6101 Department Of Administration

Name2	DP Name	Account Name	FY 2012	FY 2013
ARCHITECTURE & ENGINEERING PGM				
	NP 95104 5% Plan - Reduce Consultant Services			
		02000 State/Other Special Rev. Funds	($88,713)	($88,713)
	NP 95104 5% Plan - Reduce Consultant Services Total		**($88,713)**	**($88,713)**
BANKING AND FINANCIAL DIVISION				
	NP 95102 5% Plan - Reduce SB 351 Operating Expenses			
		02000 State/Other Special Rev. Funds	($26,100)	($26,100)
	NP 95102 5% Plan - Reduce SB 351 Operating Expenses Total		**($26,100)**	**($26,100)**
	NP 95103 5% Plan - Eliminate 2.00 FTE Bank Examiners			
		02000 State/Other Special Rev. Funds	($115,382)	($115,382)
	NP 95103 5% Plan - Eliminate 2.00 FTE Bank Examiners Total		**($115,382)**	**($115,382)**
GENERAL SERVICES PROGRAM				
	NP 55140 Make FY 2011 17-7-140, MCA, Reductions Permanent			
		01000 General Fund	($137,356)	($137,356)
	NP 55140 Make FY 2011 17-7-140, MCA, Reductions Permanent Total		**($137,356)**	**($137,356)**
HEALTH CARE & BENEFITS DIVISION				
	PL 55213 Elimination of the Daycare Program			
		02000 State/Other Special Rev. Funds	($41,314)	($41,314)
	PL 55213 Elimination of the Daycare Program Total		**($41,314)**	**($41,314)**
STATE ACCOUNTING DIVISION				
	NP 55400 4% Personal Services Reduction			
		01000 General Fund	($76,661)	($76,462)
	NP 55400 4% Personal Services Reduction Total		**($76,661)**	**($76,462)**
STATE HUMAN RESOURCES DIVISION				
	NP 55400 4% Personal Services Reduction			
		01000 General Fund	($19,064)	($19,394)
	NP 55400 4% Personal Services Reduction Total		**($19,064)**	**($19,394)**
STATE INFORMATION TECHNOLOGY DIVISION				
	NP 55400 4% Person Services Reduction			
		01000 General Fund	($63,361)	($63,202)
		02000 State/Other Special Rev. Funds	$63,361	$63,202
	NP 55400 4% Person Services Reduction Total		**$0**	**$0**

EXHIBIT 2
DATE 1/14/11
HB 3-Sections A

STATUS OF HB 2 GENERAL GOVERNMENT AGENCIES (SECTION A)

Progress Update

BIENNIAL COMPARISON BY AGENCY BY FUND TYPE

AGENCY	2011 BIENNIUM HB 2 FTE	General Fund	State Special	Federal Special	Other	Total Funds
Legislative Branch	140.14	$23,416,450	$4,652,199	$0	$0	$28,068,649
Consumer Counsel	5.54	0	2,332,568	0	0	2,332,568
Governor's Office	60.07	12,083,494	58,213	0	0	12,141,707
Secretary of State	0.00	0	0	0	0	0
Commissioner of Political Practices	6.00	891,670	0	0	0	891,670
Office of State Auditor	82.50	0	35,751,097	0	0	35,751,097
Department of Revenue	657.53	99,741,362	1,577,628	411,389	4,988,468	106,718,847
Department of Administration	155.12	12,267,373	14,393,650	90,782	13,956,280	40,708,085
Department of Commerce	50.66	5,291,839	10,394,871	35,973,968	0	51,660,678
Department of Labor and Industry	755.10	4,921,340	74,094,132	62,815,398	157,004	141,987,874
Department of Military Affairs	192.66	11,437,793	2,520,568	58,465,877	0	72,424,238
HB 2 SECTION A TOTAL	**2105.32**	**$170,051,321**	**$145,774,926**	**$157,757,414**	**$19,101,752**	**$492,685,413**

AGENCY	2013BIENNIUM HB 2 (EXECUTIVE BUDGET) FTE	General Fund	State Special	Federal Special	Other	Total Funds	2013 BIENNIUM HB 2 (LEGISLATIVE BUDGET) FTE	General Fund	State Special	Federal Special	Other	Total Funds
Legislative Branch	140.14	$23,904,275	$4,691,012	$0	$0	$28,595,287	140.14	$21,935,465	$4,723,478	$0	$0	$26,658,943
Consumer Counsel	5.54	0	3,278,092	0	0	3,278,092	5.54	0	2,161,514	0	0	2,161,514
Governor's Office	60.07	12,145,216	65,000	0	0	12,210,216	57.57	11,375,197	22,311	0	0	11,397,508
Secretary of State	0.00	0	0	550,000	0	550,000	0.00	0	0	0	0	0
Commissioner of Political Practices	6.00	1,138,471	0	0	0	1,138,471	6.00	1,038,471	0	0	0	1,038,471
Office of State Auditor	84.50	0	38,100,877	0	0	38,100,877	81.80	0	34,037,459	0	0	34,037,459
Department of Revenue	672.53	99,179,664	2,362,581	541,428	5,267,097	107,350,770	657.53	92,845,201	1,618,265	409,388	5,177,097	100,049,951
Department of Administration	153.63	12,624,664	14,229,938	84,086	15,074,887	42,013,575	151.63	12,341,479	13,769,548	84,086	14,624,887	40,820,000
Department of Commerce	56.00	10,024,118	14,633,768	32,829,779	0	57,487,665	52.00	4,775,159	8,213,302	28,224,255	0	41,212,716
Department of Labor and Industry	757.22	4,845,093	80,794,303	70,012,711	176,927	155,829,034	755.10	4,698,012	75,464,257	67,329,029	176,425	147,667,723
Department of Military Affairs	193.82	11,236,213	2,750,259	51,918,560	0	65,905,032	187.82	10,601,012	2,189,573	49,088,140	0	61,878,725
HB 2 SECTION A TOTAL	**2129.45**	**$175,097,714**	**$160,905,830**	**$155,936,564**	**$20,518,911**	**$512,459,019**	**2090.13**	**$159,609,996**	**$142,199,707**	**$145,134,898**	**$19,978,409**	**$466,923,010**

AGENCY	$ INCREASE(DECREASE) FROM 2011 TO 2013 BIENNIUM FTE	General Fund	State Special	Federal Special	Other	Total Funds	$ INCREASE(DECREASE) FROM EXECUTIVE TO LEGISLATIVE - 2013 BIENNIUM FTE	General Fund	State Special	Federal Special	Other	Total Funds
Legislative Branch	0.00	($1,480,985)	$71,279	$0	$0	($1,409,706)	0.00	($1,968,810)	$32,466	$0	$0	($1,936,344)
Consumer Counsel	0.00	0	(171,054)	0	0	(171,054)	0.00	0	(1,116,578)	0	0	(1,116,578)
Governor's Office	(2.50)	(708,297)	(35,902)	0	0	(744,199)	(2.50)	(770,019)	(42,689)	0	0	(812,708)
Secretary of State	0.00	0	0	0	0	0	0.00	0	0	(550,000)	0	(550,000)
Commissioner of Political Practices	0.00	146,801	0	0	0	146,801	0.00	(100,000)	0	0	0	(100,000)
Office of State Auditor	(0.70)	0	(1,713,638)	0	0	(1,713,638)	(2.70)	0	(4,063,418)	0	0	(4,063,418)
Department of Revenue	0.00	(6,896,161)	40,637	(2,001)	188,629	(6,668,896)	(15.00)	(6,534,463)	(744,316)	(132,040)	(90,000)	(7,300,819)
Department of Administration	(3.49)	74,106	(624,102)	(6,696)	668,607	111,915	(2.00)	(283,185)	(460,390)	0	(450,000)	(1,193,575)
Department of Commerce	(3.66)	(516,680)	(2,181,569)	(7,749,713)	0	(10,447,962)	(9.00)	(5,248,959)	(6,420,466)	(4,605,524)	0	(16,274,949)
Department of Labor and Industry	0.00	(223,328)	1,370,125	4,513,631	19,421	5,679,849	(2.12)	(147,081)	(5,330,046)	(2,683,682)	(502)	(8,161,311)
Department of Military Affairs	(4.84)	(836,781)	(330,995)	(9,377,737)	0	(10,545,513)	(6.00)	(835,201)	(560,656)	(2,830,420)	0	(4,026,307)
HB 2 SECTION A TOTAL	**(15.19)**	**($10,441,325)**	**($3,575,219)**	**($12,622,516)**	**$876,657**	**($25,762,403)**	**(39.32)**	**($15,487,718)**	**($18,706,123)**	**($10,801,666)**	**($540,502)**	**($45,536,009)**

AGENCY	PERCENT INCREASE(DECREASE) FROM 2011 TO 2013 BIENNIUM FTE	GF	SSR	FED	Other	Total	PERCENT INCREASE(DECREASE) FROM EXECUTIVE TO LEGISLATIVE - 2013 BIENNIUM FTE	GF	SSR	FED	Other	Total
Legislative Branch	0.0%	-6.3%	1.5%	0.0%	0.0%	-5.0%	0.0%	-8.2%	0.7%	0.0%	0.0%	-6.8%
Consumer Counsel	0.0%	0.0%	-7.3%	0.0%	0.0%	-7.3%	0.0%	0.0%	-34.1%	0.0%	0.0%	-34.1%
Governor's Office	-4.2%	-5.9%	-61.7%	0.0%	0.0%	-6.1%	-4.2%	-6.3%	-65.7%	0.0%	0.0%	-6.7%
Secretary of State	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%	-100.0%
Commissioner of Political Practices	0.0%	16.5%	0.0%	0.0%	0.0%	16.5%	0.0%	-8.8%	0.0%	0.0%	0.0%	-8.8%
Office of State Auditor	-0.8%	0.0%	-4.8%	0.0%	0.0%	-4.8%	-3.2%	0.0%	-10.7%	0.0%	0.0%	-10.7%
Department of Revenue	0.0%	-6.9%	2.6%	-0.5%	3.8%	-6.2%	-2.2%	-6.4%	-31.5%	-24.4%	-1.7%	-6.8%
Department of Administration	-2.2%	0.6%	-4.3%	-7.4%	4.8%	0.3%	-1.3%	-2.2%	-3.2%	0.0%	-3.0%	-2.8%
Department of Commerce	-7.2%	-9.8%	-21.0%	-21.5%	-0.0%	-20.2%	-16.1%	-52.4%	-43.9%	-14.0%	0.0%	-28.3%
Department of Labor and Industry	0.0%	-4.5%	1.8%	7.2%	12.4%	4.0%	-0.3%	-3.0%	-6.6%	-3.8%	-0.3%	-5.2%
Department of Military Affairs	-2.5%	-7.3%	-13.1%	-16.0%	0.0%	-14.6%	-3.1%	-5.7%	-20.4%	-5.5%	0.0%	-6.1%
HB 2 SECTION A TOTAL	**-0.7%**	**-6.1%**	**-2.5%**	**-8.0%**	**4.6%**	**-5.2%**	**-1.8%**	**-8.8%**	**-11.6%**	**-6.9%**	**-2.6%**	**-8.9%**

Department of Administration

Page			FY 2012	FY 2013	Comments	Rep. Beck	Sen. Olson	Sen. Buttrey	Rep. Edmunds	Rep. McChesney	Sen. Wanzenried
01 Director'S Office											
	Present Law Adjustments										
A-142	PL 0101 Presidential Electors	01000 General Fund	$0	$1,500	OTO						
A-142	PL 1003 Burial Board	01000 General Fund	$12,000	$12,000							
	Proprietary Rates										
A-144	Director's Office (Management Services - 06534)	Internal service proprietary									
02 Governor Elect Program											
	Present Law Adjustments										
A-146	PL 0201 Governor Elect	01000 General Fund	$0	$50,000	OTO - **LFD recommends Restricting**						
03 State Accounting Division											
A-149	NP 55400 4% Personal Services Reduction	01000 General Fund	($76,661)	($76,462)	5% item - already approved in starting point motion						
	Proprietary Rates										
A-153	Statewide Accounting, Budgeting, and Human Resources Program (SABHRS - 06511)	Internal service proprietary (Fixed Cost Item)									
A-155	Warrant Writer Program (Warrant Writing - 06564)	Internal service proprietary (Fixed Cost Item)									
06 General Services Program											
	Present Law Adjustments										
A-165	PL 6010 Close and Sell Old Corrections Building - OTO	01000 General Fund	$39,230	$14,280	OTO						
	New Proposals										
A-165	NP 0601 Purchase of 1227 11th Ave - OPI Building OTO	01000 General Fund	$144,225	($32,050)	OTO						
A-165	NP 0603 Make FY 2011 17-7-140, MCA, Reductions Permanent	01000 General Fund	($137,356)	($137,356)	5% item - already approved in starting point motion						
	Proprietary Rates										
A-169	Facilities Management (Rent and Maintenance - 06528)	Internal service proprietary (Fixed Cost Item)									
A-172/173	Print and Mail Services Bureau (Print & Mail - 06530)	Internal service proprietary (Fixed Cost Item - part for interagency mail)									
A-175	Central Stores Program (Central Stores - 06531)	Internal service proprietary									

Department of Administration

			FY 2012	FY 2013	Comments	Rep. Beck	Sen. Olson	Sen. Buttrey	Rep. Edmunds	Rep. McChesney	Sen. Wanzenried
07 State Information Technology Division											
	New Proposals										
A-181	NP 55400 4% Person Services Reduction	01000 General Fund	($63,361)	($63,202)	5% item - already approved in starting point motion						
		02000 State/Other Special Rev. Funds	$63,361	$63,202							
		Total	$0	$0							
	Proprietary Rates										
A-186	Information Technology Services Division (SITSD Proprietary - 06522	Internal service proprietary (Fixed Cost Item)			LFD Issue 30-day working capital is not a rate A-186						
15 Montana State Lottery											
A-192	PL 7701 Vendor Fee Incease	06000 Proprietary Funds	$225,000	$225,000							
23 State Human Resources Division											
A-211	NP 55400 4% Personal Services Reduction	01000 General Fund	($19,064)	($19,394)	5% item - already approved in starting point motion						
	Proprietary Rates										
A-213	Professional Development Center/Training Program (Intergovernmental Training - 06525)	Internal service proprietary									
A-216	Human Resources Information Systems Bureau (Human Resources Information System - 06563)	Internal service proprietary (Fixed Cost Item)									
24 Risk Management & Tort Defense											
A-219	Risk Management and Tort Defense (Agency Insurance Int Srv - 06532)	Internal service proprietary (Fixed Cost Item)									
37 State Tax Appeal Board											
A-223	NP 3701 STAB 2009 Statewide Reappraisal of Property OTO	01000 General Fund	$24,000	$18,000	OTO						

Last Updated
1/13/2011