

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
5 for 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
6 from 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
7 equivalent in 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:

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
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	<u>6,787,778</u>					<u>7,718,559</u>	<u>7,100,735</u>					<u>7,449,437</u>
7	2. Legislative Committees and Activities (21) (Biennial)											
8	865,628	0	0	0	0	865,628	414,177	0	0	0	0	414,177
9	<u>748,544</u>					<u>748,544</u>	<u>292,657</u>					<u>292,657</u>
10	<u>784,458</u>					<u>784,458</u>						
11	3. Fiscal Analysis and Review (27) (Biennial)											
12	1,823,930	0	0	0	0	1,823,930	1,864,034	0	0	0	0	1,864,034
13	<u>1,921,643</u>					<u>1,921,643</u>	<u>1,917,626</u>					<u>1,917,626</u>
14	<u>1,941,643</u>					<u>1,941,643</u>						
15	<u>A. MONITORING OF FEDERAL ARRA</u>											
16	<u>97,713</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,713</u>	<u>53,592</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,592</u>
17	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
18	4. Audit and Examination (28) (Biennial)											
19	2,237,551	1,726,327	0	0	0	3,963,878	2,340,447	1,646,392	0	0	0	3,986,839
20												
21	Total											
22	<u>11,954,013</u>	<u>2,657,108</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,611,121</u>	<u>11,958,518</u>	<u>1,995,094</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,953,612</u>

	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	<u>11,812,600</u>					<u>14,469,708</u>	<u>11,772,985</u>					<u>13,768,079</u>
2	<u>11,695,516</u>					<u>14,352,624</u>	<u>11,651,465</u>					<u>13,646,559</u>
3	<u>11,751,430</u>					<u>14,408,538</u>						
4	<u>LEGISLATIVE SERVICES INCLUDES UNSPECIFIED REDUCTIONS IN GENERAL FUND MONEY OF \$239,126 IN FISCAL YEAR 2010 AND \$239,125 IN FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE</u>											
5	<u>THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
6	———— 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											
7	fund money in fiscal year 2011. This includes the reduction of 1.0 FTE.											
8	IF SENATE BILL NO. 460 IS PASSED AND APPROVED, MONITORING OF FEDERAL ARRA IS VOID.											
9	IF SENATE BILL NO. 460 IS PASSED AND APPROVED, FISCAL ANALYSIS AND REVIEW IS REDUCED BY INCLUDES ONE-TIME-ONLY MONEY OF \$97,713 GENERAL FUND MONEY IN FISCAL YEAR 2010											
10	AND BY \$53,592 GENERAL FUND MONEY IN FISCAL YEAR 2011 FOR MONITORING OF THE FEDERAL AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.											
11	CONSUMER COUNSEL (1112)											
12	1. Administration Program (01)											
13	0	1,751,585	0	0	0	1,751,585	0	1,762,560	0	0	0	1,762,560
14		<u>1,376,585</u>				<u>1,376,585</u>		<u>1,387,560</u>				<u>1,387,560</u>
15	<hr/>											
16	Total											
17	0	1,751,585	0	0	0	1,751,585	0	1,762,560	0	0	0	1,762,560
18		<u>1,376,585</u>				<u>1,376,585</u>		<u>1,387,560</u>				<u>1,387,560</u>
19	GOVERNOR'S OFFICE (3101)											
20	1. Executive Office Program (01)											
21	2,461,531	0	0	0	0	2,461,531	2,463,759	0	0	0	0	2,463,759
22	<u>2,733,434</u>					<u>2,733,434</u>	<u>2,738,417</u>					<u>2,738,417</u>

		<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.	Executive Residence Operations (02)											
2		111,784	0	0	0	0	111,784	112,102	0	0	0	0	112,102
3	3.	Air Transportation Program (03)											
4		334,368	8,000	0	0	0	342,368	254,724	8,000	0	0	0	262,724
5	4.	Office of Budget and Program Planning (04)											
6		1,628,187	0	0	0	0	1,628,187	1,645,347	0	0	0	0	1,645,347
7	a.	Legislative Audit (Restricted/Biennial)											
8		17,445	0	0	0	0	17,445	0	0	0	0	0	0
9	5.	Indian Affairs (05)											
10		177,688	0	0	0	0	177,688	178,220	0	0	0	0	178,220
11	6.	Centralized Services (06)											
12		308,260	0	0	0	0	308,260	308,181	0	0	0	0	308,181
13	a.	Legislative Audit (Restricted/Biennial)											
14		38,377	0	0	0	0	38,377	0	0	0	0	0	0
15	b.	Computer Replacement (OTO)											
16		85,515	0	0	0	0	85,515	37,820	0	0	0	0	37,820
17	7.	Lieutenant Governor (12)											
18		346,889	0	0	0	0	346,889	347,169	0	0	0	0	347,169
19	8.	Citizens' Advocate Office (16)											
20		73,008	24,500	0	0	0	97,508	73,104	24,500	0	0	0	97,604
21	9.	Mental Disabilities Board of Visitors (20)											
22		387,531	0	0	0	0	387,531	387,885	0	0	0	0	387,885

	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	<hr/>											
2	Total											
3	5,970,583	32,500	0	0	0	6,003,083	5,808,311	32,500	0	0	0	5,840,811
4	<u>6,242,486</u>					<u>6,274,986</u>	<u>6,082,969</u>					<u>6,115,469</u>
5	Executive Office Program includes unspecified reductions <u>INCREASES</u> in general fund money of \$183,161 <u>\$88,742</u> in fiscal year 2010 and \$183,161 <u>\$91,497</u> in fiscal year 2011.											
6	The agency may allocate these reductions <u>INCREASES</u> in funding among programs when developing 2011 biennium operating plans.											
7	SECRETARY OF STATE (3201)											
8	1. Business and Government Services (01)											
9	a. HAVA Interest (Biennial/OTO)											
10	0	0	1,400,000	0	0	1,400,000	0	0	0	0	0	0
11	<hr/>											
12	Total											
13	0	0	1,400,000	0	0	1,400,000	0	0	0	0	0	0
14	COMMISSIONER OF POLITICAL PRACTICES (3202)											
15	1. Administration (01)											
16	446,523	0	0	0	0	446,523	444,027	0	0	0	0	444,027
17	<u>437,570</u>					<u>437,570</u>	<u>435,075</u>					<u>435,075</u>
18	a. Legislative Audit (Restricted/Biennial)											
19	7,675	0	0	0	0	7,675	0	0	0	0	0	0
20	b. IT Application Completion (Restricted/Biennial)											
21	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
22	c. Legal Costs (Biennial/OTO)											

	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	40,000	0	0	0	0	40,000	0	0	0	0	0	0
2	<hr/>											
3	Total											
4	514,198	0	0	0	0	514,198	464,027	0	0	0	0	464,027
5	<u>505,245</u>					<u>505,245</u>	<u>455,075</u>					<u>455,075</u>
6	ADMINISTRATION INCLUDES UNSPECIFIED REDUCTIONS IN GENERAL FUND MONEY OF \$8,953 IN FISCAL YEAR 2010 AND \$8,952 IN FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE THESE											
7	REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.											
8	OFFICE OF THE STATE AUDITOR (3401)											
9	1. Central Management (01)											
10	0	1,287,003	0	0	0	1,287,003	0	1,296,164	0	0	0	1,296,164
11	a. Legislative Audit (Restricted/Biennial)											
12	0	10,471	0	0	0	10,471	0	0	0	0	0	0
13	b. New Office Space -- Central Management (Restricted)											
14	0	26,638	0	0	0	26,638	0	45,029	0	0	0	45,029
15	2. Insurance Program (03)											
16	0	16,023,996	0	0	0	16,023,996	0	16,384,346	0	0	0	16,384,346
17	a. Legislative Audit (Restricted/Biennial)											
18	0	27,831	0	0	0	27,831	0	0	0	0	0	0
19	b. New Office Space -- Insurance (Restricted)											
20	0	141,694	0	0	0	141,694	0	243,739	0	0	0	243,739
21	c. <u>FORMS ANALYST (RESTRICTED/OTO)</u>											
22	<u>0</u>	<u>47,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,551</u>	<u>0</u>	<u>40,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,551</u>

		<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	3.	Securities (04)											
2		0	860,805	0	0	0	860,805	0	874,328	0	0	0	874,328
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	4,959	0	0	0	4,959	0	0	0	0	0	0
5	b.	New Office Space -- Securities (Restricted)											
6		0	33,757	0	0	0	33,757	0	57,666	0	0	0	57,666
7	c.	Securities Division -- New Legal FTE (OTO)											
8		0	87,871	0	0	0	87,871	0	84,313	0	0	0	84,313
9	<hr/>												
10	Total												
11		0	<u>18,505,025</u>	0	0	0	<u>18,505,025</u>	0	<u>18,985,585</u>	0	0	0	<u>18,985,585</u>
12			<u>18,552,576</u>				<u>18,552,576</u>		<u>19,026,136</u>				<u>19,026,136</u>
13	<u>THE ITEM FOR FORMS ANALYST IS RESTRICTED TO FUNDING FOR PERSONAL SERVICES TO COMPLY WITH PROVISIONS OF 33-1-501, SPECIFICALLY TO ENSURE THAT THE COMMISSIONER MAKES</u>												
14	<u>A DETERMINATION ON SUBMITTED FORMS PRIOR TO TRIGGERING THE AUTOMATIC APPROVAL PROVISION CONTAINED IN 33-1-501(2)(B).</u>												
15	DEPARTMENT OF REVENUE (5801)												
16	1.	Director's Office (01)											
17		2,564,823	107,056	0	88,873	0	2,760,752	2,632,131	107,128	0	89,023	0	2,828,282
18		<u>4,314,823</u>					<u>4,510,752</u>	<u>4,382,131</u>					<u>4,578,282</u>
19	a.	Legislative Audit (Restricted/Biennial)											
20		215,309	0	1,000	0	0	216,309	0	0	0	0	0	0
21	<u>B.</u>	<u>RESTORATION OF UNSPECIFIED REDUCTION (OTO)</u>											
22		<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

		<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.	Information Technology and Processing (02)											
2		13,011,140	131,017	0	75,696	0	13,217,853	13,037,029	131,014	0	75,828	0	13,243,871
3	3.	Liquor Control Division (03)											
4		0	0	0	2,215,545	0	2,215,545	0	0	0	2,222,967	0	2,222,967
5	a.	Overtime or Temporary Staff for Demand (Restricted)											
6		0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000
7	b.	Termination Payouts (Restricted)											
8		0	0	0	40,000	0	40,000	0	0	0	40,000	0	40,000
9	4.	Citizen Services and Resource Management (05)											
10		1,996,299	147,774	0	50,371	0	2,194,444	1,999,041	147,840	0	50,340	0	2,197,221
11	5.	Business and Income Taxes Division (07)											
12		10,742,100	357,169	203,232	0	0	11,302,501	10,715,603	357,301	203,388	0	0	11,276,292
13		<u>9,907,343</u>					<u>10,467,744</u>	<u>9,932,846</u>					<u>10,493,535</u>
14	a.	Reduce Smoking Through Tax Compliance (OTO)											
15		0	177,782	0	0	0	177,782	0	177,951	0	0	0	177,951
16	b.	Abandoned Property Program Workload Impacts (OTO)											
17		0	115,212	0	0	0	115,212	0	103,662	0	0	0	103,662
18	c.	<u>SB 503 -- MONTANA ECONOMIC STIMULUS ACT</u>											
19		<u>86,166</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>86,166</u>	<u>77,066</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>77,066</u>
20	6.	Property Assessment Division (08)											
21		20,046,388	64,495	0	0	0	20,110,883	20,119,209	64,470	0	0	0	20,183,679
22	A.	<u>HB 658 -- MITIGATE REAPPRAISAL (OTO)</u>											

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>808,646</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>808,646</u>	<u>778,407</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>778,407</u>
2	<hr/>											
3	Total											
4	<u>48,576,059</u>	1,100,505	204,232	2,520,485	0	<u>52,401,281</u>	<u>48,503,013</u>	1,089,366	203,388	2,528,158	0	<u>52,323,925</u>
5	<u>47,741,302</u>					<u>51,566,524</u>	<u>47,720,256</u>					<u>51,541,168</u>
6	<u>50,636,114</u>					<u>54,461,336</u>	<u>50,575,729</u>					<u>54,396,641</u>

7 Director's Office includes unspecified reductions in general fund money of ~~\$3,002,852~~ \$1,252,852 in fiscal year 2010 and ~~\$3,002,852~~ \$1,252,852 in fiscal year 2011. The
 8 agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

9 THE AGENCY MAY ALLOCATE RESTORATION OF UNSPECIFIED REDUCTION AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

10 Liquor control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated
 11 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.

12 ~~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~~
 13 ~~general fund money in fiscal year 2011.~~

14 IF SENATE BILL NO. 503 IS NOT PASSED AND APPROVED, SB 503 -- MONTANA ECONOMIC STIMULUS ACT IS VOID.

15 IF HOUSE BILL NO. 658 IS NOT PASSED AND APPROVED, HB 658 -- MITIGATE REAPPRAISAL IS VOID.

16 DEPARTMENT OF ADMINISTRATION (6101)

17	1. Director's Office (01)											
18	79,576	1,587	37,133	0	0	118,296	79,591	1,587	37,133	0	0	118,311
19	a. Legislative Audit (Restricted/Biennial)											
20	57,202	0	0	0	0	57,202	0	0	0	0	0	0
21	2. State Accounting Division (03)											
22	1,295,058	0	11,606	49,614	0	1,356,278	1,298,487	0	11,606	49,614	0	1,359,707

		<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	3.	Architecture and Engineering Program (04)											
2		0	1,944,561	0	0	0	1,944,561	0	1,954,747	0	0	0	1,954,747
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	1,493	0	0	0	1,493	0	0	0	0	0	0
5	b.	<u>HB 213 -- ESTABLISH SOUTHWESTERN MONTANA VETERANS' HOME (OTO)</u>											
6		<u>0</u>	<u>32,253</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,253</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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		<u>523,533</u>	<u>2,081,957</u>	<u>263,132</u>	0	0	<u>2,868,622</u>	<u>525,751</u>	<u>2,082,372</u>	<u>263,132</u>	0	0	<u>2,871,255</u>
13		<u>530,311</u>	<u>2,075,179</u>					<u>532,541</u>	<u>2,075,582</u>				
14				<u>526,264</u>			<u>3,131,754</u>			<u>0</u>			<u>2,608,123</u>
15	a.	Legislative Audit (Restricted/Biennial)											
16		2,143	1,340	0	0	0	3,483	0	0	0	0	0	0
17	b.	High-Performance Computing (Biennial/OTO)											
18		2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
19		<u>0</u>					<u>0</u>						
20	b.	<u>SB 57 -- REVISE LAWS GOVERNING SPECIAL DISTRICTS</u>											
21		<u>0</u>	<u>42,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,000</u>	<u>0</u>	<u>35,850</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,850</u>
22	6.	Banking and Financial Division (14)											

	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	0	3,517,678	0	0	0	3,517,678	0	3,631,527	0	0	0	3,631,527
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	2,846	0	0	0	2,846	0	0	0	0	0	0
4	b.	Replacement Computers (OTO)										
5	0	36,300	0	0	0	36,300	0	6,000	0	0	0	6,000
6	c.	<u>SB 351 -- REVISE RESIDENTIAL MORTGAGE LICENSING LAW</u>										
7	<u>0</u>	<u>37,912</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,912</u>	<u>0</u>	<u>30,970</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,970</u>
8	7.	Montana State Lottery (15)										
9	0	0	0	7,218,817	0	7,218,817	0	0	0	7,228,564	0	7,228,564
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	0	0	107,918	0	107,918	0	0	0	0	0	0
12	8.	Health Care and Benefits Division (21)										
13	0	43,116	0	0	0	43,116	0	43,116	0	0	0	43,116
14	9.	State Human Resources Division (23)										
15	1,605,461	0	0	0	0	1,605,461	1,609,139	0	0	0	0	1,609,139
16	a.	Training Development Specialist Fund Shift (OTO)										
17	36,681	0	0	0	0	36,681	66,173	0	0	0	0	66,173
18	10.	State Tax Appeal Board (37)										
19	492,681	0	0	0	0	492,681	494,135	0	0	0	0	494,135
20	a.	2009 Reappraisal Costs (OTO)										
21	36,400	0	0	0	0	36,400	21,000	0	0	0	0	21,000
22	<hr/>											

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	Total											
2	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
3	<u>8,235,580</u>	<u>7,677,428</u>					<u>6,232,763</u>	<u>7,765,813</u>				
4	<u>6,235,580</u>	<u>7,789,593</u>	<u>575,003</u>			<u>21,976,525</u>		<u>7,832,633</u>	<u>48,739</u>			<u>21,392,313</u>
5	<u>IF HOUSE BILL NO. 213 IS NOT PASSED AND APPROVED, HB 213 -- ESTABLISH SOUTHWESTERN MONTANA VETERANS' HOME IS VOID.</u>											
6	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											
7	these reductions in funding among programs when developing 2011 biennium operating plans.											
8	DEPARTMENT OF COMMERCE (6501)											
9	1. Business Resources Division (51)											
10	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
11	<u>2,125,074</u>					<u>8,553,721</u>	<u>2,125,975</u>					<u>8,560,732</u>
12	a. Legislative Audit (Restricted/Biennial)											
13	4,088	1,362	3,635	0	0	9,085	0	0	0	0	0	0
14	b. New Worker Training (OTO)											
15	1,876,619	0	0	0	0	1,876,619	1,876,633	0	0	0	0	1,876,633
16	c. 2010 Decennial Census (OTO)											
17	51,085	0	0	0	0	51,085	39,397	0	0	0	0	39,397
18	d. Montana Main Street Program (OTO)											
19	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
20	e. Indian Country Economic Development (Restricted/Biennial/OTO)											
21	798,496	0	0	0	0	798,496	798,496	0	0	0	0	798,496
22	<u>F. BIOMEDICAL RESEARCH GRANT (RESTRICTED/OTO)</u>											



	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	0	2,500,000	0	0	0	2,500,000	0	0	0	0	0	0
2	G. HIGH-PERFORMANCE COMPUTING (OTO)											
3	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
4	2. Montana Promotion Division (52)											
5	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
6	a. Legislative Audit (Restricted/Biennial)											
7	0	25,226	0	0	0	25,226	0	0	0	0	0	0
8	3. Energy Promotion and Development Division (55)											
9	a. Energy Promotion Division (Restricted/OTO)											
10	455,000	0	0	0	0	455,000	455,000	0	0	0	0	455,000
11	4. Community Development Division (60)											
12	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
13	a. Legislative Audit (Restricted/Biennial)											
14	3,002	2,401	2,563	0	0	7,966	0	0	0	0	0	0
15	b. Hard Rock Mining Reserve (Restricted)											
16	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
17	c. Coal Board Local Impact Grants (Biennial)											
18	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0
19		4,336,784				4,336,784		1,399,859				1,399,859
20	5. Housing Division (74)											
21	0	150,000	9,111,779	0	0	9,261,779	0	150,000	9,222,285	0	0	9,372,285
22	a. Legislative Audit (Restricted/Biennial)											

	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	0	0	5,040	0	0	5,040	0	0	0	0	0	0
2	6. Director's Office/Management Services Division (81)											
3	0	0	725,648	0	0	725,648	0	0	725,648	0	0	725,648
4	<hr/>											
5	Total											
6	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
7	<u>5,974,275</u>	<u>9,999,882</u>				<u>37,817,058</u>	<u>5,959,684</u>					<u>32,379,726</u>
8	<u>6,974,275</u>	<u>11,336,666</u>				<u>40,153,842</u>	<u>6,959,684</u>	<u>5,873,757</u>				<u>34,779,585</u>

9 BUSINESS RESOURCES DIVISION INCLUDES UNSPECIFIED REDUCTIONS IN GENERAL FUND MONEY OF \$54,421 IN FISCAL YEAR 2010 AND \$54,421 IN FISCAL YEAR 2011. THE AGENCY MAY
 10 ALLOCATE THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

11 THE LINE ITEM FOR NEW WORKER TRAINING IS TO PROVIDE TRAINING FUNDS FOR BUSINESSES TO TRAIN AND EDUCATE BOTH NEW AND EXISTING EMPLOYEES, WHICH WILL RESULT IN THE
 12 RETENTION AND CREATION OF HIGH-WAGE AND HIGH-SKILLED JOBS THAT WILL INCREASE THE EARNING POTENTIAL AND EMPLOYMENT OPPORTUNITIES FOR MONTANA EMPLOYEES AND ENHANCE THE
 13 STATE'S ECONOMY. THE LINE ITEM FOR NEW WORKER TRAINING IS INTENDED TO BE IMPLEMENTED USING A FRAMEWORK SIMILAR TO THAT ESTABLISHED UNDER THE PRIMARY SECTOR BUSINESS
 14 WORKFORCE TRAINING ACT PROVIDED FOR IN TITLE 39, CHAPTER 11, EXCEPT THAT THE NEW WORKER TRAINING APPROPRIATION LINE ITEM IS TO BE USED TO TRAIN AND EDUCATE BOTH NEW AND
 15 EXISTING EMPLOYEES.

16 ~~If Senate Bill No. 89 is not passed and approved, the item for New Worker Training is void.~~

17 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
 18 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
 19 creates a statutory appropriation for that purpose, this language appropriation is void.

20 IF SENATE BILL NO. 100 IS NOT PASSED AND APPROVED, THE APPROPRIATION FOR COAL BOARD LOCAL IMPACT GRANTS IS REDUCED BY \$1,336,784 STATE SPECIAL REVENUE IN FISCAL YEAR
 21 2010 AND \$1,399,859 STATE SPECIAL REVENUE IN FISCAL YEAR 2011.

22 DEPARTMENT OF LABOR AND INDUSTRY (6602)

		<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.	Workforce Services Division (01)											
2		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
3	a.	Community College Student Growth Account (Restricted)											
4		275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
5	2.	Unemployment Insurance Division (02)											
6		0	3,608,758	8,831,722	0	0	12,440,480	0	3,736,669	8,531,573	0	0	12,268,242
7	3.	Commissioner's Office/Centralized Services Division (03)											
8		258,549	767,869	572,014	90,370	0	1,688,802	259,026	767,287	572,161	90,226	0	1,688,700
9	4.	Employment Relations Division (04)											
10		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
11			<u>10,018,677</u>				<u>11,862,524</u>		<u>10,003,124</u>				<u>11,848,831</u>
12	a.	WorkSafeMT (Biennial/OTO)											
13		0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
14	5.	Business Standards Division (05)											
15		0	14,377,938	0	0	0	14,377,938	0	14,394,755	0	0	0	14,394,755
16			<u>14,454,050</u>				<u>14,454,050</u>		<u>14,419,340</u>				<u>14,419,340</u>
17	6.	Montana Community Services (07)											
18		122,451	39,432	2,763,873	0	0	2,925,756	122,501	39,370	2,763,817	0	0	2,925,688
19	7.	Workers' Compensation Court (09)											
20		0	658,737	0	0	0	658,737	0	658,617	0	0	0	658,617
21	<hr/>												
22	Total												

	<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	2,581,573	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
2		<u>38,736,263</u>				<u>72,743,831</u>		<u>37,814,265</u>				<u>71,517,192</u>
3	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											
4	these reductions in funding among programs when developing 2011 biennium operating plans.											
5	<u>IF HOUSE BILL NO. 662 IS NOT PASSED AND APPROVED, THE APPROPRIATION TO THE BUSINESS STANDARDS DIVISION IS REDUCED BY \$32,648 OF STATE SPECIAL REVENUE IN FISCAL YEAR</u>											
6	<u>2010 AND BY \$18,558 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2011.</u>											
7	<u>IF SENATE BILL NO. 271 IS NOT PASSED AND APPROVED, THE APPROPRIATION TO THE BUSINESS STANDARDS DIVISION IS REDUCED BY \$10,981 OF STATE SPECIAL REVENUE IN FISCAL YEAR</u>											
8	<u>2010.</u>											
9	<u>IF HOUSE BILL NO. 578 IS NOT PASSED AND APPROVED, THE APPROPRIATION TO THE BUSINESS STANDARDS DIVISION IS REDUCED BY \$12,661 OF STATE SPECIAL REVENUE IN FISCAL YEAR</u>											
10	<u>2010.</u>											
11	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											
12	\$41,081 of state special revenue in fiscal year 2011.											
13	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'											
14	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.											
15	DEPARTMENT OF MILITARY AFFAIRS (6701)											
16	1. Centralized Services (01)											
17	645,815	0	226,767	0	0	872,582	646,393	0	227,111	0	0	873,504
18	<u>529,240</u>					<u>756,007</u>	<u>529,818</u>					<u>756,929</u>
19	a. Legislative Audit (Restricted/Biennial)											
20	4,184	0	0	0	0	4,184	0	0	0	0	0	0
21	2. Challenge Program (02)											
22	1,282,877	0	1,982,838	0	0	3,265,715	1,284,405	0	1,985,722	0	0	3,270,127

	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	a.	Legislative Audit (Restricted/Biennial)										
2	2,791	0	4,187	0	0	6,978	0	0	0	0	0	0
3	3.	National Guard Scholarship Program (03) (Biennial)										
4	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
5	4.	Starbase Program (04)										
6	0	0	363,241	0	0	363,241	0	0	363,270	0	0	363,270
7	a.	Legislative Audit (Restricted/Biennial)										
8	0	0	698	0	0	698	0	0	0	0	0	0
9	5.	Army National Guard Program (12)										
10	1,245,953	0	12,938,797	0	0	14,184,750	1,376,364	0	13,082,702	0	0	14,459,066
11	a.	Legislative Audit (Restricted/Biennial)										
12	12,211	0	25,469	0	0	37,680	0	0	0	0	0	0
13	6.	Air National Guard Program (13)										
14	370,468	0	3,548,881	0	0	3,919,349	371,945	0	3,572,870	0	0	3,944,815
15	a.	Legislative Audit (Restricted/Biennial)										
16	1,047	0	3,838	0	0	4,885	0	0	0	0	0	0
17	7.	Disaster and Emergency Services (21)										
18	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
19	a.	Legislative Audit (Restricted/Biennial)										
20	5,583	0	5,582	0	0	11,165	0	0	0	0	0	0
21	8.	Veterans' Affairs Program (31)										
22	883,293	1,072,685	0	0	0	1,955,978	884,749	1,074,713	0	0	0	1,959,462

	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	a.	Legislative Audit (Restricted/Biennial)										
2	1,396	2,791	0	0	0	4,187	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	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
6	<u>5,656,874</u>					<u>40,371,143</u>	<u>5,767,462</u>					<u>40,584,566</u>
7	<u>CENTRALIZED SERVICES INCLUDES UNSPECIFIED REDUCTIONS IN GENERAL FUND MONEY OF \$116,575 IN FISCAL YEAR 2010 AND \$116,575 IN FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE</u>											
8	<u>THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
9	<hr/>											
10	TOTAL SECTION A											
11	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
12	<u>88,478,032</u>	<u>81,443,719</u>				<u>268,309,899</u>	<u>86,300,058</u>	<u>74,916,267</u>				<u>258,043,383</u>
13	88,360,948					268,192,815	86,178,538					257,921,863
14	<u>90,583,577</u>	<u>82,989,750</u>	<u>88,664,076</u>			<u>272,224,607</u>	<u>90,308,669</u>	<u>76,428,501</u>	<u>86,667,364</u>			<u>263,301,096</u>
15												

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
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			<u>199,038,960</u>			<u>231,946,013</u>		<u>1,275,963</u>	<u>207,258,400</u>			<u>241,044,552</u>
6	<u>31,646,022</u>	<u>1,274,369</u>	<u>199,055,582</u>			<u>231,975,973</u>	<u>32,523,389</u>	<u>1,276,101</u>	<u>207,275,022</u>			<u>241,074,512</u>
7	a. Family Economic Security Grant Program											
8	0	0	2,000,000	0	0	2,000,000	0	0	2,000,000	0	0	2,000,000
9	b. Child Care for Working Caretaker Relatives (Restricted)											
10	0	0	466,704	0	0	466,704	0	0	485,072	0	0	485,072
11	e. Medicaid for Workers With Disabilities											
12	35,935	0	35,936	0	0	71,871	35,948	0	35,950	0	0	71,898
13	<u>0</u>		<u>0</u>			<u>0</u>	<u>0</u>		<u>0</u>			<u>0</u>
14	d. Healthy Montana Kids (Restricted)											
15	0	122,063	122,063	0	0	244,126	0	123,134	123,134	0	0	246,268
16		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
17	e. Healthy Montana Kids (Restricted/OTO)											
18	0	110,138	110,138	0	0	220,276	0	98,507	98,507	0	0	197,014
19		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
20	f. Provider Rate Increase (Restricted/OTO)											
21	149,827	0	0	0	0	149,827	303,399	0	0	0	0	303,399
22	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>

	General Fund	Fiscal 2010					Fiscal 2011					
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	C.	<u>FOOD BANKS (RESTRICTED/OTO)</u>										
2	0	0	750,000	0	0	750,000	0	0	750,000	0	0	750,000
3	D.	<u>RENT INCREASES (RESTRICTED)</u>										
4	150,797	1,573	156,071	0	0	308,441	163,073	1,701	168,777	0	0	333,551
5	E.	<u>RENEWABLE ENERGY CERTIFICATES</u>										
6	0	0	0	0	0	0	0	65,625	0	0	0	65,625
7	F.	<u>ADDITIONAL UNIVERSAL SYSTEM BENEFITS</u>										
8	0	89,920	0	0	0	89,920	0	179,840	0	0	0	179,840
9	2.	Child and Family Services Division (03)										
10	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
11	32,702,790					62,806,436	33,900,913					64,986,464
12	32,915,112		26,690,146			62,112,798	34,113,235		27,672,052			64,292,826
13	a.	<u>Provider Rate Increase (Restricted/OTO)</u>										
14	135,947	0	54,412	0	0	190,359	325,063	0	129,576	0	0	454,639
15	0		0			0	0		0			0
16	A.	<u>ANNUALIZATION OF TRIBAL GENERAL FUND (RESTRICTED)</u>										
17	277,000	0	0	0	0	277,000	277,000	0	0	0	0	277,000
18	227,000		987,000			1,214,000	227,000		987,000			1,214,000
19	B.	<u>RENT INCREASES (RESTRICTED)</u>										
20	190,189	0	106,982	0	0	297,171	206,148	0	115,958	0	0	322,106
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	<u>3,696,357</u>	<u>327,216</u>	<u>7,175,285</u>			<u>11,198,858</u>	<u>3,697,624</u>	<u>327,108</u>	<u>7,174,006</u>			<u>11,198,738</u>
2	4.	Child Support Enforcement Division (05)										
3	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
4	<u>2,215,067</u>					<u>9,516,075</u>						
5	A.	<u>RENT INCREASES (RESTRICTED)</u>										
6	<u>65,292</u>	<u>0</u>	<u>126,854</u>	<u>0</u>	<u>0</u>	<u>192,146</u>	<u>61,057</u>	<u>0</u>	<u>118,628</u>	<u>0</u>	<u>0</u>	<u>179,685</u>
7	5.	Business and Financial Services Division (06)										
8	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
9	a.	Legislative Audit (Restricted/Biennial)										
10	157,557	10,628	194,656	0	0	362,841	0	0	0	0	0	0
11	6.	Public Health and Safety Division (07)										
12	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
13	<u>2,611,399</u>	<u>17,324,600</u>					<u>2,645,967</u>	<u>17,322,014</u>				
14	a.	Tobacco Prevention Activities (Restricted)										
15	0	720,000	0	0	0	720,000	0	720,000	0	0	0	720,000
16	b.	Offset Contraceptive Costs (Restricted)										
17	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
18	7.	Quality Assurance Division (08)										
19	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
20	8.	Technology Services Division (09)										
21	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
22	<u>4,265,432</u>					<u>16,798,421</u>	<u>4,271,133</u>					<u>16,812,060</u>

		<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.	Universal Serial Bus (USB) Device Encryption (Biennial)											
2		14,558	2,354	17,254	0	0	34,166	0	0	0	0	0	
3	b.	Healthy Montana Kids (Restricted)											
4		0	189,653	189,654	0	0	379,307	0	267,304	267,305	0	0	534,609
5			<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>	
6	c.	Healthy Montana Kids (Restricted/OTO)											
7		0	505,070	505,070	0	0	1,010,140	0	3,704	3,704	0	0	7,408
8			<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>	
9	B.	<u>RENT INCREASES (RESTRICTED)</u>											
10		<u>26,160</u>	<u>5,414</u>	<u>37,477</u>	<u>0</u>	<u>0</u>	<u>69,051</u>	<u>28,059</u>	<u>5,797</u>	<u>40,016</u>	<u>0</u>	<u>0</u>	<u>73,872</u>
11	9.	Disability Services Division (10)											
12		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
13		52,999,747		<u>89,798,560</u>			147,364,481	53,863,403	<u>90,655,003</u>				
14		<u>55,180,831</u>					<u>149,545,565</u>	<u>56,044,487</u>				<u>151,266,192</u>	
15	a.	MTAP New Technologies (Biennial)											
16		0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000
17	b.	Provider Rate Increase (Restricted/OTO)											
18		104,800	1,200	109,613	0	0	215,613	248,866	2,412	256,792	0	0	508,070
19		<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>	
20	c.	Direct Care Worker Wage Increase (Restricted/OTO)											
21		419,201	4,800	438,451	0	0	862,452	995,462	9,648	1,027,167	0	0	2,032,277
22		<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>	

	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.	Structural Balance Adjustment (OTO)											
2		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
3		<u>1,252,469</u>					<u>5,725,204</u>	<u>1,322,868</u>					<u>5,823,193</u>
4	c.	<u>TRANSITIONS COORDINATION (RESTRICTED/OTO)</u>											
5		<u>50,004</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,004</u>	<u>50,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,019</u>
6	d.	<u>RENT INCREASES (RESTRICTED)</u>											
7		<u>84,529</u>	<u>6,496</u>	<u>54,965</u>	<u>0</u>	<u>0</u>	<u>145,990</u>	<u>90,517</u>	<u>6,957</u>	<u>58,859</u>	<u>0</u>	<u>0</u>	<u>156,333</u>
8	e.	<u>AUTISM HOME -- BOZEMAN (RESTRICTED/BIENNIAL/OTO)</u>											
9		<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
10	10.	Health Resources Division (11)											
11		119,398,495	6,850,684	285,805,382	<u>0</u>	<u>0</u>	412,054,561	127,982,185	9,302,738	304,548,552	<u>0</u>	<u>0</u>	441,833,475
12		6,884,927	285,921,988				412,205,410	9,337,599	304,665,158				441,984,942
13		<u>119,148,495</u>	<u>23,573,568</u>	<u>322,263,666</u>			<u>464,985,729</u>	<u>127,732,185</u>	<u>26,026,240</u>	<u>341,006,836</u>			<u>494,765,261</u>
14	a.	Hospital Utilization Fee (Restricted)											
15		0	37,626,925	81,505,515	<u>0</u>	<u>0</u>	119,132,440	<u>0</u>	38,306,551	82,704,856	<u>0</u>	<u>0</u>	121,011,407
16			20,938,284	45,163,837			66,102,121		21,617,910	46,363,178			67,981,088
17			<u>22,011,707</u>	<u>74,277,475</u>			<u>96,289,182</u>		<u>22,460,950</u>	<u>75,793,424</u>			<u>98,254,374</u>
18	b.	Medicaid for Workers With Disabilities											
19		35,001	0	72,660	0	0	107,661	81,760	0	166,224	0	0	247,984
20	c.	PharmAssist Program (Restricted)											
21		0	234,980	0	0	0	234,980	0	234,980	0	0	0	234,980
22	d.	Big Sky Rx (Biennial)											

	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	0	3,200,000	0	0	0	3,200,000	0	3,200,000	0	0	0	3,200,000
2	e.	Healthy Montana Kids (Restricted/ <u>BIENNIAL</u>)										
3	0	15,747,922	33,998,926	0	0	49,746,848	0	17,160,882	36,574,938	0	0	53,735,820
4	<u>3,512,036</u>	0	<u>11,959,488</u>			<u>15,471,524</u>	<u>6,873,265</u>	0	<u>22,971,569</u>			<u>29,844,834</u>
5	0	25,960,000	86,762,536			112,722,536	0	0	0			0
6	g.	Healthy Montana Kids (Restricted/OTO)										
7	0	286,452	975,452	0	0	1,261,904	0	209,996	701,840	0	0	911,836
8		0	0			0		0	0			0
9	h.	Provider Rate Increase (Restricted/OTO)										
10	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
11	0	0	0			0	0	0	0			0
12	f.	Structural Balance Adjustment (OTO)										
13	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
14	<u>6,602,567</u>					<u>30,560,858</u>	<u>7,169,677</u>					<u>32,413,469</u>
15	g.	<u>MEDICAID FUNDING FOR CERTAIN TRANSPLANTS FOR ADULTS (RESTRICTED/OTO)</u>										
16	703,168	0	2,372,809	0	0	3,075,977	997,877	0	2,035,183	0	0	3,033,060
17	h.	<u>HIV TESTING</u>										
18	43,335	0	89,961	0	0	133,296	46,542	0	96,752	0	0	143,294
19	11.	Senior and Long-Term Care Division (22)										
20	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
21	<u>53,677,632</u>	<u>29,945,880</u>				<u>241,510,150</u>	<u>53,813,843</u>					<u>242,855,318</u>
22	<u>54,677,632</u>	<u>30,326,045</u>				<u>242,890,315</u>	<u>54,813,843</u>	<u>31,301,593</u>				<u>244,244,478</u>

	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	a.	Eastern Montana Veterans' Home Maintenance (OTO)										
2	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
3	b.	Provider Rate Increase (Restricted/OTO)										
4	256,005	0	293,106	0	0	549,111	609,053	0	687,738	0	0	1,296,791
5	<u>0</u>		<u>0</u>			<u>0</u>	<u>0</u>		<u>0</u>			<u>0</u>
6	c.	Direct Care Worker Wage Increase (Restricted/OTO)										
7	564,756	0	1,172,422	0	0	1,737,178	1,353,108	0	2,750,951	0	0	4,104,059
8	<u>0</u>		<u>0</u>			<u>0</u>	<u>0</u>		<u>0</u>			<u>0</u>
9	b.	Structural Balance Adjustment (OTO)										
10	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
11	<u>2,476,265</u>					<u>13,694,725</u>	<u>2,482,536</u>					<u>13,791,329</u>
12	c.	Community Waiver Services (Restricted/OTO)										
13	1,500,000	0	2,652,568	0	0	4,152,568	2,000,000	0	3,456,203	0	0	5,456,203
14	1,349,996	<u>150,004</u>					1,849,981	<u>150,019</u>				
15	<u>1,170,996</u>					<u>3,973,568</u>	<u>1,539,981</u>					<u>5,146,203</u>
16	D.	RESOURCE FACILITATION SERVICE -- TBI (RESTRICTED/OTO)										
17	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
18	E.	ASSISTED LIVING FACILITY RATE INCREASE (RESTRICTED/OTO)										
19	<u>179,000</u>	<u>0</u>	<u>580,291</u>	<u>0</u>	<u>0</u>	<u>759,291</u>	<u>310,000</u>	<u>0</u>	<u>731,695</u>	<u>0</u>	<u>0</u>	<u>1,041,695</u>
20	12.	Addictive and Mental Disorders Division (33)										
21	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
22	<u>64,355,585</u>	<u>8,422,010</u>				<u>113,018,712</u>	<u>65,585,660</u>	<u>8,957,218</u>				<u>116,892,723</u>

	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	a.	Mental Health Services Plan Drugs (Biennial)										
2	0	3,433,968	0	0	0	3,433,968	0	3,433,968	0	0	0	3,433,968
3	b.	Provider Rate Increase (Restricted/OTO)										
4	313,700	4,955	282,908	0	0	601,563	644,079	10,284	579,541	0	0	1,233,904
5	0	0	0	0	0	0	0	0	0	0	0	0
6	b.	Structural Balance Adjustment (OTO)										
7	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
8	<u>318,879</u>					<u>2,663,081</u>	<u>374,740</u>					<u>2,886,537</u>
9	c.	<u>MENTAL HEALTH DIVERSION (RESTRICTED/BIENNIAL)</u>										
10	<u>240,866</u>	<u>1,102,485</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,343,351</u>	<u>239,454</u>	<u>1,097,369</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,336,823</u>
11	<u>1,240,866</u>	<u>0</u>				<u>1,240,866</u>	<u>1,239,454</u>	<u>0</u>				<u>1,239,454</u>
12	<hr/>											
13	Total											
14	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
15	<u>389,387,171</u>	<u>109,213,727</u>	<u>980,206,627</u>			<u>1,478,807,525</u>	<u>407,150,274</u>	<u>114,119,081</u>	<u>1,027,292,666</u>			<u>1,548,562,021</u>
16	<u>389,628,037</u>	<u>110,316,212</u>	<u>980,786,918</u>			<u>1,480,731,167</u>	<u>407,389,728</u>	<u>115,216,450</u>	<u>1,028,024,361</u>			<u>1,550,630,539</u>
17	<u>392,926,431</u>	<u>153,326,308</u>	<u>1,124,052,127</u>			<u>1,670,304,866</u>	<u>407,822,434</u>	<u>132,184,028</u>	<u>1,073,520,601</u>			<u>1,613,527,063</u>

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 HOUSE BILL NO. 645 DOES NOT INCLUDE AN APPROPRIATION FOR A PROVIDER RATE INCREASE FOR THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES OF AT LEAST \$4,650,830 IN GENERAL FUND MONEY, \$19,829 IN STATE SPECIAL REVENUE, AND \$8,343,733 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2010 AND AT LEAST \$10,333,165 IN GENERAL FUND MONEY, \$41,231 IN STATE SPECIAL REVENUE, AND \$16,111,921 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2011, THE FOLLOWING AMOUNTS ARE APPROPRIATED TO THE FOLLOWING PROGRAMS FOR THE 2011 BIENNIAL~~



	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	<u>ONLY:</u>												
2	<u>PROGRAM</u>											<u>FISCAL YEAR 2010</u>	<u>FISCAL YEAR 2011</u>
3	HUMAN AND COMMUNITY SERVICES DIVISION -- PROVIDER RATE INCREASE (RESTRICTED/OTO)												
4	<u>GENERAL FUND</u>											<u>149,827</u>	<u>303,399</u>
5	CHILD AND FAMILY SERVICES DIVISION -- PROVIDER RATE INCREASE (RESTRICTED/OTO)												
6	<u>GENERAL FUND</u>											<u>135,947</u>	<u>325,063</u>
7	<u>FEDERAL SPECIAL REVENUE</u>											<u>54,412</u>	<u>129,576</u>
8	DISABILITY SERVICES DIVISION -- PROVIDER RATE INCREASE (RESTRICTED/OTO)												
9	<u>GENERAL FUND</u>											<u>104,800</u>	<u>248,866</u>
10	<u>STATE SPECIAL REVENUE</u>											<u>1,200</u>	<u>2,412</u>
11	<u>FEDERAL SPECIAL REVENUE</u>											<u>109,613</u>	<u>256,792</u>
12	DISABILITY SERVICES DIVISION -- DIRECT CARE WORKER WAGE INCREASE (RESTRICTED/OTO)												
13	<u>GENERAL FUND</u>											<u>419,201</u>	<u>995,462</u>
14	<u>STATE SPECIAL REVENUE</u>											<u>4,800</u>	<u>9,648</u>
15	<u>FEDERAL SPECIAL REVENUE</u>											<u>438,451</u>	<u>1,027,167</u>
16	HEALTH RESOURCES DIVISION -- PROVIDER RATE INCREASE (RESTRICTED/OTO)												
17	<u>GENERAL FUND</u>											<u>706,823</u>	<u>1,451,574</u>
18	<u>STATE SPECIAL REVENUE</u>											<u>5,029</u>	<u>10,332</u>
19	<u>FEDERAL SPECIAL REVENUE</u>											<u>1,484,475</u>	<u>2,985,659</u>
20	SENIOR AND LONG-TERM CARE DIVISION -- PROVIDER RATE INCREASE (RESTRICTED/OTO)												
21	<u>GENERAL FUND</u>											<u>256,005</u>	<u>609,053</u>
22	<u>FEDERAL SPECIAL REVENUE</u>											<u>293,106</u>	<u>687,738</u>

	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	SENIOR AND LONG TERM CARE DIVISION — DIRECT CARE WORKER WAGE INCREASE (RESTRICTED/OTO)											
2	GENERAL FUND		564,756		1,353,108							
3	FEDERAL SPECIAL REVENUE		1,172,422		2,750,954							
4	ADDICTIVE AND MENTAL DISORDERS DIVISION — PROVIDER RATE INCREASE (RESTRICTED/OTO)											
5	GENERAL FUND		313,700		644,079							
6	STATE SPECIAL REVENUE		4,955		10,284							
7	FEDERAL SPECIAL REVENUE		282,908		579,541							
8	PROVIDER RATE INCREASE MAY BE USED ONLY TO RAISE RATES PAID TO PROVIDERS. FUNDS IN DIRECT CARE WORKER WAGE INCREASE MAY BE USED ONLY TO RAISE DIRECT CARE WORKER											
9	WAGES AND RELATED BENEFITS THROUGH AN INCREASE IN PROVIDER RATES. FUNDS IN DIRECT CARE WORKER WAGE INCREASE MAY NOT BE USED TO OFFSET ANY OTHER WAGE INCREASE MANDATED											
10	BY ANY OTHER LAWS, CONTRACTS, OR WRITTEN AGREEMENTS THAT WILL GO INTO EFFECT AT THE SAME TIME AS OR AFTER IMPLEMENTATION OF THE APPROPRIATION INCLUDED IN DIRECT CARE WORKER											
11	WAGE INCREASE.											
12	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											
13	and state institutions administered by the department of public health and human services, then Human and Community Services Division is increased by \$162,322 \$13,200 of general											
14	fund money in fiscal year 2010 and by \$162,322 \$13,200 of general fund money in fiscal year 2011, Child and Family Services Division is increased by \$13,200 \$162,322 of general fund											
15	money in fiscal year 2010 and by \$13,200 \$162,322 of general fund money in fiscal year 2011, Disability Services Division is increased by \$1,181,084 of general fund money in fiscal year											
16	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											
17	\$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											
18	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.											
19	Human and Community Services Division, Medicaid for Workers With Disabilities is contingent upon passage and approval of Senate Bill No. 119.											
20	Funding for Child Care for Working Caretaker Relatives is contingent upon passage of a bill <u>HOUSE BILL NO. 676</u> , requiring the human and community services division to											
21	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											
22	and community services division for child care assistance for working grandparents or caretaker relatives providing care for children in place of their parents.											

General Fund	State Special Revenue	Fiscal 2010			Total	General Fund	State Special Revenue	Fiscal 2011			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 Funding in Annualization of Tribal General Fund may be expended only by the Child and Family Services Division for Title IV-E contracts with tribal governments.

2 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

3 tribal tobacco use prevention programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs.

4 Offset Contraceptive Costs may only be used by Title X clinics for contraceptive costs or as state match for a federal family planning waiver.

5 TECHNOLOGY SERVICES DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$3,598,925 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING

6 AMONG DIVISIONS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

7 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

8 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

9 internet protocol relay (IP).

10 ~~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~~

11 ~~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~~

12 ~~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~~

13 ~~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~~

14 ~~after the rate increases have been granted through the end of fiscal year 2012.~~

15 ~~IF A BILL IS NOT PASSED AND APPROVED TO REMOVE THE CONTRACEPTIVE PROHIBITION UNDER THE CHILDREN'S HEALTH INSURANCE PROGRAM, THEN HEALTH RESOURCES DIVISION IS~~

16 ~~REDUCED BY \$34,243 IN STATE SPECIAL REVENUE AND \$116,606 IN FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2010 AND BY \$34,861 IN STATE SPECIAL REVENUE AND \$116,606 IN FEDERAL SPECIAL~~

17 ~~REVENUE IN FISCAL YEAR 2011.~~

18 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

19 medicaid-eligible services.

20 HEALTH RESOURCES DIVISION INCLUDES A REDUCTION OF \$1,250,000 IN GENERAL FUND MONEY IN EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING

21 AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

22 Health Resources Division, Medicaid for Workers With Disabilities is contingent upon passage and approval of Senate Bill No. 119.

	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	<u>HEALTHY MONTANA KIDS INCLUDES FUNDING FOR 24.00 FTE, WITH 12.00 OF THE FTE FUNDED FOR THE 2011 BIENNIUM ONLY. HEALTHY MONTANA KIDS MAY BE ALLOCATED AMONG</u>											
2	<u>PROGRAMS TO SUPPORT FUNCTIONS RELATED TO ADMINISTRATION OF THE HEALTHY MONTANA KIDS PROGRAM.</u>											
3	———— 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											
4	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.											
5	<u>HIV TESTING IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 350.</u>											
6	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											
7	provide additional informational resources for aged and disabled persons.											
8	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											
9	fiscal year 2010 and from \$66,060,370 to \$66,079,120 in fiscal year 2011. <u>BY \$18,750 IN GENERAL FUND MONEY EACH YEAR OF THE BIENNIUM.</u>											
10	<u>MENTAL HEALTH DIVERSION IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 130, HOUSE BILL NO. 131, OR HOUSE BILL NO. 132 AND MAY BE USED ONLY TO IMPLEMENT</u>											
11	<u>THOSE BILLS.</u>											
12	-----											
13	TOTAL SECTION B											
14	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
15	389,387,171	109,213,727	980,206,627			1,478,807,525	407,150,274	114,119,081	1,027,292,666			1,548,562,021
16	389,628,037	110,316,212	980,786,918			1,480,731,167	407,389,728	115,216,450	1,028,024,361			1,550,630,539
17	<u>392,926,431</u>	<u>153,326,308</u>	<u>1,124,052,127</u>			<u>1,670,304,866</u>	<u>407,822,434</u>	<u>132,184,028</u>	<u>1,073,520,601</u>			<u>1,613,527,063</u>
18												

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
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		<u>9,031,578</u>	<u>348,721</u>			<u>9,380,299</u>		<u>9,053,522</u>	<u>349,252</u>			<u>9,402,774</u>
10	a. Block Management (OTO)											
11	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000
12	b. Game Damage Herders (Restricted/OTO)											
13	0	23,000	0	0	0	23,000	0	23,000	0	0	0	23,000
14	<u>c. COME HOME TO HUNT PILOT PROJECT (RESTRICTED)</u>											
15	<u>0</u>	<u>493,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>493,000</u>	<u>0</u>	<u>493,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>493,000</u>
16	3. Fisheries Division (03)											
17	0	5,217,066	8,191,104	0	0	13,408,170	0	5,238,252	8,220,167	0	0	13,458,419
18			<u>8,271,104</u>			<u>13,488,170</u>			<u>8,300,167</u>			<u>13,538,419</u>
19	a. Private Lands Fishing Access (Restricted/OTO)											
20	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
21	b. Invasive Species Management (Restricted/OTO)											
22	0	31,278	94,485	0	0	125,763	0	31,297	94,510	0	0	125,807

		<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	4.	Law Enforcement Division (04)											
2		0	9,037,058	354,148	0	0	9,391,206	0	9,078,530	353,678	0	0	9,432,208
3	5.	Wildlife Division (05)											
4		0	5,144,584	4,610,140	0	0	9,754,724	0	5,172,913	4,662,566	0	0	9,835,479
5			<u>5,370,178</u>				<u>9,980,318</u>		<u>5,430,907</u>				<u>10,093,473</u>
6	a.	State Wildlife Grants (Restricted/Biennial)											
7		0	0	276,975	0	0	276,975	0	0	276,975	0	0	276,975
8	b.	Auction Accounts (Restricted/Biennial)											
9		0	91,000	0	0	0	91,000	0	91,000	0	0	0	91,000
10	c.	Nongame Wildlife Funding (Restricted)											
11		0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
12	d.	Migratory Bird Funding (Restricted/OTO)											
13		0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
14	e.	Urban Wildlife (OTO)											
15		0	44,445	44,446	0	0	88,891	0	44,525	44,526	0	0	89,051
16	6.	Parks Division (06)											
17		0	8,334,701	283,180	0	0	8,617,881	0	8,357,664	284,164	0	0	8,641,828
18	a.	Snowmobile Equipment (Biennial)											
19		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
20	b.	State Parks and FAS Operations and Maintenance (Restricted/OTO)											
21		0	199,243	0	0	0	199,243	0	199,410	0	0	0	199,410
22	7.	Conservation Education Division (08)											

	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	0	2,866,431	721,825	0	0	3,588,256	0	2,874,170	722,339	0	0	3,596,509
2	a.	Operating Adjustment (Restricted/OTO)										
3	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
4	8.	Management and Finance (09)										
5	0	9,912,249	107,647	0	0	10,019,896	0	9,918,602	106,977	0	0	10,025,579
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	94,897	16,746	0	0	111,643	0	0	0	0	0	0
8	<hr/>											
9	Total											
10	0	56,134,605	15,316,476	0	0	71,451,081	0	56,237,904	15,394,213	0	0	71,632,117
11		<u>56,415,332</u>	<u>15,253,083</u>			<u>71,668,415</u>		<u>56,507,815</u>	<u>15,319,736</u>			<u>71,827,551</u>
12	<u>IF HOUSE BILL NO. 674 IS NOT PASSED AND APPROVED, FIELD SERVICES DIVISION IS INCREASED BY \$437,861 STATE SPECIAL REVENUE AND \$143,393 FEDERAL SPECIAL REVENUE IN FISCAL</u>											
13	<u>YEAR 2010 AND \$481,083 STATE SPECIAL REVENUE AND \$154,477 FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2011.</u>											
14	<u>IF HOUSE BILL NO. 585 IS NOT PASSED AND APPROVED, COME HOME TO HUNT PILOT PROJECT IS VOID.</u>											
15	<u>IF SENATE BILL NO. 425 IS NOT PASSED AND APPROVED, FISHERIES DIVISION IS REDUCED BY \$80,000 FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2010 AND FISCAL YEAR 2011.</u>											
16	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
17	1.	Central Management Program (10)										
18	356,582	1,290,152	315,561	0	0	1,962,295	357,254	1,291,329	316,510	0	0	1,965,093
19		<u>252,326</u>				<u>1,858,039</u>	<u>252,997</u>					<u>1,860,836</u>
20	a.	Nonproprietary Operating Adjustments (OTO)										
21	17,047	199,475	183,265	0	0	399,787	18,566	203,433	186,183	0	0	408,182
22	2.	Planning, Prevention, and Assistance Division (20)										

	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	2,946,271	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
2	3.	Enforcement Division (30)										
3	564,204	454,067	294,443	0	0	1,312,714	565,445	455,062	295,088	0	0	1,315,595
4	a.	Enforcement Operating Adjustments (OTO)										
5	41,425	33,341	21,619	0	0	96,385	45,469	36,596	23,730	0	0	105,795
6	4.	Remediation Division (40)										
7	0	6,009,143	7,496,947	0	0	13,506,090	0	6,029,028	7,530,496	0	0	13,559,524
8	a.	Basin Creek Mine -- Closure Plan (Biennial/OTO)										
9	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000
10	b.	Beal Mountain Mine -- Closure Plan (Biennial/OTO)										
11	0	130,000	0	0	0	130,000	0	130,000	0	0	0	130,000
12	c.	KRY Site Remediation Oversight (Restricted/Biennial/OTO)										
13	0	1,200,000	0	0	0	1,200,000	0	1,200,000	0	0	0	1,200,000
14	d.	Accelerated Remediation (Biennial/OTO)										
15	0	364,000	0	0	0	364,000	0	364,000	0	0	0	364,000
16	e.	DEQ-DNRC Reliance Refinery (Restricted/Biennial/OTO)										
17	0	4,500,000	0	0	0	4,500,000	0	4,500,000	0	0	0	4,500,000
18		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
19	f.	KRY PLP FUNDING (RESTRICTED/BIENNIAL/OTO)										
20	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
21		<u>0</u>				<u>0</u>						<u>0</u>
22	5.	Permitting and Compliance Division (50)										

	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	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
2	<u>1,595,184</u>	<u>16,435,227</u>				<u>24,751,486</u>	<u>1,631,821</u>	<u>16,450,096</u>				<u>24,780,473</u>
3	a.	Hard Rock/Major Facility Siting (Restricted/Biennial)										
4	0	1,700,000	50,000	0	0	1,750,000	0	1,700,000	50,000	0	0	1,750,000
5	b.	Air Quality Support (Restricted)										
6	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
7	c.	<u>RESTORATION OF UNSPECIFIED REDUCTION (OTO)</u>										
8	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
9	6.	Petroleum Tank Release Compensation Board (90)										
10	0	729,722	0	0	0	729,722	0	733,945	0	0	0	733,945
11	<hr/>											
12	Total											
13	<u>5,261,993</u>	<u>35,521,669</u>	23,039,268	0	0	<u>63,822,930</u>	<u>5,286,143</u>	<u>35,404,669</u>	23,075,924	0	0	<u>63,766,736</u>
14	<u>5,157,737</u>	<u>36,121,669</u>				<u>64,318,674</u>	<u>5,181,886</u>					<u>63,662,479</u>
15	<u>5,666,457</u>	<u>31,319,111</u>				<u>60,024,836</u>	<u>5,715,774</u>	<u>31,191,402</u>				<u>59,983,100</u>

16 CENTRAL MANAGEMENT PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$104,256 IN FISCAL YEAR 2010 AND \$104,257 IN FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE
 17 THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

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 KRY PLP FUNDING IS LIMITED TO PAYING REMEDIATION CLAIMS FOR LIABLE PARTIES THAT DID NOT CONTRIBUTE TO THE ENVIRONMENTAL DAMAGE BUT ARE LIABLE DUE TO PROPERTY

22 OWNERSHIP:



	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	<u>PERMITTING AND COMPLIANCE DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$535,866 IN FISCAL YEAR 2010 AND \$537,194 IN FISCAL YEAR 2011. THE AGENCY MAY</u>											
2	<u>ALLOCATE THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
3	<u>IF SENATE BILL NO. 360 IS NOT PASSED AND APPROVED, THEN PERMITTING AND COMPLIANCE DIVISION IS REDUCED BY \$8,720 GENERAL FUND IN FISCAL YEAR 2010 AND BY \$33,888 IN</u>											
4	<u>FISCAL YEAR 2011.</u>											
5	<u>IF HOUSE BILL NO. 678 IS NOT PASSED AND APPROVED, PERMITTING AND COMPLIANCE DIVISION IS REDUCED BY \$297,442 STATE SPECIAL REVENUE IN FISCAL YEAR 2010 AND \$286,733</u>											
6	<u>STATE SPECIAL REVENUE IN FISCAL YEAR 2011.</u>											
7	<u>THE AGENCY MAY ALLOCATE RESTORATION OF UNSPECIFIED REDUCTION AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
8	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											
9	of paying contract expenses related to the recovery of funds.											
10	DEPARTMENT OF TRANSPORTATION (5401)											
11	1. General Operations Program (01) (Biennial)											
12	0	23,529,206	1,551,153	0	0	25,080,359	0	23,512,063	1,551,740	0	0	25,063,803
13	a. Legislative Audit (Restricted/Biennial)											
14	0	160,488	0	0	0	160,488	0	0	0	0	0	0
15	b. Surface Transportation Litigation (Restricted/Biennial/OTO)											
16	2,600,000	0	0	0	0	2,600,000	0	0	0	0	0	0
17	c. Merchant Credit Card Fees (Restricted/OTO)											
18	0	52,590	0	0	0	52,590	0	84,383	0	0	0	84,383
19	2. Construction Program (02) (Biennial)											
20	0	77,828,008	302,198,444	0	0	380,026,452	0	77,161,872	300,801,313	0	0	377,963,185
21	3. Maintenance Program (03) (Biennial)											
22	0	113,741,078	7,934,447	0	0	121,675,525	0	113,291,549	7,175,189	0	0	120,466,738

		<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.	Motor Carrier Services Division (22)											
2		0	8,218,581	2,962,602	0	0	11,181,183	0	8,206,927	3,029,205	0	0	11,236,132
3	a.	Performance Registration Information Systems (OTO)											
4		0	0	173,562	0	0	173,562	0	0	0	0	0	0
5	5.	Aeronautics Program (40)											
6		0	900,117	0	0	0	900,117	0	899,877	0	0	0	899,877
7	a.	Aeronautics Grants (Biennial)											
8		0	800,000	0	0	0	800,000	0	0	0	0	0	0
9	b.	Aeronautics Loans (Biennial)											
10		0	800,000	0	0	0	800,000	0	0	0	0	0	0
11	c.	Airport Pavement Preservation (Biennial)											
12		0	250,000	0	0	0	250,000	0	0	0	0	0	0
13	d.	State System Plan (Biennial)											
14		0	15,000	285,000	0	0	300,000	0	0	0	0	0	0
15	6.	Rail, Transit, and Planning Division (50) (Biennial)											
16		0	3,993,503	18,710,401	0	0	22,703,904	0	3,996,121	18,571,091	0	0	22,567,212
17	a.	Emergency Medical Services Grants (Restricted/Biennial)											
18		0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
19	B.	RAIL TRANSIT AUTHORITY											
20		<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
21		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	<u>B.</u>	<u>SENIOR TRANSPORTATION (RESTRICTED/BIENNIAL/OTO)</u>											

	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	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2	<hr/>											
3	Total											
4	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
5		<u>231,338,571</u>				<u>567,754,180</u>		<u>228,202,792</u>				<u>559,331,330</u>
6		<u>231,588,571</u>				<u>568,004,180</u>		<u>228,152,792</u>				<u>559,281,330</u>
7	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and											
8	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											
9	each program.											
10	All federal special revenue appropriations in the department are biennial.											
11	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
12	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											
13	fiscal year 2010 and fiscal year 2011.											
14	IF SENATE BILL NO. 291 IS NOT PASSED AND APPROVED, RAIL TRANSIT AUTHORITY IS VOID.											
15	STATE SPECIAL REVENUE FOR EMERGENCY MEDICAL SERVICES GRANTS MAY BE DECREASED AND FEDERAL SPECIAL REVENUE INCREASED BY A LIKE AMOUNT IF FEDERAL FUNDS ARE AVAILABLE											
16	FOR THE PURPOSES OF HOUSE BILL NO. 85.											
17	SENIOR TRANSPORTATION MAY BE USED ONLY FOR THE PURPOSES IDENTIFIED IN 7-14-112. IF HOUSE BILL NO. 645 DOES NOT INCLUDE A TRANSFER OF \$300,000 FROM THE GENERAL FUND											
18	TO THE SENIOR CITIZEN AND PERSONS WITH DISABILITIES TRANSPORTATION SERVICES ACCOUNT ESTABLISHED BY 7-14-112, SENIOR TRANSPORTATION IS VOID.											
19	DEPARTMENT OF LIVESTOCK (5603)											
20	1. Centralized Services Program (01)											
21	71,794	2,188,427	150,000	0	0	2,410,221	71,557	2,184,822	150,000	0	0	2,406,379
22	<u>49,554</u>		<u>300,000</u>			<u>2,537,981</u>	<u>49,647</u>		<u>300,000</u>			<u>2,534,469</u>

		<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>49,317</u>					<u>2,534,139</u>	
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	34,889	0	0	0	34,889	0	0	0	0	0	
4	B.	<u>LIVESTOCK LOSS MITIGATION FUNDING (RESTRICTED/BIENNIAL/OTO)</u>										
5		<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
6	2.	Diagnostic Laboratory Program (03)										
7		441,457	1,315,221	9,853	0	0	1,766,531	448,192	1,567,694	9,850	0	2,025,736
8		468,310	1,288,368					475,057	1,540,829			
9		<u>441,457</u>	<u>1,315,221</u>					<u>448,192</u>	<u>1,567,694</u>			
10	a.	Information Technology Staff Training (OTO)										
11	0	11,500	0	0	0	11,500	0	0	0	0	0	
12	b.	Milk Contract Attorney (Restricted/OTO)										
13	0	10,000	0	0	0	10,000	0	10,000	0	0	10,000	
14	c.	Lab Funding Shortfall (OTO)										
15	172,350	0	0	0	0	172,350	11,100	0	0	0	11,100	
16	d.	Lab Server (Restricted/OTO)										
17	0	13,250	0	0	0	13,250	0	0	0	0	0	
18	e.	Milk Lab Incubator (OTO)										
19	0	1,442	0	0	0	1,442	0	0	0	0	0	
20	f.	Storage Container (OTO)										
21	0	3,200	0	0	0	3,200	0	0	0	0	0	
22	g.	Air Conditioner -- Lab Server Room (OTO)										

	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	0	7,500	0	0	0	7,500	0	0	0	0	0	0
2	h.	Remodel PCR Area (OTO)										
3	0	17,500	0	0	0	17,500	0	0	0	0	0	0
4	3.	Animal Health Division (04)										
5	0	662,580	846,045	0	0	1,508,625	0	661,086	849,060	0	0	1,510,146
6	a.	Animal Health Vehicle Replacement (OTO)										
7	0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
8	b.	Animal Health System (Biennial/OTO)										
9	98,100	0	0	0	0	98,100	0	0	0	0	0	0
10	c.	Brucellosis Herd Plan (OTO)										
11	250,000	169,447	0	0	0	419,447	250,000	455,274	0	0	0	705,274
12	134,291	0				134,291	133,361	0				133,361
13	<u>250,000</u>	<u>169,447</u>				<u>419,447</u>	<u>250,000</u>	<u>455,274</u>				<u>705,274</u>
14	4.	Milk and Egg Program (05)										
15	0	288,367	34,455	0	0	322,822	0	292,939	34,453	0	0	327,392
16	a.	Milk & Egg Bureau Vehicle Replacement (OTO)										
17	0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
18	5.	Brands Enforcement Division (06)										
19	2,943	3,041,467	0	0	0	3,044,410	2,940	3,048,576	0	0	0	3,051,516
20	a.	Firearm Replacement (OTO)										
21	0	15,000	0	0	0	15,000	0	0	0	0	0	0
22	b.	Brands -- Rerecord (OTO)										

	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	0	0	0	0	0	0	0	179,981	0	0	0	179,981
2	c.	Brands System Upgrade (Biennial/OTO)										
3	0	172,350	0	0	0	172,350	0	11,100	0	0	0	11,100
4	d.	Brands -- Vehicle Replacement (OTO)										
5	0	87,726	0	0	0	87,726	0	87,726	0	0	0	87,726
6	6.	Meat and Poultry Inspection Program (10)										
7	591,410	6,413	591,410	0	0	1,189,233	593,700	6,407	593,700	0	0	1,193,807
8	a.	Meat Inspection Computers (OTO)										
9	8,750	0	8,750	0	0	17,500	8,750	0	8,750	0	0	17,500
10	<hr/>											
11	Total											
12	<u>1,636,804</u>	<u>8,098,279</u>	<u>1,640,513</u>	0	0	<u>11,375,596</u>	<u>1,386,239</u>	<u>8,557,605</u>	<u>1,645,813</u>	0	0	<u>11,589,657</u>
13	<u>1,675,708</u>	<u>7,901,979</u>	<u>1,790,513</u>			<u>11,368,200</u>	<u>1,274,555</u>	<u>8,075,466</u>	<u>1,795,813</u>			<u>11,145,834</u>
14	<u>1,764,564</u>	<u>8,098,279</u>				<u>11,653,356</u>	<u>1,363,999</u>	<u>8,557,605</u>				<u>11,717,417</u>
15	<u>THE CENTRALIZED SERVICES PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$22,240 IN FISCAL YEAR 2010 AND \$22,240 IN FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE</u>											
16	<u>THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
17	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
18	1.	Centralized Services (21)										
19	1,989,142	593,856	184,508	0	0	2,767,506	2,034,058	596,616	166,827	0	0	2,797,501
20	a.	Legislative Audit (Restricted/Biennial)										
21	122,110	0	0	0	0	122,110	0	0	0	0	0	0
22	b.	Legal Imaging (OTO)										



	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	5,000	0	5,000	0	0	10,000	5,000	0	5,000	0	0	10,000
2	2.	Oil and Gas Conservation Division (22)										
3	0	2,036,891	134,942	0	0	2,171,833	0	2,052,183	134,942	0	0	2,187,125
4	a.	Office Equipment (Biennial/OTO)										
5	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
6	b.	North American Prospect Expo (OTO)										
7	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
8	c.	Oil & Gas Workshop for Educators (OTO)										
9	0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
10	<u>D.</u>	<u>BOARD OF OIL AND GAS CONSERVATION TECHNICAL FTE (RESTRICTED)</u>										
11	<u>0</u>	<u>74,654</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,654</u>	<u>0</u>	<u>74,676</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,676</u>
12	<u>E.</u>	<u>CBM -- WATER PRODUCTION STUDY (BIENNIAL/OTO)</u>										
13	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
14	3.	Conservation and Resource Development Division (23)										
15	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
16		<u>3,122,479</u>				<u>4,822,858</u>		<u>3,144,005</u>				<u>4,857,376</u>
17	a.	Montana Rural Water Systems (Biennial/OTO)										
18	101,500	0	0	0	0	101,500	101,500	0	0	0	0	101,500
19	b.	Drinking Water Loan Assistance (Restricted/OTO)										
20	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
21	<u>C.</u>	<u>CONSERVATION DISTRICT GRANTS (RESTRICTED/OTO)</u>										
22	0	<u>80,000</u>	0	0	0	<u>80,000</u>	0	<u>80,000</u>	0	0	0	<u>80,000</u>

		<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.	Water Resources Division (24)											
2		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
3	A.	<u>UPDATE STATE WATER PLAN (RESTRICTED/OTO)</u>											
4		<u>154,735</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>154,735</u>	<u>152,085</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>152,085</u>
5	5.	Reserved Water Rights Compact Commission (25)											
6		591,382	0	0	0	0	591,382	594,389	0	0	0	0	594,389
7	6.	Forestry and Trust Lands (35)											
8		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
9			<u>15,894,216</u>				<u>27,220,844</u>		<u>16,028,083</u>				<u>27,420,416</u>
10	a.	Land Banking Private Funds (Biennial)											
11		0	122,000	0	0	0	122,000	0	122,000	0	0	0	122,000
12	b.	Trust Land Management Database Upgrade (OTO)											
13		0	65,000	0	0	0	65,000	0	65,000	0	0	0	65,000
14	c.	Forest Management Software Integration (OTO)											
15		0	83,000	0	0	0	83,000	0	0	0	0	0	0
16	D.	<u>RELIANCE REFINERY CLEANUP (RESTRICTED/BIENNIAL/OTO)</u>											
17		<u>0</u>	<u>5,100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,100,000</u>	<u>0</u>	<u>4,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500,000</u>
18	E.	<u>NAVIGABLE RIVERS</u>											
19		<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
20	<hr/>												
21	Total												
22		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

	<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>22,376,116</u>	<u>32,075,215</u>				<u>56,547,568</u>	<u>22,391,797</u>	<u>31,611,322</u>				<u>56,082,774</u>

2 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
 3 reductions in funding among programs when developing 2011 biennium operating plans.

4 IF HOUSE BILL NO. 575 IS NOT PASSED AND APPROVED, CBM -- WATER PRODUCTION STUDY IS VOID.

5 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
 6 held as loan security as required by 85-1-618.

7 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
 8 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
 9 program purposes as authorized in law providing for the distribution of funds.

10 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
 11 for emergency loss of water related to coal bed methane development.

12 If Montana Rural Water Systems receives federal funding during the 2011 biennium, Montana Rural Water Systems is reduced by a like amount.

13 IF HOUSE BILL NO. 676 IS NOT PASSED AND APPROVED WITH AN AMENDMENT TO THE COAL TAX SHARED FUND, CONSERVATION DISTRICT GRANTS IS VOID.

14 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
 15 repairing or replacing equipment at the Broadwater hydropower facility.

16 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
 17 rehabilitation of the Broadwater-Missouri diversion project.

18 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,
 19 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
 20 Force.

21 IF SENATE BILL NO. 303 IS NOT PASSED AND APPROVED, UPDATE STATE WATER PLAN IS VOID.

22 IF HOUSE BILL NO. 674 IS NOT PASSED AND APPROVED, FORESTRY AND TRUST LANDS IS REDUCED BY \$25,000 STATE SPECIAL REVENUE IN FISCAL YEAR 2010 AND 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	<u>THE DEPARTMENT MAY USE UP TO \$600,000 OF RELIANCE REFINERY CLEANUP FUNDS FOR GRANTS TO COMMUNITY PARTNERS FOR THE PURPOSE OF FURTHERING OR EXPEDITING</u>											
2	<u>REMEDICATION OR REDEVELOPMENT ACTIVITIES.</u>											
3	<u>IF SENATE BILL NO. 507 IS NOT PASSED AND APPROVED, NAVIGABLE RIVERS IS VOID.</u>											
4	DEPARTMENT OF AGRICULTURE (6201)											
5	1. Central Management Division (15)											
6	133,640	754,719	145,672	142,351	0	1,176,382	136,916	755,074	145,669	142,344	0	1,180,003
7	a. Legislative Audit (Restricted/Biennial)											
8	43,262	0	0	0	0	43,262	0	0	0	0	0	0
9	b. Grant Application System (Biennial/OTO)											
10	0	60,000	0	0	0	60,000	0	0	0	0	0	0
11	c. Content Management System (Biennial/OTO)											
12	0	40,000	10,000	0	0	50,000	0	0	0	0	0	0
13	d. Web-Based Agriculture Product Registration System (Biennial/OTO)											
14	0	120,000	0	0	0	120,000	0	0	0	0	0	0
15	2. Agricultural Sciences Division (30)											
16	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
17	a. Analytical Lab Equipment (Biennial/OTO)											
18	0	350,000	0	0	0	350,000	0	0	0	0	0	0
19	b. Invasive Species Council (Biennial/OTO)											
20	333,500	0	0	0	0	333,500	333,500	0	0	0	0	333,500
21	<u>c. FERTILIZER CHECK-OFF RESEARCH</u>											
22	<u>0</u>	<u>200,152</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,152</u>	<u>0</u>	<u>200,152</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,152</u>

		<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	3.	Agricultural Development Division (50)											
2		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
3		<u>564,182</u>					<u>6,243,428</u>	<u>564,401</u>					<u>6,256,555</u>
4	a.	Growth Through Agriculture Grants (<u>RESTRICTED/OTO</u>)											
5		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
6			<u>250,000</u>				<u>250,000</u>		<u>250,000</u>				<u>250,000</u>
7			<u>80,000</u>				<u>80,000</u>		<u>80,000</u>				<u>80,000</u>
8	<hr/>												
9	Total												
10		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
11		<u>1,384,282</u>	<u>13,231,271</u>				<u>17,620,057</u>	<u>1,344,929</u>	<u>12,662,019</u>				<u>17,004,367</u>
12			<u>13,261,423</u>				<u>17,650,209</u>		<u>12,692,171</u>				<u>17,034,519</u>
13	<u>IF SENATE BILL NO. 300 IS NOT PASSED AND APPROVED, FERTILIZER CHECK-OFF RESEARCH IS VOID.</u>												
14	<u>AGRICULTURAL DEVELOPMENT DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$21,043 IN FISCAL YEAR 2010 AND \$21,043 IN FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE</u>												
15	<u>THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>												
16	<u>IF SENATE BILL NO. 291 IS NOT PASSED AND APPROVED, THE STATE SPECIAL REVENUE APPROPRIATION FOR GROWTH THROUGH AGRICULTURE GRANTS IS INCREASED BY \$50,000 IN FISCAL</u>												
17	<u>YEAR 2010 AND BY \$50,000 IN FISCAL YEAR 2011.</u>												
18	<u>IF HOUSE BILL NO. 676 IS NOT PASSED AND APPROVED WITH AN AMENDMENT TO THE COAL TAX SHARED FUND, GROWTH THROUGH AGRICULTURE GRANTS IS VOID.</u>												
19	<hr/>												
20	TOTAL SECTION C												
21		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
22		<u>32,989,108</u>	<u>371,653,656</u>	<u>378,453,354</u>			<u>783,705,371</u>	<u>30,041,082</u>	<u>367,644,496</u>	<u>375,860,917</u>			<u>774,157,140</u>

	<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>33,791,419</u>	<u>372,757,931</u>	<u>378,389,961</u>			<u>785,548,564</u>	<u>30,816,499</u>	<u>368,713,107</u>	<u>375,786,440</u>			<u>775,926,691</u>
2												

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
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	<u>9,322,553</u>					<u>9,645,704</u>	<u>9,367,710</u>					<u>9,715,875</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	45,355	0	0	0	0	45,355	0	0	0	0	0	0
9	2. Boards and Commissions (02)											
10	273,112	71,238	0	0	0	344,350	274,132	71,249	0	0	0	345,381
11	a. Judicial Standards (Restricted/Biennial)											
12	22,762	0	0	0	0	22,762	0	0	0	0	0	0
13	3. Law Library (03)											
14	901,258	0	0	0	0	901,258	908,896	0	0	0	0	908,896
15	4. District Court Operations (04)											
16	24,126,850	382,180	0	0	0	24,509,030	24,716,633	406,683	0	0	0	25,123,316
17	<u>23,415,402</u>					<u>23,797,582</u>	<u>24,005,185</u>					<u>24,411,868</u>
18	5. Water Courts Supervision (05)											
19	0	1,576,678	0	0	0	1,576,678	0	1,585,315	0	0	0	1,585,315
20	6. Clerk of Court (06)											
21	471,815	0	0	0	0	471,815	472,001	0	0	0	0	472,001
22												

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	Total											
2	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
3	34,576,039					36,929,286	35,145,858					37,557,270
4	<u>34,452,257</u>					<u>36,805,504</u>	<u>35,027,924</u>					<u>37,439,336</u>
5	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 DISTRICT											
6	COURT OPERATIONS IS REDUCED BY \$560,327 IN FISCAL YEAR 2011.											
7	DISTRICT COURT OPERATIONS INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$711,448 EACH YEAR OF THE BIENNIUM. THE BRANCH MAY ALLOCATE THESE REDUCTIONS IN FUNDING											
8	AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.											
9	CRIME CONTROL DIVISION (4107)											
10	1. Justice System Support Service (01)											
11	1,489,894	13,778	513,316	0	0	2,016,988	1,492,414	13,757	513,270	0	0	2,019,441
12	<u>1,458,529</u>	<u>14,014</u>	<u>520,172</u>			<u>1,992,715</u>	<u>1,465,949</u>	<u>14,063</u>	<u>522,156</u>			<u>2,002,168</u>
13	a. Federal Grant Administration -- 0.5 FTE (OTO)											
14	0	0	18,117	0	0	18,117	0	0	18,121	0	0	18,121
15	b. NIBRS Web Enhancement (Restricted/Biennial/OTO)											
16	64,000	0	64,000	0	0	128,000	0	0	0	0	0	0
17	c. Juvenile Detention Center Reporting (OTO)											
18	8,000	0	0	0	0	8,000	8,000	0	0	0	0	8,000
19	d. Pass-Through Grants (Biennial)											
20	904,559	150,000	5,757,230	0	0	6,811,789	904,559	150,000	5,757,230	0	0	6,811,789
21	<hr/>											
22	Total											

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	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
2	2,435,088	164,014	6,359,519			8,958,621	2,378,508	164,063	6,297,507			8,840,078
3	<u>JUSTICE SYSTEM SUPPORT SERVICE INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$47,915 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN</u>											
4	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
5	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,											
6	for the 2009 biennium are authorized to continue and are appropriated in fiscal year 2010 and fiscal year 2011.											
7	DEPARTMENT OF JUSTICE (4110)											
8	1. Legal Services Division (01)											
9	5,425,392	459,773	566,913	0	0	6,452,078	5,496,083	487,159	570,462	0	0	6,553,704
10	4,903,123					5,929,809	4,973,814					6,031,435
11	a. Forensic Rape Exam Program (Restricted)											
12	2,500	0	0	0	0	2,500	2,500	0	0	0	0	2,500
13	<u>B. MAJOR LITIGATION -- YELLOWSTONE COMPACT (RESTRICTED/BIENNIAL/OTO)</u>											
14	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
15	2. Office of Consumer Protection (02)											
16	0	1,728,684	0	0	0	1,728,684	0	1,724,016	0	0	0	1,724,016
17		626,199				626,199		626,647				626,647
18		1,728,684				1,728,684		1,724,016				1,724,016
19	3. Gambling Control Division (07)											
20	0	2,857,350	0	1,059,108	0	3,916,458	0	2,860,056	0	1,060,086	0	3,920,142
21	a. Gambling Database (Biennial/OTO)											
22	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000

		<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	4.	Motor Vehicle Division (12)											
2		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
3			<u>7,545,295</u>					<u>9,256,924</u>					<u>17,458,491</u>
4	a.	Debt Payments (Biennial)											
5		0	1,046,873	0	0	0	1,046,873	0	931,425	0	0	0	931,425
6	b.	License Plate Reissue (Restricted/OTO)											
7		321,250	0	0	0	0	321,250	0	0	0	0	0	0
8		<u>0</u>					<u>0</u>						
9	5.	Highway Patrol Division (13)											
10		198,213	23,491,799	0	0	0	23,690,012	199,439	23,572,171	0	0	0	23,771,610
11			<u>27,960,020</u>				<u>28,158,233</u>		<u>28,053,335</u>				<u>28,252,774</u>
12	6.	Division of Criminal Investigation (18)											
13		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
14	a.	Law Enforcement Academy Base Adjustment (OTO)											
15		0	40,000	0	0	0	40,000	0	50,000	0	0	0	50,000
16	b.	Meth Watch (Restricted/Biennial/OTO)											
17		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
18	7.	Central Services Division (28)											
19		473,198	647,522	0	71,099	0	1,191,819	474,742	649,629	0	72,142	0	1,196,513
20	a.	Legislative Audit (Restricted/Biennial)											
21		30,588	41,832	0	846	0	73,266	0	0	0	0	0	0
22	8.	Information Technology Services Division (29)											

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	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
2	9. Forensic Sciences Division (32)											
3	3,444,695	302,710	0	0	0	3,747,405	3,460,733	302,618	0	0	0	3,763,351
4	a. Lab Equipment Replacement (Biennial/OTO)											
5	55,750	0	0	0	0	55,750	55,750	0	0	0	0	55,750
6	<hr/>											
7	Total											
8	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
9		44,067,388				74,269,047		44,062,356				74,051,323
10	26,167,732					73,746,778	25,947,326					73,529,054
11		42,964,903				72,644,293		42,964,987				72,431,685
12	<u>26,146,482</u>	<u>45,842,038</u>				<u>75,500,178</u>	<u>26,247,326</u>	<u>47,533,723</u>				<u>77,300,421</u>
13	<u>LEGAL SERVICES DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$522,269 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING AMONG</u>											
14	<u>PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</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	19,384,303	19,196,683	43,456	0	0	0	19,240,139
13		<u>18,688,030</u>	<u>293,456</u>			<u>18,981,486</u>	<u>18,636,797</u>	<u>293,456</u>				<u>18,930,253</u>
14		<u>18,938,030</u>	<u>43,456</u>				<u>18,886,797</u>	<u>43,456</u>				
15	A.	<u>RELOCATE LEWIS AND CLARK COUNTY OFFICE DUE TO SB 158 IMPACT (RESTRICTED/OTO)</u>										
16		<u>59,043</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,043</u>	<u>7,556</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,556</u>
17	2.	Office of Appellate Defender (02)										
18		873,976	0	0	0	873,976	870,199	0	0	0	0	870,199
19							<u>875,210</u>					<u>875,210</u>
20	<hr/>											
21	Total											
22		<u>20,214,823</u>	<u>43,456</u>	<u>0</u>	<u>0</u>	<u>20,258,279</u>	<u>20,066,882</u>	<u>43,456</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,110,338</u>

	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	<u>19,562,006</u>	<u>293,456</u>				<u>19,855,462</u>	<u>19,512,007</u>	<u>293,456</u>				<u>19,805,463</u>
2	<u>19,871,049</u>	<u>43,456</u>				<u>19,914,505</u>	<u>19,769,563</u>	<u>43,456</u>				<u>19,813,019</u>
3	<u>OFFICE OF STATE PUBLIC DEFENDER INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$402,817 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN</u>											
4	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
5	<u>OFFICE OF STATE PUBLIC DEFENDER INCLUDES A REDUCTION OF \$250,000 IN GENERAL FUND MONEY AND AN INCREASE OF \$250,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2010 AND A</u>											
6	<u>REDUCTION OF \$250,000 IN GENERAL FUND MONEY AND AN INCREASE OF \$250,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2011 THAT IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE</u>											
7	<u>BILL NO. 263. IF SENATE BILL NO. 263 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY FOR FISCAL YEAR 2010 AND FISCAL YEAR 2011 IS INCREASED BY \$250,000 EACH YEAR AND STATE</u>											
8	<u>SPECIAL REVENUE FOR FISCAL YEAR 2010 AND FISCAL YEAR 2011 IS REDUCED BY \$250,000 EACH YEAR.</u>											
9	<u>FUNDING IN RELOCATE LEWIS AND CLARK COUNTY OFFICE DUE TO SB 158 IMPACT IS CONTINGENT UPON AND PASSAGE AND APPROVAL OF SENATE BILL NO. 158. IF SENATE BILL NO. 158 IS</u>											
10	<u>NOT PASSED AND APPROVED, FUNDING IN RELOCATE LEWIS AND CLARK COUNTY OFFICE DUE TO SB 158 IMPACT IS VOID.</u>											
11	DEPARTMENT OF CORRECTIONS (6401)											
12	1. Administration and Support Services (01)											
13	16,127,887	368,433	0	86,987	0	16,583,307	16,106,512	368,215	0	83,703	0	16,558,430
14	a. Legislative Audit (Restricted/Biennial)											
15	108,155	0	0	0	0	108,155	0	0	0	0	0	0
16	b. PREA Supplies (Biennial/OTO)											
17	15,000	0	0	0	0	15,000	0	0	0	0	0	0
18	c. Collection Unit System (OTO)											
19	0	455,000	0	0	0	455,000	0	55,000	0	0	0	55,000
20	2. Community Corrections (02) (Biennial)											
21	58,397,980	712,796	0	0	0	59,110,776	61,799,854	716,030	0	0	0	62,515,884
22	<u>54,957,327</u>					<u>55,670,123</u>	<u>58,359,201</u>					<u>59,075,231</u>

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1						<u>59,859,201</u>					<u>60,575,231</u>	
2	a.	MH Meds and Services (Restricted)										
3	183,399	0	0	0	0	183,399	183,399	0	0	0	0	183,399
4	3.	Secure Facilities (03) (Biennial)										
5	73,072,401	257,543	38,808	0	0	73,368,752	74,670,093	257,543	38,808	0	0	74,966,444
6	a.	MSP Equipment (OTO)										
7	50,000	0	0	0	0	50,000	0	0	0	0	0	0
8	b.	MSP Video Equipment (Biennial/OTO)										
9	65,000	0	0	0	0	65,000	0	0	0	0	0	0
10	c.	MWP Maintenance and Supplies (Biennial/OTO)										
11	75,000	0	0	0	0	75,000	0	0	0	0	0	0
12	4.	Montana Correctional Enterprises (04)										
13	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
14	<u>962,154</u>					<u>3,509,792</u>	<u>965,016</u>					<u>3,512,573</u>
15	a.	License Plate Reissue (Restricted/Biennial/OTO)										
16	2,858,599	0	0	0	0	2,858,599	27,709	0	0	0	0	27,709
17	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
18	a.	Canteen (OTO)										
19	0	28,000	0	0	0	28,000	0	0	0	0	0	0
20	B.	<u>LICENSE PLATE BUDGET (OTO)</u>										
21	<u>1,099,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,099,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	5.	Juvenile Corrections (05)										

	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	19,621,384	846,365	6,955	0	0	20,474,704	19,667,883	846,365	6,955	0	0	20,521,203
2	a.	Riverside Repairs (Biennial/OTO)										
3	150,000	0	0	0	0	150,000	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	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
7	169,345,805					174,694,330	171,079,461					175,999,637
8	166,487,206					171,835,731	171,452,104					176,372,280

9 COMMUNITY CORRECTIONS INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$3,440,653 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING
 10 AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

11 COMMUNITY CORRECTIONS INCLUDES AN INCREASE OF \$1,500,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE THIS INCREASE IN FUNDING AMONG
 12 PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

13 COMMUNITY CORRECTIONS INCLUDES \$392,625 IN GENERAL FUND MONEY IN FISCAL YEAR 2010 AND \$785,249 IN GENERAL FUND MONEY IN FISCAL YEAR 2011 THAT MAY BE USED ONLY FOR
 14 PROVIDER RATE INCREASES FOR CONTRACTED COMMUNITY CORRECTIONS SERVICES SUCH AS PRERELEASE CENTERS AND TREATMENT PROGRAMS.

15 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
 16 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
 17 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
 18 medications; or mental health services, including services necessary to obtain a written prescription and medication management.

19 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~~
 20 ~~\$74,670,093 to \$74,688,843 in fiscal year 2011.~~ BY \$18,750 IN FISCAL YEAR 2010 AND \$18,750 IN FISCAL YEAR 2011.

21 SECURE FACILITIES INCLUDES \$215,349 IN GENERAL FUND MONEY IN FISCAL YEAR 2010 AND \$430,697 IN GENERAL FUND MONEY IN FISCAL YEAR 2011 THAT MY BE USED ONLY FOR PROVIDER
 22 RATE INCREASES FOR CONTRACTED BEDS OPERATED BY PRIVATE FOR-PROFIT PROVIDERS.

	<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. 508 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN MONTANA CORRECTIONAL ENTERPRISES IS INCREASED BY \$1,099,499 IN FISCAL YEAR 2010 AND</u>											
2	<u>\$1,099,648 IN FISCAL YEAR 2011 AND THE ITEM LICENSE PLATE BUDGET IS VOID. IF SENATE BILL NO. 508 IS NOT PASSED AND APPROVED, \$2,886,308 IN GENERAL FUND MONEY IS APPROPRIATED AS A</u>											
3	<u>RESTRICTED, BIENNIAL, ONE-TIME-ONLY APPROPRIATION TO SUPPORT THE REISSUE OF LICENSE PLATES AS REQUIRED IN 61-3-332.</u>											
4												
5												
6	TOTAL SECTION D											
7	<u>257,445,222</u>	<u>50,193,852</u>	<u>8,376,141</u>	<u>2,425,061</u>	<u>0</u>	<u>318,440,276</u>	<u>259,318,870</u>	<u>49,765,408</u>	<u>8,318,481</u>	<u>2,423,042</u>	<u>0</u>	<u>319,825,801</u>
8		<u>54,662,073</u>				<u>322,908,497</u>		<u>54,246,572</u>				<u>324,306,965</u>
9	<u>252,086,670</u>	<u>54,912,309</u>	<u>8,382,997</u>			<u>317,807,037</u>	<u>254,063,160</u>	<u>54,496,878</u>	<u>8,327,367</u>			<u>319,310,447</u>
10	<u>251,962,888</u>	<u>53,809,824</u>				<u>316,580,770</u>	<u>253,945,226</u>	<u>53,399,509</u>				<u>318,095,144</u>
11	<u>249,392,082</u>	<u>56,436,959</u>				<u>316,637,099</u>	<u>254,875,425</u>	<u>57,718,245</u>				<u>323,344,079</u>
12												

	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	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	<u>9,093,505</u>		<u>16,787,287</u>			<u>26,107,068</u>	<u>9,148,604</u>		<u>21,188,076</u>			<u>30,563,037</u>
6	a. Teacher Stipends (OTO)											
7	15,000	6,000	0	0	0	21,000	15,000	6,000	0	0	0	21,000
8	2. Distribution to Public Schools (09)											
9	0	0	134,529,444	0	0	134,529,444	0	0	137,354,444	0	0	137,354,444
10			<u>138,029,444</u>			<u>138,029,444</u>			<u>142,354,444</u>			<u>142,354,444</u>
11	a. BASE Aid (Restricted/Biennial)											
12	539,211,748	0	0	0	0	539,211,748	553,006,533	0	0	0	0	553,006,533
13	<u>528,979,895</u>					<u>528,979,895</u>	<u>529,951,539</u>					<u>529,951,539</u>
14	<u>528,670,835</u>					<u>528,670,835</u>	<u>541,158,569</u>					<u>541,158,569</u>
15	b. At-Risk Payment (Restricted/Biennial)											
16	1	0	0	0	0	1	1	0	0	0	0	1
17	c. Special Education (Restricted/Biennial)											
18	40,413,567	0	0	0	0	40,413,567	40,413,567	0	0	0	0	40,413,567
19	d. Transportation (Restricted/Biennial)											
20	12,338,475	0	0	0	0	12,338,475	12,338,475	0	0	0	0	12,338,475
21	e. School Facility Reimbursement (Restricted/Biennial)											
22	9,744,392	0	0	0	0	9,744,392	9,744,392	0	0	0	0	9,744,392

	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	f.	In-State Treatment (Restricted/Biennial)										
2	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
3	g.	Secondary Vocational Education (Restricted/Biennial)										
4	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
5	h.	Adult Basic Education (Restricted/Biennial)										
6	524,998	0	0	0	0	524,998	524,998	0	0	0	0	524,998
7	i.	Gifted and Talented (Restricted/Biennial)										
8	246,982	0	0	0	0	246,982	246,982	0	0	0	0	246,982
9	j.	School Food (Restricted/Biennial)										
10	648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655
11	k.	HB 124 Block Grants (Restricted/Biennial)										
12	51,757,156	0	0	0	0	51,757,156	52,150,511	0	0	0	0	52,150,511
13	l.	State Tuition Payments (Restricted/Biennial)										
14	477,230	0	0	0	0	477,230	477,230	0	0	0	0	477,230
15	m.	Traffic Safety Distribution (Restricted/Biennial)										
16	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
17	<u>n.</u>	<u>HB 464 -- ADVANCING AGRICULTURAL EDUCATION IN MONTANA (RESTRICTED/BIENNIAL)</u>										
18	<u>110,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,750</u>	<u>113,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,250</u>
19	<hr/>											
20	Total											
21	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
22	<u>656,027,656</u>		<u>154,816,731</u>			<u>811,826,663</u>	<u>657,447,754</u>		<u>163,542,520</u>			<u>821,972,631</u>

	<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>655,829,346</u>					<u>811,628,353</u>	<u>668,768,034</u>					<u>833,292,911</u>
2	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											
3	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.											
4	<u>OPI ADMINISTRATION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$185,838 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING AMONG</u>											
5	<u>PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
6	<u>BASE AID REFLECTS AN INCREASE IN THE BASIC ENTITLEMENT AND IN THE PER-ANB ENTITLEMENTS OF 1% IN FISCAL YEAR 2010 AND 1% IN FISCAL YEAR 2011.</u>											
7	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											
8	children with significant behavioral or physical needs.											
9	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											
10	Title 20, chapter 7, part 5.											
11	<u>IF HOUSE BILL NO. 464 IS NOT PASSED AND APPROVED, THE ITEM FOR HB 464 -- ADVANCING AGRICULTURAL EDUCATION IN MONTANA IS VOID.</u>											
12	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											
13	are biennial.											
14	BOARD OF PUBLIC EDUCATION (5101)											
15	1. Administration (01)											
16	<u>225,710</u>	186,049	0	0	0	<u>411,759</u>	<u>228,257</u>	185,632	0	0	0	<u>413,889</u>
17	<u>221,171</u>					<u>407,220</u>	<u>223,717</u>					<u>409,349</u>
18	<hr/>											
19	Total											
20	<u>225,710</u>	186,049	0	0	0	<u>411,759</u>	<u>228,257</u>	185,632	0	0	0	<u>413,889</u>
21	<u>221,171</u>					<u>407,220</u>	<u>223,717</u>					<u>409,349</u>

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>ADMINISTRATION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$4,540 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING AMONG PROGRAMS</u>											
2	<u>WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
3	SCHOOL FOR THE DEAF AND BLIND (5113)											
4	1. Administration Program (01)											
5	450,627	3,751	0	0	0	454,378	446,985	3,939	0	0	0	450,924
6	a. Legislative Audit (Restricted/Biennial)											
7	34,889	0	0	0	0	34,889	0	0	0	0	0	0
8	2. General Services Program (02)											
9	539,726	0	0	0	0	539,726	539,544	0	0	0	0	539,544
10	3. Student Services (03)											
11	1,307,141	0	19,160	0	0	1,326,301	1,311,561	0	19,160	0	0	1,330,721
12	4. Education (04)											
13	3,634,563	330,539	63,813	0	0	4,028,915	3,623,135	344,990	63,813	0	0	4,031,938
14	3,515,682					3,910,034	3,504,253					3,913,056
15	<u>3,558,182</u>					<u>3,952,534</u>	<u>3,546,753</u>					<u>3,955,556</u>
16	<hr/>											
17	Total											
18	5,966,946	334,290	82,973	0	0	6,384,209	5,921,225	348,929	82,973	0	0	6,353,127
19	5,848,065					6,265,328	5,802,343					6,234,245
20	<u>5,890,565</u>					<u>6,307,828</u>	<u>5,844,843</u>					<u>6,276,745</u>
21	<u>EDUCATION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$118,884 \$76,381 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING AMONG</u>											
22	<u>PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											

		<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 ARTS COUNCIL (5114)											
2	1. Promotion of the Arts (01)											
3	468,351	209,500	0	0	0	677,851	466,129	211,705	0	0	0	677,834
4	<u>458,925</u>					<u>668,425</u>	<u>456,702</u>					<u>668,407</u>
5	a. Legislative Audit (Restricted/Biennial)											
6	8,190	3,580	9,163	0	0	20,933	0	0	0	0	0	0
7	b. Federal Funds (Biennial)											
8	0	0	591,675	0	0	591,675	0	0	596,485	0	0	596,485
9	<hr/>											
10	Total											
11	476,541	213,080	600,838	0	0	1,290,459	466,129	211,705	596,485	0	0	1,274,319
12	<u>467,115</u>					<u>1,281,033</u>	<u>456,702</u>					<u>1,264,892</u>
13	<u>PROMOTION OF THE ARTS INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$9,427 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING AMONG</u>											
14	<u>PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
15	MONTANA STATE LIBRARY COMMISSION (5115)											
16	1. Statewide Library Resources (01)											
17	2,552,383	863,530	620,578	0	0	4,036,491	2,766,567	863,523	620,661	0	0	4,250,751
18	<u>2,496,928</u>					<u>3,981,036</u>	<u>2,711,111</u>					<u>4,195,295</u>
19	<u>2,538,648</u>	<u>803,530</u>				<u>3,962,756</u>	<u>2,752,830</u>	<u>803,523</u>				<u>4,177,014</u>
20	a. Legislative Audit (Restricted/Biennial)											
21	20,933	0	0	0	0	20,933	0	0	0	0	0	0
22	b. LSTA and State Share (Biennial)											

	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	205,660	0	790,630	0	0	996,290	0	0	190,529	0	0	190,529
2	<u>C. LIBRARY COURIER SERVICES PILOT PROJECT (RESTRICTED/OTO)</u>											
3	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>
4	<hr/>											
5	Total											
6	<u>2,778,976</u>	<u>863,530</u>	<u>1,411,208</u>	<u>0</u>	<u>0</u>	<u>5,053,714</u>	<u>2,766,567</u>	<u>863,523</u>	<u>811,190</u>	<u>0</u>	<u>0</u>	<u>4,441,280</u>
7	<u>2,723,521</u>					<u>4,998,259</u>	<u>2,711,111</u>					<u>4,385,824</u>
8	<u>2,765,241</u>	<u>883,530</u>				<u>5,059,979</u>	<u>2,752,830</u>	<u>883,523</u>				<u>4,447,543</u>
9	<u>STATEWIDE LIBRARY RESOURCES INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$55,456 EACH YEAR OF THE BIENNIUM \$13,736 IN FISCAL YEAR 2010 AND \$13,737 IN FISCAL YEAR</u>											
10	<u>2011. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
11	<u>———— 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</u>											
12	<u>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</u>											
13	<u>\$140,000 of state special revenue from the coal tax shared revenue account in fiscal year 2011.</u>											
14	<u>IF HOUSE BILL NO. 676 IS NOT PASSED AND APPROVED WITH AN AMENDMENT TO THE COAL TAX SHARED FUND, LIBRARY COURIER SERVICES PILOT PROJECT IS VOID.</u>											
15	MONTANA HISTORICAL SOCIETY (5117)											
16	1. Administration Program (01)											
17	<u>1,142,087</u>	<u>113,171</u>	<u>107,865</u>	<u>433,318</u>	<u>0</u>	<u>1,796,441</u>	<u>1,157,675</u>	<u>113,396</u>	<u>107,865</u>	<u>424,602</u>	<u>0</u>	<u>1,803,538</u>
18	<u>1,087,870</u>					<u>1,742,224</u>	<u>1,103,458</u>					<u>1,749,321</u>
19	<u>1,130,370</u>					<u>1,784,724</u>	<u>1,145,958</u>					<u>1,791,821</u>
20	a. Legislative Audit (Restricted/Biennial)											
21	<u>38,377</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,377</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	2. Research Center (02)											

	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	857,883	0	0	99,983	0	957,866	862,506	0	0	98,986	0	961,492
2	3. Museum Program (03)											
3	306,351	25,000	0	71,951	0	403,302	310,557	25,000	0	65,250	0	400,807
4	4. Publications (04)											
5	98,830	0	0	339,268	0	438,098	99,107	0	0	340,295	0	439,402
6	5. Education Program (05)											
7	212,307	0	0	33,068	0	245,375	206,557	0	0	33,068	0	239,625
8	6. Historic Preservation Program (06)											
9	63,993	0	555,804	3,949	0	623,746	65,463	0	555,804	3,958	0	625,225
10	<hr/>											
11	Total											
12	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
13	2,665,611					4,448,988	2,647,648					4,415,872
14	<u>2,708,111</u>					<u>4,491,488</u>	<u>2,690,148</u>					<u>4,458,372</u>
15	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											
16	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											
17	use facility taxes to the Montana historical society for historical interpretation and the Scriver collection.											
18	<u>ADMINISTRATION PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$54,217 \$11,717 EACH YEAR OF THE BIENNIUM. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN</u>											
19	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
20	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
21	1. OCHE -- Administration (01)											
22	2,275,234	0	272,383	90,795	0	2,638,412	2,284,338	0	267,424	89,141	0	2,640,903

	Fiscal 2010					Fiscal 2011					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>1,506,806</u>					<u>1,869,984</u>	<u>1,515,912</u>				<u>1,872,477</u>	
2	a.	Legislative Audit (Restricted/Biennial)										
3	42,075	0	0	0	0	42,075	0	0	0	0	0	
4	2.	OCHE -- Student Assistance Program (02)										
5	13,142,896	100,920	193,306	0	0	13,437,122	13,671,773	98,969	193,306	0	0	13,964,048
6	a.	Loan Reimbursement Program for Montana State Hospital and Montana State Prison Registered Professional Nurses (Restricted/Biennial)										
7	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
8	3.	OCHE -- Improving Teacher Quality (03)										
9	0	0	223,789	0	0	223,789	0	0	223,795	0	0	223,795
10	4.	OCHE -- Community College Assistance (04) (Biennial)										
11	8,710,093	0	0	0	0	8,710,093	8,710,093	0	0	0	0	8,710,093
12	<u>8,535,484</u>					<u>8,535,484</u>	<u>8,535,483</u>					<u>8,535,483</u>
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	<u>128,382,795</u>					<u>148,423,118</u>	<u>130,694,418</u>					<u>149,034,741</u>
22	<u>129,325,832</u>					<u>149,366,155</u>	<u>131,637,454</u>					<u>149,977,777</u>

	General Fund	Fiscal 2010					General Fund	Fiscal 2011				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)										
2	614,220	0	0	0	0	614,220	0	0	0	0	0	0
3	<u>B.</u>	<u>MONTANA STATE UNIVERSITY-NORTHERN -- BIODIESEL RESEARCH (BIENNIAL/OTO)</u>										
4	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5	c.	Agricultural Experiment Station										
6	12,404,983	0	0	0	0	12,404,983	12,334,981	0	0	0	0	12,334,981
7	d.	Extension Service										
8	5,795,626	0	0	0	0	5,795,626	5,795,319	0	0	0	0	5,795,319
9	D.	EXTENSION SERVICE -- BRUCELLOSIS ACTION PLAN (OTO)										
10	285,157	0	0	0	0	285,157	571,913	0	0	0	0	571,913
11	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
12	e.	Forest and Conservation Experiment Station										
13	1,165,732	0	0	0	0	1,165,732	1,165,732	0	0	0	0	1,165,732
14	f.	Bureau of Mines and Geology										
15	1,932,049	841,886	0	0	0	2,773,935	1,931,930	841,886	0	0	0	2,773,816
16	g.	Fire Services Training School										
17	751,611	0	0	0	0	751,611	750,424	0	0	0	0	750,424
18	9.	Tribal College Assistance Program (11) (Biennial)										
19	450,002	0	0	0	0	450,002	450,002	0	0	0	0	450,002
20	10.	OCHE -- Guaranteed Student Loan (12)										
21	0	0	39,310,533	0	0	39,310,533	0	0	43,248,516	0	0	43,248,516
22	a.	Legislative Audit (Restricted/Biennial)										

	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	0	0	20,724	0	0	20,724	0	0	0	0	0	0
2	11. OCHE -- Board of Regents (13)											
3	48,894	0	0	0	0	48,894	51,367	0	0	0	0	51,367
4	<hr/>											
5	Total											
6	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
7	<u>176,240,960</u>					<u>250,559,703</u>	<u>178,611,170</u>					<u>254,023,655</u>
8	<u>176,355,803</u>					<u>250,674,546</u>	<u>178,039,257</u>					<u>253,451,742</u>

9 Items designated as OCHE--administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce
 10 Development (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines
 11 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
 12 appropriation.

13 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
 14 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
 15 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,
 16 as defined in 17-7-102(13), according to board policy.

17 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
 18 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
 19 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.

20 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
 21 salary and benefit data provided must reflect approved board of regents operating budgets.

General Fund	State Special Revenue	Fiscal 2010			Total	General Fund	State Special Revenue	Fiscal 2011			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 If HB HOUSE BILL NO. 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
 2 for the distance 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
 3 by \$57,893 of general fund money in fiscal year 2011.

4 OCHE--ADMINISTRATION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$768,428 IN FISCAL YEAR 2010 AND \$768,426 IN FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE THESE
 5 REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

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

8 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
 9 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
 10 for the biennium may not exceed \$28,900 for Dawson, \$28,900 for Miles, and \$23,900 for Flathead Valley community college.

11 OCHE--COMMUNITY COLLEGE ASSISTANCE INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$174,609 IN FISCAL YEAR 2010 AND \$174,610 IN FISCAL YEAR 2011. THE AGENCY MAY
 12 ALLOCATE THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.

13 THE VARIABLE COST OF EDUCATION FOR EACH FULL-TIME EQUIVALENT STUDENT AT THE COMMUNITY COLLEGES, INCLUDING SUMMITNET, IS \$2,194 FOR EACH YEAR OF THE 2009 BIENNIUM.

14 THE GENERAL FUND APPROPRIATION FOR OCHE--COMMUNITY COLLEGE ASSISTANCE IN [THIS ACT], THE GENERAL FUND APPROPRIATION FOR COMMUNITY COLLEGE ASSISTANCE--RESTORE TO
 15 GOVERNOR'S DECEMBER 15 BUDGET IN HOUSE BILL NO. 645, AND THE FEDERAL SPECIAL REVENUE APPROPRIATION FOR COMMUNITY COLLEGES TUITION MITIGATION IN HOUSE BILL NO. 645 PROVIDE
 16 50.8% OF THE FIXED COST OF EDUCATION PLUS 50.8% OF THE VARIABLE COST OF EDUCATION FOR EACH FULL-TIME EQUIVALENT STUDENT IN FISCAL YEAR 2010 AND FISCAL YEAR 2011. THE REMAINING
 17 PERCENTAGE OF THE BUDGET MUST BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN HOUSE BILL NO. 2 OR HOUSE BILL NO. 645.

18 THE SUM OF THE GENERAL FUND APPROPRIATION FOR OCHE--COMMUNITY COLLEGE ASSISTANCE IN [THIS ACT], THE GENERAL FUND APPROPRIATION FOR COMMUNITY COLLEGE ASSISTANCE--
 19 -RESTORE TO GOVERNOR'S DECEMBER 15 BUDGET IN HOUSE BILL NO. 645, AND THE FEDERAL SPECIAL REVENUE APPROPRIATION FOR COMMUNITY COLLEGES TUITION MITIGATION IN HOUSE BILL NO.
 20 645 IS CALCULATED TO FUND EDUCATION IN THE COMMUNITY COLLEGES FOR AN ESTIMATED 2,434 RESIDENT FTE STUDENTS IN FISCAL YEAR 2010 AND 2,535 RESIDENT FTE STUDENTS IN FISCAL YEAR
 21 2011. IF TOTAL RESIDENT FTE STUDENT ENROLLMENT IN THE COMMUNITY COLLEGES IS GREATER THAN THE ESTIMATED NUMBER FOR THE BIENNIUM, THE COMMUNITY COLLEGES SHALL SERVE THE

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 ADDITIONAL STUDENTS WITHOUT A STATE GENERAL FUND CONTRIBUTION. IF ACTUAL RESIDENT FTE STUDENT ENROLLMENT IS LESS THAN THE ESTIMATED NUMBER FOR THE BIENNIUM, THE COMMUNITY
 2 COLLEGES SHALL REVERT GENERAL FUND MONEY TO THE STATE IN ACCORDANCE WITH 17-7-142.

3 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
 4 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.

5 Revenue anticipated to be received by the agricultural experiment station includes:

- 6 (1) interest earnings and other revenue of \$60,308 each year of the 2011 biennium; and
- 7 (2) federal revenue of \$2,195,157 each year of the 2011 biennium.

8 Revenue anticipated to be received by the extension services includes:

- 9 (1) interest earnings of \$14,000 each year of the 2011 biennium; and
- 10 (2) federal revenue of \$2,201,529 each year of the 2011 biennium.

11 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
 12 expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

13 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
 14 expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

15 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
 16 is in addition to that shown in OCHE--Appropriation Distribution Transfers.

17 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
 18 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
 19 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;
 20 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
 21 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,

	<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	\$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											
2	university-Great Falls college of technology, \$86,500 in fiscal year 2010 and \$86,500 in fiscal year 2011.											
3	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											
4	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
5	<u>OCHE--APPROPRIATION DISTRIBUTION TRANSFERS INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$3,612,195 \$2,669,158 IN FISCAL YEAR 2010 AND \$3,612,194 \$2,669,158 IN</u>											
6	<u>FISCAL YEAR 2011. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2011 BIENNIUM OPERATING PLANS.</u>											
7	<hr/>											
8	TOTAL SECTION E											
9	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
10	<u>844,194,099</u>		<u>210,820,238</u>			<u>1,079,787,194</u>	<u>847,900,445</u>		<u>221,739,003</u>			<u>1,092,706,468</u>
11	<u>844,237,352</u>	<u>23,720,525</u>				<u>1,079,850,447</u>	<u>858,775,531</u>	<u>22,031,720</u>				<u>1,103,601,554</u>
12	<hr/>											
13	TOTAL STATE FUNDING											
14	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
15		<u>671,734,254</u>				<u>4,041,002,919</u>		<u>668,312,401</u>				<u>4,112,410,100</u>
16	<u>1,607,135,080</u>	<u>640,923,936</u>	<u>1,666,264,160</u>			<u>3,928,417,026</u>	<u>1,625,455,019</u>	<u>633,188,442</u>	<u>1,720,150,449</u>			<u>3,992,779,459</u>
17			<u>1,666,844,451</u>			<u>3,928,997,317</u>		<u>1,720,882,144</u>				<u>3,993,511,154</u>
18	<u>1,610,930,861</u>	<u>689,231,473</u>	<u>1,810,309,399</u>			<u>4,124,565,583</u>	<u>1,642,598,558</u>	<u>657,075,601</u>	<u>1,766,040,775</u>			<u>4,079,700,483</u>
19	<hr/>											

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 DEPARTMENT OF REVENUE – 5801		
4 1. Business and Income Taxes Division		
5 Delinquent Account Collection Fee (percent of amount collected)	5%	5%
6 DEPARTMENT OF ADMINISTRATION -- 6101		
7 1. Director's Office		
8 a. Management Services Unit		
9 Total Allocation of Costs, excluding portion of unit for HR	\$1,002,940	\$1,016,821
10 Portion of Unit for Human Resources Charges Per FTE of User Programs	\$553	\$567
11 2. State Accounting Division		
12 a. SABHRS Finance and Budget Bureau		
13 SABHRS Services Fee (total allocation of costs)	\$4,507,446	\$4,344,459
14 b. Warrant Writer		
15 Mailer	\$0.72121	\$0.72446
16 Nonmailer	\$0.30121	\$0.29446
17 Emergency	\$13.64547	\$13.64872
18 Duplicates	\$3.26014	\$3.26339
19 Externals		
20 Externals - Payroll	\$0.20503	\$0.19882
21 Externals - Universities	\$0.12229	\$0.11531
22 Direct Deposit		
23 Direct Deposit - Mailer	\$0.76229	\$0.77531
24 Direct Deposit - No Advice Printed	\$0.12229	\$0.11531
25 Unemployment Insurance		
26 Mailer - Print Only	\$0.17892	\$0.17915

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

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	HB0002.06
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	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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