>											
2	<u>YEAR 2011.</u>											
3	CRIME CONTROL DIVISION (4107)											
4	1. Justice System Support Service (01)											
5	1,489,894	13,778	513,316	0	0	2,016,988	1,492,414	13,757	513,270	0	0	2,019,441
6	a. Federal Grant Administration -- 0.5 FTE (OTO)											
7	0	0	18,117	0	0	18,117	0	0	18,121	0	0	18,121
8	b. NIBRS Web Enhancement (Restricted/Biennial/OTO)											
9	64,000	0	64,000	0	0	128,000	0	0	0	0	0	0
10	c. Juvenile Detention Center Reporting (OTO)											
11	8,000	0	0	0	0	8,000	8,000	0	0	0	0	8,000
12	d. Pass-Through Grants (Biennial)											
13	904,559	150,000	5,757,230	0	0	6,811,789	904,559	150,000	5,757,230	0	0	6,811,789
14	<hr/>											
15	Total											
16	2,466,453	163,778	6,352,663	0	0	8,982,894	2,404,973	163,757	6,288,621	0	0	8,857,351
17	All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions,											
18	for the 2009 biennium are authorized to continue and are appropriated in fiscal year 2010 and fiscal year 2011.											
19	DEPARTMENT OF JUSTICE (4110)											
20	1. Legal Services Division (01)											
21	5,425,392	459,773	566,913	0	0	6,452,078	5,496,083	487,159	570,462	0	0	6,553,704
22	a. Forensic Rape Exam Program (Restricted)											

	Fiscal 2010						Fiscal 2011					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,500	0	0	0	0	2,500	2,500	0	0	0	0	2,500
2	2.	Office of Consumer Protection (02)										
3	0	1,728,684	0	0	0	1,728,684	0	1,724,016	0	0	0	1,724,016
4	3.	Gambling Control Division (07)										
5	0	2,857,350	0	1,059,108	0	3,916,458	0	2,860,056	0	1,060,086	0	3,920,142
6	a.	Gambling Database (Biennial/OTO)										
7	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
8	4.	Motor Vehicle Division (12)										
9	7,551,016	5,770,645	0	628,122	0	13,949,783	7,573,289	5,785,557	0	628,278	0	13,987,124
10	a.	Debt Payments (Biennial)										
11	0	1,046,873	0	0	0	1,046,873	0	931,425	0	0	0	931,425
12	b.	License Plate Reissue (Restricted/OTO)										
13	321,250	0	0	0	0	321,250	0	0	0	0	0	0
14	5.	Highway Patrol Division (13)										
15	198,213	23,491,799	0	0	0	23,690,012	199,439	23,572,171	0	0	0	23,771,610
16		<u>27,960,020</u>				<u>28,158,233</u>		<u>28,053,335</u>				<u>28,252,774</u>
17	6.	Division of Criminal Investigation (18)										
18	5,465,635	3,040,750	1,169,898	0	0	9,676,283	5,476,475	3,047,303	1,172,728	0	0	9,696,506
19	a.	Law Enforcement Academy Base Adjustment (OTO)										
20	0	40,000	0	0	0	40,000	0	50,000	0	0	0	50,000
21	b.	Meth Watch (Restricted/Biennial/OTO)										
22	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	7.	Central Services Division (28)											
2		473,198	647,522	0	71,099	0	1,191,819	474,742	649,629	0	72,142	0	1,196,513
3	a.	Legislative Audit (Restricted/Biennial)											
4		30,588	41,832	0	846	0	73,266	0	0	0	0	0	0
5	8.	Information Technology Services Division (29)											
6		3,471,764	121,229	2,268	13,404	0	3,608,665	3,480,584	121,258	2,268	13,408	0	3,617,518
7	9.	Forensic Sciences Division (32)											
8		3,444,695	302,710	0	0	0	3,747,405	3,460,733	302,618	0	0	0	3,763,351
9	a.	Lab Equipment Replacement (Biennial/OTO)											
10		55,750	0	0	0	0	55,750	55,750	0	0	0	0	55,750
11	<hr/>												
12	Total												
13		26,690,001	39,599,167	1,739,079	1,772,579	0	69,800,826	26,469,595	39,581,192	1,745,458	1,773,914	0	69,570,159
14			<u>44,067,388</u>				<u>74,269,047</u>		<u>44,062,356</u>				<u>74,051,323</u>
15	<u>IF SENATE BILL NO. 117 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE FOR HIGHWAY PATROL DIVISION IS DECREASED BY \$4,468,221 IN FISCAL YEAR 2010 AND BY \$4,481,164 IN</u>												
16	<u>FISCAL YEAR 2011.</u>												
17	Funding in Division of Criminal Investigation includes \$189,728 general fund money for fiscal year 2010 and \$177,028 general fund money for fiscal year 2011 that is contingent												
18	upon the nonavailability of federal grant funds to support computer crimes investigations and must be reduced dollar-for-dollar by the amount of any federal grant funds received to												
19	support computer crimes investigations.												
20	PUBLIC SERVICE COMMISSION (4201)												
21	1.	Public Service Regulation Program (01)											
22		0	3,437,837	25,405	0	0	3,463,242	0	3,450,598	25,405	0	0	3,476,003



		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	24,422	0	0	0	24,422	0	0	0	0	0	0
3	b.	Retirement Payout (Biennial)										
4	0	102,941	0	0	0	102,941	0	102,942	0	0	0	102,942
5	c.	Computer Replacement (OTO)										
6	0	31,955	0	0	0	31,955	0	0	0	0	0	0
7	<hr/>											
8	Total											
9	0	3,597,155	25,405	0	0	3,622,560	0	3,553,540	25,405	0	0	3,578,945
10	OFFICE OF STATE PUBLIC DEFENDER (6108)											
11	1.	Office of State Public Defender (01)										
12	19,340,847	43,456	0	0	0	19,384,303	19,196,683	43,456	0	0	0	19,240,139
13	2.	Office of Appellate Defender (02)										
14	873,976	0	0	0	0	873,976	870,199	0	0	0	0	870,199
15	<hr/>											
16	Total											
17	20,214,823	43,456	0	0	0	20,258,279	20,066,882	43,456	0	0	0	20,110,338
18	DEPARTMENT OF CORRECTIONS (6401)											
19	1.	Administration and Support Services (01)										
20	16,127,887	368,433	0	86,987	0	16,583,307	16,106,512	368,215	0	83,703	0	16,558,430
21	a.	Legislative Audit (Restricted/Biennial)										
22	108,155	0	0	0	0	108,155	0	0	0	0	0	0

	General Fund	Fiscal 2010				Total	General Fund	Fiscal 2011				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	b.	PREA Supplies (Biennial/OTO)										
2	15,000	0	0	0	0	15,000	0	0	0	0	0	0
3	c.	Collection Unit System (OTO)										
4	0	455,000	0	0	0	455,000	0	55,000	0	0	0	55,000
5	2.	Community Corrections (02) (Biennial)										
6	58,397,980	712,796	0	0	0	59,110,776	61,799,854	716,030	0	0	0	62,515,884
7	a.	MH Meds and Services (Restricted)										
8	183,399	0	0	0	0	183,399	183,399	0	0	0	0	183,399
9	3.	Secure Facilities (03) (Biennial)										
10	73,072,401	257,543	38,808	0	0	73,368,752	74,670,093	257,543	38,808	0	0	74,966,444
11	a.	MSP Equipment (OTO)										
12	50,000	0	0	0	0	50,000	0	0	0	0	0	0
13	b.	MSP Video Equipment (Biennial/OTO)										
14	65,000	0	0	0	0	65,000	0	0	0	0	0	0
15	c.	MWP Maintenance and Supplies (Biennial/OTO)										
16	75,000	0	0	0	0	75,000	0	0	0	0	0	0
17	4.	Montana Correctional Enterprises (04)										
18	2,061,653	1,893,827	88,316	565,495	0	4,609,291	2,064,664	1,893,827	88,305	565,425	0	4,612,221
19	a.	License Plate Reissue (Restricted/Biennial/OTO)										
20	2,858,599	0	0	0	0	2,858,599	27,709	0	0	0	0	27,709
21	b.	Canteen (OTO)										
22	0	28,000	0	0	0	28,000	0	0	0	0	0	0

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Juvenile Corrections (05)											
2		19,621,384	846,365	6,955	0	0	20,474,704	19,667,883	846,365	6,955	0	0	20,521,203
3	a.	Riverside Repairs (Biennial/OTO)											
4		150,000	0	0	0	0	150,000	0	0	0	0	0	0
5	<hr/>												
6	Total												
7		172,786,458	4,561,964	134,079	652,482	0	178,134,983	174,520,114	4,136,980	134,068	649,128	0	179,440,290
8	Funding in MH Meds and Services may be used only for offenders leaving secure care or at risk of returning to secure care, who are under the supervision of the department of												
9	corrections, who meet the criteria for serious mental illness, and who are not eligible for or have not yet been enrolled in a public benefit program. Funding may be used to provide: a												
10	prescription benefit of up to a 60-day supply of psychotropic medications upon release from an institution; short-term medication purchases for offenders who become unstable and need												
11	medications; or mental health services, including services necessary to obtain a written prescription and medication management.												
12	If House Bill No. 224 is not passed and approved, the general fund appropriation for Secure Facilities is increased from \$73,072,601 to \$73,091,351 in fiscal year 2010 and from												
13	\$74,670,093 to \$74,688,843 in fiscal year 2011.												
14	<hr/>												
15	TOTAL SECTION D												
16		257,445,222	50,193,852	8,376,141	2,425,061	0	318,440,276	259,318,870	49,765,408	8,318,481	2,423,042	0	319,825,801
17			<u>54,662,073</u>				<u>322,908,497</u>		<u>54,246,572</u>				<u>324,306,965</u>

18

	<u>Fiscal 2010</u>					<u>Total</u>	<u>Fiscal 2011</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	9,279,343	226,276	15,155,541	0	0	24,661,160	9,334,442	226,357	15,443,258	0	0	25,004,057
5	a. Teacher Stipends (OTO)											
6	15,000	6,000	0	0	0	21,000	15,000	6,000	0	0	0	21,000
7	2. Distribution to Public Schools (09)											
8	0	0	134,529,444	0	0	134,529,444	0	0	137,354,444	0	0	137,354,444
9	a. BASE Aid (Restricted/Biennial)											
10	539,211,748	0	0	0	0	539,211,748	553,006,533	0	0	0	0	553,006,533
11	b. At-Risk Payment (Restricted/Biennial)											
12	1	0	0	0	0	1	1	0	0	0	0	1
13	c. Special Education (Restricted/Biennial)											
14	40,413,567	0	0	0	0	40,413,567	40,413,567	0	0	0	0	40,413,567
15	d. Transportation (Restricted/Biennial)											
16	12,338,475	0	0	0	0	12,338,475	12,338,475	0	0	0	0	12,338,475
17	e. School Facility Reimbursement (Restricted/Biennial)											
18	9,744,392	0	0	0	0	9,744,392	9,744,392	0	0	0	0	9,744,392
19	f. In-State Treatment (Restricted/Biennial)											
20	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
21	g. Secondary Vocational Education (Restricted/Biennial)											
22	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	h.	Adult Basic Education (Restricted/Biennial)										
2	524,998	0	0	0	0	524,998	524,998	0	0	0	0	524,998
3	i.	Gifted and Talented (Restricted/Biennial)										
4	246,982	0	0	0	0	246,982	246,982	0	0	0	0	246,982
5	j.	School Food (Restricted/Biennial)										
6	648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655
7	k.	HB 124 Block Grants (Restricted/Biennial)										
8	51,757,156	0	0	0	0	51,757,156	52,150,511	0	0	0	0	52,150,511
9	l.	State Tuition Payments (Restricted/Biennial)										
10	477,230	0	0	0	0	477,230	477,230	0	0	0	0	477,230
11	m.	Traffic Safety Distribution (Restricted/Biennial)										
12	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
13	<hr/>											
14	Total											
15	666,445,347	982,276	149,684,985	0	0	817,112,608	680,688,586	982,357	152,797,702	0	0	834,468,645

16 If legislation is not passed and approved that increases the per-ANB entitlements and the basic entitlements by 3% in fiscal year 2010 and by 3% in fiscal year 2011, then BASE
 17 Aid is reduced by \$16,010,738 in general fund in fiscal year 2010 and by \$32,586,665 in general fund in fiscal year 2011.

18 The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing for educational costs of
 19 children with significant behavioral or physical needs.

20 All revenue up to \$1.1 million per year in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in
 21 Title 20, chapter 7, part 5.

22 All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local educational activities

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	are biennial.											
2	BOARD OF PUBLIC EDUCATION (5101)											
3	1. Administration (01)											
4	225,710	186,049	0	0	0	411,759	228,257	185,632	0	0	0	413,889
5	<hr/>											
6	Total											
7	225,710	186,049	0	0	0	411,759	228,257	185,632	0	0	0	413,889
8	SCHOOL FOR THE DEAF AND BLIND (5113)											
9	1. Administration Program (01)											
10	450,627	3,751	0	0	0	454,378	446,985	3,939	0	0	0	450,924
11	a. Legislative Audit (Restricted/Biennial)											
12	34,889	0	0	0	0	34,889	0	0	0	0	0	0
13	2. General Services Program (02)											
14	539,726	0	0	0	0	539,726	539,544	0	0	0	0	539,544
15	3. Student Services (03)											
16	1,307,141	0	19,160	0	0	1,326,301	1,311,561	0	19,160	0	0	1,330,721
17	4. Education (04)											
18	3,634,563	330,539	63,813	0	0	4,028,915	3,623,135	344,990	63,813	0	0	4,031,938
19	<hr/>											
20	Total											
21	5,966,946	334,290	82,973	0	0	6,384,209	5,921,225	348,929	82,973	0	0	6,353,127
22	MONTANA ARTS COUNCIL (5114)											

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Promotion of the Arts (01)											
2		468,351	209,500	0	0	0	677,851	466,129	211,705	0	0	0	677,834
3	a.	Legislative Audit (Restricted/Biennial)											
4		8,190	3,580	9,163	0	0	20,933	0	0	0	0	0	0
5	b.	Federal Funds (Biennial)											
6		0	0	591,675	0	0	591,675	0	0	596,485	0	0	596,485
7	<hr/>												
8	Total												
9		476,541	213,080	600,838	0	0	1,290,459	466,129	211,705	596,485	0	0	1,274,319
10	MONTANA STATE LIBRARY COMMISSION (5115)												
11	1.	Statewide Library Resources (01)											
12		2,552,383	863,530	620,578	0	0	4,036,491	2,766,567	863,523	620,661	0	0	4,250,751
13	a.	Legislative Audit (Restricted/Biennial)											
14		20,933	0	0	0	0	20,933	0	0	0	0	0	0
15	b.	LSTA and State Share (Biennial)											
16		205,660	0	790,630	0	0	996,290	0	0	190,529	0	0	190,529
17	<hr/>												
18	Total												
19		2,778,976	863,530	1,411,208	0	0	5,053,714	2,766,567	863,523	811,190	0	0	4,441,280
20	If HB 645 does not include \$140,000 of general fund money in fiscal year 2010 and \$140,000 of general fund money in fiscal year 2011 to fund library courier/delivery services												
21	for the Montana state library commission, then Statewide Library Resources is increased by \$140,000 of state special revenue from the coal tax shared account in fiscal year 2010 and by												
22	\$140,000 of state special revenue from the coal tax shared revenue account in fiscal year 2011.												

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	MONTANA HISTORICAL SOCIETY (5117)											
2	1. Administration Program (01)											
3	1,142,087	113,171	107,865	433,318	0	1,796,441	1,157,675	113,396	107,865	424,602	0	1,803,538
4	a. Legislative Audit (Restricted/Biennial)											
5	38,377	0	0	0	0	38,377	0	0	0	0	0	0
6	2. Research Center (02)											
7	857,883	0	0	99,983	0	957,866	862,506	0	0	98,986	0	961,492
8	3. Museum Program (03)											
9	306,351	25,000	0	71,951	0	403,302	310,557	25,000	0	65,250	0	400,807
10	4. Publications (04)											
11	98,830	0	0	339,268	0	438,098	99,107	0	0	340,295	0	439,402
12	5. Education Program (05)											
13	212,307	0	0	33,068	0	245,375	206,557	0	0	33,068	0	239,625
14	6. Historic Preservation Program (06)											
15	63,993	0	555,804	3,949	0	623,746	65,463	0	555,804	3,958	0	625,225
16	<hr/>											
17	Total											
18	2,719,828	138,171	663,669	981,537	0	4,503,205	2,701,865	138,396	663,669	966,159	0	4,470,089

19 State special revenue of \$199,999 in fiscal year 2010 and \$199,999 in fiscal year 2011 in Administration Program, \$200,042 in fiscal year 2010 and \$206,047 in fiscal year 2011
 20 in Museum Program, and \$68,568 in fiscal year 2010 and \$76,621 in fiscal year 2011 in Education Program is contingent upon passage and approval of legislation reallocating lodging
 21 use facility taxes to the Montana historical society for historical interpretation and the Scriver collection.

22 MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	OCHE -- Administration (01)											
2		2,275,234	0	272,383	90,795	0	2,638,412	2,284,338	0	267,424	89,141	0	2,640,903
3	a.	Legislative Audit (Restricted/Biennial)											
4		42,075	0	0	0	0	42,075	0	0	0	0	0	0
5	2.	OCHE -- Student Assistance Program (02)											
6		13,142,896	100,920	193,306	0	0	13,437,122	13,671,773	98,969	193,306	0	0	13,964,048
7	a.	Loan Reimbursement Program for Montana State Hospital and Montana State Prison Registered Professional Nurses (Restricted/Biennial)											
8		37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
9	3.	OCHE -- Improving Teacher Quality (03)											
10		0	0	223,789	0	0	223,789	0	0	223,795	0	0	223,795
11	4.	OCHE -- Community College Assistance (04) (Biennial)											
12		8,710,093	0	0	0	0	8,710,093	8,710,093	0	0	0	0	8,710,093
13	5.	Legislative Audit (Restricted/Biennial)											
14		40,751	0	0	0	0	40,751	0	0	0	0	0	0
15	6.	OCHE -- Educational Outreach and Diversity (06)											
16		71,277	0	6,892,152	0	0	6,963,429	71,318	0	5,776,167	0	0	5,847,485
17	7.	OCHE -- Workforce Development (08)											
18		90,065	0	6,331,932	0	0	6,421,997	90,062	0	6,332,958	0	0	6,423,020
19	8.	OCHE -- Appropriation Distribution Transfers (09)											
20		131,994,990	20,040,323	0	0	0	152,035,313	134,306,612	18,340,323	0	0	0	152,646,935
21	a.	Legislative Audit (Restricted/Biennial)											
22		614,220	0	0	0	0	614,220	0	0	0	0	0	0

	General Fund	Fiscal 2010				Total	General Fund	Fiscal 2011				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	b.	Agricultural Experiment Station										
2	12,404,983	0	0	0	0	12,404,983	12,334,981	0	0	0	0	12,334,981
3	c.	Extension Service										
4	5,795,626	0	0	0	0	5,795,626	5,795,319	0	0	0	0	5,795,319
5	d.	Forest and Conservation Experiment Station										
6	1,165,732	0	0	0	0	1,165,732	1,165,732	0	0	0	0	1,165,732
7	e.	Bureau of Mines and Geology										
8	1,932,049	841,886	0	0	0	2,773,935	1,931,930	841,886	0	0	0	2,773,816
9	f.	Fire Services Training School										
10	751,611	0	0	0	0	751,611	750,424	0	0	0	0	750,424
11	9.	Tribal College Assistance Program (11) (Biennial)										
12	450,002	0	0	0	0	450,002	450,002	0	0	0	0	450,002
13	10.	OCHE -- Guaranteed Student Loan (12)										
14	0	0	39,310,533	0	0	39,310,533	0	0	43,248,516	0	0	43,248,516
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	0	20,724	0	0	20,724	0	0	0	0	0	0
17	11.	OCHE -- Board of Regents (13)										
18	48,894	0	0	0	0	48,894	51,367	0	0	0	0	51,367
19	<hr/>											
20	Total											
21	179,567,998	20,983,129	53,244,819	90,795	0	253,886,741	181,651,451	19,281,178	56,042,166	89,141	0	257,063,936

Items designated as OCHE--administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce



<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

1 Development (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines
 2 and Geology, Bureau Ground Water Program, and Fire Services Training School], Guaranteed Student Loan (12), and Board of Regents (13) are a single biennial lump-sum
 3 appropriation.

4 General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system
 5 programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are
 6 appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units,
 7 as defined in 17-7-102(13), according to board policy.

8 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning
 9 and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees
 10 that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

11 The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system. The
 12 salary and benefit data provided must reflect approved board of regents operating budgets.

13 If HB 645 does not include \$58,014 of general fund money in fiscal year 2010 and \$57,893 of general fund money in fiscal 2011 to fund the present law increase for the distance
 14 learning program in the office of the commissioner of higher education, then OCHE--Administration is increased by \$58,014 of general fund money in fiscal year 2010 and by \$57,893 of
 15 general fund money in fiscal year 2011.

16 The appropriation in OCHE--Student Assistance Program, Loan Reimbursement Program for Montana State Hospital and Montana State Prison Registered Professional Nurses
 17 is contingent upon passage and approval of House Bill No. 224.

18 Total audit costs are estimated to be \$81,700 for the community colleges for the biennium. The general fund appropriation for each community college provides 49.9% of the
 19 total audit costs in the 2009 biennium. The remaining 50.1% of these costs must be paid from funds other than those appropriated for OCHE--Community College Assistance. Audit costs
 20 for the biennium may not exceed \$28,900 for Dawson, \$28,900 for Miles, and \$23,900 for Flathead Valley community college.

21 Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$1,042,488 each year of
 22 the 2011 biennium. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE.

		<u>Fiscal 2010</u>				<u>Fiscal 2011</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>	
1	Revenue anticipated to be received by the agricultural experiment station includes:										
2	(1) interest earnings and other revenue of \$60,308 each year of the 2011 biennium; and										
3	(2) federal revenue of \$2,195,157 each year of the 2011 biennium.										
4	Revenue anticipated to be received by the extension services includes:										
5	(1) interest earnings of \$14,000 each year of the 2011 biennium; and										
6	(2) federal revenue of \$2,201,529 each year of the 2011 biennium.										
7	Anticipated interest revenue of \$425 in each year of the 2011 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating										
8	expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.										
9	Anticipated sales revenue of \$45,000 in fiscal year 2010 and \$48,000 in fiscal year 2011 is appropriated to the Bureau of Mines and Geology for current unrestricted operating										
10	expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.										
11	Anticipated interest revenue of \$1,500 each year of the 2011 biennium is appropriated to Fire Services Training School for current unrestricted operating expenses. This amount										
12	is in addition to that shown in OCHE--Appropriation Distribution Transfers.										
13	OCHE--Appropriation Distribution Transfers includes \$1,195,300 for the 2011 biennium that must be transferred to the energy conservation program account and used to retire										
14	the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of										
15	Montana-Missoula, \$112,500 in fiscal year 2010 and \$101,500 in fiscal year 2011; Montana tech of the university of Montana, \$37,000 in fiscal year 2010 and \$37,000 in fiscal year 2011;										
16	western Montana college of the university of Montana, \$103,650 in fiscal year 2010 and \$102,650 in fiscal year 2011; Helena college of technology of the university of Montana, \$6,000 in										
17	fiscal year 2010 and \$6,000 in fiscal year 2011; Montana state university-Bozeman, \$58,000 in fiscal year 2010 and \$58,000 in fiscal year 2011; Montana state university-Billings,										
18	\$144,500 in fiscal year 2010 and \$133,700 in fiscal year 2011; Montana state university-northern, \$63,400 in fiscal year 2010 and \$58,400 in fiscal year 2011; and Montana state										
19	university-Great Falls college of technology, \$86,500 in fiscal year 2010 and \$86,500 in fiscal year 2011.										
20	The Montana university system shall pay \$88,506 for the 2011 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the										
21	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.										
22											

	<u>Fiscal 2010</u>					<u>Fiscal 2011</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	TOTAL SECTION E											
2	858,181,346	23,700,525	205,688,492	1,072,332	0	1,088,642,695	874,424,080	22,011,720	210,994,185	1,055,300	0	1,108,485,285
3	<hr/>											
4	TOTAL STATE FUNDING											
5	1,630,330,697	667,266,033	1,724,844,118	14,093,850	0	4,036,534,698	1,661,225,403	663,831,237	1,768,886,747	13,985,549	0	4,107,928,936
6		<u>671,734,254</u>				<u>4,041,002,919</u>		<u>668,312,401</u>				<u>4,112,410,100</u>
7												

1 NEW SECTION. Section 10. Rates. Internal service fund type fees and charges established by the legislature for the 2011 biennium in compliance with 17-7-123(1)(f)(ii) are
 2 as follows:

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
3		
4		
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1	Direct Deposit - No Advice Printed	\$0.45380	\$0.42970
2	3. General Services Division		
3	a. Facilities Management Bureau		
4	Office Rent (per sq. ft.)	\$8.869	\$9.002
5	Warehouse Rent (per sq. ft.)	\$4.804	\$5.010
6	Grounds Maintenance (per sq. ft)	\$0.541	\$0.543
7	Project Management - in-house	15%	15%
8	Project Management - contracted	5%	5%
9	b. Print and Mail Services		
10	Internal Printing		
11	Impression Cost		
12	1-20	\$0.0762	\$0.0762
13	21-100	\$0.0336	\$0.0336
14	101-1000	\$0.0193	\$0.0193
15	1001-5000	\$0.0078	\$0.0078
16	5000 +	\$0.0039	\$0.0039
17	Color Copy		
18	8 1/2 x 11	\$0.25	\$0.25
19	11 x 17	\$0.50	\$0.50
20	Ink		
21	Black per Sheet	\$0.0002	\$0.0002
22	Color	\$15.00	\$15.00
23	Special Mix	\$25.00	\$25.00
24	Large Format Color per ft.	\$12.70	\$12.70
25	Collating Machine	\$0.0072	\$0.0072
26	Collating Hand	\$0.60	\$0.60
27	Stapling Hand	\$0.018	\$0.018

1	Stapling In-line	\$0.012	\$0.012
2	Saddle Stitch	\$0.036	\$0.036
3	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + \$0.006
4	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + \$0.006
5	Folding In-line	\$0.036	\$0.036
6	Punching Standard 3-hole	\$0.0012	\$0.0012
7	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + \$0.0012
8	Cutting	\$0.66	\$0.66
9	Padding	\$0.0024	\$0.0024
10	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
11	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
12	Spiral Binding	\$0.69	0.69
13	Laminating		
14	8 1/2 x 11	\$0.57	\$0.57
15	11 x 17	\$0.85	\$0.85
16	Tape Binding	\$0.60	\$0.60
17	Tabs	\$0.60	\$0.60
18	Transparencies	\$0.60	\$0.60
19	Shrink Wrapping	\$0.30	\$0.30
20	Hand Work Production	\$0.60	\$0.60
21	Overtime	\$22.15	\$22.15
22	Desktop	\$46.36	\$46.36
23	Scan	\$9.52	\$9.52
24	Proof	\$0.25	\$0.25
25	Programming	\$45.46	\$45.46
26	File Transfer	\$22.73	\$22.73
27	Variable Data	\$0.009	\$0.009

1	CD Duplicating	\$1.75	\$1.75
2	DVD Duplicating	\$3.50	\$3.50
3	Silver Plates		
4	8.5x11	\$9.20	\$9.20
5	11x17	\$10.35	\$10.35
6	CTP Plates		
7	8.5x11	\$9.20	\$9.20
8	11x17	\$10.35	\$10.35
9	External Printing		
10	Percent of invoice markup	6.73%	6.73%
11	Photocopy Pool		
12	Percent of invoice markup	15.9%	15.9%
13	Mail Preparation		
14	Tabbing	\$0.021	\$0.021
15	Labeling	\$0.021	\$0.021
16	Ink Jet	\$0.034	\$0.034
17	Inserting	\$0.03	\$0.03
18	Winsort	\$0.062	\$0.062
19	Permit Mailings	\$0.062	\$0.062
20	Mail Operations		
21	Machinable	\$0.043	\$0.043
22	Nonmachinable	\$0.080	\$0.080
23	Seal Only	\$0.020	\$0.020
24	Postcards	\$0.049	\$0.049
25	Certified Mail	\$0.614	\$0.614
26	Registered Mail	\$0.614	\$0.614
27	International Mail	\$0.400	\$0.400

61st Legislature		Fiscal 2010	Fiscal 2011	HB0002.03
1	Flats	\$0.110	\$0.110	
2	Priority	\$0.614	\$0.614	
3	Express Mail	\$0.614	\$0.614	
4	USPS Parcels	\$0.400	\$0.400	
5	Insured mail	\$0.614	\$0.614	
6	Media Mail	\$0.307	\$0.307	
7	Standard Mail	\$0.200	\$0.200	
8	Postage Due	\$0.061	\$0.061	
9	Fee Due	\$0.061	\$0.061	
10	Tapes	\$0.245	\$0.245	
11	Express Services	\$0.500	\$0.500	
12	Interagency Mail	\$281,917 yearly	\$281,917 yearly	
13	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly	
14	c. Central Stores Program			
15	Markup as a Percentage of Retail Cost of Goods Sold	25%	25%	
16	4. Information Technology Services Division			
17	Rates Maintained/Based Upon FMM Model			
18	Operations of the Division		30-Day Working Capital Reserve	
19	5. Health Care and Benefits Division			
20	a. Workers' Compensation Management Program			
21	Administrative Fee (per payroll warrant per pay period)	\$1.29	\$1.12	
22	6. State Human Resources Division			
23	a. Intergovernmental Training			
24	Open Enrollment Courses			
25	Two-Day Course (per participant)	\$185	\$187	
26	One-Day Course (per participant)	\$118	\$120	
27	Half-Day Course (per participant)	\$90	\$93	

61st Legislature		Fiscal 2010	Fiscal 2011	HB0002.03
1	Eight-Day Management Series (per participant)	\$560	\$565	
2	Six-Day Management Series (per participant)	\$430	\$435	
3	Four-Day Administrative Assistant Series (per participant)	\$325	\$330	
4	Contracted Courses			
5	Full Day of Training (flat fee)	\$820	\$825	
6	Half Day of Training (flat fee)	\$560	\$565	
7	b. Human Resources Information System Fee			
8	Per payroll warrant advice per pay period	\$9.37	\$8.04	
9	7. Risk Management & Tort Defense			
10	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000	
11	Aviation (total allocation to agencies)	\$212,451	\$212,451	
12	General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000	
13	Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$4,200,000	
14	DEPARTMENT OF COMMERCE – 6501			
15	1. Board of Investments			
16	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:			
17	a. Administration Charge (total)	\$4,819,844	\$4,768,607	
18	2. Director’s Office/Management Services			
19	a. Management Services Indirect Charge Rate	12.95%	12.95%	
20	DEPARTMENT OF LABOR AND INDUSTRY – 6602			
21	1. Centralized Services Division			
22	a. Office of Information Technology	\$121	\$121	
23	b. Cost Allocation Plan	9.73%	9.25%	
24	c. Hearing Bureau			
25	Administrative Law Judge	\$90	\$90	
26	Paralegal	\$50	\$50	
27	d. Office of Legal Services	\$95	\$95	

1 **DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201**

2 1. Vehicle and Aircraft Rates

3 Per Mile Rates

4	a. Sedans	\$0.45	\$0.46
5	b. Vans	\$0.52	\$0.53
6	c. Utilities	\$0.57	\$0.58
7	d. Pickup 1/2 ton	\$0.52	\$0.53
8	e. Pickup 3/4 ton	\$0.60	\$0.61

9 Per Hour Rates

10	f. Two-Place Single Engine	\$108.07	\$129.69
11	g. Partnavia	\$514.56	\$617.47
12	h. Turbine Helicopters	\$576.10	\$691.32

13 2. Duplicating Center

14 Per Copy

15	a. 1-20	\$0.060	\$0.065
16	b. 21-100	\$0.045	\$0.050
17	c. 101 - 1,000	\$0.040	\$0.045
18	d. 1,001- 5,000	\$0.030	\$0.035
19	e. color copies	\$0.250	\$0.250

20 Bindery

21	a. Collating (per sheet)	\$0.010	\$0.010
22	b. Hand Stapling (per set)	\$0.020	\$0.020
23	c. Saddle Stitch (per set)	\$0.035	\$0.035
24	d. Folding (per set)	\$0.010	\$0.010
25	e. Punching (per set)	\$0.005	\$0.005
26	f. Cutting (per minute)	\$0.600	\$0.600

27 3. Warehouse Overhead Rate

18%

18%

1 **DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301**

2 Indirect Rate

3 a. Personal Services 24% 24%

4 b. Operating Expenditures 4% 4%

5 **DEPARTMENT OF TRANSPORTATION -- 5401**

6 1. State Motor Pool

7 In the motor pool program, if the price of gasoline goes above \$3.71, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the price of
8 gasoline goes above \$4.21, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

9 Tier one

10 a. Class 02 (small utilities)

11 Per Hour Assigned \$2.543 \$2.428

12 Per Mile Operated \$0.176 \$0.176

13 b. Class 03 (hybrid SUV)

14 Per Hour Assigned \$1.690 \$2.323

15 Per Mile Operated \$0.129 \$0.128

16 c. Class 04 (large utilities)

17 Per Hour Assigned \$2.347 \$2.359

18 Per Mile Operated \$0.208 \$0.210

19 d. Class 05 (hybrid sedans)

20 Per Hour Assigned \$2.355 \$2.610

21 Per Mile Operated \$0.093 \$0.094

22 e. Class 06 (midsize compacts)

23 Per Hour Assigned \$1.733 \$1.749

24 Per Mile Operated \$0.134 \$0.135

25 d. Class 07 (small pickups)

26 Per Hour Assigned \$1.667 \$1.678

27 Per Mile Operated \$0.199 \$0.201

1	e. Class 11 (large pickups)		
2	Per Hour Assigned	\$1.797	\$1.831
3	Per Mile Operated	\$0.207	\$0.209
4	f. Class 12 (vans – all types)		
5	Per Hour Assigned	\$1.825	\$1.858
6	Per Mile Operated	\$0.198	\$0.200
7	Tier two (contingent \$3.71/gallon)		
8	a. Class 02 (small utilities)		
9	Per Hour Assigned	\$2.543	\$2.428
10	Per Mile Operated	\$0.200	\$0.200
11	b. Class 03 (hybrid SUV)		
12	Per Hour Assigned	\$1.690	\$2.323
13	Per Mile Operated	\$0.146	\$0.144
14	c. Class 04 (large utilities)		
15	Per Hour Assigned	\$2.347	\$2.359
16	Per Mile Operated	\$0.239	\$0.241
17	d. Class 05 (hybrid sedans)		
18	Per Hour Assigned	\$2.355	\$2.610
19	Per Mile Operated	\$0.105	\$0.107
20	e. Class 06 (midsize compacts)		
21	Per Hour Assigned	\$1.733	\$1.749
22	Per Mile Operated	\$0.151	\$0.153
23	d. Class 07 (small pickups)		
24	Per Hour Assigned	\$1.667	\$1.678
25	Per Mile Operated	\$0.225	\$0.228
26	e. Class 11 (large pickups)		
27	Per Hour Assigned	\$1.797	\$1.831

1	Per Mile Operated	\$0.236	\$0.238
2	f. Class 12 (vans – all types)		
3	Per Hour Assigned	\$1.825	\$1.858
4	Per Mile Operated	\$0.224	\$0.227
5	Tier three (contingent \$4.21/gallon)		
6	a. Class 02 (small utilities)		
7	Per Hour Assigned	\$2.543	\$2.428
8	Per Mile Operated	\$0.225	\$0.224
9	b. Class 03 (hybrid SUV)		
10	Per Hour Assigned	\$1.690	\$2.323
11	Per Mile Operated	\$0.164	\$0.161
12	c. Class 04 (large utilities)		
13	Per Hour Assigned	\$2.347	\$2.359
14	Per Mile Operated	\$0.271	\$0.272
15	d. Class 05 (hybrid sedans)		
16	Per Hour Assigned	\$2.355	\$2.610
17	Per Mile Operated	\$0.118	\$0.119
18	e. Class 06 (midsize compacts)		
19	Per Hour Assigned	\$1.733	\$1.749
20	Per Mile Operated	\$0.169	\$0.171
21	d. Class 07 (small pickups)		
22	Per Hour Assigned	\$1.667	\$1.678
23	Per Mile Operated	\$0.252	\$0.254
24	e. Class 11 (large pickups)		
25	Per Hour Assigned	\$1.797	\$1.831
26	Per Mile Operated	\$0.266	\$0.268
27	f. Class 12 (vans – all types)		

1	Per Hour Assigned	\$1.825	\$1.858
2	Per Mile Operated	\$0.251	\$0.253
3	2. Equipment Program		
4	All of Program Operations		60-day working capital reserve
5	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
6	1. Air Operations Program		
7	a. Bell UH-1H	\$1,210	\$1,210
8	b. Bell Jet Ranger	\$515	\$515
9	c. Cessna 180 Series	\$170	\$170
10	DEPARTMENT OF JUSTICE -- 4110		
11	1. Agency Legal Services		
12	a. Attorney (per hour)	\$93.00	\$93.00
13	b. Investigator (per hour)	\$53.00	\$53.00
14	DEPARTMENT OF CORRECTIONS - 6401		
15	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
16	2. Supply Fee as a Percentage of Actual Costs of Parts	3%	3%
17	3. Parts	Actual Cost	Actual Cost
18	4. Cook/Chill Rate -- Base Tray Price (no delivery)	\$1.69	\$1.69
19	5. Delivery Charge Per Mile	\$0.50	\$0.50
20	6. Delivery Charge Per Hour	\$35.00	\$35.00
21	7. Spoilage Percentage All Customers	4%	4%
22	8. Overhead Charge		
23	a. Montana State Hospital -- Supplies Only	12%	12%
24	b. Montana State Hospital -- Except Supplies	6%	6%
25	c. Montana State Prison -- Supplies Only	77%	77%
26	d. Montana State Prison -- Except Supplies	41%	41%
27	e. Treasure State Correctional Training Center -- Supplies Only	11%	11%

1	f. Treasure State Correctional Training Center -- Except Supplies	6%	6%
2	OFFICE OF PUBLIC INSTRUCTION - 3501		
3	1. OPI Indirect Cost Pool		
4	a. Unrestricted Rate	24%	24%
5	b. Restricted Rate	16.3%	16.3%
6			

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