

## 1 HOUSE BILL NO. 2

2 INTRODUCED BY W. McNUTT

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4  
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2013; AND PROVIDING AN EFFECTIVE  
6 DATE."7  
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

9 (Refer to Introduced Bill)

10 Strike everything after the enacting clause and insert:

11  
12 NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2011".13 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill,  
14 showing first level expenditures and funding for the 2013 biennium, are adopted as legislative intent.15 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  
16 not affect the validity of the remaining portions of [this act].17 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item  
18 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  
19 Time Only" or "OTO" may not be included in the present law base for the 2015 biennium. The office of budget and program planning shall establish a separate appropriation on  
20 the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and  
21 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  
22 line item in [this act].23 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  
24 accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily

1 numbered with an Arabic numeral.

2 NEW SECTION. **Section 6. Personal services funding -- 2015 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget  
3 requests for the 2015 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal  
4 services separate from funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting  
5 level or equivalent in the budget request for the 2015 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

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

8 NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2011.

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

	<u>Fiscal 2012</u>					<u>Total</u>	<u>Fiscal 2013</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	A. GENERAL GOVERNMENT											
2												
3	LEGISLATIVE BRANCH (1104)											
4	1. Legislative Services (20) (Biennial)											
5	6,212,995	863,099	0	0	0	7,076,094	7,009,636	286,242	0	0	0	7,295,878
6	a. Retrocommissioning the Capitol Building (Biennial/OTO)											
7	240,000	0	0	0	0	240,000	0	0	0	0	0	0
8	2. Legislative Committees and Activities (21) (Biennial)											
9	696,877	0	0	0	0	696,877	405,133	0	0	0	0	405,133
10	3. Fiscal Analysis and Review (27) (Biennial)											
11	1,761,059	0	0	0	0	1,761,059	1,799,669	0	0	0	0	1,799,669
12	4. Audit and Examination (28) (Biennial)											
13	2,319,743	1,686,755	0	0	0	4,006,498	2,393,403	1,618,208	0	0	0	4,011,611
14	<hr/>											
15	Total											
16	11,230,674	2,549,854	0	0	0	13,780,528	11,607,841	1,904,450	0	0	0	13,512,291
17	CONSUMER COUNSEL (1112)											
18	1. Administration Program (01)											
19	0	1,393,320	0	0	0	1,393,320	0	1,393,320	0	0	0	1,393,320
20	a. Caseload Contingency (OTO)											
21	0	243,899	0	0	0	243,899	0	247,553	0	0	0	247,553
22	<hr/>											
23	Total											
24	0	1,637,219	0	0	0	1,637,219	0	1,640,873	0	0	0	1,640,873
25	GOVERNOR'S OFFICE (3101)											

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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.	Executive Office Program (01)											
2		2,414,570	0	0	0	0	2,414,570	2,411,138	0	0	0	0	2,411,138
3	2.	Executive Residence Operations (02)											
4		106,992	0	0	0	0	106,992	107,618	0	0	0	0	107,618
5	3.	Air Transportation Program (03)											
6		313,262	19	0	0	0	313,281	321,554	19	0	0	0	321,573
7	4.	Office of Budget and Program Planning (04)											
8		1,565,588	0	0	0	0	1,565,588	1,576,225	0	0	0	0	1,576,225
9	a.	Legislative Audit (Restricted/Biennial)											
10		17,956	0	0	0	0	17,956	0	0	0	0	0	0
11	5.	Indian Affairs (05)											
12		172,789	0	0	0	0	172,789	172,455	0	0	0	0	172,455
13	6.	Centralized Services (06)											
14		303,015	0	0	0	0	303,015	303,657	0	0	0	0	303,657
15	a.	Legislative Audit (Restricted/Biennial)											
16		39,505	0	0	0	0	39,505	0	0	0	0	0	0
17	b.	Computer Replacement (OTO)											
18		21,800	0	0	0	0	21,800	21,800	0	0	0	0	21,800
19	7.	Lieutenant Governor (12)											
20		326,052	0	0	0	0	326,052	325,265	0	0	0	0	325,265
21	8.	Citizens' Advocate Office (16)											
22		88,315	11,169	0	0	0	99,484	88,490	11,104	0	0	0	99,594
23	9.	Mental Disabilities Board of Visitors (20)											
24		396,615	0	0	0	0	396,615	397,593	0	0	0	0	397,593
25		_____											

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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>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>				
		<u>General</u>											
		<u>Fund</u>											
1	Total												
2		5,766,459	11,188	0	0	0	5,777,647	5,725,795	11,123	0	0	0	5,736,918
3	The Air Transportation Program is appropriated up to \$45,000 for the 2013 biennium from the air transportation state special revenue fund to be used for aircraft												
4	maintenance and operating expenses.												
5	SECRETARY OF STATE (3201)												
6	1. Business and Government Services (01)												
7	a. HAVA (Biennial/OTO)												
8		0	0	550,000	0	0	550,000	0	0	0	0	0	0
9													
10	Total												
11		0	0	550,000	0	0	550,000	0	0	0	0	0	0
12	COMMISSIONER OF POLITICAL PRACTICES (3202)												
13	1. Administration (01)												
14		562,764	0	0	0	0	562,764	564,616	0	0	0	0	564,616
15	a. Legislative Audit (Restricted/Biennial)												
16		7,091	0	0	0	0	7,091	0	0	0	0	0	0
17													
18	Total												
19		569,855	0	0	0	0	569,855	564,616	0	0	0	0	564,616
20	OFFICE OF THE STATE AUDITOR (3401)												
21	1. Central Management (01)												
22		0	1,215,825	0	0	0	1,215,825	0	1,216,860	0	0	0	1,216,860
23	a. Legislative Audit (Restricted/Biennial)												
24		0	8,854	0	0	0	8,854	0	0	0	0	0	0
25	2. Insurance Program (03)												

	<u>Fiscal 2012</u>						<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	16,106,684	0	0	0	16,106,684	0	16,114,857	0	0	0	16,114,857
2		<u>15,681,505</u>				<u>15,681,505</u>		<u>15,651,898</u>				<u>15,651,898</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	0	29,167	0	0	0	29,167	0	0	0	0	0	0
5	b.	Contract Examinations (Biennial)										
6	0	747,605	0	0	0	747,605	0	435,605	0	0	0	435,605
7												
8	3.	Securities (04)										
9	0	876,459	0	0	0	876,459	0	879,105	0	0	0	879,105
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	6,511	0	0	0	6,511	0	0	0	0	0	0
12	b.	Securities Contract Examinations (Biennial)										
13	0	41,392	0	0	0	41,392	0	41,392	0	0	0	41,392
14	c.	Securities Legal Funding (OTO)										
15	0	92,042	0	0	0	92,042	0	91,799	0	0	0	91,799
16												
17	Total											
18	0	19,124,539	0	0	0	19,124,539	0	18,779,618	0	0	0	18,779,618
19		<u>18,699,360</u>				<u>18,699,360</u>		<u>18,316,659</u>				<u>18,316,659</u>
20	DEPARTMENT OF REVENUE (5801)											
21	1.	Director's Office (01)										
22	5,197,645	106,445	0	113,801	0	5,417,891	5,199,561	107,607	0	114,715	0	5,421,883
23	a.	Legislative Audit (Restricted/Biennial)										
24	185,748	0	1,000	0	0	186,748	0	0	1,000	0	0	1,000
25	b.	Tax Policy and Research Overtime (Restricted)										

	<u>Fiscal 2012</u>						<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	0	0	0	70,000	0	0	0	0	70,000
2	2. Information Technology and Processing (02)											
3	10,553,944	124,804	0	136,935	0	10,815,683	10,560,200	124,804	0	137,053	0	10,822,057
4	a. Rent Increase (Restricted/OTO)											
5	26,675	0	0	0	0	26,675	40,415	0	0	0	0	40,415
6	b. Imaging and Scanning Maintenance (Restricted)											
7	<del>75,000</del>	0	0	0	0	<del>75,000</del>	<del>75,000</del>	0	0	0	0	<del>75,000</del>
8	<u>150,000</u>					<u>150,000</u>	<u>150,000</u>					<u>150,000</u>
9	3. Liquor Control Division (03)											
10	0	0	0	2,231,696	0	2,231,696	0	0	0	2,236,497	0	2,236,497
11	a. Termination Payouts (Restricted)											
12	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
13	b. Overtime and Temporary Staff (Restricted)											
14	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000
15	4. Citizen Services and Resource Management (05)											
16	1,824,161	187,678	0	43,185	0	2,055,024	1,826,065	187,261	0	43,215	0	2,056,541
17	5. Business and Income Taxes Division (07)											
18	9,852,176	544,724	269,210	0	0	10,666,110	9,862,967	545,200	270,218	0	0	10,678,385
19	a. Abandoned Property Workload (OTO)											
20	0	112,066	0	0	0	112,066	0	112,771	0	0	0	112,771
21	6. Property Assessment Division (08)											
22	18,842,690	69,021	0	0	0	18,911,711	18,867,679	64,028	0	0	0	18,931,707
23	a. Rent Increase (Restricted)											
24	62,219	0	0	0	0	62,219	79,569	0	0	0	0	79,569
25												

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	46,620,258	1,144,738	270,210	2,600,617	0	50,635,823	46,581,456	1,141,671	271,218	2,606,480	0	50,600,825
3	<u>46,695,258</u>					<u>50,710,823</u>	<u>46,656,456</u>					<u>50,675,825</u>
4	Liquor Control Division is appropriated from the liquor enterprise funds not to exceed \$124,000,000 in fiscal year 2012 and \$130,000,000 in fiscal year 2013 to											
5	maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
6	DEPARTMENT OF ADMINISTRATION (6101)											
7	1. Director's Office (01)											
8	70,891	577	37,133	0	0	108,601	70,985	577	37,133	0	0	108,695
9	a. Legislative Audit (Restricted/Biennial)											
10	68,252	0	0	0	0	68,252	0	0	0	0	0	0
11	b. Presidential Electors (OTO)											
12	0	0	0	0	0	0	1,500	0	0	0	0	1,500
13	c. Burial Board (Restricted)											
14	12,000	0	0	0	0	12,000	12,000	0	0	0	0	12,000
15	2. Governor-Elect Program (02)											
16	a. Governor-Elect (Restricted/OTO)											
17	0	0	0	0	0	0	50,000	0	0	0	0	50,000
18	3. State Accounting Division (03)											
19	1,266,415	0	4,910	48,760	0	1,320,085	1,265,786	0	4,910	48,760	0	1,319,456
20	4. Architecture and Engineering Program (04)											
21	0	1,877,493	0	0	0	1,877,493	0	1,881,126	0	0	0	1,881,126
22	a. Legislative Audit (Restricted/Biennial)											
23	0	1,586	0	0	0	1,586	0	0	0	0	0	0
24	5. General Services Program (06)											
25	1,987,817	53,149	0	0	0	2,040,966	1,953,558	53,033	0	0	0	2,006,591

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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>General</u>	<u>State</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	44	0	0	0	44	0	0	0	0	0	0
3	b.	Close and Sell Old Corrections Building (OTO)										
4	39,230	0	0	0	0	39,230	0	0	0	0	0	0
5	c.	Purchase OPI Building (OTO)										
6	144,225	0	0	0	0	144,225	0	0	0	0	0	0
7	6.	State Information Technology Services Division (07)										
8	419,613	1,523,915	0	0	0	1,943,528	422,431	1,523,578	0	0	0	1,946,009
9	7.	Banking and Financial Division (14)										
10	0	3,428,139	0	0	0	3,428,139	0	3,423,460	0	0	0	3,423,460
11	a.	Legislative Audit (Restricted/Biennial)										
12	0	2,871	0	0	0	2,871	0	0	0	0	0	0
13	8.	Montana State Lottery (15)										
14	0	0	0	7,432,097	0	7,432,097	0	0	0	7,438,290	0	7,438,290
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	0	0	106,980	0	106,980	0	0	0	0	0	0
17	9.	State Human Resources Division (23)										
18	1,848,057	0	0	0	0	1,848,057	1,845,397	0	0	0	0	1,845,397
19	10.	State Tax Appeal Board (37)										
20	545,655	0	0	0	0	545,655	544,572	0	0	0	0	544,572
21	a.	Reappraisal Appeal Costs (OTO)										
22	24,000	0	0	0	0	24,000	18,000	0	0	0	0	18,000
23	<hr/>											
24	Total											
25	6,426,155	6,887,774	42,043	7,587,837	0	20,943,809	6,184,229	6,881,774	42,043	7,487,050	0	20,595,096



		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	DEPARTMENT OF COMMERCE (6501)											
2	1.	Business Resources Division (51)										
3	1,854,663	2,203,494	4,719,829	0	0	8,777,986	1,861,602	2,203,875	5,051,551	0	0	9,117,028
4	a.	Legislative Audit (Restricted/Biennial)										
5	4,062	1,354	3,610	0	0	9,026	0	0	0	0	0	0
6	b.	Primary Business Sector Training (OTO)										
7	0	<del>1,000,000</del>	0	0	0	1,000,000	0	<del>1,000,000</del>	0	0	0	1,000,000
8	<u>425,179</u>	<u>574,821</u>					<u>462,959</u>	<u>537,041</u>				
9	c.	Indian Country Economic Development (OTO)										
10	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
11	d.	High-Performance Computing (Restricted/OTO)										
12	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
13	<del>e.</del>	<del>Main Street Program (OTO)</del>										
14	<u>E.</u>	<u>MAIN STREET PROGRAM (OTO)</u>										
15	<del>125,000</del>	0	0	0	0	<del>125,000</del>	<del>125,000</del>	0	0	0	0	<del>125,000</del>
16	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
17	<u>125,000</u>					<u>125,000</u>	<u>125,000</u>					<u>125,000</u>
18	2.	Montana Promotion Division (52)										
19	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
20	a.	Legislative Audit (Restricted/Biennial)										
21	0	29,308	0	0	0	29,308	0	0	0	0	0	0
22	3.	Energy Promotion and Development Division (55)										
23	4.	Community Development Division (60)										
24	520,667	<del>758,291</del>	5,484,488	0	0	<del>6,763,446</del>	520,833	759,385	5,483,789	0	0	6,764,007
25		<u>758,361</u>				<u>6,763,516</u>						

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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		2,291	3,084	1,802	0	0	7,177	0	0	0	0	0	
3	b.	Coal Board Grants (Biennial)											
4		0	2,932,803	0	0	0	2,932,803	0	2,984,621	0	0	2,984,621	
5	c.	Hard Rock Mining Reserve (Restricted)											
6		0	100,000	0	0	0	100,000	0	100,000	0	0	100,000	
7	5.	Housing Division (74)											
8		0	25,800	5,252,891	0	0	5,278,691	0	25,800	5,627,764	0	5,653,564	
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	0	4,055	0	0	4,055	0	0	0	0	0	
11	6.	Director's Office/Management Services Division (81)											
12		0	<del>363,811</del>	600,000	0	0	963,811	0	<del>364,710</del>	600,000	0	964,710	
13		<u>363,811</u>	<u>0</u>				<u>364,710</u>	<u>0</u>					
14	a.	Legislative Audit (Restricted/Biennial)											
15		0	852	0	0	0	852	0	0	0	0	0	
16		<u>852</u>	<u>0</u>										
17	<hr/>												
18	Total												
19		<del>3,431,683</del>	<del>8,168,797</del>	16,066,675	0	0	27,667,155	<del>3,432,435</del>	<del>8,188,391</del>	16,763,104	0	0	<del>28,383,930</del>
20		<u>3,306,683</u>					<u>27,542,155</u>	<u>3,307,435</u>					<u>28,258,930</u>
21		<u>4,221,525</u>	<u>7,379,025</u>				<u>27,667,225</u>	<u>4,260,104</u>	<u>7,360,722</u>				<u>28,383,930</u>

22 If no funding is provided for new Treasure State Endowment Program (TSEP) grants for the coming biennium HOUSE BILL NO. 351 IS NOT PASSED AND APPROVED, the  
 23 Community Development Division is decreased by \$375,674 state special revenue in FY 2012 and \$375,674 state special revenue in FY 2013.

24 DEPARTMENT OF LABOR AND INDUSTRY (6602)

25 1. Workforce Services Division (01)



		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	10,650,425	21,290,708	0	0	31,941,133	0	10,684,411	21,190,303	0	0	31,874,714
2	2.	Unemployment Insurance Division (02)										
3	0	3,716,424	9,387,482	0	0	13,103,906	0	3,718,627	9,433,266	0	0	13,151,893
4	a.	UI Modernization (OTO)										
5	0	0	186,490	0	0	186,490	0	0	185,951	0	0	185,951
6	3.	Commissioner's Office/Centralized Services Division (03)										
7	278,173	683,596	580,398	88,410	0	1,630,577	279,307	685,338	580,288	88,517	0	1,633,450
8	4.	Employment Relations Division (04)										
9	1,077,227	10,561,063	713,134	0	0	12,351,424	1,083,422	10,570,193	717,181	0	0	12,370,796
10	5.	Business Standards Division (05)										
11	0	14,888,924	12,673	0	0	14,901,597	0	14,970,299	12,669	0	0	14,982,968
12	6.	Montana Community Services (07)										
13	123,663	39,414	2,861,456	0	0	3,024,533	123,922	39,389	2,860,712	0	0	3,024,023
14	7.	Workers' Compensation Court (09)										
15	0	671,822	0	0	0	671,822	0	672,289	0	0	0	672,289
16	<hr/>											
17	Total											
18	1,479,063	41,211,668	35,032,341	88,410	0	77,811,482	1,486,651	41,340,546	34,980,370	88,517	0	77,896,084
19	DEPARTMENT OF MILITARY AFFAIRS (6701)											
20	1.	Centralized Services (01)										
21	632,428	0	325,475	0	0	957,903	633,758	0	325,869	0	0	959,627
22	a.	Legislative Audit (Restricted/Biennial)										
23	5,746	0	0	0	0	5,746	0	0	0	0	0	0
24	2.	Challenge Program (02)										
25	907,613	0	2,772,848	0	0	3,680,461	907,911	0	2,773,731	0	0	3,681,642

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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		1,257	0	3,771	0	0	5,028	0	0	0	0	0
3	3.	National Guard Scholarship Program (03) (Biennial)										
4		209,408	0	0	0	0	209,408	209,408	0	0	0	0
5	4.	Starbase Program (04)										
6		0	0	315,282	0	0	315,282	0	0	315,903	0	0
7	a.	Legislative Audit (Restricted/Biennial)										
8		0	0	718	0	0	718	0	0	0	0	0
9	5.	Army National Guard Program (12)										
10		1,618,700	0	12,491,694	0	0	14,110,394	1,630,987	0	12,508,128	0	0
11	a.	Legislative Audit (Restricted/Biennial)										
12		13,647	0	26,575	0	0	40,222	0	0	0	0	0
13	6.	Air National Guard Program (13)										
14		378,721	0	4,012,143	0	0	4,390,864	382,162	0	4,040,009	0	0
15	a.	Legislative Audit (Restricted/Biennial)										
16		1,257	0	4,489	0	0	5,746	0	0	0	0	0
17	7.	Disaster and Emergency Services (21)										
18		1,064,331	370,200	6,263,590	0	0	7,698,121	1,069,730	350,200	6,262,505	0	0
19	a.	Legislative Audit (Restricted/Biennial)										
20		3,950	0	6,106	0	0	10,056	0	0	0	0	0
21	8.	Veterans' Affairs Program (31)										
22		886,097	1,012,249	0	0	0	1,898,346	883,722	941,173	0	0	0
23	a.	Legislative Audit (Restricted/Biennial)										
24		2,873	1,437	0	0	0	4,310	0	0	0	0	0
25												

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	5,726,028	1,383,886	26,222,691	0	0	33,332,605	5,717,678	1,291,373	26,226,145	0	0	33,235,196
3	<hr/>											
4	TOTAL SECTION A											
5	<del>81,250,175</del>	<del>82,119,663</del>	78,183,960	10,276,864	0	<del>251,830,662</del>	<del>81,300,704</del>	<del>81,179,819</del>	78,282,880	10,182,047	0	<del>250,945,447</del>
6	<u>81,125,175</u>					<u>251,705,662</u>	<u>81,175,704</u>					<u>250,820,447</u>
7	<u>82,115,017</u>	<u>80,904,712</u>				<u>251,480,553</u>	<u>82,203,370</u>	<u>79,889,191</u>				<u>250,557,488</u>
8												

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	Economic Security Services Branch (6902)											
4	1. Management and Disability Transitions (01)											
5	5,301,776	834,188	18,517,000	0	0	24,652,964	5,366,102	834,134	18,685,486	0	0	24,885,722
6	a. MTAP New Technologies											
7	0	0	0	0	0	0	0	775,000	0	0	0	775,000
8	2. Human and Community Services Division (02)											
9	29,395,052	2,276,504	223,765,786	0	0	255,437,342	29,118,420	2,275,518	222,655,644	0	0	254,049,582
10	a. Temporary and Modified FTE (Restricted/OTO)											
11	0	103,985	134,240	0	0	238,225	0	103,223	135,002	0	0	238,225
12	b. TANF to Child Care to Reduce General Fund (OTO)											
13	0	0	1,164,364	0	0	1,164,364	0	0	1,364,300	0	0	1,364,300
14	c. SNAP Benefits (Biennial)											
15	0	0	107,500,000	0	0	107,500,000	0	0	107,500,000	0	0	107,500,000
16	3. Child and Family Services Division (03)											
17	31,857,539	2,463,022	26,545,289	0	0	60,865,850	33,444,233	2,463,022	27,402,292	0	0	63,309,547
18	A. <u>FOSTER CARE STIPEND (RESTRICTED/BIENNIAL/OTO)</u>											
19	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>
20	4. Child Support Enforcement Division (05)											
21	4,084,415	1,794,520	5,047,141	0	0	10,926,076	4,088,391	1,789,929	5,045,954	0	0	10,924,274
22	<hr/>											
23	Total											
24	70,638,782	7,472,219	<del>382,673,820</del>	0	0	<del>460,784,821</del>	72,017,146	8,240,826	<del>382,788,678</del>	0	0	<del>463,046,650</del>
25			<u>383,029,695</u>			<u>461,140,696</u>			<u>383,144,553</u>			<u>463,402,525</u>

<u>Fiscal 2012</u>						<u>Fiscal 2013</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 Funding for the MTAP New Technologies includes \$775,000 state special revenue in fiscal year 2013 for the Montana telecommunications access program contingent 2 upon passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and internet protocol relay (IP). 3 Funding for <del>making 5.00 temporary and modified FTE permanent</del> <u>TEMPORARY AND MODIFIED FTE</u> may be used only for FTE in the human and community services division. 4 <u>FUNDING FOR FOSTER CARE STIPEND MAY BE USED ONLY BY THE CHILD AND FAMILY SERVICES DIVISION TO PAY STIPENDS TO REGULAR FOSTER CARE FAMILIES AND REGULAR KINSHIP CARE</u> 5 <u>FAMILIES OF AN ESTIMATED \$0.75 CENTS PER DAY IN ADDITION TO THE DAILY FOSTER CARE MAINTENANCE PAYMENT. CHILD AND FAMILY SERVICES MAY ADJUST THE STIPEND AMOUNT TO REFLECT THE</u> 6 <u>FUNDING OF \$355,875 EACH YEAR OF THE BIENNIUM WITH THE ACTUAL NUMBER OF CHILDREN PLACED IN REGULAR FAMILY FOSTER CARE AND KINSHIP FOSTER CARE.</u> 7 Director's Office (6904) 8 1. Director's Office (04) 9 1,638,989 378,654 1,922,777 0 0 3,940,420 1,637,808 378,769 1,922,181 0 0 3,938,758 10 _____ 11 Total 12 1,638,989 378,654 1,922,777 0 0 3,940,420 1,637,808 378,769 1,922,181 0 0 3,938,758 13 Operations Services Branch (6906) 14 1. Business and Financial Services Division (06) 15 3,467,877 655,724 4,620,264 0 0 8,743,865 3,499,858 662,890 4,672,047 0 0 8,834,795 16 a. Legislative Audit (Restricted/Biennial) 17 166,861 10,404 196,229 0 0 373,494 0 0 0 0 0 0 18 2. Quality Assurance Division (08) 19 2,406,706 557,772 5,853,425 0 0 8,817,903 2,335,599 625,495 5,802,392 0 0 8,763,486 20 a. Medical Marijuana Program Staffing (Restricted) 21 0 80,501 0 0 0 80,501 0 80,142 0 0 0 80,142 22 b. Medical Marijuana Program Annualization (Restricted) 23 0 29,620 0 0 0 29,620 0 29,620 0 0 0 29,620 24 3. Technology Services Division (09) 25 8,487,823 1,065,451 11,851,928 0 0 21,405,202 8,840,314 1,069,188 12,306,043 0 0 22,215,545											



		<u>Fiscal 2012</u>					<u>Fiscal 2013</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.	Management and Fair Hearings Division (16)											
2		467,338	35,393	673,683	0	0	1,176,414	466,952	35,333	673,273	0	0	1,175,558
3		<hr/>											
4		Total											
5		14,996,605	2,434,865	23,195,529	0	0	40,626,999	15,142,723	2,502,668	23,453,755	0	0	41,099,146
6		The Quality Assurance Division is appropriated one-time-only funding for the 2013 biennium in an amount not to exceed \$103,061 of the state special revenue fund											
7		share and \$204,308 of the federal special revenue share from the recovery audit contract <del>program to pay a recovery audit contractor</del> <u>TO PAY RECOVERY AUDIT COSTS</u> . Payments to											
8		the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.											
9		Funding for Medical Marijuana Program Staffing may only be used by the <u>QUALITY ASSURANCE DIVISION TO PAY STAFF TO ADMINISTER THE</u> medical marijuana <del>program</del>											
10		<u>REGISTRY</u> .											
11		Funding for Medical Marijuana Program Annualization may only be used by the <u>QUALITY ASSURANCE DIVISION TO PAY ANNUALIZED EXPENSES FOR THE</u> medical marijuana											
12		<del>program</del> <u>REGISTRY</u> .											
13		Public Health and Safety (6907)											
14	1.	Public Health and Safety Division (07)											
15		2,727,931	10,806,920	<del>40,296,849</del>	0	0	<del>53,831,700</del>	2,725,183	<del>40,810,590</del>	<del>40,297,387</del>	0	0	<del>53,833,160</del>
16				<u>37,946,179</u>			<u>51,481,030</u>			<u>37,947,740</u>			<u>51,483,513</u>
17								<u>10,804,580</u>					<u>51,477,503</u>
18		<hr/>											
19		Total											
20		2,727,931	10,806,920	<del>40,296,849</del>	0	0	<del>53,831,700</del>	2,725,183	<del>40,810,590</del>	<del>40,297,387</del>	0	0	<del>53,833,160</del>
21				<u>37,946,179</u>			<u>51,481,030</u>			<u>37,947,740</u>			<u>51,483,513</u>
22								<u>10,804,580</u>					<u>51,477,503</u>
23		Medicaid and Health Services Branch (6911)											
24	1.	Disability Services Division (10)											
25		73,724,653	5,607,178	128,642,182	0	0	207,974,013	75,174,917	5,607,178	129,723,906	0	0	210,506,001

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
		State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	
1	a.	CMHB Provider Rate Increases for TCM (Restricted)											
2		426,588	0	836,001	0	0	1,262,589	426,588	0	818,561	0	0	1,245,149
3	2.	Health Resources Division (11)											
4		<del>106,395,593</del>	<del>71,925,662</del>	<del>427,176,404</del>	0	0	<del>605,497,659</del>	<del>111,982,368</del>	<del>72,900,727</del>	<del>454,277,131</del>	0	0	<del>639,160,226</del>
5		<u>105,970,414</u>	<u>66,513,741</u>	<u>415,749,085</u>			<u>588,233,240</u>	<u>111,519,409</u>	<u>67,532,499</u>	<u>443,087,924</u>			<u>622,139,832</u>
6	a.	Executive Medicaid Caseload Estimates (Restricted)											
7		7,270,118	0	14,232,744	0	0	21,502,862	6,973,623	0	13,381,377	0	0	20,355,000
8	b.	Big Sky Rx											
9		0	1,419,972	0	0	0	1,419,972	0	1,419,972	0	0	0	1,419,972
10	c.	<u>BIG SKY RX GF (RESTRICTED/OTO)</u>											
11		<u>2,583,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,583,251</u>	<u>2,583,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,583,251</u>
12	3.	Medicaid and Health Services Management (12)											
13		2,198,977	36,708	5,656,022	0	0	7,891,707	2,195,992	39,755	5,655,071	0	0	7,890,818
14	4.	Senior and Long-Term Care Division (22)											
15		<del>61,200,962</del>	<del>29,907,802</del>	<del>165,451,895</del>	0	0	<del>256,560,659</del>	<del>62,750,080</del>	<del>28,642,949</del>	<del>165,825,968</del>	0	0	<del>257,218,997</del>
16			<u>30,755,347</u>				<u>257,408,204</u>		<u>30,910,949</u>				<u>259,486,997</u>
17		<u>60,935,780</u>	<u>27,670,974</u>	<u>160,421,396</u>			<u>249,028,150</u>	<u>62,484,898</u>	<u>27,444,949</u>	<u>160,163,011</u>			<u>250,092,858</u>
18	a.	<del>Transition to Privatization of MVH (Restricted/Biennial)</del>											
19		<del>0</del>	<del>691,400</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>691,400</del>	<del>0</del>	<del>691,401</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>691,401</del>
20			<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
21	a.	100 Slots for Home and Community Based Waiver Services											
22		0	845,250	1,654,750	0	0	2,500,000	0	856,500	1,643,500	0	0	2,500,000
23	b.	<u>AREA AGENCIES ON AGING (RESTRICTED/OTO)</u>											
24		<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
25	c.	<u>COUNTY NURSING HOME INTERGOVERNMENTAL TRANSFER (IGT) (RESTRICTED)</u>											

	<u>Fiscal 2012</u>						<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	3,134,373	6,136,181	0	0	9,270,554	0	3,516,000	6,746,699	0	0	10,262,699
2	5. Addictive and Mental Disorders Division (33)											
3	62,344,378	14,008,262	49,298,273	0	0	125,650,913	62,814,384	12,653,778	50,397,417	0	0	125,865,579
4	a. Downsize Montana Chemical Dependency Center (Restricted)											
5	0	0	0	0	0	0	0	2,147,634	0	0	0	2,147,634
6	<hr/>											
7	Total											
8	313,561,269	124,442,234	792,948,271	0	0	1,230,951,774	322,317,952	124,959,894	821,722,931	0	0	1,269,000,777
9	<u>124,598,379</u>				<u>1,231,107,919</u>		<u>126,536,493</u>				<u>1,270,577,376</u>	
10	<u>316,954,159</u>	<u>119,236,458</u>	<u>782,626,634</u>			<u>1,218,817,251</u>	<u>325,673,062</u>	<u>121,218,265</u>	<u>811,617,466</u>			<u>1,258,508,793</u>

11 CMHB Provider Rate Increases for TCM funding may be used only to increase provider rates for child and adolescent intensive case management services provided by  
 12 licensed mental health centers.

13 Funds appropriated in Health Resources Division may not be used to fund double or multiple organ transplants for adults eligible for the medicaid program.

14 If House Bill No. 34 is passed and approved, the appropriation for Health Resources Division is reduced by \$26,938 state special revenue in FY 2012 and \$25,791  
 15 state special revenue in FY 2013.

16 Funds in Executive Medicaid Caseload Estimates may be used only for medicaid benefits or for medicaid operational costs to manage and control medicaid expenditures  
 17 and may be used only after funding for medicaid benefits above the level appropriated in the Disability Services Division, Health Resources Division, Senior and Long-Term Care  
 18 Division, and Addictive and Mental Disorders Division has been fully expended.

19 BIG SKY RX GF AND AREA AGENCIES ON AGING ARE CONTINGENT ON PASSAGE AND APPROVAL OF A BILL ALLOWING THE TRANSFER OF REVENUES FROM THE OLDER MONTANA TRUST FUND.

20 ~~Transition to Privatization of MVH may only be used to pay reduction in force costs associated with having nursing home services provided by a private contractor at  
 21 the Montana Veterans' Home.~~

22 100 Slots for Home and Community Based Waiver Services (HCBS) may be used only to fund medicaid services in the following order of priority:

- 23 (1) plans of care for individuals moved from nursing homes into community settings under the HCBS;
- 24 (2) maintaining individuals in assisted living facilities and others in the community who are at immediate risk of nursing home placement;
- 25 (3) medicaid nursing home bed days in the event bed days COSTS are underfunded AS OF JULY 1 OF EACH YEAR.

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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>COUNTY NURSING HOME INTERGOVERNMENTAL TRANSFER (IGT) MAY BE USED AS ONE-TIME-ONLY PAYMENTS TO NURSING HOMES BASED ON THE NUMBER OF MEDICAID SERVICES</u>											
2	<u>PROVIDED. STATE SPECIAL REVENUE IN COUNTY NURSING HOME IGT MAY BE EXPENDED ONLY AFTER THE OFFICE OF BUDGET AND PROGRAM PLANNING HAS CERTIFIED THAT THE DEPARTMENT HAS</u>											
3	<u>COLLECTED FROM PARTICIPATING COUNTIES THE AMOUNT NECESSARY TO MAKE ONE-TIME-ONLY PAYMENTS TO NURSING HOMES AND TO FUND THE BASE BUDGET IN THE NURSING FACILITY PROGRAM AND</u>											
4	<u>THE COMMUNITY SERVICES PROGRAM AT THE LEVEL OF \$564,785 STATE SPECIAL REVENUE EACH YEAR OF THE BIENNIUM AND \$1,105,682 FEDERAL FUNDS IN FY 2012 AND \$1,083,741 IN FY</u>											
5	<u>2013.</u>											
6	Funds in Downsize Montana Chemical Dependency Center may be used only to pay for chemical dependency treatment in approved private treatment facilities as											
7	defined in 53-24-103.											
8	<hr/>											
9	TOTAL SECTION B											
10	<del>403,563,576</del>	<del>145,534,892</del>	<del>1,241,037,246</del>	0	0	<del>1,790,135,714</del>	<del>413,840,812</del>	<del>146,892,747</del>	<del>1,270,184,932</del>	0	0	<del>1,830,918,491</del>
11		<u>145,691,037</u>	<u>1,238,686,576</u>			<u>1,787,941,189</u>		<u>148,469,346</u>	<u>1,267,835,285</u>			<u>1,830,145,443</u>
12	<u>406,956,466</u>	<u>140,329,116</u>	<u>1,228,720,814</u>			<u>1,776,006,396</u>	<u>417,195,922</u>	<u>143,145,108</u>	<u>1,258,085,695</u>			<u>1,818,426,725</u>
13												

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	C. NATURAL RESOURCES AND TRANSPORTATION											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Information Services Division (01)											
4	0	4,496,449	10,693	0	0	4,507,142	0	4,497,052	10,693	0	0	4,507,745
5	2. Fisheries Division (03)											
6	0	5,739,849	8,458,445	0	0	14,198,294	0	5,744,336	8,473,817	0	0	14,218,153
7	a. Reinstatement Aquatic Nuisance Species (Restricted)											
8	0	13,750	41,250	0	0	55,000	0	13,750	41,250	0	0	55,000
9	b. Reinstatement Private Fishing Land Access (OTO)											
10	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
11	c. Increase Aquatic Nuisance Species (Restricted)											
12	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
13	3. Law Enforcement Division (04)											
14	0	9,207,916	387,486	0	0	9,595,402	0	9,210,376	387,999	0	0	9,598,375
15	4. Wildlife Division (05)											
16	0	<del>11,822,802</del>	<del>5,603,249</del>	0	0	<del>17,426,051</del>	0	<del>11,826,362</del>	<del>5,609,499</del>	0	0	<del>17,435,852</del>
17		<u>11,672,968</u>	<u>5,470,689</u>			<u>17,143,657</u>		<u>11,677,297</u>	<u>5,476,490</u>			<u>17,153,787</u>
18	a. Reinstatement Game Damage Herders (OTO)											
19	0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500
20	b. Restore Auction Programs (OTO)											
21	0	184,800	0	0	0	184,800	0	184,800	0	0	0	184,800
22	c. Restore Migratory Bird Program (OTO)											
23	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
24	e. Reinstatement Block Management (OTO)											
25	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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	f.	Implementation of HB 363 (Restricted)										
2	0	162,500	0	0	0	162,500	0	162,500	0	0	0	162,500
3	g.	<u>UPLAND GAME BIRD PROGRAM</u>										
4	0	<u>149,834</u>	<u>132,560</u>	0	0	<u>282,394</u>	0	<u>149,065</u>	<u>133,000</u>	0	0	<u>282,065</u>
5	h.	<u>GRIZZLY BEAR DNA STUDY (RESTRICTED/OTO)</u>										
6	0	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
7	5.	Parks Division (06)										
8	0	9,168,004	365,857	0	0	9,533,861	0	9,173,832	364,432	0	0	9,538,264
9	a.	Restore Grants Administration Funding (OTO)										
10	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000
11	b.	Snowmobile Groomers (Restricted/Biennial)										
12	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
13	c.	Fund FAS Management in Parks (Restricted)										
14	0	172,500	0	0	0	172,500	0	172,500	0	0	0	172,500
15	d.	Redirected Plate Fee (Restricted)										
16	0	160,000	0	0	0	160,000	0	160,000	0	0	0	160,000
17	6.	Communication and Education Division (08)										
18	0	2,916,800	736,802	0	0	3,653,602	0	2,918,331	736,187	0	0	3,654,518
19	a.	MT Outdoor Discover Center Educational Grants (Restricted)										
20	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
21	7.	Management and Finance (09)										
22	0	8,838,533	58,553	0	0	8,897,086	0	8,877,622	57,607	0	0	8,935,229
23	a.	Legislative Audit (Restricted/Biennial)										
24	0	85,473	15,083	0	0	100,556	0	0	0	0	0	0
25	b.	Legal Unit Workload Efforts (Restricted)										

	<u>Fiscal 2012</u>						<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	50,164	0	0	0	50,164	0	50,043	0	0	0	50,043
2	c.	Calculate Sustainable Yield (Restricted/Biennial/OTO)										
3	0	<del>489,676</del>	0	0	0	<del>489,676</del>	0	<del>489,676</del>	0	0	0	<del>489,676</del>
4		<u>339,676</u>				<u>339,676</u>		<u>339,676</u>				<u>339,676</u>
5	8.	Fish and Wildlife Admin (12)										
6	0	3,520,914	169,398	0	0	3,690,312	0	3,520,749	169,591	0	0	3,690,340
7	<hr/>											
8	Total											
9	0	58,361,630	15,846,816	0	0	74,208,446	0	58,333,429	15,851,066	0	0	74,184,495
10	Funds appropriated for Increase Aquatic Nuisance Species must be used for prevention <u>OF AQUATIC NUISANCE SPECIES</u> , including but not limited to on-the-ground											
11	inspections and boat washing facilities. Funds may also be used for early detection, monitoring, and rapid response for control and eradication of aquatic nuisance species.											
12	The Upland Game Bird Enhancement funding switch is restricted to program operations and does not include acquisition of easements.											
13	If House Bill No. 363 is not passed and approved, Implementation of HB 363 is void.											
14	<u>GRIZZLY BEAR DNA STUDY IS RESTRICTED TO THE CABINET-YAAK MANAGEMENT AREA.</u>											
15	Snowmobile Groomers is restricted to purchasing groomers <del>for local snowmobile clubs</del> <u>THAT MAY BE USED BY LOCAL SNOWMOBILE CLUBS FOR GROOMING AREAS THAT ARE OPEN</u>											
16	<u>TO PUBLIC USE.</u>											
17	Fund FAS Management in Parks is restricted to the management of fishing access sites by the parks division.											
18	If <del>LC 864</del> <u>HOUSE BILL NO. 610</u> is not passed and approved in a form that reallocates \$0.25 of the light vehicle registration fee to the state parks program, then											
19	Redirected Plate Fee is void.											
20	MT Outdoor Discovery Center Educational Grants is limited to grants to local school districts for travel related costs to utilize the educational opportunities offered by											
21	the center.											
22	Legal Unit Workload Efforts appropriation is restricted to the development of a memo of understanding with the department of justice <u>FOR ADDITIONAL LEGAL SUPPORT.</u>											
23	If LC <del>862</del> <u>411</u> is not passed and approved in a form that directs the department to establish a sustainable yield calculation for department-owned lands, then Calculate											
24	Sustainable Yield is void.											
25	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
		State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
General	State	Special	Special	etary			Fund	Special	Special	etary			
Fund	Revenue	Revenue	Revenue					Revenue	Revenue				
1	1.	Central Management Program (10)											
2		375,308	1,190,514	341,671	0	0	1,907,493	375,142	1,189,782	341,224	0	0	1,906,148
3	2.	Planning, Prevention, and Assistance Division (20)											
4		2,628,476	2,716,443	7,653,817	0	0	12,998,736	2,627,355	2,716,726	7,649,026	0	0	12,993,107
5	3.	Enforcement Division (30)											
6		548,197	468,970	371,914	0	0	1,389,081	547,775	468,717	371,725	0	0	1,388,217
7	4.	Remediation Division (40)											
8		0	5,761,840	6,136,245	0	0	11,898,085	0	5,762,678	6,138,466	0	0	11,901,144
9	a.	S&W Claims Payment (Restricted/Biennial/OTO)											
10		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
11	b.	GO Bond Sales NPL Sites (Restricted/Biennial/OTO)											
12		0	1,100,000	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000
13	5.	Permitting and Compliance Division (50)											
14		1,040,010	<del>16,405,998</del>	6,880,461	0	0	<del>24,326,469</del>	1,044,735	<del>16,406,788</del>	6,873,491	0	0	<del>24,325,014</del>
15			<u>16,185,125</u>				<u>24,105,596</u>		<u>16,197,277</u>				<u>24,115,503</u>
16	a.	Hard Rock and Major Facility Siting (Restricted/Biennial)											
17		0	1,750,000	0	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000
18	6.	Petroleum Tank Release Compensation Board (90)											
19		0	703,761	0	0	0	703,761	0	706,127	0	0	0	706,127
20		<hr/>											
21	Total												
22		4,591,991	<del>30,847,526</del>	21,384,108	0	0	<del>56,823,625</del>	4,595,007	<del>30,850,818</del>	21,373,932	0	0	<del>56,819,757</del>
23			<u>30,626,653</u>				<u>56,602,752</u>		<u>30,641,307</u>				<u>56,610,246</u>

24 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  
 25 special revenue by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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	proceeds will be used for other program purposes.											
2	<del>———— If LC 864 is not passed and approved in a form that raises the public water supply connection fee to \$7 per year, then the general fund appropriation in the Permitting</del>											
3	<del>and Compliance Division is increased by \$697,350 in FY 2012 and FY 2013 and the state special revenue appropriation is increased by \$151,733 in FY 2012 and \$144,126 in</del>											
4	<del>FY 2013.</del>											
5	<del>———— If legislation to require wetlands discharge permits is not passed and approved then the state special revenue authority in the Permitting and Compliance Division is</del>											
6	<del>reduced by \$46,100 in FY 2012 and FY 2013.</del>											
7	The department is appropriated up to \$500,000 for the 2013 biennium of the funds recovered under the petroleum tank compensation board subrogation program in											
8	the 2011 biennium for the purpose of paying contract expenses related to the recovery of funds.											
9	DEPARTMENT OF TRANSPORTATION (5401)											
10	1. General Operations Program (01) (Biennial)											
11	0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406
12	a. Legislative Audit (Restricted/Biennial)											
13	0	165,200	0	0	0	165,200	0	0	0	0	0	0
14	2. Construction Program (02) (Biennial)											
15	0	78,293,634	390,654,635	0	0	468,948,269	0	80,423,835	408,617,204	0	0	489,041,039
16	3. Maintenance Program (03) (Biennial)											
17	0	128,260,741	7,587,383	0	0	135,848,124	0	128,600,488	7,587,383	0	0	136,187,871
18	a. State Funded Construction Program (OTO)											
19	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
20	b. Tongue River Road Preconstruction (Restricted/Biennial)											
21	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000
22	4. Motor Carrier Services Division (22)											
23	0	8,280,002	3,182,695	0	0	11,462,697	0	7,788,221	2,627,050	0	0	10,415,271
24	a. Digital Audio/Video Recorders (OTO)											
25	0	170,000	0	0	0	170,000	0	0	0	0	0	0

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Aeronautics Program (40)											
2		0	824,466	312,355	0	0	1,136,821	0	824,526	312,424	0	0	1,136,950
3	a.	Grants, Loans, and Pavement Prevention (Biennial)											
4		0	910,000	0	0	0	910,000	0	910,000	0	0	0	910,000
5	b.	Aeronautical Maps and Charts (OTO)											
6		0	0	0	0	0	0	0	46,000	0	0	0	46,000
7	c.	State Aviation System Plan (Biennial)											
8		0	3,700	142,500	0	0	146,200	0	3,700	142,500	0	0	146,200
9	<u>d.</u>	<u>UNMANNED AIRCRAFT SYSTEMS GRANTS (RESTRICTED/BIENNIAL/OTO)</u>											
10		<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
11	6.	Rail, Transit, & Planning Division (50) (Biennial)											
12		0	4,625,861	21,802,717	0	0	26,428,578	0	4,632,214	21,794,576	0	0	26,426,790
13	a.	Emergency Medical Services Grants (Biennial)											
14		0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
15	b.	Rail Service Competition Council (Restricted)											
16		0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
17	<u>c.</u>	<u>BIODIESEL FUEL RESEARCH (RESTRICTED/BIENNIAL/OTO)</u>											
18		<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
19	<hr/>												
20	Total												
21		0	<del>263,890,903</del>	425,906,295	0	0	<del>689,797,198</del>	0	<del>265,586,203</del>	443,225,324	0	0	<del>708,811,527</del>
22			<u>264,240,903</u>				<u>690,147,198</u>		<u>265,936,203</u>				<u>709,161,527</u>

23 The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue  
 24 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  
 25 legislature for each program.

<u>Fiscal 2012</u>						<u>Fiscal 2013</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 All federal special revenue appropriations in the department are biennial.												
2 All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.												
3 All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are												
4 appropriated in fiscal year 2012 and fiscal year 2013.												
5 Tongue River Road Preconstruction funds may be used only to survey and provide design and preliminary engineering work to improve state secondary highway 332.												
6 <u>UNMANNED AIRCRAFT SYSTEMS GRANTS MAY BE USED ONLY TO PROVIDE GRANTS TO THE MUNICIPALITIES OF GREAT FALLS AND LEWISTOWN TO OBTAIN UNMANNED AIRCRAFT SYSTEMS</u>												
7 <u>CERTIFICATES OF AUTHORIZATION AND TO AUTHORIZE RELATED FLIGHT OPERATIONS WITHIN MONTANA AIRSPACE, FACILITY IMPROVEMENTS, SERVICES SUPPORT, AND SAFETY EQUIPMENT.</u>												
8 <u>BIODIESEL FUEL RESEARCH MAY BE USED ONLY TO PROVIDE GRANTS TO MONTANA STATE UNIVERSITY-NORTHERN TO TEST AND DEVELOP BIODIESEL AND RELATED TECHNOLOGY IN SUPPORT OF</u>												
9 <u>MONTANA AGRICULTURE, REFINING, TRANSPORTATION, AND OTHER RELATED EMERGING INDUSTRIES.</u>												
10 DEPARTMENT OF LIVESTOCK (5603)												
11 1. Centralized Services Program (01) <u>(OTO)</u>												
12	0	1,876,446	0	0	0	1,876,446	0	1,884,166	0	0	0	1,884,166
13 a. Legislative Audit (Restricted/Biennial/ <u>OTO</u> )												
14	0	35,913	0	0	0	35,913	0	0	0	0	0	0
15 2. Diagnostic Laboratory Program (03) <u>(OTO)</u>												
16	<del>180,820</del>	<del>1,720,517</del>	0	0	0	1,901,337	<del>180,943</del>	<del>1,725,491</del>	0	0	0	1,906,434
17	<u>250,512</u>	<u>1,650,825</u>					<u>250,635</u>	<u>1,655,799</u>				
18 a. Equipment Replacement (OTO)												
19	0	17,000	0	0	0	17,000	0	0	0	0	0	0
20 b. New Lab Equipment (Biennial/ <u>OTO</u> )												
21	0	17,750	29,000	0	0	46,750	0	0	0	0	0	0
22 3. Animal Health Division (04) <u>(OTO)</u>												
23	0	740,224	842,747	0	0	1,582,971	0	742,769	844,508	0	0	1,587,277
24 a. Vehicle Replacement (OTO)												
25	0	0	0	0	0	0	0	26,000	0	0	0	26,000

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	b.	Brucellosis DSA (OTO)											
2		215,821	215,821	0	0	0	431,642	215,821	215,821	0	0	0	431,642
3	c.	Brucellosis Vet & Compliance Specialist (OTO)											
4		65,945	65,946	0	0	0	131,891	65,782	65,783	0	0	0	131,565
5	4.	Milk and Egg Program (05) (OTO)											
6		0	449,921	28,488	0	0	478,409	0	451,893	28,488	0	0	480,381
7	a.	Vehicle Replacement (OTO)											
8		0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
9	5.	Brands Enforcement Division (06) (OTO)											
10		2,943	3,223,616	0	0	0	3,226,559	2,943	3,229,795	0	0	0	3,232,738
11	6.	Meat and Poultry Inspection Program (10) (OTO)											
12		614,033	5,717	615,341	0	0	1,235,091	614,184	5,717	615,492	0	0	1,235,393
13	<hr/>												
14	Total												
15		<del>1,079,562</del>	<del>8,394,871</del>	1,515,576	0	0	10,990,009	<del>1,079,673</del>	<del>8,373,435</del>	1,488,488	0	0	10,941,596
16		<u>1,149,254</u>	<u>8,325,179</u>					<u>1,149,365</u>	<u>8,303,743</u>				

The entire budget of the Department of Livestock is appropriated as one-time-only authority.

~~If LC 864 is not passed and approved in a form that provides for the implementation of an increase in the livestock per capita fee, then the Centralized Services Program is appropriated an additional \$70,215 general fund in FY 2012 and \$70,100 general fund in FY 2013 and the Diagnostic Laboratory Program is appropriated an additional \$54,785 general fund in FY 2012 and \$54,900 general fund in FY 2013.~~

In the event that the department experiences extended staff absences and is unable to meet service levels required to maintain AAVLD accreditation standards or peak workload demand, the department may hire additional temporary employees or pay overtime, whichever is determined to be the most cost-effective, to maintain service levels. The department is appropriated not more than \$30,000 as a biennial appropriation for additional cost from the state special revenue per capita fee account to meet the service level requirements.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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>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>				
		<u>General</u>											
		<u>Fund</u>											
1	1.	Centralized Services (21)											
2		2,520,873	686,226	245,776	0	0	3,452,875	2,555,178	694,637	249,941	0	0	3,499,756
3	a.	Legislative Audit (Restricted/Biennial)											
4		125,695	0	0	0	0	125,695	0	0	0	0	0	0
5	2.	Oil and Gas Conservation Division (22)											
6		0	2,093,325	107,551	0	0	2,200,876	0	2,097,212	107,551	0	0	2,204,763
7	a.	EPA Primacy for CO2 (Restricted/Biennial/OTO)											
8		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
9	b.	Educational Funding (Restricted/Biennial)											
10		0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
11	3.	Conservation and Resource Development Division (23)											
12		982,461	3,650,348	310,603	0	0	4,943,412	988,412	3,643,354	319,753	0	0	4,951,519
13	a.	Drinking Water Loan Assistance (Restricted/OTO)											
14		0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
15	b.	Irrigation Grants (Restricted/Biennial/OTO)											
16		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
17	c.	Montana Rural Water (OTO)											
18		0	103,000	0	0	0	103,000	0	103,000	0	0	0	103,000
19	4.	Water Resources Division (24)											
20		8,212,104	<del>4,000,220</del>	180,634	0	0	<del>12,392,958</del>	8,211,634	<del>3,999,974</del>	181,386	0	0	<del>12,392,994</del>
21			<u>3,900,220</u>				<u>12,292,958</u>		<u>3,899,974</u>				<u>12,292,994</u>
22	a.	State Water Plan (Restricted/Biennial/OTO)											
23		0	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000
24	5.	Reserved Water Rights Compact Commission (25)											
25		565,352	0	0	0	0	565,352	603,882	0	0	0	0	603,882



		<u>Fiscal 2012</u>					<u>Fiscal 2013</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	6.	Forestry and Trust Lands (35)											
2		8,512,803	17,915,584	1,204,916	0	0	27,633,303	8,581,473	17,917,310	1,194,923	0	0	27,693,706
3	a.	Engine Development (OTO)											
4		0	1,600,000	0	0	0	1,600,000	0	1,600,000	0	0	0	1,600,000
5	b.	Jump Start (Restricted/Biennial/OTO)											
6		0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
7	c.	Biomass Project (Restricted/Biennial/OTO)											
8		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
9	d.	<u>LEASE PAYMENTS (OTO)</u>											
10		<u>3,817</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,817</u>	<u>3,817</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,817</u>
11	<hr/>												
12	Total												
13		<u>21,019,288</u>	<u>33,238,703</u>	2,049,480	0	0	<u>56,307,471</u>	<u>21,040,579</u>	<u>33,245,487</u>	2,053,554	0	0	<u>56,339,620</u>
14		<u>21,023,105</u>	<u>33,138,703</u>				<u>56,211,288</u>	<u>21,044,396</u>	<u>33,145,487</u>				<u>56,243,437</u>

Education funding is restricted to the uses outlined in 82-11-111(7).

The department is appropriated up to \$600,000 for the 2013 biennium from the natural resources operations fund ACCOUNT established in 15-38-301 for the purchase of prior liens on property held as loan security as required by the renewable resources grant and loan program PROVIDED IN 85-1-615.

The department is appropriated up to \$333,000 for the 2013 biennium from the coal bed methane fund PROTECTION ACCOUNT ESTABLISHED IN 76-15-904 for potential landowner or water right holder claims for emergency loss of water related to coal bed methane development.

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 by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

~~The conservation districts bureau fund switch appropriation of \$400,000 per year in state special revenue derived from the coal tax shared revenue account is contingent upon revenue estimates of \$2,802,000 in FY 2012 and \$2,806,000 in FY 2013 being realized in the coal tax shared revenue account. If the actual revenue to the account is lower than anticipated, there is appropriated the difference between the actual revenue and the revenue estimate up to \$200,000 per year of general fund to the~~

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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	<del>conservation districts bureau. The amount of general fund spent from this appropriation will be considered to be part of the base budget in the 2015 biennium.</del>											
2	<del>_____ If House Bill No. 316 is not passed and approved in a form that directs proceeds from the resource indemnity and ground water assessment tax to the natural</del>											
3	<del>resources operations account rather than the natural resources projects fund, then Irrigation Grants and State Water Plan are void.</del>											
4	During the 2013 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the											
5	department for repairing and replacing equipment at the Broadwater hydropower facility.											
6	During the 2013 biennium, up to \$100,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair,											
7	improvement, or rehabilitation of the Broadwater-Missouri diversion.											
8	During the 2013 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of											
9	repairing, improving, or rehabilitating state water projects.											
10	<u>IF HOUSE BILL NO. 587 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE FUNDING IN WATER RESOURCES DIVISION IS INCREASED BY \$100,000 IN FY 2012 AND \$100,000 IN FY</u>											
11	<u>2013.</u>											
12	<del>_____ If LC 864 is not passed and approved in a form that increases the fire protection fees, then Forestry and Trust Lands is increased by \$1,893,487 of general fund in</del>											
13	<del>fiscal year 2012 and \$1,893,487 of general fund in fiscal year 2013, and decreased by \$1,893,487 in state special revenue in FY 2012 and \$1,893,487 in state special</del>											
14	<del>revenue in fiscal year 2013.</del>											
15	<u>LEASE PAYMENTS IS RESTRICTED TO REIMBURSING THE VETERANS HOME TRUST FOR PUBLIC USE OF THE ASSOCIATED TRUST LANDS.</u>											
16	The department is appropriated <u>UP TO \$23 MILLION OF</u> funds in the 2013 biennium from the fire suppression account for the purpose of paying fire suppression costs.											
17	<u>IF SENATE BILL NO. 410 IS PASSED AND APPROVED, THE DEPARTMENT IS APPROPRIATED UP TO \$60,885,000 FOR THE 2013 BIENNIUM FROM THE PUBLIC LAND TRUST ACQUISITION ACCOUNT</u>											
18	<u>FOR THE PURPOSE OF CARRYING OUT THE PROVISIONS OF SENATE BILL NO. 410.</u>											
19	DEPARTMENT OF AGRICULTURE (6201)											
20	1. Central Management Division (15)											
21	103,114	794,994	126,775	123,288	0	1,148,171	100,017	795,020	126,775	128,528	0	1,150,340
22	a. Legislative Audit (Restricted/Biennial)											
23	44,532	0	0	0	0	44,532	0	0	0	0	0	0
24	2. Agricultural Sciences Division (30)											
25	296,527	6,634,944	2,193,818	0	0	9,125,289	296,490	6,639,130	2,194,531	0	0	9,130,151

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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.	Analytical Lab Equipment (Biennial/OTO)										
2	0	25,000	0	0	0	25,000	0	0	0	0	0	0
3	b.	Web Ag Product Registration System (Biennial/OTO)										
4	0	280,000	0	0	0	280,000	0	0	0	0	0	0
5	c.	<u>IMPLEMENTATION OF SB 343 -- AQUATIC INVASIVE SPECIES ACT (RESTRICTED/OTO)</u>										
6		<u>250,000</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>
7	3.	Agricultural Development Division (50)										
8	507,976	4,128,784	8,359	448,652	0	5,093,771	507,289	4,128,851	8,359	447,760	0	5,092,259
9	<hr/>											
10	Total											
11	<del>952,149</del>	11,863,722	2,328,952	571,940	0	<del>15,716,763</del>	<del>903,796</del>	11,563,001	2,329,665	576,288	0	<del>15,372,750</del>
12	<u>1,202,149</u>					<u>15,966,763</u>	<u>1,153,796</u>					<u>15,622,750</u>
13	<u>IF SENATE BILL NO. 343 IS NOT PASSED AND APPROVED, THEN IMPLEMENTATION OF SB 343 -- AQUATIC INVASIVE SPECIES ACT IS VOID.</u>											
14	<hr/>											
15	TOTAL SECTION C											
16	<del>27,642,990</del>	<del>406,597,355</del>	469,031,227	571,940	0	<del>903,843,512</del>	<del>27,619,055</del>	<del>407,952,373</del>	486,322,029	576,288	0	<del>922,469,745</del>
17	<u>27,966,499</u>	<u>406,556,790</u>				<u>904,126,456</u>	<u>27,942,564</u>	<u>407,923,170</u>				<u>922,764,051</u>
18												

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE											
2	JUDICIARY (2110)											
3	1. Supreme Court Operations (01)											
4	8,886,852	190,669	122,932	0	0	9,200,453	8,928,373	190,669	122,989	0	0	9,242,031
5	a. Legislative Audit (Restricted/Biennial)											
6	46,687	0	0	0	0	46,687	0	0	0	0	0	0
7	b. Court Help Program (Restricted/Biennial/OTO)											
8	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
9	2. Boards and Commissions (02)											
10	265,170	73,934	0	0	0	339,104	265,386	74,167	0	0	0	339,553
11	a. Judicial Standards (Restricted/Biennial)											
12	19,143	0	0	0	0	19,143	5,857	0	0	0	0	5,857
13	3. Law Library (03)											
14	845,680	0	0	0	0	845,680	845,609	0	0	0	0	845,609
15	4. District Court Operations (04)											
16	24,951,676	<del>253,152</del>	0	0	0	<del>25,204,828</del>	25,039,963	<del>253,339</del>	0	0	0	<del>25,293,302</del>
17		<u>327,078</u>				<u>25,278,754</u>		<u>327,265</u>				<u>25,367,228</u>
18	a. Guardian Ad Litem (OTO)											
19	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
20	5. Water Courts Supervision (05)											
21	0	<del>1,671,496</del>	0	0	0	<del>1,671,496</del>	0	<del>1,673,995</del>	0	0	0	<del>1,673,995</del>
22		<u>1,642,111</u>				<u>1,642,111</u>		<u>1,903,380</u>				<u>1,903,380</u>
23	6. Clerk of Court (06)											
24	481,665	0	0	0	0	481,665	480,726	0	0	0	0	480,726
25	_____											

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	Total												
2		35,766,873	2,189,251	122,932	0	0	38,079,056	35,835,914	2,192,170	122,989	0	0	38,151,073
3			<u>2,233,792</u>				<u>38,123,597</u>		<u>2,495,481</u>				<u>38,454,384</u>
4	<del>Guardian Ad Litem is contingent upon passage and approval of House Bill No. 230. If House Bill No. 230 is not passed and approved, Guardian Ad Litem is void.</del>												
5	<u>IF HOUSE BILL NO. 587 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE FUNDING IN WATER COURTS SUPERVISION IS REDUCED BY \$200,000 IN FY 2013.</u>												
6	CRIME CONTROL DIVISION (4107)												
7	1. Justice System Support Service (01)												
8		1,268,288	12,850	720,096	0	0	2,001,234	1,266,113	12,850	723,756	0	0	2,002,719
9		<u>1,266,764</u>	<u>12,847</u>	<u>719,623</u>			<u>1,999,234</u>	<u>1,264,589</u>	<u>12,847</u>	<u>723,283</u>			<u>2,000,719</u>
10	a. Pass-Through Grants (Biennial)												
11		0	139,236	5,945,898	0	0	6,085,134	0	139,236	5,945,898	0	0	6,085,134
12	b. Juvenile Detention (Restricted/Biennial)												
13		931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923
14	<hr/>												
15	Total												
16		2,200,211	152,086	6,665,994	0	0	9,018,291	2,198,036	152,086	6,669,654	0	0	9,019,776
17		<u>2,198,687</u>	<u>152,083</u>	<u>6,665,521</u>			<u>9,016,291</u>	<u>2,196,512</u>	<u>152,083</u>	<u>6,669,181</u>			<u>9,017,776</u>
18	The appropriation for Justice System Support Service is increased by <del>\$219,093</del> <u>\$67,630</u> in general fund money, <del>\$650</del> <u>\$200</u> state special revenue, and <del>\$62,776</del>												
19	<u>\$19,378</u> in federal funds in fiscal year 2012 and <del>\$219,172</del> <u>\$67,980</u> in general fund money, <del>\$650</del> <u>\$201</u> state special revenue, and <del>\$62,798</del> <u>\$19,478</u> in federal funds in fiscal												
20	year 2013 if House Bill No. 230 is not passed and approved.												
21	Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.												
22	All pass-through grant authority is biennial. All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special												
23	revenue, and \$7 million in federal funds, including reversions, for the 2011 biennium are authorized to continue and are appropriated in fiscal year 2012 and fiscal year 2013.												
24	DEPARTMENT OF JUSTICE (4110)												
25	1. Legal Services Division (01)												

	<u>Fiscal 2012</u>						<u>Fiscal 2013</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	4,803,242	209,853	623,320	0	0	5,636,415	4,798,663	209,587	623,041	0	0	5,631,291
2	a.	Major Litigation (Restricted)										
3	767,377	0	0	0	0	767,377	767,379	0	0	0	0	767,379
4	2.	Office of Consumer Protection (02)										
5	0	861,226	0	0	0	861,226	0	859,809	0	0	0	859,809
6	3.	Gambling Control Division (07)										
7	0	<del>2,990,469</del>	0	<del>1,136,642</del>	0	4,127,111	0	<del>2,994,224</del>	0	<del>1,138,184</del>	0	4,132,408
8		<u>2,888,979</u>		<u>1,238,132</u>				<u>2,892,734</u>		<u>1,239,674</u>		
9	a.	IT Web Entry (Biennial/OTO)										
10	0	50,000	0	0	0	50,000	0	0	0	0	0	0
11	4.	Motor Vehicle Division (12)										
12	7,513,412	8,850,648	0	965,171	0	17,329,231	7,511,729	8,848,414	0	614,715	0	16,974,858
13	a.	MVD Base Adjustments (OTO)										
14	54,363	36,242	0	0	0	90,605	12,000	8,000	0	0	0	20,000
15	b.	MVD Debt Payment to BOI (Biennial)										
16	0	1,850,000	0	0	0	1,850,000	0	1,850,000	0	0	0	1,850,000
17	5.	Highway Patrol Division (13)										
18	0	31,900,700	0	0	0	31,900,700	0	31,709,494	0	0	0	31,709,494
19	6.	Division of Criminal Investigation (18)										
20	<del>5,608,697</del>	3,099,052	866,243	0	0	<del>9,573,992</del>	<del>6,018,793</del>	3,098,269	867,952	0	0	<del>9,985,014</del>
21	<u>5,704,753</u>					<u>9,670,048</u>	<u>6,114,849</u>					<u>10,081,070</u>
22	a.	DCI Legal Assistance (Restricted)										
23	0	0	0	0	0	0	100,000	0	0	0	0	100,000
24	b.	Criminal Justice Info Network (Biennial/OTO)										
25	0	575,000	0	0	0	575,000	0	575,000	0	0	0	575,000

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	7.	Central Services Division (28)											
2		506,208	781,491	0	77,406	0	1,365,105	508,037	778,568	0	77,348	0	1,363,953
3	a.	Legislative Audit (Restricted/Biennial)											
4		29,664	38,140	0	4,022	0	71,826	0	0	0	0	0	0
5	8.	Information Technology Services Division (29)											
6		3,492,298	133,730	2,505	14,824	0	3,643,357	3,489,288	133,620	2,502	14,811	0	3,640,221
7	9.	Forensic Sciences Division (32)											
8		3,428,666	326,068	0	0	0	3,754,734	3,446,649	327,687	0	0	0	3,774,336
9	a.	FSD Equipment (OTO)											
10		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
11		<hr/>											
12		Total											
13		<u>26,353,927</u>	<u>51,702,619</u>	<u>1,492,068</u>	<u>2,198,065</u>	<u>0</u>	<u>81,746,679</u>	<u>26,802,538</u>	<u>51,392,672</u>	<u>1,493,495</u>	<u>1,845,058</u>	<u>0</u>	<u>81,533,763</u>
14		<u>26,449,983</u>	<u>51,601,129</u>		<u>2,299,555</u>		<u>81,842,735</u>	<u>26,898,594</u>	<u>51,291,182</u>		<u>1,946,548</u>		<u>81,629,819</u>
15		Funding in DCI Legal Assistance may be used only for contracted legal services in support of the Child Sexual Predator Unit and Prescription Drug Diversion											
16		Enforcement Unit.											
17		PUBLIC SERVICE COMMISSION (4201)											
18	1.	Public Service Regulation Program (01)											
19		0	3,584,680	106,511	0	0	3,691,191	0	3,596,470	105,434	0	0	3,701,904
20	a.	Legislative Audit (Restricted/Biennial)											
21		0	22,984	0	0	0	22,984	0	0	0	0	0	0
22		<hr/>											
23		Total											
24		0	3,607,664	106,511	0	0	3,714,175	0	3,596,470	105,434	0	0	3,701,904
25		OFFICE OF STATE PUBLIC DEFENDER (6108)											

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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>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>				
		<u>General</u>											
		<u>Fund</u>											
1	1.	Office of State Public Defender (01)											
2		19,552,887	100,000	0	0	0	19,652,887	19,570,173	75,000	0	0	0	19,645,173
3	a.	Legislative Audit (Restricted/Biennial)											
4		57,461	0	0	0	0	57,461	0	0	0	0	0	0
5	b.	Office of Public Defender (Restricted/OTO)											
6		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
7	2.	Office of Appellate Defender (02)											
8		964,641	0	0	0	0	964,641	964,140	0	0	0	0	964,140
9		<hr/>											
10		Total											
11		20,874,989	100,000	0	0	0	20,974,989	20,834,313	75,000	0	0	0	20,909,313
12		Funding in Office of Public Defender may be used only to support contracted services or replacement of computers, servers, or copiers.											
13		DEPARTMENT OF CORRECTIONS (6401)											
14	1.	Administrative and Support Services (01) (Biennial)											
15		16,180,063	511,965	0	98,022	0	16,790,050	16,194,249	505,609	0	96,796	0	16,796,654
16	a.	Legislative Audit (Restricted/Biennial)											
17		111,330	0	0	0	0	111,330	0	0	0	0	0	0
18	<u>B.</u>	<u>VICTIM INFORMATION AND NOTIFICATION (OTO)</u>											
19		<u>34,790</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,790</u>	<u>19,790</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,790</u>
20	2.	Adult Community Corrections (02) (Biennial)											
21		58,313,406	1,267,521	0	0	0	59,580,927	58,554,173	1,264,733	0	0	0	59,818,906
22	3.	Secure Custody Facilities (03) (Biennial)											
23		73,435,468	129,168	9,173	0	0	73,573,809	73,488,148	129,168	9,173	0	0	73,626,489
24	a.	Secure Care Population Growth (Restricted)											
25		0	0	0	0	0	0	2,979,130	0	0	0	0	2,979,130

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
		State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
General	State	Special	Special	etary			Fund	Special	Special	etary			
Fund	Special	Revenue	Revenue					Revenue	Revenue				
1	b.	Security Control System (Biennial/OTO)											
2		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
3	c.	Educational Cost Person Exonerated per 53-1-214, MCA (Restricted/OTO)											
4		14,500	0	0	0	0	14,500	0	0	0	0	0	0
5	d.	MSP Equipment (Biennial/OTO)											
6		37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
7	4.	Montana Correctional Enterprises (04) (Biennial)											
8		793,181	1,994,778	0	591,437	0	3,379,396	792,600	1,994,571	0	592,358	0	3,379,529
9	5.	Youth Services (05) (Biennial)											
10		<del>17,462,087</del>	852,092	11,699	0	0	<del>18,325,878</del>	<del>17,477,710</del>	852,878	11,699	0	0	<del>18,342,287</del>
11		<u>17,514,287</u>					<u>18,378,078</u>	<u>17,529,910</u>					<u>18,394,487</u>
12	a.	Juvenile Reentry Services (Restricted)											
13		607,800	0	0	0	0	607,800	607,800	0	0	0	0	607,800
14	b.	RYCF Security Cameras (Biennial/OTO)											
15		37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
16		<hr/>											
17	Total												
18		<del>167,117,835</del>	4,755,524	20,872	689,459	0	<del>172,583,690</del>	<del>170,293,810</del>	4,746,959	20,872	689,154	0	<del>175,750,795</del>
19		<u>167,152,625</u>					<u>172,618,480</u>	<u>170,313,600</u>					<u>175,770,585</u>
20		<u>167,204,825</u>					<u>172,670,680</u>	<u>170,365,800</u>					<u>175,822,785</u>

21 Administrative and Support Services includes \$6,133,625 of general fund money and \$451,242 of state special revenue in fiscal year 2012 and \$6,120,961 of  
 22 general fund money and \$451,325 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Administrative and Support  
 23 Services Program.

24 Adult Community Corrections includes general fund money of \$14,793,778 in fiscal year 2012 and \$14,796,967 in fiscal year 2013 that may be used only to support  
 25 personal services costs of the Adult Community Corrections Program.

<u>Fiscal 2012</u>						<u>Fiscal 2013</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	Secure Custody Facilities includes \$37,156,156 of general fund money and \$100,000 of state special revenue in fiscal year 2012 and \$37,168,034 of general fund											
2	money and \$100,000 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Secure Custody Facilities.											
3	<u>SECURE CUSTODY FACILITIES INCLUDES \$18,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2012 AND \$10,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2013 THAT IS CONTINGENT UPON</u>											
4	<u>THE MONTANA STATE PRISON RECEIVING NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE ACCREDITATION PRIOR TO THE END OF FISCAL YEAR 2011.</u>											
5	<u>SECURE CUSTODY FACILITIES INCLUDES \$200,750 GENERAL FUND MONEY EACH YEAR THAT MAY BE USED ONLY TO SUPPORT AN INCREASE IN RATES FOR PRIVATELY OWNED SECURE PRISON</u>											
6	<u>FACILITY BEDS LOCATED WITHIN MONTANA.</u>											
7	<u>FUNDING IN SECURE CARE POPULATION GROWTH MAY BE USED ONLY TO SUPPORT SECURE ASSISTED LIVING BEDS AND SECURE CONTRACT BEDS.</u>											
8	Montana Correctional Enterprises includes general fund money of \$640,085 in fiscal year 2012 and \$639,025 in fiscal year 2013, state special revenue of \$24,514 in											
9	fiscal year 2012 and \$24,261 in fiscal year 2013, and proprietary funds of \$230,477 in fiscal year 2012 and \$231,385 in fiscal year 2013 that may be used only to support											
10	personal services costs of the Montana Correctional Enterprises Program.											
11	Youth Services includes general fund money of \$10,526,138 in fiscal year 2012 and \$10,532,826 in fiscal year 2013 and state special revenue of \$331,362 in fiscal											
12	year 2012 and \$331,362 in fiscal year 2013 that may be used only to support personal services costs of the Youth Services Division Program.											
13	<u>FUNDING IN JUVENILE REENTRY SERVICES MAY BE USED ONLY TO SUPPORT MENTOR GRANTS, GUIDE HOMES, PARISH NURSES, TWO AFTERCARE COORDINATORS, AND OTHER JUVENILE REENTRY</u>											
14	<u>SERVICES.</u>											
15	_____											
16	TOTAL SECTION D											
17	252,313,835	62,507,144	8,408,377	2,887,524	0	326,116,880	255,964,611	62,155,357	8,412,444	2,534,212	0	329,066,624
18	<u>252,347,101</u>	<u>62,507,141</u>	<u>8,407,904</u>			<u>326,149,670</u>	<u>255,982,877</u>	<u>62,155,354</u>	<u>8,411,971</u>			<u>329,084,414</u>
19	<u>252,495,357</u>	<u>62,450,192</u>		<u>2,989,014</u>		<u>326,342,467</u>	<u>256,131,133</u>	<u>62,357,175</u>		<u>2,635,702</u>		<u>329,535,981</u>
20												

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	8,738,230	236,503	18,357,310	0	0	27,332,043	8,743,606	236,692	16,141,846	0	0	25,122,144
5	a. National Student Clearinghouse (Restricted)											
6	7,600	0	0	0	0	7,600	7,600	0	0	0	0	7,600
7	b. Montana Digital Academy (Restricted)											
8	0	1,168,000	0	0	0	1,168,000	0	1,168,000	0	0	0	1,168,000
9	c. Teacher Data Module (Restricted/Biennial/OTO)											
10	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
11	2. Distribution to Public Schools (09)											
12	0	0	139,400,673	0	0	139,400,673	0	0	143,050,673	0	0	143,050,673
13	a. BASE Aid (Restricted/Biennial)											
14	<del>487,532,217</del>	0	0	0	0	<del>487,532,217</del>	<del>549,504,129</del>	0	0	0	0	<del>549,504,129</del>
15	<u>480,074,235</u>					<u>480,074,235</u>	<u>540,078,580</u>					<u>540,078,580</u>
16	b. Special Education (Restricted/Biennial)											
17	<del>40,362,884</del>	0	0	0	0	<del>40,362,884</del>	<del>40,362,884</del>	0	0	0	0	<del>40,362,884</del>
18	<u>41,647,331</u>					<u>41,647,331</u>	<u>41,647,331</u>					<u>41,647,331</u>
19	c. Transportation (Restricted/Biennial)											
20	<del>12,421,927</del>	0	0	0	0	<del>12,421,927</del>	<del>12,421,927</del>	0	0	0	0	<del>12,421,927</del>
21	<u>12,621,927</u>					<u>12,621,927</u>	<u>12,721,927</u>					<u>12,721,927</u>
22	d. School Facility Reimbursement (Restricted/Biennial)											
23	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
24	e. School Food (Restricted/Biennial)											
25	<del>648,655</del>	0	0	0	0	<del>648,655</del>	<del>648,655</del>	0	0	0	0	<del>648,655</del>

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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>663,861</u>					<u>663,861</u>	<u>676,386</u>					<u>676,386</u>
2	f.	HB 124 Block Grants (Restricted/Biennial)										
3	51,546,927	0	0	0	0	51,546,927	51,546,927	0	0	0	0	51,546,927
4	g.	State Tuition Payments (Restricted/Biennial)										
5	639,308	0	0	0	0	639,308	639,308	0	0	0	0	639,308
6	h.	Advancing Agricultural Ed in Montana (Restricted/Biennial)										
7	155,895	0	0	0	0	155,895	155,898	0	0	0	0	155,898
8	i.	Traffic Safety Distribution (Restricted/Biennial)										
9	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
10	j.	BASE Aid Fund Switch (Restricted/OTO)										
11	0	<del>67,000,000</del>	0	0	0	<del>67,000,000</del>	0	3,500,000	0	0	0	3,500,000
12		<u>65,150,000</u>				<u>65,150,000</u>						
13	k.	Guarantee Account(Restricted)										
14	0	44,900,000	0	0	0	44,900,000	0	45,900,000	0	0	0	45,900,000
15	<u>L.</u>	<u>AT-RISK STUDENT PAYMENT (RESTRICTED/BIENNIAL)</u>										
16	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>
17	<u>M.</u>	<u>IN-STATE TREATMENT (RESTRICTED/BIENNIAL)</u>										
18	<u>787,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>787,800</u>	<u>787,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>787,800</u>
19	<u>N.</u>	<u>SECONDARY VO-ED (RESTRICTED/BIENNIAL)</u>										
20	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
21	<u>O.</u>	<u>ADULT BASIC EDUCATION (RESTRICTED/BIENNIAL)</u>										
22	<u>525,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525,000</u>
23	<u>P.</u>	<u>GIFTED AND TALENTED (RESTRICTED/BIENNIAL)</u>										
24	<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>
25	<u>Q.</u>	<u>PATHWAY TO EXCELLENCE PROGRAM (RESTRICTED/BIENNIAL)</u>										

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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>0</u>	<u>3,911,140</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,911,140</u>	<u>0</u>	<u>7,790,882</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,790,882</u>
2	R.	<u>BASE AID INFLATION AND FUND SWITCH (RESTRICTED/BIENNIAL)</u>										
3	<u>0</u>	<u>20,064,547</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,064,547</u>	<u>0</u>	<u>28,778,088</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,778,088</u>
4	<hr/>											
5	Total											
6	<u>602,553,643</u>	<u>422,640,503</u>	<u>157,757,983</u>	<u>0</u>	<u>0</u>	<u>882,952,129</u>	<u>664,530,934</u>	<u>60,140,692</u>	<u>159,192,519</u>	<u>0</u>	<u>0</u>	<u>883,864,145</u>
7	<u>604,158,114</u>	<u>144,766,190</u>				<u>906,682,287</u>	<u>664,280,363</u>	<u>96,709,662</u>				<u>920,182,544</u>

8 All revenue up to \$1.1 million IN FY 2012 AND \$1.1 MILLION IN FY 2013 in the traffic education account for distribution to schools under the provisions of 20-7-506 and  
 9 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

10 ~~The appropriation for Montana Digital Academy is~~ THE APPROPRIATIONS FOR THE MONTANA DIGITAL ACADEMY, THE AT-RISK STUDENT PAYMENT, SECONDARY VO-ED, ADULT BASIC  
 11 EDUCATION, AND GIFTED AND TALENTED ARE contingent on passage and approval of House Bill No. 316 ~~in a form that amends 17-3-240 to direct money paid to the state from~~  
 12 ~~federal mineral leasing funds to the guarantee account provided for in 20-9-622.~~

13 Teacher Data Module is contingent on passage and approval of ~~a bill to establish a merit based educator recognition~~ SENATE BILL NO. 403 IN A FORM THAT ESTABLISHES THE  
 14 PATHWAY TO EXCELLENCE program. ~~Any funds remaining after establishing the teacher data module can be used for merit payments to eligible educators.~~

15 All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local educational  
 16 activities are biennial.

17 The funding of the School Facility Reimbursement from the school facility and technology fund is contingent upon passage and approval of ~~a bill~~ SENATE BILL NO. 403 IN  
 18 A FORM that expands the uses of the school facility and technology fund in 20-9-516 to include state reimbursement for school facilities as provided in 20-9-371.

19 If ~~LC 498~~ SENATE BILL NO. 403 is not passed and approved, HB 124 Block Grants is increased by \$1,089,927 GENERAL FUND in FY 2012 and by ~~1,489,283~~ \$1,489,283  
 20 GENERAL FUND in FY 2013.

21 The appropriation for BASE Aid Fund Switch is contingent upon passage and approval of ~~LC 532~~ HOUSE BILL NO. 604 and House Bill No. 42 in a form that transfers at  
 22 least ~~\$32.85~~ \$28 million to the guarantee account and ~~LC 498~~ SENATE BILL NO. 403 that eliminates the statutory appropriation for the guarantee account provided for in 20-9-  
 23 622.

24 The appropriation for Guarantee Account is contingent on passage and approval of ~~a bill~~ SENATE BILL NO. 403 IN A FORM that eliminates the statutory appropriation for  
 25 the guarantee account provided for in 20-9-622.

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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	If LC 498 is passed and approved in a form that is anticipated by the most recent fiscal note to deposit at least \$14.0 million per fiscal year of the 2013 biennium from											
2	oil and natural gas production taxes in the guarantee account provided for in 20-9-622, then the <u>THE</u> following items are biennially appropriated from the guarantee account in											
3	each fiscal year of the 2013 biennium:											
4						<u>FY 2012</u>						<u>FY 2013</u>
5	K-12 Base Aid Inflation					10,499,556						19,084,786
6						<u>4,288,763</u>						<u>7,795,580</u>
7	At-Risk Student Payment					5,000,000						5,000,000
8	Special Education MOE					1,284,447						1,284,447
9	Special Education Base Aid					245,529						250,571
10	Transportation					200,000						300,000
11	School Lunch					15,206						27,731
12	Instate Treatment					787,800						787,800
13	Secondary Vo-ed					1,000,000						1,000,000
14	Adult Basic Education					525,000						525,000
15	Gifted and Talented					250,000						250,000
16	School District Audits					11,550						17,182
17	Pathway to Improvement Program					3,500,000						7,000,000
18	<b>Total</b>					<b>23,319,088</b>						<b>35,527,517</b>
19	<u>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</u>											
20	<u>EDUCATIONAL COSTS OF CHILDREN WITH SIGNIFICANT BEHAVIORAL OR PHYSICAL NEEDS.</u>											
21	BOARD OF PUBLIC EDUCATION (5101)											
22	1. Administration (01)											
23	206,990	478,618	0	0	0	385,608	212,358	479,020	0	0	0	391,378
24	<u>216,907</u>	<u>187,920</u>				<u>404,827</u>	<u>222,275</u>	<u>188,322</u>				<u>410,597</u>
25												

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	Total												
2		206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378
3		<u>216,907</u>	<u>187,920</u>				<u>404,827</u>	<u>222,275</u>	<u>188,322</u>				<u>410,597</u>
4	SCHOOL FOR THE DEAF AND BLIND (5113)												
5	1. Administration Program (01)												
6		439,457	3,758	0	0	0	443,215	439,040	3,946	0	0	0	442,986
7	a. Legislative Audit (Restricted/Biennial)												
8		37,709	0	0	0	0	37,709	0	0	0	0	0	0
9	2. General Services Program (02)												
10		454,393	0	0	0	0	454,393	455,168	0	0	0	0	455,168
11	3. Student Services (03)												
12		1,385,289	0	15,393	0	0	1,400,682	1,386,513	0	15,393	0	0	1,401,906
13	4. Education (04)												
14		3,649,203	283,115	48,522	0	0	3,980,840	3,652,294	283,115	48,522	0	0	3,983,931
15													
16	Total												
17		5,966,051	286,873	63,915	0	0	6,316,839	5,933,015	287,061	63,915	0	0	6,283,991
18	MONTANA ARTS COUNCIL (5114)												
19	1. Promotion of the Arts (01)												
20		<del>424,524</del>	<del>202,783</del>	0	0	0	<del>627,307</del>	<del>437,171</del>	<del>200,125</del>	0	0	0	<del>637,296</del>
21		<u>433,297</u>	<u>204,342</u>	<u>3,817</u>			<u>641,456</u>	<u>445,255</u>	<u>201,903</u>	<u>4,228</u>			<u>651,386</u>
22	a. Legislative Audit (Restricted/Biennial)												
23		21,548	0	0	0	0	21,548	0	0	0	0	0	0
24	b. Federal Funds (Biennial)												
25		0	0	798,296	0	0	798,296	0	0	798,672	0	0	798,672

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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	Total											
3	446,072	202,783	798,296	0	0	1,447,151	437,171	200,125	798,672	0	0	1,435,968
4	<u>454,845</u>	<u>204,342</u>	<u>802,113</u>			<u>1,461,300</u>	<u>445,255</u>	<u>201,903</u>	<u>802,900</u>			<u>1,450,058</u>
5	MONTANA STATE LIBRARY COMMISSION (5115)											
6	1. Statewide Library Resources (01)											
7	2,529,615	763,323	408,026	0	0	3,700,964	2,535,511	763,323	408,026	0	0	3,706,860
8	a. Legislative Audit (Restricted/Biennial)											
9	21,548	0	0	0	0	21,548	0	0	0	0	0	0
10	b. LSTA and State Share (Restricted/Biennial)											
11	102,830	0	1,200,000	0	0	1,302,830	102,830	0	200,000	0	0	302,830
12	c. Continuing Education and Certification (Biennial/OTO)											
13	0	3,600	0	0	0	3,600	0	0	0	0	0	0
14												
15	Total											
16	2,653,993	766,923	1,608,026	0	0	5,028,942	2,638,341	763,323	608,026	0	0	4,009,690
17	<del>LSTA and State Share includes \$102,830 each year in general fund as a biennial appropriation to support grants to local libraries.</del>											
18	MONTANA HISTORICAL SOCIETY (5117)											
19	1. Administration Program (01)											
20	912,125	90,408	100,818	359,552	0	1,462,903	918,765	90,408	100,818	359,552	0	1,469,543
21	a. Legislative Audit (Restricted/Biennial)											
22	39,504	0	0	0	0	39,504	0	0	0	0	0	0
23	<u>b. HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
24	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
25	2. Research Center (02)											

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,034,862	0	0	69,654	0	1,104,516	1,036,075	0	0	69,654	0	1,105,729
2	A. <u>HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
3	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>
4	3. Museum Program (03)											
5	444,524	674	0	12,631	0	457,829	444,362	674	0	12,631	0	457,667
6	A. <u>CARE AND CONSERVATION OF ARTIFACTS (RESTRICTED/BIENNIAL)</u>											
7	<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
8	B. <u>HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
9	<u>0</u>	<u>297,036</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>297,036</u>	<u>0</u>	<u>305,518</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>305,518</u>
10	4. Publications (04)											
11	140,047	0	0	300,082	0	440,129	141,826	0	0	298,669	0	440,495
12	5. Education Program (05)											
13	285,881	0	0	34,077	0	319,958	285,754	0	0	34,077	0	319,831
14	A. <u>HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
15	<u>0</u>	<u>89,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,500</u>	<u>0</u>	<u>95,231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,231</u>
16	6. Historic Preservation Program (06)											
17	29,046	0	659,800	16,687	0	705,533	32,252	0	664,500	16,687	0	713,439
18	<hr/>											
19	Total											
20	<u>2,885,989</u>	<u>91,082</u>	760,618	792,683	0	<u>4,530,372</u>	2,859,034	<u>91,082</u>	765,318	791,270	0	<u>4,506,704</u>
21	<u>2,980,989</u>	<u>567,618</u>				<u>5,101,908</u>		<u>581,831</u>				<u>4,997,453</u>
22	<u>IF HOUSE BILL NO. 477 IS NOT PASSED AND APPROVED, THE ITEMS FOR HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS ARE VOID.</u>											
23	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
24	1. OCHE -- Administration (01)											
25	2,281,576	0	446,274	74,379	0	2,802,229	2,275,514	0	446,537	74,422	0	2,796,473

		<u>Fiscal 2012</u>					<u>Fiscal 2013</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		57,461	0	0	0	0	57,461	0	0	0	0	0	
3	2.	OCHE -- Student Assistance Program (02)											
4		11,901,940	101,895	1,066,239	0	0	13,070,074	12,149,860	101,824	1,066,239	0	0	13,317,923
5	3.	OCHE -- Improving Teacher Quality (03)											
6		0	0	239,560	0	0	239,560	0	0	256,560	0	0	256,560
7	4.	OCHE -- Community College Assistance (04) (Biennial)											
8		9,840,354	0	0	0	0	9,840,354	9,797,486	0	0	0	0	9,797,486
9	a.	Legislative Audit (Restricted/Biennial)											
10		61,316	0	0	0	0	61,316	0	0	0	0	0	0
11	5.	OCHE -- Educational Outreach and Diversity (06)											
12		68,745	0	6,690,021	0	0	6,758,766	68,584	0	5,995,262	0	0	6,063,846
13	6.	OCHE -- Workforce Development Program (08)											
14		90,067	0	6,273,186	0	0	6,363,253	90,067	0	6,265,186	0	0	6,355,253
15	7.	OCHE -- Appropriation Distribution Transfers (09)											
16		<del>131,914,650</del>	18,883,238	0	0	0	<del>150,797,888</del>	<del>131,602,215</del>	20,330,748	0	0	0	<del>151,932,963</del>
17		<u>132,028,209</u>					<u>150,911,447</u>	<u>131,715,482</u>					<u>152,046,230</u>
18	a.	Legislative Audit (Restricted/Biennial)											
19		532,541	0	0	0	0	532,541	0	0	0	0	0	0
20	b.	Agricultural Experiment Station											
21		11,805,424	0	0	0	0	11,805,424	11,856,141	0	0	0	0	11,856,141
22	c.	Extension Service											
23		5,338,715	0	0	0	0	5,338,715	5,339,571	0	0	0	0	5,339,571
24	d.	Forest and Conservation Experiment Station											
25		<del>1,069,145</del>	0	0	0	0	<del>1,069,145</del>	<del>1,070,521</del>	0	0	0	0	<del>1,070,521</del>

	<u>Fiscal 2012</u>					<u>Fiscal 2013</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>1,011,216</u>					<u>1,011,216</u>	<u>1,012,592</u>					<u>1,012,592</u>
2	e.	Bureau of Mines and Geology										
3	<del>2,811,815</del>	841,886	0	0	0	<del>3,653,701</del>	<del>2,812,876</del>	841,886	0	0	0	<del>3,654,762</del>
4	<u>2,756,185</u>					<u>3,598,071</u>	<u>2,757,538</u>					<u>3,599,424</u>
5	f.	Fire Services Training School										
6	739,957	0	0	0	0	739,957	742,675	0	0	0	0	742,675
7	8.	Tribal College Assistance Program (11) (Biennial)										
8	612,586	0	0	0	0	612,586	612,586	0	0	0	0	612,586
9	9.	OCHE -- Guaranteed Student Loan Program (12)										
10	0	0	38,107,073	0	0	38,107,073	0	0	44,613,630	0	0	44,613,630
11	a.	Legislative Audit (Restricted/Biennial)										
12	0	0	14,365	0	0	14,365	0	0	0	0	0	0
13	10.	OCHE -- Board of Regents (13)										
14	45,737	0	0	0	0	45,737	45,737	0	0	0	0	45,737
15	<hr/>											
16	Total											
17	179,172,029	19,827,019	52,836,718	74,379	0	251,910,145	178,463,833	21,274,458	58,643,414	74,422	0	258,456,127

18 Items designated as OCHE--Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce  
 19 Development Program (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station,  
 20 Bureau of Mines and Geology, and Fire Services Training School], Guaranteed Student Loan Program (12), and Board of Regents (13) are a single biennial lump-sum  
 21 appropriation.

22 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  
 23 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  
 24 building) are 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  
 25 university system units, as defined in 17-7-102(13), according to board policy.

<u>Fiscal 2012</u>					<u>Fiscal 2013</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
					<u>Total</u>				<u>Total</u>

1 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  
 2 planning and the legislative fiscal division banner access to the entire university system’s banner information system, except for information pertaining to individual students or  
 3 individual employees 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  
 4 U.S.C. 1232g.

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

7 The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$1,872 each year of the 2013 biennium. The  
 8 general fund appropriation for OCHE--Community College Assistance (04) provides 45.8% of the fixed costs of education plus 45.8% of the variable cost of education for each  
 9 full-time equivalent student in fiscal year 2012 and 45.8% of the fixed cost of education plus 45.8% of the variable costs of education for each full-time equivalent student in  
 10 fiscal year 2013. The remaining percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.

11 The general fund appropriation for OCHE--Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,858  
 12 resident FTE students in fiscal year 2012 and 2,808 resident FTE students in fiscal year 2013. If total resident FTE student enrollment in the community colleges is greater than  
 13 the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student  
 14 enrollment is less than the estimated number for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

15 Total audit costs are estimated to be \$120,700 for the community colleges for the biennium. The general fund appropriation for each community college provides  
 16 50.8% of the total audit costs in the 2013 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for OCHE--Community  
 17 College Assistance. Audit costs for the biennium may not exceed \$38,900 for Dawson, \$38,900 for Miles, and \$42,900 for Flathead Valley community college.

18 Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$897,834 for  
 19 fiscal year 2012 and \$898,509 for fiscal year 2013. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are  
 20 in addition to the funds shown in OCHE--Appropriation Distribution Transfers.

21 Revenue anticipated to be received by the agriculture experiment station includes:

- 22 (1) interest earnings and other revenue of \$8,500 each year of the 2013 biennium; and
- 23 (2) federal revenue of \$2,430,301 each year of the 2013 biennium.

24 These amounts are appropriated for current unrestricted operating expenses and are in addition to that shown in OCHE--Appropriation Distribution Transfers.

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



	<u>Fiscal 2012</u>					<u>Fiscal 2013</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												
3												
4												
5												
6												
7												
8												
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21	<u>793,884,767</u>	<u>143,993,801</u>	<u>213,825,556</u>	867,062	0	<u>1,152,571,186</u>	<u>855,074,686</u>	<u>82,935,761</u>	<u>220,071,864</u>	865,692	0	<u>1,158,948,003</u>
22	<u>795,602,928</u>	<u>166,606,885</u>	<u>213,829,373</u>			<u>1,176,906,248</u>	<u>854,842,116</u>	<u>120,006,560</u>	<u>220,076,092</u>			<u>1,195,790,460</u>
23												
24												
25	<u>1,558,655,343</u>	<u>840,752,855</u>	<u>2,010,486,366</u>	<u>14,603,390</u>	0	<u>4,424,497,954</u>	<u>1,633,799,865</u>	<u>781,116,057</u>	<u>2,063,274,149</u>	<u>14,158,239</u>	0	<u>4,492,348,310</u>

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	<u>1,558,563,609</u>	<u>840,908,997</u>	<u>2,008,135,223</u>			<u>4,422,211,219</u>	<u>1,633,693,131</u>	<u>782,692,653</u>	<u>2,060,924,029</u>		<u>4,491,468,052</u>
2	<u>1,565,136,267</u>	<u>856,847,695</u>	<u>1,998,173,278</u>	<u>14,704,880</u>		<u>4,434,862,120</u>	<u>1,638,315,105</u>	<u>813,321,204</u>	<u>2,051,178,667</u>	<u>14,259,729</u>	<u>4,517,074,705</u>
3											

1 NEW SECTION. Section 10. Rates. Internal service fund type fees and charges established by the legislature for the 2013 biennium in compliance with  
 2 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
3		
4	<b>DEPARTMENT OF REVENUE -- 5801</b>	
5	1. Business and Income Taxes Division	
6	Delinquent Account Collection Fee (percent of amount collected)	5%
7	<b>DEPARTMENT OF ADMINISTRATION -- 6101</b>	
8	1. Director's Office	
9	a. Management Services	
10	Total Allocation of Costs, excluding portion of unit for HR	\$903,354
11	Portion of Unit for Human Resources Charges Per FTE of User Programs	\$574
12	2. State Accounting Division	
13	a. SABHRS Finance and Budget Bureau	
14	SABHRS Services Fee (total allocation of costs)	\$3,554,526
15	b. Warrant Writer	
16	Mailer	\$0.7439
17	Nonmailer	\$0.2839
18	Emergency	\$14.1129
19	Duplicates	\$3.3542
20	Externals	
21	Externals - Payroll	\$0.2051
22	Externals - Other	\$0.1386
23	Direct Deposit	
24	Direct Deposit - Mailer	\$0.8186
25	Direct Deposit - No Advice Printed	\$0.1386

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1                    Unemployment Insurance		
2                            Mailer - Print Only	\$0.1453	\$0.1456
3                            Direct Deposit - No Advice Printed	\$0.0477	\$0.0478
4        3. General Services Division		
5                    a. Facilities Management Bureau		
6                            Office Rent (per sq. ft.)	\$8.412	\$8.460
7                            Warehouse Rent (per sq. ft.)	\$4.844	\$4.876
8                            Grounds Maintenance (per sq. ft)	\$0.494	\$0.494
9                            Project Management - In-house	15%	15%
10                          Project Management - contracted	5%	5%
11                    \$2,392,500 of revenue collected related to Facilities Management rates is to be deposited into a state special revenue fund. These types of projects are appropriated		
12        in House Bill No. 5 for major maintenance projects on the capitol complex.		
13                    b. Print and Mail Services		
14                            Internal Printing		
15                                    Impression Cost		
16    1-20	\$0.0762	\$0.0762
17    21-100	\$0.0336	\$0.0336
18    101-1000	\$0.0193	\$0.0193
19    1001-5000	\$0.0078	\$0.0078
20    5000 +	\$0.0039	\$0.0039
21                                    Color Copy		
22    8 ½ x 11	\$0.25	\$0.25
23    11 x 17	\$0.50	\$0.50
24                                    Ink		

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Black per Sheet	\$0.0002	\$0.0002
2	Color	\$15.00	\$15.00
3	Special Mix	\$25.00	\$25.00
4	Large Format Color per ft.	\$12.70	\$12.70
5	Collating Machine	\$0.0072	\$0.0072
6	Collating Hand	\$0.60	\$0.60
7	Stapling Hand	\$0.018	\$0.018
8	Stapling In-line	\$0.012	\$0.012
9	Saddle Stitch	\$0.036	\$0.036
10	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
11	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
12	Folding In-line	\$0.036	\$0.036
13	Punching Standard 3-hole	\$0.0012	\$0.0012
14	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
15	Cutting	\$0.66	\$0.66
16	Padding	\$0.0024	\$0.0024
17	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
18	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
19	Spiral Binding	\$0.69	\$0.69
20	Laminating		
21	8 ½ x 11	\$0.57	\$0.57
22	11 x 17	\$0.85	\$0.85
23	Tape Binding	\$0.60	\$0.60
24	Tabs	\$0.60	\$0.60

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Transparencies	\$0.60	\$0.60
2	Shrink Wrapping	\$0.30	\$0.30
3	Hand Work Production	\$0.60	\$0.60
4	Overtime	\$22.15	\$22.15
5	Desktop	\$46.36	\$46.36
6	Scan	\$9.52	\$9.52
7	Proof	\$0.25	\$0.25
8	Programming	\$45.46	\$45.46
9	File Transfer	\$22.73	\$22.73
10	Variable Data	\$0.009	\$0.009
11	Mainframe Printing	\$0.069	\$0.069
12	CD Duplicating	\$1.75	\$1.75
13	DVD Duplicating	\$3.50	\$3.50
14	Silver Plates		
15	8 ½ x 11	\$9.20	\$9.20
16	11 x 17	\$10.35	\$10.35
17	CTP Plates		
18	8 ½ x 11	\$9.20	\$9.20
19	11 x 17	\$10.35	\$10.35
20	External Printing		
21	Percent of Invoice markup	6.73%	6.73%
22	Photocopy Pool		
23	Percent of Invoice markup	15.9%	15.9%
24	Mail Preparation		

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Tabbing	\$0.021	\$0.021
2	Labeling	\$0.021	\$0.021
3	Ink Jet	\$0.034	\$0.034
4	Inserting	\$0.030	\$0.030
5	Winsort	\$0.062	\$0.062
6	Permit Mailings	\$0.062	\$0.062
7	Mail Operations		
8	Machinable	\$0.043	\$0.043
9	Nonmachinable	\$0.080	\$0.080
10	Seal Only	\$0.020	\$0.020
11	Postcards	\$0.049	\$0.049
12	Certified Mail	\$0.614	\$0.614
13	Registered Mail	\$0.614	\$0.614
14	International Mail	\$0.400	\$0.400
15	Flats	\$0.110	\$0.110
16	Priority	\$0.614	\$0.614
17	Express Mail	\$0.614	\$0.614
18	USPS Parcels	\$0.400	\$0.400
19	Insured Mail	\$0.614	\$0.614
20	Media Mail	\$0.307	\$0.307
21	Standard Mail	\$0.200	\$0.200
22	Postage Due	\$0.061	\$0.061
23	Fee Due	\$0.061	\$0.061
24	Tapes	\$0.245	\$0.245

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1                            Express Services	\$0.500	\$0.500
2                            Interagency Mail	\$297,657 yearly	\$297,657 yearly
3                            Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
4                            c. Central Stores Program		
5                            Markup as a Percentage of Retail Cost of Goods Sold	25%	25%
6                            4. Information Technology Services Division		
7                            a. Enterprise Services	\$6,166,189	\$6,195,048
8                            b. Web Content Management -- Sharp Content -- Primary Domain -- Initial Setup One-time Charge	\$600	\$600
9                            c. Web Content Management -- Sharp Content --Subsite --		
10                            Initial Setup One-Time per Setup per Subsite Domain	\$100	\$100
11                            d. GIS Services -- GIS Data Services -- BMSC SSITSD Managed per Service per Application per Year	\$350	\$350
12                            e. GIS Services -- GIS Data Services -- Customer Managed per Service per Year	\$800	\$800
13                            f. GIS Services -- Direct Connectivity per Connection	\$3,600	\$3,600
14                            g. Voice Services -- Dial Tone (Either)		
15                            i. Per Phone per Year	\$13.37	\$13.19
16                            ii. Per Phone per Month	\$1.11	\$1.10
17                            h. Voice Services -- Installation Fee to Add a New Phone or Move an Existing Phone per Phone	\$132.64	\$44.16
18                            i. E-mail -- E-mail Mailbox (Either)		
19                            i. Per E-mail Box per Year	\$46.28	\$46.14
20                            ii. Per E-mail Box per Month	\$3.86	\$3.84
21                            Operations for the remaining portion of the division with rates maintained and based upon the financial transparency model		
22                            30-Day Working Capital Reserve		
23                            5. Health Care and Benefits Division		
24                            a. Workers' Compensation Management Program		

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1                   Administrative Fee (per payroll warrant per pay period)	\$1.09	\$1.08
2    6. State Human Resources Division		
3           a. Intergovernmental Training		
4                   Type of service		
5                           Open enrollment courses		
6                                   Two-day course, per participant	188	190
7                                   One-day course, per participant	120	123
8                                   Half-day course, per participant	93	95
9                                   Eight-day management series	565	570
10                                  Six-day management series	435	440
11                                  Four-day administrative assistant series	330	333
12                                  Contract courses		
13                                   Full day of training, flat fee	825	830
14                                   Half day of training, flat fee	565	570
15 <u>B. HUMAN RESOURCES INFORMATION SYSTEM FEE</u>		
16                   Per payroll warrant advice per pay period	\$8.06	\$8.10
17    7. Risk Management & Tort Defense		
18           Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000
19           Aviation (total allocation to agencies)	\$212,451	\$ 212,451
20           General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000
21           Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$ 4,200,000
22 <b>DEPARTMENT OF COMMERCE – 6501</b>		
23    1. Board of Investments		
24                   For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1           a. Administration Charge (total)	\$4,831,041	<del>\$4,4831,041</del> <u>\$4,831,041</u>
2       2. Director's Office/Management Services		
3           a. Management Services Indirect Charge Rate		
4               State	12.95%	12.95%
5               Federal	12.95%	12.95%
6 <b>DEPARTMENT OF LABOR AND INDUSTRY -- 6602</b>		
7       1. Centralized Services Division		
8           a. Office of Information Technology		\$42 per direct hour of service
9		\$161 a month per active directory
10          b. Cost Allocation Plan		8.24%
11               8.26%		
12          c. Hearing Bureau		
13               Administrative Law Judge	\$90	\$90
14               Paralegal	\$50	\$50
15          d. Office of Legal Services	\$95	\$95
16 <b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS -- 5201</b>		
17       1. Vehicle and Aircraft Rates		
18           Per Mile Rates		
19               a. Sedans	\$0.46	\$0.46
20               b. Vans	\$0.53	\$0.53
21               c. Utilities	\$0.58	\$0.58
22               d. Pickup 1/2 ton	\$0.53	\$0.53
23               e. Pickup 3/4 ton	\$0.61	\$0.61
24           Per Hour Rates		

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	f. Two-Place Single Engine	\$108.07	\$108.07
2	g. Partnavia	\$514.56	\$514.56
3	h. Turbine Helicopters	\$576.10	\$576.10
4	2. Duplicating Center		
5	Per Copy		
6	a. 1-20	\$0.065	\$0.070
7	b. 21-100	\$0.050	\$0.055
8	c. 101 - 1,000	\$0.045	\$0.050
9	d. 1,001- 5,000	\$0.040	\$0.045
10	e. color copies	\$0.250	\$0.250
11	Bindery		
12	a. Collating (per sheet)	\$0.010	\$0.010
13	b. Hand Stapling (per set)	\$0.020	\$0.020
14	c. Saddle Stitch (per set)	\$0.035	\$0.035
15	d. Folding (per set)	\$0.010	\$0.010
16	e. Punching (per set)	\$0.005	\$0.005
17	f. Cutting (per minute)	\$0.600	\$0.600
18	3. Warehouse Overhead Rate	24%	26%
19	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>		
20	Indirect Rate		
21	a. Personal Services	24%	24%
22	b. Operating Expenditures	4%	4%
23	<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>		
24	1. State Motor Pool		

Fiscal 2012Fiscal 2013

1 In the motor pool program, if the price of gasoline goes above \$3.35, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the  
 2 price of gasoline goes above \$3.85, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

## 3 Tier one

## 4 a. Class 02 (small utilities)

5 Per Hour Assigned	\$1.265	\$1.271
---------------------	---------	---------

6 Per Mile Operated	\$0.155	\$0.156
---------------------	---------	---------

## 7 b. Class 03 (hybrid SUV)

8 Per Hour Assigned	\$1.685	\$1.689
---------------------	---------	---------

9 Per Mile Operated	\$0.101	\$0.101
---------------------	---------	---------

## 10 c. Class 04 (large utilities)

11 Per Hour Assigned	\$1.990	\$1.998
----------------------	---------	---------

12 Per Mile Operated	\$0.205	\$0.206
----------------------	---------	---------

## 13 d. Class 05 (hybrid sedans)

14 Per Hour Assigned	\$1.477	\$1.483
----------------------	---------	---------

15 Per Mile Operated	\$0.072	\$0.072
----------------------	---------	---------

## 16 e. Class 06 (midsize compacts)

17 Per Hour Assigned	\$1.278	\$1.285
----------------------	---------	---------

18 Per Mile Operated	\$0.134	\$0.134
----------------------	---------	---------

## 19 f. Class 07 (small pickups)

20 Per Hour Assigned	\$1.343	\$1.348
----------------------	---------	---------

21 Per Mile Operated	\$0.200	\$0.201
----------------------	---------	---------

## 22 g. Class 11 (large pickups)

23 Per Hour Assigned	\$1.352	\$1.358
----------------------	---------	---------

24 Per Mile Operated	\$0.222	\$0.223
----------------------	---------	---------

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	h. Class 12 (vans – all types)		
2	Per Hour Assigned	\$1.283	\$1.289
3	Per Mile Operated	\$0.183	\$0.184
4	Tier two (contingent \$3.35/gallon)		
5	a. Class 02 (small utilities)		
6	Per Hour Assigned	\$1.265	\$1.271
7	Per Mile Operated	\$0.178	\$0.179
8	b. Class 03 (hybrid SUV)		
9	Per Hour Assigned	\$1.685	\$1.689
10	Per Mile Operated	\$0.116	\$0.117
11	c. Class 04 (large utilities)		
12	Per Hour Assigned	\$1.990	\$1.998
13	Per Mile Operated	\$0.237	\$0.238
14	d. Class 05 (hybrid sedans)		
15	Per Hour Assigned	\$1.477	\$1.483
16	Per Mile Operated	\$0.083	\$0.083
17	e. Class 06 (midsize compacts)		
18	Per Hour Assigned	\$1.278	\$1.285
19	Per Mile Operated	\$0.153	\$0.154
20	f. Class 07 (small pickups)		
21	Per Hour Assigned	\$1.343	\$1.348
22	Per Mile Operated	\$0.229	\$0.230
23	g. Class 11 (large pickups)		
24	Per Hour Assigned	\$1.352	\$1.358

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Per Mile Operated	\$0.253	\$0.255
2	h. Class 12 (vans – all types)		
3	Per Hour Assigned	\$1.283	\$1.289
4	Per Mile Operated	\$0.210	\$0.211
5	Tier three (contingent \$3.85/gallon)		
6	a. Class 02 (small utilities)		
7	Per Hour Assigned	\$1.265	\$1.271
8	Per Mile Operated	\$0.201	\$0.202
9	b. Class 03 (hybrid SUV)		
10	Per Hour Assigned	\$1.685	\$1.689
11	Per Mile Operated	\$0.132	\$0.132
12	c. Class 04 (large utilities)		
13	Per Hour Assigned	\$1.990	\$1.998
14	Per Mile Operated	\$0.268	\$0.269
15	d. Class 05 (hybrid sedans)		
16	Per Hour Assigned	\$1.477	\$1.483
17	Per Mile Operated	\$0.094	\$0.094
18	e. Class 06 (midsize compacts)		
19	Per Hour Assigned	\$1.278	\$1.285
20	Per Mile Operated	\$0.172	\$0.173
21	f. Class 07 (small pickups)		
22	Per Hour Assigned	\$1.343	\$1.348
23	Per Mile Operated	\$0.257	\$0.258
24	g. Class 11 (large pickups)		

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1 Per Hour Assigned	\$1.352	\$1.358
2 Per Mile Operated	\$0.285	\$0.286
3 h. Class 12 (vans – all types)		
4 Per Hour Assigned	\$1.283	\$1.289
5 Per Mile Operated	\$0.237	\$0.238
6 2. Equipment Program		
7 All of Program Operations		60-day working capital reserve
8 <b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
9 1. Air Operations Program		
10 a. Bell UH-1H	\$1,075	\$1,075
11 b. Bell Jet Ranger		\$475
12 \$475		
13 c. Cessna 180 Series	\$150	\$150
14 <b>DEPARTMENT OF JUSTICE – 4110</b>		
15 1. Agency Legal Services		
16 a. Attorney (per hour)		<del>\$88.00</del>
17 <del>-----\$88.00</del>		
18	<u>\$93.00</u>	<u>\$93.00</u>
19 b. Investigator (per hour)	<del>\$49.00</del>	<del>\$49.00</del>
20	<u>\$53.00</u>	<u>\$53.00</u>
21 <b>DEPARTMENT OF CORRECTIONS - 6401</b>		
22 1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
23 2. Supply Fee as a Percentage of Actual Costs of Parts	5%	5%

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1     3. Parts		Actual Cost
2             Actual Cost		
3     4. Cook/Chill Rate		
4             a. Base Tray Price -- Hot/Cold (no delivery)	\$1.73	\$1.73
5             b. Base Tray Price -- Hot	\$0.87	\$0.87
6             c. Detention Center Trays	\$2.45	\$2.45
7             d. Accessory Package		\$0.10
8             \$0.10		
9     5. Delivery Charge Per Mile		\$0.50
10            \$0.50		
11    6. Delivery Charge Per Hour	\$35.00	\$35.00
12    7. Bulk Food	Cost	Cost
13    8. Spoilage Percentage All Customers	5%	5%
14    9. Overhead Charge		
15            a. Montana State Hospital	11%	11%
16            b. Montana State Prison	77%	77%
17            c. Treasure State Correctional Training Center	12%	12%
18    10. License Plates – Cost per set	\$6.20	\$6.20
19 <b>OFFICE OF PUBLIC INSTRUCTION - 3501</b>		
20    1. OPI Indirect Cost Pool		
21            a. Unrestricted Rate	17.5%	17.5%
22            b. Restricted Rate		17%
23            17%		
24	- END -	