Department of Transportation

DP Name	Page #	Account Name	FY 2012	FY 2013	Designations in Request Comments	Rep. Auldney	Rep. Hollenbaugh	Rep. Cuffe	Sen. Ripley	Sen. Brenden	Sen. Keane
01 General Operations Program											
Present Law Adjustments											
PL 0103 Overtime/Differential	C-122	02422 Highways Special Revenue	17,806	17,806	Common across multiple program see C-113						
PL 0104 Equipment Rental	C-123	02422 Highways Special Revenue	6,328	6,709	Common across multiple program see C-113						
PL 0106 Merchant Credit Card Fees	C-123	02422 Highways Special Revenue	52,590	84,383	Report was requested						
PL 0107 Federal Grants Programs	C-123	03000 Federal Spec. Rev. Funds	208,853	208,853							
PL 0111 Restore Computer Services Contract Funding	C-123	02422 Highways Special Revenue	194,442	215,961							
PL 0112 Fuel Tax Evasion Grant	C-123	03000 Federal Spec. Rev. Funds	64,500	8,100							
02 Construction Program											
Present Law Adjustments											
PL 0202 Contractor Payments/Federal Aid	C-127	02422 Highways Special Revenue	13,300,981	13,300,981	Request as submitted on 12/15/2010						
		03000 Federal Spec. Rev. Funds	117,100,795	117,100,795							
		Total Funds	130,401,776	130,401,776							
	Handout	02422 Highways Special Revenue	14,524,981	16,564,981	Revised request received 1/12/2011						
		03000 Federal Spec. Rev. Funds	127,876,795	145,836,795							
		Total Funds	142,401,776	162,401,776							
		Total Funds Change	**12,000,000**	**32,000,000**	Change from December 2010 to January 2011						
PL 0205 Equipment Rental	C-127	02422 Highways Special Revenue	511,664	524,889	Common across multiple program see C-113						
		03000 Federal Spec. Rev. Funds	515,777	529,104							
		Total Funds	1,027,441	1,053,993							
PL 0206 Overtime/Differential	C-128	02422 Highways Special Revenue	1,054,187	1,054,187	Common across multiple program see C-113						
		03000 Federal Spec. Rev. Funds	1,871,670	1,871,670	The amounts reflect the correction made						
		Total Funds	2,925,857	2,925,857	by the department						
PL 0207 Program Reductions	C-128	02422 Highways Special Revenue	(907,600)	(907,600)							
		03000 Federal Spec. Rev. Funds	(6,092,400)	(6,092,400)							
		Total Funds	(7,000,000)	(7,000,000)							
PL 0208 Licensing Fees	C-128	02422 Highways Special Revenue	130,357	180,337							
		03000 Federal Spec. Rev. Funds	35,239	48,750							
		Total Funds	165,596	229,087							
PL 0209 Federal Aid Project Delivery	C-128	02422 Highways Special Revenue	24,532	24,532							
		03000 Federal Spec. Rev. Funds	158,271	158,271							
		Total Funds	182,803	182,803							

EXHIBIT 1
DATE 2-4-11
HB Section C

Department of Transportation

DP Name	Page #	Account Name	FY 2012	FY 2013	Designations in Request Comments	Rep. Antney	Rep. Hollenbaugh	Rep. Cuffe	Sen. Ripley	Sen. Brenden	Sen. Keane
						Vote					
03 Maintenance Program											
Present Law Adjustments											
PL 0301 Secondary Roads - Maintenance costs	C-131	02422 Highways Special Revenue	253,050	270,550							
PL 0304 Rest Area Maintenance	C-132	02422 Highways Special Revenue	193,826	193,826							
PL 0305 Additional Maintenance Miles	C-132	02422 Highways Special Revenue	34,128	34,128							
		03000 Federal Spec. Rev. Funds	27,624	27,624							
		Total Funds	61,752	61,752							
* PL 0314 State Funded Construction	C-132	02422 Highways Special Revenue	30,000,000	30,000,000	LFD Issue - If approved, the program would grow to 4 times its current and historic level - what are the system impacts?						
PL 0315 Equipment Rental	C-133	02422 Highways Special Revenue	3,456,762	3,664,461	Common across multiple program see C-113						
PL 0316 Overtime/Differential	C-133	02422 Highways Special Revenue	2,077,868	2,077,868	Common across multiple program see C-113						
PL 0317 Pavement Marking Program	C-133	02422 Highways Special Revenue	35,415	35,415							
		03000 Federal Spec. Rev. Funds	237,010	237,010							
		Total Funds	272,425	272,425							
PL 0318 Noxious Weed Program	C-133	02422 Highways Special Revenue	150,009	150,009							
PL 0319 Billings City Contract	C-133	02422 Highways Special Revenue	50,014	50,014							
PL 0320 Land Purchase	C-133	02422 Highways Special Revenue	117,136	117,136							
PL 0321 Janitorial Service Contracts	C-134	02422 Highways Special Revenue	13,840	13,840							
Not in Budget - Requested by Subcommittee Members											
NP 0325 Shift Funding non-restricted to restricted	none	02349 Highway Non-Restricted Account	(5,000,000)	(5,000,000)	Funding switch to restore structural balance to the non-restricted account						
	none	02422 Highways Special Revenue	5,000,000	5,000,000							
07 State Motor Pool											
Proprietary Rates											
State Motor Pool (fund 06506)	C-138	Internal service proprietary rates	See table								
08 Equipment Program											
Proprietary Rates											
Equipment Program (fund 06508)	C-141	Internal service proprietary rates	60-day working capital		LFD Issue on page C-141. 60-day working capital is not a rate and does not control revenues or costs.						

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DP Name	Page #	Account Name	FY 2012	FY 2013	Designations in Request Comments	Comments	Rep. Ankney	Rep. Hollenbaugh	Rep. Cuffe	Sen. Ripley	Sen. Breaden	Sen. Keane
22 Motor Carrier Services Div.												
Present Law Adjustments												
PL 2201 United Carrier Registration (UCR) - ECVISN	C-145	02294 Ucr Fund	1,076,201	568,038								
		03000 Federal Spec. Rev. Funds	807,895	272,250								
		Total Funds	1,884,096	840,288								
PL 2203 Digital Audio/Video Recorder OTO	C-147	02422 Highways Special Revenue	170,000	0	OTO							
PL 2205 Purchase License Plates	C-148	02349 Highway Non-Restricted Account	27,000	27,000								
PL 2206 Equipment Rental	C-148	02294 Ucr Fund	1,801	1,909		Common across multiple program see C-113						
		02422 Highways Special Revenue	34,338	36,402								
		03000 Federal Spec. Rev. Funds	19,765	20,953								
		Total Funds	55,904	59,264								
PL 2207 Overtime/Differential	C-148	02422 Highways Special Revenue	101,437	101,437		Common across multiple program see C-113						
		03000 Federal Spec. Rev. Funds	86,410	86,410								
		Total Funds	187,847	187,847								
PL 2208 Dietz Port of Entry Contract	C-148	02422 Highways Special Revenue	57,471	57,471								
PL 2209 Border Enforcement Grant	C-148	03000 Federal Spec. Rev. Funds	766,567	753,242								
40 Aeronautics Program												
Present Law Adjustments												
PL 4002 Aeronautics Board Per Diem	C-152	02827 Aeronautics Division	450	450								
PL 4003 Aero Grants, Loans, & Pavement Preservation (BIEN)	C-152	02286 Aeronautical Loan Account	72,466	72,466	Biennial							
		02287 Aeronautical Grant Account	9,329	9,329								
		02962 Airport Pvmt. Preservation	2,500	2,500								
		Total	84,295	84,295								
PL 4005 Aeronautics Tax Transfer	C-152	02827 Aeronautics Division	10,818	10,818								
PL 4006 Aeronautical Maps & Charts (OTO)	C-152	02827 Aeronautics Division	0	46,000	OTO							
PL 4007 State Aviation System Plan (BIEN)	C-152	02827 Aeronautics Division	1,972	1,972	Biennial							
		03000 Federal Spec. Rev. Funds	37,468	37,468								
		Total Funds	39,440	39,440								
New Proposals												
NP 4001 West Yellowstone Airport Improvements	C-152	03000 Federal Spec. Rev. Funds	237,500	237,500								
NP 4004 WY Airport Wildlife Assessment & Master Plan	C-153	03000 Federal Spec. Rev. Funds	118,750	118,750								

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DP Name	Page #	Account Name	FY 2012	FY 2013	Designations in Request	Comments	Rep. Ankney	Rep. Hollenbaugh	Rep. Cuffe	Sen. Ripley	Sen. Brenden	Sen. Keane
50 Rail, Transit, & Planning Division									Vote			
Present Law Adjustments												
PL 5003 Overtime/Differential	C-158	02422 Highways Special Revenue	8,764	8,764		Common across multiple program see C-113						
		03000 Federal Spec. Rev. Funds	7,106	7,106								
		Total Funds	15,870	15,870								
PL 5004 Equipment Rental	C-158	02422 Highways Special Revenue	5,275	5,592		Common across multiple program see C-113						
		03000 Federal Spec. Rev. Funds	34,889	36,684								
		Total Funds	40,164	42,276								
PL 5006 Restore Corridor Studies	C-159	02422 Highways Special Revenue	47,905	47,905		LFD Issue could reduce by $178,607 per year						
		03000 Federal Spec. Rev. Funds	191,621	191,621								
		Total Funds	239,526	239,526								
PL 5007 Restore Transit Base	C-159	02282 Fta Local Match	50,000	50,000								
PL 5008 Transit Base Operating Adjustment	C-159	03000 Federal Spec. Rev. Funds	1,041,699	1,041,699								
Not in Budget - Requested by Subcommittee Members												
NP 5009 Emergency Medical Services Grants	none	02349 Highway Non-Restricted Account	1,000,000	1,000,000	Biennial	Funding from the non-restricted account at the HB 262 levels						
NP 5009 Emergency Medical Services Grants	none	02422 Highways Special Revenue	1,000,000	1,000,000	Biennial	Funding from the **restricted** account at the HB 262 levels						
Agency												
Language and Statutory Authority	C-119											
The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and 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 each program.												
All federal special revenue appropriations in the department are biennial.												
All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.												
All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are appropriated in FY 2012 and FY 2013.												