EXHIBIT 1
DATE Feb 4, 2011 - 2nd Hearing
HB 316

Impact of HB 316 - Judicial Branch Law Enforcement and Justice (Section D)

					Section D - Expenditure Request - Executive Budget			Total Revenue			HB 316		
No.	Name of Fund	Source of Funds	Statute	Supports	FY 2012	FY 2013	Biennium	FY 2012	FY 2013	Biennium	Section	Page	10% of Biennial Revenue
1	Alcohol Tax Fund 02034	Liquor license, beer, wine tax	16-1-404, 16-1-406 & 16-1-411	**Department of Justice, Forensic Science Division - breathalyzer/intoxilizer machines and maintenance;** Corrections - Youth Services; Montana Chemical Dependency Center; program administration; statutory appropriations for community chemical dependency programs	$ 326,068	$ 327,687	$ 653,755	$7,744,000	$8,042,000	$15,786,000	12,13,14	16 - 18	$1,578,600
2	Alcohol Tax Fund 02034	Liquor license, beer, wine tax	16-1-404, 16-1-406 & 16-1-411	**Corrections - Youth Services,** Department of Justice, Forensic Science Division - breathalyzer/intoxilizer machines and maintenance; Montana Chemical Dependency Center; program administration; statutory appropriations for community chemical dependency programs	25,523	25,523	$ 51,046	above	above	above	above	above	above
3	Tobacco Settlement Fund 02790	Payments from cigarette manufacturers	17-6-606	**Department of Justice - Enforcement activities** Health and Human Services - Tobacco cessation programs; CHIP state match; state high risk pool (General Government Subcommittee - health insurance for persons with pre-existing conditions or those unable to obtain health insurance)	125,384	125,538	250,922	15,875,020	15,855,910	31,730,930	17	20	3,173,093
4	Account Fund 02074	Video Gambling - License tax Video Gambling - sports pools	23-5-502 23-5-612	Support Gambling Control Division - gambling licensing, regulation, and related functions	4,961,487	4,911,710	9,873,197	5,189,250	5,339,800	10,529,050	18,20	22, 24	1,052,905
5	Video Gaming Local Dist. Fund 02120	Video Gambling - License tax Bingo and Keno Video Gambling - sports pools	23-5-306	Distribution to local	11,500	11,500	23,000	90,750	92,200	182,950	18	22	18,295
6	Natural Resources Operations Fund 02576	Oil and gas tax	15-38-202	Water Court	1,074,990	1,076,648	2,151,638	3,006,324	3,340,297	6,346,621	5	10, 11	634,662