

HOUSE BILL NO. 2

INTRODUCED BY W. McNUTT

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2013; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2011".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2013 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2015 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

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 accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily numbered with an Arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2015 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget 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 services separate from

1 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 level or equivalent in the budget
2 request for the 2015 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

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

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

6 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)											
26	1. Executive Office Program (01)											
27	2,414,570	0	0	0	0	2,414,570	2,411,138	0	0	0	0	2,411,138

		<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.	Executive Residence Operations (02)										
2		106,992	0	0	0	106,992	107,618	0	0	0	0	107,618
3	3.	Air Transportation Program (03)										
4		313,262	19	0	0	313,281	321,554	19	0	0	0	321,573
5	4.	Office of Budget and Program Planning (04)										
6		1,565,588	0	0	0	1,565,588	1,576,225	0	0	0	0	1,576,225
7	a.	Legislative Audit (Restricted/Biennial)										
8		17,956	0	0	0	17,956	0	0	0	0	0	0
9	5.	Indian Affairs (05)										
10		172,789	0	0	0	172,789	172,455	0	0	0	0	172,455
11	6.	Centralized Services (06)										
12		303,015	0	0	0	303,015	303,657	0	0	0	0	303,657
13	a.	Legislative Audit (Restricted/Biennial)										
14		39,505	0	0	0	39,505	0	0	0	0	0	0
15	b.	Computer Replacement (OTO)										
16		21,800	0	0	0	21,800	21,800	0	0	0	0	21,800
17	7.	Lieutenant Governor (12)										
18		326,052	0	0	0	326,052	325,265	0	0	0	0	325,265
19	8.	Citizens' Advocate Office (16)										
20		88,315	11,169	0	0	99,484	88,490	11,104	0	0	0	99,594
21	9.	Mental Disabilities Board of Visitors (20)										
22		396,615	0	0	0	396,615	397,593	0	0	0	0	397,593
23	<hr/>											
24	Total	5,766,459	11,188	0	0	5,777,647	5,725,795	11,123	0	0	0	5,736,918

26 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 maintenance
 27 and operating expenses.



		<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	SECRETARY OF STATE (3201)											
2	1. Business and Government Services (01)											
3	a. HAVA (Biennial/OTO)											
4	0	0	550,000	0	0	550,000	0	0	0	0	0	0
5	<hr/>											
6	Total											
7	0	0	550,000	0	0	550,000	0	0	0	0	0	0
8	COMMISSIONER OF POLITICAL PRACTICES (3202)											
9	1. Administration (01)											
10	562,764	0	0	0	0	562,764	564,616	0	0	0	0	564,616
11	a. Legislative Audit (Restricted/Biennial)											
12	7,091	0	0	0	0	7,091	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	569,855	0	0	0	0	569,855	564,616	0	0	0	0	564,616
16	OFFICE OF THE STATE AUDITOR (3401)											
17	1. Central Management (01)											
18	0	1,215,825	0	0	0	1,215,825	0	1,216,860	0	0	0	1,216,860
19	a. Legislative Audit (Restricted/Biennial)											
20	0	8,854	0	0	0	8,854	0	0	0	0	0	0
21	2. Insurance Program (03)											
22	0	16,106,684	0	0	0	16,106,684	0	16,114,857	0	0	0	16,114,857
23	a. Legislative Audit (Restricted/Biennial)											
24	0	29,167	0	0	0	29,167	0	0	0	0	0	0
25	b. Contract Examinations (Biennial)											
26	0	747,605	0	0	0	747,605	0	435,605	0	0	0	435,605
27												

		<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	3.	Securities (04)											
2		0	876,459	0	0	0	876,459	0	879,105	0	0	0	879,105
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	6,511	0	0	0	6,511	0	0	0	0	0	0
5	b.	Securities Contract Examinations (Biennial)											
6		0	41,392	0	0	0	41,392	0	41,392	0	0	0	41,392
7	c.	Securities Legal Funding (OTO)											
8		0	92,042	0	0	0	92,042	0	91,799	0	0	0	91,799
9		<hr/>											
10		Total											
11		0	19,124,539	0	0	0	19,124,539	0	18,779,618	0	0	0	18,779,618
12		DEPARTMENT OF REVENUE (5801)											
13	1.	Director's Office (01)											
14		5,197,645	106,445	0	113,801	0	5,417,891	5,199,561	107,607	0	114,715	0	5,421,883
15	a.	Legislative Audit (Restricted/Biennial)											
16		185,748	0	1,000	0	0	186,748	0	0	1,000	0	0	1,000
17	b.	Tax Policy and Research Overtime (Restricted)											
18		0	0	0	0	0	0	70,000	0	0	0	0	70,000
19	2.	Information Technology and Processing (02)											
20		10,553,944	124,804	0	136,935	0	10,815,683	10,560,200	124,804	0	137,053	0	10,822,057
21	a.	Rent Increase (Restricted/OTO)											
22		26,675	0	0	0	0	26,675	40,415	0	0	0	0	40,415
23	b.	Imaging and Scanning Maintenance (Restricted)											
24		75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
25	3.	Liquor Control Division (03)											
26		0	0	0	2,231,696	0	2,231,696	0	0	0	2,236,497	0	2,236,497
27	a.	Termination Payouts (Restricted)											

	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	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
2	b.	Overtime and Temporary Staff (Restricted)										
3	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000
4	4.	Citizen Services and Resource Management (05)										
5	1,824,161	187,678	0	43,185	0	2,055,024	1,826,065	187,261	0	43,215	0	2,056,541
6	5.	Business and Income Taxes Division (07)										
7	9,852,176	544,724	269,210	0	0	10,666,110	9,862,967	545,200	270,218	0	0	10,678,385
8	a.	Abandoned Property Workload (OTO)										
9	0	112,066	0	0	0	112,066	0	112,771	0	0	0	112,771
10	6.	Property Assessment Division (08)										
11	18,842,690	69,021	0	0	0	18,911,711	18,867,679	64,028	0	0	0	18,931,707
12	a.	Rent Increase (Restricted)										
13	62,219	0	0	0	0	62,219	79,569	0	0	0	0	79,569
14	<hr/>											
15	Total											
16	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
17	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 maintain											
18	adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
19	DEPARTMENT OF ADMINISTRATION (6101)											
20	1.	Director's Office (01)										
21	70,891	577	37,133	0	0	108,601	70,985	577	37,133	0	0	108,695
22	a.	Legislative Audit (Restricted/Biennial)										
23	68,252	0	0	0	0	68,252	0	0	0	0	0	0
24	b.	Presidential Electors (OTO)										
25	0	0	0	0	0	0	1,500	0	0	0	0	1,500
26	c.	Burial Board (Restricted)										
27	12,000	0	0	0	0	12,000	12,000	0	0	0	0	12,000



		<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	2.	Governor-Elect Program (02)											
2	a.	Governor-Elect (Restricted/OTO)											
3		0	0	0	0	0	50,000	0	0	0	0	50,000	
4	3.	State Accounting Division (03)											
5		1,266,415	0	4,910	48,760	0	1,320,085	1,265,786	0	4,910	48,760	0	1,319,456
6	4.	Architecture and Engineering Program (04)											
7		0	1,877,493	0	0	0	1,877,493	0	1,881,126	0	0	0	1,881,126
8	a.	Legislative Audit (Restricted/Biennial)											
9		0	1,586	0	0	0	1,586	0	0	0	0	0	0
10	5.	General Services Program (06)											
11		1,987,817	53,149	0	0	0	2,040,966	1,953,558	53,033	0	0	0	2,006,591
12	a.	Legislative Audit (Restricted/Biennial)											
13		0	44	0	0	0	44	0	0	0	0	0	0
14	b.	Close and Sell Old Corrections Building (OTO)											
15		39,230	0	0	0	0	39,230	0	0	0	0	0	0
16	c.	Purchase OPI Building (OTO)											
17		144,225	0	0	0	0	144,225	0	0	0	0	0	0
18	6.	State Information Technology Services Division (07)											
19		419,613	1,523,915	0	0	0	1,943,528	422,431	1,523,578	0	0	0	1,946,009
20	7.	Banking and Financial Division (14)											
21		0	3,428,139	0	0	0	3,428,139	0	3,423,460	0	0	0	3,423,460
22	a.	Legislative Audit (Restricted/Biennial)											
23		0	2,871	0	0	0	2,871	0	0	0	0	0	0
24	8.	Montana State Lottery (15)											
25		0	0	0	7,432,097	0	7,432,097	0	0	0	7,438,290	0	7,438,290
26	a.	Legislative Audit (Restricted/Biennial)											
27		0	0	0	106,980	0	106,980	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	9.	State Human Resources Division (23)											
2		1,848,057	0	0	0	1,848,057	1,845,397	0	0	0	0	1,845,397	
3	10.	State Tax Appeal Board (37)											
4		545,655	0	0	0	545,655	544,572	0	0	0	0	544,572	
5	a.	Reappraisal Appeal Costs (OTO)											
6		24,000	0	0	0	24,000	18,000	0	0	0	0	18,000	
7	<hr/>												
8	Total	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
10	DEPARTMENT OF COMMERCE (6501)												
11	1.	Business Resources Division (51)											
12		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
13	a.	Legislative Audit (Restricted/Biennial)											
14		4,062	1,354	3,610	0	0	9,026	0	0	0	0	0	0
15	b.	Primary Business Sector Training (OTO)											
16		0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
17	c.	Indian Country Economic Development (OTO)											
18		800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
19	d.	High-Performance Computing (Restricted/OTO)											
20		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
21	e.	Main Street Program (OTO)											
22		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
23	2.	Montana Promotion Division (52)											
24		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
25	a.	Legislative Audit (Restricted/Biennial)											
26		0	29,308	0	0	0	29,308	0	0	0	0	0	0
27	3.	Energy Promotion and Development Division (55)											

		<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.	Community Development Division (60)											
2		520,667	758,291	5,484,488	0	0	6,763,446	520,833	759,385	5,483,789	0	0	6,764,007
3	a.	Legislative Audit (Restricted/Biennial)											
4		2,291	3,084	1,802	0	0	7,177	0	0	0	0	0	0
5	b.	Coal Board Grants (Biennial)											
6		0	2,932,803	0	0	0	2,932,803	0	2,984,621	0	0	0	2,984,621
7	c.	Hard Rock Mining Reserve (Restricted)											
8		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
9	5.	Housing Division (74)											
10		0	25,800	5,252,891	0	0	5,278,691	0	25,800	5,627,764	0	0	5,653,564
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	0	4,055	0	0	4,055	0	0	0	0	0	0
13	6.	Director's Office/Management Services Division (81)											
14		0	363,811	600,000	0	0	963,811	0	364,710	600,000	0	0	964,710
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	852	0	0	0	852	0	0	0	0	0	0
17	<hr/>												
18	Total												
19		3,431,683	8,168,797	16,066,675	0	0	27,667,155	3,432,435	8,188,391	16,763,104	0	0	28,383,930
20	If no funding is provided for new Treasure State Endowment Program (TSEP) grants for the coming biennium, the Community Development Division is decreased by \$375,674												
21	state special revenue in FY 2012 and \$375,674 state special revenue in FY 2013.												
22	DEPARTMENT OF LABOR AND INDUSTRY (6602)												
23	1.	Workforce Services Division (01)											
24		0	10,650,425	21,290,708	0	0	31,941,133	0	10,684,411	21,190,303	0	0	31,874,714
25	2.	Unemployment Insurance Division (02)											
26		0	3,716,424	9,387,482	0	0	13,103,906	0	3,718,627	9,433,266	0	0	13,151,893
27	a.	UI Modernization (OTO)											



		<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	186,490	0	0	186,490	0	0	185,951	0	0	185,951
2	3.	Commissioner's Office/Centralized Services Division (03)										
3	278,173	683,596	580,398	88,410	0	1,630,577	279,307	685,338	580,288	88,517	0	1,633,450
4	4.	Employment Relations Division (04)										
5	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
6	5.	Business Standards Division (05)										
7	0	14,888,924	12,673	0	0	14,901,597	0	14,970,299	12,669	0	0	14,982,968
8	6.	Montana Community Services (07)										
9	123,663	39,414	2,861,456	0	0	3,024,533	123,922	39,389	2,860,712	0	0	3,024,023
10	7.	Workers' Compensation Court (09)										
11	0	671,822	0	0	0	671,822	0	672,289	0	0	0	672,289
12	<hr/>											
13	Total											
14	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
15	DEPARTMENT OF MILITARY AFFAIRS (6701)											
16	1.	Centralized Services (01)										
17	632,428	0	325,475	0	0	957,903	633,758	0	325,869	0	0	959,627
18	a.	Legislative Audit (Restricted/Biennial)										
19	5,746	0	0	0	0	5,746	0	0	0	0	0	0
20	2.	Challenge Program (02)										
21	907,613	0	2,772,848	0	0	3,680,461	907,911	0	2,773,731	0	0	3,681,642
22	a.	Legislative Audit (Restricted/Biennial)										
23	1,257	0	3,771	0	0	5,028	0	0	0	0	0	0
24	3.	National Guard Scholarship Program (03) (Biennial)										
25	209,408	0	0	0	0	209,408	209,408	0	0	0	0	209,408
26	4.	Starbase Program (04)										
27	0	0	315,282	0	0	315,282	0	0	315,903	0	0	315,903

		<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		0	0	718	0	0	718	0	0	0	0	0	
3	5.	Army National Guard Program (12)											
4		1,618,700	0	12,491,694	0	0	14,110,394	1,630,987	0	12,508,128	0	0	14,139,115
5	a.	Legislative Audit (Restricted/Biennial)											
6		13,647	0	26,575	0	0	40,222	0	0	0	0	0	
7	6.	Air National Guard Program (13)											
8		378,721	0	4,012,143	0	0	4,390,864	382,162	0	4,040,009	0	0	4,422,171
9	a.	Legislative Audit (Restricted/Biennial)											
10		1,257	0	4,489	0	0	5,746	0	0	0	0	0	
11	7.	Disaster and Emergency Services (21)											
12		1,064,331	370,200	6,263,590	0	0	7,698,121	1,069,730	350,200	6,262,505	0	0	7,682,435
13	a.	Legislative Audit (Restricted/Biennial)											
14		3,950	0	6,106	0	0	10,056	0	0	0	0	0	
15	8.	Veterans' Affairs Program (31)											
16		886,097	1,012,249	0	0	0	1,898,346	883,722	941,173	0	0	0	1,824,895
17	a.	Legislative Audit (Restricted/Biennial)											
18		2,873	1,437	0	0	0	4,310	0	0	0	0	0	
19	<hr/>												
20	Total												
21		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
22	<hr/>												
23	TOTAL SECTION A												
24		81,250,175	82,119,663	78,183,960	10,276,864	0	251,830,662	81,300,701	81,179,819	78,282,880	10,182,047	0	250,945,447
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	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	4. Child Support Enforcement Division (05)											
19	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
20	<hr/>											
21	Total											
22	70,638,782	7,472,219	382,673,820	0	0	460,784,821	72,017,146	8,240,826	382,788,678	0	0	463,046,650
23	Funding for the MTAP New Technologies includes \$775,000 state special revenue in fiscal year 2013 for the Montana telecommunications access program contingent upon											
24	passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and internet protocol relay (IP).											
25	Funding for making 5.00 temporary and modified FTE permanent may be used only for FTE in the human and community services division.											
26	Director's Office (6904)											
27	1. Director's Office (04)											

	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	1,638,989	378,654	1,922,777	0	0	3,940,420	1,637,808	378,769	1,922,181	0	0	3,938,758
2	<hr/>											
3	Total											
4	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
5	Operations Services Branch (6906)											
6	1. Business and Financial Services Division (06)											
7	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
8	a. Legislative Audit (Restricted/Biennial)											
9	166,861	10,404	196,229	0	0	373,494	0	0	0	0	0	0
10	2. Quality Assurance Division (08)											
11	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
12	a. Medical Marijuana Program Staffing (Restricted)											
13	0	80,501	0	0	0	80,501	0	80,142	0	0	0	80,142
14	b. Medical Marijuana Program Annualization (Restricted)											
15	0	29,620	0	0	0	29,620	0	29,620	0	0	0	29,620
16	3. Technology Services Division (09)											
17	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
18	4. Management and Fair Hearings Division (16)											
19	467,338	35,393	673,683	0	0	1,176,414	466,952	35,333	673,273	0	0	1,175,558
20	<hr/>											
21	Total											
22	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

23 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 share and
 24 \$204,308 of the federal special revenue share from the recovery audit contract program to pay a recovery audit contractor. Payments to the contractor are contingent upon the amount of
 25 funds recovered and may not exceed 12.5% of the amount recovered.

26 Funding for Medical Marijuana Program Staffing may only be used by the medical marijuana program.

27 Funding for Medical Marijuana Program Annualization may only be used by the medical marijuana 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	Public Health and Safety (6907)											
2	1. Public Health and Safety Division (07)											
3	2,727,931	10,806,920	40,296,849	0	0	53,831,700	2,725,183	10,810,590	40,297,387	0	0	53,833,160
4	<hr/>											
5	Total											
6	2,727,931	10,806,920	40,296,849	0	0	53,831,700	2,725,183	10,810,590	40,297,387	0	0	53,833,160
7	Medicaid and Health Services Branch (6911)											
8	1. Disability Services Division (10)											
9	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
10	a. CMHB Provider Rate Increases for TCM (Restricted)											
11	426,588	0	836,001	0	0	1,262,589	426,588	0	818,561	0	0	1,245,149
12	2. Health Resources Division (11)											
13	106,395,593	71,925,662	427,176,404	0	0	605,497,659	111,982,368	72,900,727	454,277,131	0	0	639,160,226
14	a. Executive Medicaid Caseload Estimates (Restricted)											
15	7,270,118	0	14,232,744	0	0	21,502,862	6,973,623	0	13,381,377	0	0	20,355,000
16	b. Big Sky Rx											
17	0	1,419,972	0	0	0	1,419,972	0	1,419,972	0	0	0	1,419,972
18	3. Medicaid and Health Services Management (12)											
19	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
20	4. Senior and Long-Term Care Division (22)											
21	61,200,962	29,907,802	165,451,895	0	0	256,560,659	62,750,080	28,642,949	165,825,968	0	0	257,218,997
22	a. Transition to Privatization of MVH (Restricted/Biennial)											
23	0	691,400	0	0	0	691,400	0	691,401	0	0	0	691,401
24	b. 100 Slots for Home and Community Based Waiver Services											
25	0	845,250	1,654,750	0	0	2,500,000	0	856,500	1,643,500	0	0	2,500,000
26	5. Addictive and Mental Disorders Division (33)											
27	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

	<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.	Downsize Montana Chemical Dependency Center (Restricted)											
2		0	0	0	0	0	0	2,147,634	0	0	0	2,147,634	
3	<hr/>												
4	Total												
5		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
6	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 licensed												
7	mental health centers.												
8	Funds appropriated in Health Resources Division may not be used to fund double or multiple organ transplants for adults eligible for the medicaid program.												
9	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 state special												
10	revenue in FY 2013.												
11	Funds in Executive Medicaid Caseload Estimates may be used only for medicaid benefits or for medicaid operational costs to manage and control medicaid expenditures and												
12	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 Division, and												
13	Addictive and Mental Disorders Division has been fully expended.												
14	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 the												
15	Montana Veterans' Home.												
16	100 Slots for Home and Community Based Waiver Services (HCBS) may be used only to fund medicaid services in the following order of priority:												
17	(1) plans of care for individuals moved from nursing homes into community settings under the HCBS;												
18	(2) maintaining individuals in assisted living facilities and others in the community who are at immediate risk of nursing home placement;												
19	(3) medicaid nursing home bed days in the event bed days are underfunded.												
20	Funds in Downsize Montana Chemical Dependency Center may be used only to pay for chemical dependency treatment in approved private treatment facilities as defined in												
21	53-24-103.												
22	<hr/>												
23	TOTAL SECTION B												
24		403,563,576	145,534,892	1,241,037,246	0	0	1,790,135,714	413,840,812	146,892,747	1,270,184,932	0	0	1,830,918,491
25	<hr/>												

	<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	11,822,802	5,603,249	0	0	17,426,051	0	11,826,362	5,609,490	0	0	17,435,852
17	a. Reinstatement Game Damage Herders (OTO)											
18	0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500
19	b. Restore Auction Programs (OTO)											
20	0	184,800	0	0	0	184,800	0	184,800	0	0	0	184,800
21	c. Restore Migratory Bird Program (OTO)											
22	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
23	e. Reinstatement Block Management (OTO)											
24	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000
25	f. Implementation of HB 363 (Restricted)											
26	0	162,500	0	0	0	162,500	0	162,500	0	0	0	162,500
27	5. Parks Division (06)											

	General Fund	Fiscal 2012				Total	General Fund	Fiscal 2013				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	0	9,168,004	365,857	0	0	9,533,861	0	9,173,832	364,432	0	0	9,538,264
2	a.	Restore Grants Administration Funding (OTO)										
3	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000
4	b.	Snowmobile Groomers (Restricted/Biennial)										
5	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
6	c.	Fund FAS Management in Parks (Restricted)										
7	0	172,500	0	0	0	172,500	0	172,500	0	0	0	172,500
8	d.	Redirected Plate Fee (Restricted)										
9	0	160,000	0	0	0	160,000	0	160,000	0	0	0	160,000
10	6.	Communication and Education Division (08)										
11	0	2,916,800	736,802	0	0	3,653,602	0	2,918,331	736,187	0	0	3,654,518
12	a.	MT Outdoor Discover Center Educational Grants (Restricted)										
13	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
14	7.	Management and Finance (09)										
15	0	8,838,533	58,553	0	0	8,897,086	0	8,877,622	57,607	0	0	8,935,229
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	85,473	15,083	0	0	100,556	0	0	0	0	0	0
18	b.	Legal Unit Workload Efforts (Restricted)										
19	0	50,164	0	0	0	50,164	0	50,043	0	0	0	50,043
20	c.	Calculate Sustainable Yield (Restricted/Biennial/OTO)										
21	0	489,676	0	0	0	489,676	0	489,676	0	0	0	489,676
22	8.	Fish and Wildlife Admin (12)										
23	0	3,520,914	169,398	0	0	3,690,312	0	3,520,749	169,591	0	0	3,690,340
24	<hr/>											
25	Total											
26	0	58,361,630	15,846,816	0	0	74,208,446	0	58,333,429	15,851,066	0	0	74,184,495

Funds appropriated for Increase Aquatic Nuisance Species must be used for prevention, including but not limited to on-the-ground inspections and boat washing facilities.

	<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	Funds may also be used for early detection, monitoring, and rapid response for control and eradication of aquatic nuisance species.											
2	The Upland Game Bird Enhancement funding switch is restricted to program operations and does not include acquisition of easements.											
3	If House Bill No. 363 is not passed and approved, Implementation of HB 363 is void.											
4	Snowmobile Groomers is restricted to purchasing groomers for local snowmobile clubs.											
5	Fund FAS Management in Parks is restricted to the management of fishing access sites by the parks division.											
6	If LC 864 is not passed and approved in a form that reallocates \$0.25 of the light vehicle registration fee to the state parks program, then Redirected Plate Fee is void.											
7	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 the center.											
8	Legal Unit Workload Efforts appropriation is restricted to the development of a memo of understanding with the department of justice.											
9	If LC 862 is not passed and approved in a form that directs the department to establish a sustainable yield calculation for department-owned lands, then Calculate Sustainable											
10	Yield is void.											
11	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
12	1. Central Management Program (10)											
13	375,308	1,190,514	341,671	0	0	1,907,493	375,142	1,189,782	341,224	0	0	1,906,148
14	2. Planning, Prevention, and Assistance Division (20)											
15	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
16	3. Enforcement Division (30)											
17	548,197	468,970	371,914	0	0	1,389,081	547,775	468,717	371,725	0	0	1,388,217
18	4. Remediation Division (40)											
19	0	5,761,840	6,136,245	0	0	11,898,085	0	5,762,678	6,138,466	0	0	11,901,144
20	a. S&W Claims Payment (Restricted/Biennial/OTO)											
21	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
22	b. GO Bond Sales NPL Sites (Restricted/Biennial/OTO)											
23	0	1,100,000	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000
24	5. Permitting and Compliance Division (50)											
25	1,040,010	16,405,998	6,880,461	0	0	24,326,469	1,044,735	16,406,788	6,873,491	0	0	24,325,014
26	a. Hard Rock and Major Facility Siting (Restricted/Biennial)											
27	0	1,750,000	0	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000

		<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	6.	Petroleum Tank Release Compensation Board (90)											
2		0	703,761	0	0	0	703,761	0	706,127	0	0	0	706,127
3	<hr/>												
4	Total												
5		4,591,991	30,847,526	21,384,108	0	0	56,823,625	4,595,007	30,850,818	21,373,932	0	0	56,819,757
6	The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special												
7	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 proceeds will be used for												
8	other program purposes.												
9	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 and												
10	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 FY 2013.												
11	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 reduced by												
12	\$46,100 in FY 2012 and FY 2013.												
13	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 the 2011												
14	biennium for the purpose of paying contract expenses related to the recovery of funds.												
15	DEPARTMENT OF TRANSPORTATION (5401)												
16	1.	General Operations Program (01) (Biennial)											
17		0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406
18	a.	Legislative Audit (Restricted/Biennial)											
19		0	165,200	0	0	0	165,200	0	0	0	0	0	0
20	2.	Construction Program (02) (Biennial)											
21		0	78,293,634	390,654,635	0	0	468,948,269	0	80,423,835	408,617,204	0	0	489,041,039
22	3.	Maintenance Program (03) (Biennial)											
23		0	128,260,741	7,587,383	0	0	135,848,124	0	128,600,488	7,587,383	0	0	136,187,871
24	a.	State Funded Construction Program (OTO)											
25		0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
26	b.	Tongue River Road Preconstruction (Restricted/Biennial)											
27		0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000

		<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	4.	Motor Carrier Services Division (22)											
2		0	8,280,002	3,182,695	0	0	11,462,697	0	7,788,221	2,627,050	0	0	10,415,271
3	a.	Digital Audio/Video Recorders (OTO)											
4		0	170,000	0	0	0	170,000	0	0	0	0	0	0
5	5.	Aeronautics Program (40)											
6		0	824,466	312,355	0	0	1,136,821	0	824,526	312,424	0	0	1,136,950
7	a.	Grants, Loans, and Pavement Prevention (Biennial)											
8		0	910,000	0	0	0	910,000	0	910,000	0	0	0	910,000
9	b.	Aeronautical Maps and Charts (OTO)											
10		0	0	0	0	0	0	0	46,000	0	0	0	46,000
11	c.	State Aviation System Plan (Biennial)											
12		0	3,700	142,500	0	0	146,200	0	3,700	142,500	0	0	146,200
13	6.	Rail, Transit, & Planning Division (50) (Biennial)											
14		0	4,625,861	21,802,717	0	0	26,428,578	0	4,632,214	21,794,576	0	0	26,426,790
15	a.	Emergency Medical Services Grants (Biennial)											
16		0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
17	b.	Rail Service Competition Council (Restricted)											
18		0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
19	<hr/>												
20	Total	0	263,890,903	425,906,295	0	0	689,797,198	0	265,586,203	443,225,324	0	0	708,811,527

22 The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and
 23 federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for
 24 each program.

25 All federal special revenue appropriations in the department are biennial.

26 All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

27 All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are appropriated in

		<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	fiscal year 2012 and fiscal year 2013.											
2	Tongue River Road Preconstruction funds may be used only to survey and provide design and preliminary engineering work to improve state secondary highway 332.											
3	DEPARTMENT OF LIVESTOCK (5603)											
4	1. Centralized Services Program (01)											
5	0	1,876,446	0	0	0	1,876,446	0	1,884,166	0	0	0	1,884,166
6	a. Legislative Audit (Restricted/Biennial)											
7	0	35,913	0	0	0	35,913	0	0	0	0	0	0
8	2. Diagnostic Laboratory Program (03)											
9	180,820	1,720,517	0	0	0	1,901,337	180,943	1,725,491	0	0	0	1,906,434
10	a. Equipment Replacement (OTO)											
11	0	17,000	0	0	0	17,000	0	0	0	0	0	0
12	b. New Lab Equipment (Biennial/OTO)											
13	0	17,750	29,000	0	0	46,750	0	0	0	0	0	0
14	3. Animal Health Division (04)											
15	0	740,224	842,747	0	0	1,582,971	0	742,769	844,508	0	0	1,587,277
16	a. Vehicle Replacement (OTO)											
17	0	0	0	0	0	0	0	26,000	0	0	0	26,000
18	b. Brucellosis DSA (OTO)											
19	215,821	215,821	0	0	0	431,642	215,821	215,821	0	0	0	431,642
20	c. Brucellosis Vet & Compliance Specialist (OTO)											
21	65,945	65,946	0	0	0	131,891	65,782	65,783	0	0	0	131,565
22	4. Milk and Egg Program (05)											
23	0	449,921	28,488	0	0	478,409	0	451,893	28,488	0	0	480,381
24	a. Vehicle Replacement (OTO)											
25	0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
26	5. Brands Enforcement Division (06)											
27	2,943	3,223,616	0	0	0	3,226,559	2,943	3,229,795	0	0	0	3,232,738

		<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.	Meat and Poultry Inspection Program (10)											
2		614,033	5,717	615,341	0	0	1,235,091	614,184	5,717	615,492	0	0	1,235,393
3	<hr/>												
4		Total											
5		1,079,562	8,394,871	1,515,576	0	0	10,990,009	1,079,673	8,373,435	1,488,488	0	0	10,941,596
6	The entire budget of the Department of Livestock is appropriated as one-time-only authority.												
7	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												
8	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												
9	fund in FY 2012 and \$54,900 general fund in FY 2013.												
10	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												
11	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												
12	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												
13	requirements.												
14	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
15	1.	Centralized Services (21)											
16		2,520,873	686,226	245,776	0	0	3,452,875	2,555,178	694,637	249,941	0	0	3,499,756
17	a.	Legislative Audit (Restricted/Biennial)											
18		125,695	0	0	0	0	125,695	0	0	0	0	0	0
19	2.	Oil and Gas Conservation Division (22)											
20		0	2,093,325	107,551	0	0	2,200,876	0	2,097,212	107,551	0	0	2,204,763
21	a.	EPA Primacy for CO2 (Restricted/Biennial/OTO)											
22		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
23	b.	Educational Funding (Restricted/Biennial)											
24		0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
25	3.	Conservation and Resource Development Division (23)											
26		982,461	3,650,348	310,603	0	0	4,943,412	988,412	3,643,354	319,753	0	0	4,951,519
27	a.	Drinking Water Loan Assistance (Restricted/OTO)											

	<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	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
2	b.	Irrigation Grants (Restricted/Biennial/OTO)										
3	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
4	c.	Montana Rural Water (OTO)										
5	0	103,000	0	0	0	103,000	0	103,000	0	0	0	103,000
6	4.	Water Resources Division (24)										
7	8,212,104	4,000,220	180,634	0	0	12,392,958	8,211,634	3,999,974	181,386	0	0	12,392,994
8	a.	State Water Plan (Restricted/Biennial/OTO)										
9	0	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000
10	5.	Reserved Water Rights Compact Commission (25)										
11	565,352	0	0	0	0	565,352	603,882	0	0	0	0	603,882
12	6.	Forestry and Trust Lands (35)										
13	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
14	a.	Engine Development (OTO)										
15	0	1,600,000	0	0	0	1,600,000	0	1,600,000	0	0	0	1,600,000
16	b.	Jump Start (Restricted/Biennial/OTO)										
17	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
18	c.	Biomass Project (Restricted/Biennial/OTO)										
19	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
20	<hr/>											
21	Total											
22	21,019,288	33,238,703	2,049,480	0	0	56,307,471	21,040,579	33,245,487	2,053,554	0	0	56,339,620

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

24 The department is appropriated up to \$600,000 for the 2013 biennium from the natural resources operations fund established for the purchase of prior liens on property held as
 25 loan security as required by the renewable resources grant and loan program.

26 The department is appropriated up to \$333,000 for the 2013 biennium from the coal bed methane fund for potential landowner or water right holder claims for emergency loss of
 27 water related to coal bed methane development.

	<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	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											
2	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											
3	proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.											
4	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											
5	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											
6	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 conservation districts bureau. The											
7	amount of general fund spent from this appropriation will be considered to be part of the base budget in the 2015 biennium.											
8	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 resources											
9	operations account rather than the natural resources projects fund, then Irrigation Grants and State Water Plan are void.											
10	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 department for											
11	repairing and replacing equipment at the Broadwater hydropower facility.											
12	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, improvement, or											
13	rehabilitation of the Broadwater-Missouri diversion.											
14	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 repairing,											
15	improving, or rehabilitating state water projects.											
16	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 fiscal year											
17	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 revenue in fiscal year 2013.											
18	The department is appropriated funds in the 2013 biennium from the fire suppression account for the purpose of paying fire suppression costs.											
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
26	a. Analytical Lab Equipment (Biennial/OTO)											
27	0	25,000	0	0	0	25,000	0	0	0	0	0	0

	<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. Web Ag Product Registration System (Biennial/OTO)											
2	0	280,000	0	0	0	280,000	0	0	0	0	0	0
3	3. Agricultural Development Division (50)											
4	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
5	<hr/>											
6	Total											
7	952,149	11,863,722	2,328,952	571,940	0	15,716,763	903,796	11,563,001	2,329,665	576,288	0	15,372,750
8	<hr/>											
9	TOTAL SECTION C											
10	27,642,990	406,597,355	469,031,227	571,940	0	903,843,512	27,619,055	407,952,373	486,322,029	576,288	0	922,469,745
11	<hr/>											

		<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	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	253,152	0	0	0	25,204,828	25,039,963	253,339	0	0	0	25,293,302
17	a. Guardian Ad Litem (OTO)											
18	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
19	5. Water Courts Supervision (05)											
20	0	1,671,496	0	0	0	1,671,496	0	1,673,995	0	0	0	1,673,995
21	6. Clerk of Court (06)											
22	481,665	0	0	0	0	481,665	480,726	0	0	0	0	480,726
23	<hr/>											
24	Total											
25	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
26	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.											
27	CRIME CONTROL DIVISION (4107)											

		<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.	Justice System Support Service (01)											
2		1,268,288	12,850	720,096	0	0	2,001,234	1,266,113	12,850	723,756	0	0	2,002,719
3	a.	Pass-Through Grants (Biennial)											
4		0	139,236	5,945,898	0	0	6,085,134	0	139,236	5,945,898	0	0	6,085,134
5	b.	Juvenile Detention (Restricted/Biennial)											
6		931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923
7	<hr/>												
8	Total												
9		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
10	The appropriation for Justice System Support Service is increased by \$219,093 in general fund money, \$650 state special revenue, and \$62,776 in federal funds in fiscal year												
11	2012 and \$219,172 in general fund money, \$650 state special revenue, and \$62,798 in federal funds in fiscal year 2013 if House Bill No. 230 is not passed and approved.												
12	Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.												
13	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 revenue, and \$7												
14	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.												
15	DEPARTMENT OF JUSTICE (4110)												
16	1.	Legal Services Division (01)											
17		4,803,242	209,853	623,320	0	0	5,636,415	4,798,663	209,587	623,041	0	0	5,631,291
18	a.	Major Litigation (Restricted)											
19		767,377	0	0	0	0	767,377	767,379	0	0	0	0	767,379
20	2.	Office of Consumer Protection (02)											
21		0	861,226	0	0	0	861,226	0	859,809	0	0	0	859,809
22	3.	Gambling Control Division (07)											
23		0	2,990,469	0	1,136,642	0	4,127,111	0	2,994,224	0	1,138,184	0	4,132,408
24	a.	IT Web Entry (Biennial/OTO)											
25		0	50,000	0	0	0	50,000	0	0	0	0	0	0
26	4.	Motor Vehicle Division (12)											
27		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

		<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.	MVD Base Adjustments (OTO)											
2		54,363	36,242	0	0	0	90,605	12,000	8,000	0	0	0	20,000
3	b.	MVD Debt Payment to BOI (Biennial)											
4		0	1,850,000	0	0	0	1,850,000	0	1,850,000	0	0	0	1,850,000
5	5.	Highway Patrol Division (13)											
6		0	31,900,700	0	0	0	31,900,700	0	31,709,494	0	0	0	31,709,494
7	6.	Division of Criminal Investigation (18)											
8		5,608,697	3,099,052	866,243	0	0	9,573,992	6,018,793	3,098,269	867,952	0	0	9,985,014
9	a.	DCI Legal Assistance (Restricted)											
10		0	0	0	0	0	0	100,000	0	0	0	0	100,000
11	b.	Criminal Justice Info Network (Biennial/OTO)											
12		0	575,000	0	0	0	575,000	0	575,000	0	0	0	575,000
13	7.	Central Services Division (28)											
14		506,208	781,491	0	77,406	0	1,365,105	508,037	778,568	0	77,348	0	1,363,953
15	a.	Legislative Audit (Restricted/Biennial)											
16		29,664	38,140	0	4,022	0	71,826	0	0	0	0	0	0
17	8.	Information Technology Services Division (29)											
18		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
19	9.	Forensic Sciences Division (32)											
20		3,428,666	326,068	0	0	0	3,754,734	3,446,649	327,687	0	0	0	3,774,336
21	a.	FSD Equipment (OTO)											
22		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
23	<hr/>												
24	Total												
25		26,353,927	51,702,619	1,492,068	2,198,065	0	81,746,679	26,802,538	51,392,672	1,493,495	1,845,058	0	81,533,763
26	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 Enforcement Unit.												
27	PUBLIC SERVICE COMMISSION (4201)												

		<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.	Public Service Regulation Program (01)											
2		0	3,584,680	106,511	0	0	3,691,191	0	3,596,470	105,434	0	0	3,701,904
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	22,984	0	0	0	22,984	0	0	0	0	0	0
5	<hr/>												
6	Total	0	3,607,664	106,511	0	0	3,714,175	0	3,596,470	105,434	0	0	3,701,904
8	OFFICE OF STATE PUBLIC DEFENDER (6108)												
9	1.	Office of State Public Defender (01)											
10		19,552,887	100,000	0	0	0	19,652,887	19,570,173	75,000	0	0	0	19,645,173
11	a.	Legislative Audit (Restricted/Biennial)											
12		57,461	0	0	0	0	57,461	0	0	0	0	0	0
13	b.	Office of Public Defender (Restricted/OTO)											
14		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
15	2.	Office of Appellate Defender (02)											
16		964,641	0	0	0	0	964,641	964,140	0	0	0	0	964,140
17	<hr/>												
18	Total	20,874,989	100,000	0	0	0	20,974,989	20,834,313	75,000	0	0	0	20,909,313
20	Funding in Office of Public Defender may be used only to support contracted services or replacement of computers, servers, or copiers.												
21	DEPARTMENT OF CORRECTIONS (6401)												
22	1.	Administrative and Support Services (01) (Biennial)											
23		16,180,063	511,965	0	98,022	0	16,790,050	16,194,249	505,609	0	96,796	0	16,796,654
24	a.	Legislative Audit (Restricted/Biennial)											
25		111,330	0	0	0	0	111,330	0	0	0	0	0	0
26	2.	Adult Community Corrections (02) (Biennial)											
27		58,313,406	1,267,521	0	0	0	59,580,927	58,554,173	1,264,733	0	0	0	59,818,906

		<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	3.	Secure Custody Facilities (03) (Biennial)											
2		73,435,468	129,168	9,173	0	0	73,573,809	73,488,148	129,168	9,173	0	0	73,626,489
3	a.	Secure Care Population Growth (Restricted)											
4		0	0	0	0	0	2,979,130	0	0	0	0	0	2,979,130
5	b.	Security Control System (Biennial/OTO)											
6		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
7	c.	Educational Cost Person Exonerated per 53-1-214, MCA (Restricted/OTO)											
8		14,500	0	0	0	0	14,500	0	0	0	0	0	0
9	d.	MSP Equipment (Biennial/OTO)											
10		37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
11	4.	Montana Correctional Enterprises (04) (Biennial)											
12		793,181	1,994,778	0	591,437	0	3,379,396	792,600	1,994,571	0	592,358	0	3,379,529
13	5.	Youth Services (05) (Biennial)											
14		17,462,087	852,092	11,699	0	0	18,325,878	17,477,710	852,878	11,699	0	0	18,342,287
15	a.	Juvenile Reentry Services (Restricted)											
16		607,800	0	0	0	0	607,800	607,800	0	0	0	0	607,800
17	b.	RYCF Security Cameras (Biennial/OTO)											
18		37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
19	<hr/>												
20	Total												
21		167,117,835	4,755,524	20,872	689,459	0	172,583,690	170,293,810	4,746,959	20,872	689,154	0	175,750,795

22 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 general fund
 23 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 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 personal
 25 services costs of the Adult Community Corrections Program.

26 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 money and
 27 \$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.

	<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	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 fiscal year											
2	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 personal services costs of											
3	the Montana Correctional Enterprises Program.											
4	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 year 2012											
5	and \$331,362 in fiscal year 2013 that may be used only to support personal services costs of the Youth Services Division Program.											
6	<hr/>											
7	TOTAL SECTION D											
8	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
9												

	<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	487,532,217	0	0	0	0	487,532,217	549,504,129	0	0	0	0	549,504,129
15	b. Special Education (Restricted/Biennial)											
16	40,362,884	0	0	0	0	40,362,884	40,362,884	0	0	0	0	40,362,884
17	c. Transportation (Restricted/Biennial)											
18	12,421,927	0	0	0	0	12,421,927	12,421,927	0	0	0	0	12,421,927
19	d. School Facility Reimbursement (Restricted/Biennial)											
20	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
21	e. School Food (Restricted/Biennial)											
22	648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655
23	f. HB 124 Block Grants (Restricted/Biennial)											
24	51,546,927	0	0	0	0	51,546,927	51,546,927	0	0	0	0	51,546,927
25	g. State Tuition Payments (Restricted/Biennial)											
26	639,308	0	0	0	0	639,308	639,308	0	0	0	0	639,308
27	h. Advancing Agricultural Ed in Montana (Restricted/Biennial)											

	<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	155,895	0	0	0	0	155,895	155,898	0	0	0	0	155,898
2	i.	Traffic Safety Distribution (Restricted/Biennial)										
3	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
4	j.	BASE Aid Fund Switch (Restricted/OTO)										
5	0	67,000,000	0	0	0	67,000,000	0	3,500,000	0	0	0	3,500,000
6	k.	Guarantee Account(Restricted)										
7	0	44,900,000	0	0	0	44,900,000	0	45,900,000	0	0	0	45,900,000
8	<hr/>											
9	Total											
10	602,553,643	122,640,503	157,757,983	0	0	882,952,129	664,530,934	60,140,692	159,192,519	0	0	883,864,145

11 All revenue up to \$1.1 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20,
 12 chapter 7, part 5.

13 The appropriation for Montana Digital Academy is 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
 14 from federal mineral leasing funds to the guarantee account provided for in 20-9-622.

15 Teacher Data Module is contingent on passage and approval of a bill to establish a merit-based educator recognition program. Any funds remaining after establishing the
 16 teacher data module can be used for merit payments to eligible educators.

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

19 The funding of the School Facility Reimbursement from the school facility and technology fund is contingent upon passage and approval of a bill that expands the uses of the
 20 school facility and technology fund in 20-9-516 to include state reimbursement for school facilities as provided in 20-9-371.

21 If LC 498 is not passed and approved, HB 124 Block Grants is increased by \$1,089,927 in FY 2012 and by 1,489,283 in FY 2013.

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

24 The appropriation for Guarantee Account is contingent on passage and approval of a bill that eliminates the statutory appropriation for the guarantee account provided for in 20-
 25 9-622.

26 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 oil and
 27 natural gas production taxes in the guarantee account provided for in 20-9-622, then the following items are biennially appropriated from the guarantee account in each fiscal year of the

	<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	2013 biennium:											
2				<u>FY 2012</u>		<u>FY 2013</u>						
3				K-12 Base Aid Inflation	10,499,556	19,084,786						
4				At-Risk Student Payment	5,000,000	5,000,000						
5				Special Education MOE	1,284,447	1,284,447						
6				Special Education Base Aid	245,529	250,571						
7				Transportation	200,000	300,000						
8				School Lunch	15,206	27,731						
9				Instate Treatment	787,800	787,800						
10				Secondary Vo-ed	1,000,000	1,000,000						
11				Adult Basic Education	525,000	525,000						
12				Gifted and Talented	250,000	250,000						
13				School District Audits	11,550	17,182						
14				Pathway to Improvement Program	3,500,000	7,000,000						
15				Total	23,319,088	35,527,517						
16	BOARD OF PUBLIC EDUCATION (5101)											
17	1. Administration (01)											
18	206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378
19	<hr/>											
20	Total											
21	206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378
22	SCHOOL FOR THE DEAF AND BLIND (5113)											
23	1. Administration Program (01)											
24	439,457	3,758	0	0	0	443,215	439,040	3,946	0	0	0	442,986
25	a. Legislative Audit (Restricted/Biennial)											
26	37,709	0	0	0	0	37,709	0	0	0	0	0	0
27	2. General Services Program (02)											

	<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	454,393	0	0	0	0	454,393	455,168	0	0	0	0	455,168
2	3. Student Services (03)											
3	1,385,289	0	15,393	0	0	1,400,682	1,386,513	0	15,393	0	0	1,401,906
4	4. Education (04)											
5	3,649,203	283,115	48,522	0	0	3,980,840	3,652,294	283,115	48,522	0	0	3,983,931
6	<hr/>											
7	Total											
8	5,966,051	286,873	63,915	0	0	6,316,839	5,933,015	287,061	63,915	0	0	6,283,991
9	MONTANA ARTS COUNCIL (5114)											
10	1. Promotion of the Arts (01)											
11	424,524	202,783	0	0	0	627,307	437,171	200,125	0	0	0	637,296
12	a. Legislative Audit (Restricted/Biennial)											
13	21,548	0	0	0	0	21,548	0	0	0	0	0	0
14	b. Federal Funds (Biennial)											
15	0	0	798,296	0	0	798,296	0	0	798,672	0	0	798,672
16	<hr/>											
17	Total											
18	446,072	202,783	798,296	0	0	1,447,151	437,171	200,125	798,672	0	0	1,435,968
19	MONTANA STATE LIBRARY COMMISSION (5115)											
20	1. Statewide Library Resources (01)											
21	2,529,615	763,323	408,026	0	0	3,700,964	2,535,511	763,323	408,026	0	0	3,706,860
22	a. Legislative Audit (Restricted/Biennial)											
23	21,548	0	0	0	0	21,548	0	0	0	0	0	0
24	b. LSTA and State Share (Restricted/Biennial)											
25	102,830	0	1,200,000	0	0	1,302,830	102,830	0	200,000	0	0	302,830
26	c. Continuing Education and Certification (Biennial/OTO)											
27	0	3,600	0	0	0	3,600	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	<hr/>											
2	Total											
3	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
4	LSTA and State Share includes \$102,830 each year in general fund as a biennial appropriation to support grants to local libraries.											
5	MONTANA HISTORICAL SOCIETY (5117)											
6	1. Administration Program (01)											
7	912,125	90,408	100,818	359,552	0	1,462,903	918,765	90,408	100,818	359,552	0	1,469,543
8	a. Legislative Audit (Restricted/Biennial)											
9	39,504	0	0	0	0	39,504	0	0	0	0	0	0
10	2. Research Center (02)											
11	1,034,862	0	0	69,654	0	1,104,516	1,036,075	0	0	69,654	0	1,105,729
12	3. Museum Program (03)											
13	444,524	674	0	12,631	0	457,829	444,362	674	0	12,631	0	457,667
14	4. Publications (04)											
15	140,047	0	0	300,082	0	440,129	141,826	0	0	298,669	0	440,495
16	5. Education Program (05)											
17	285,881	0	0	34,077	0	319,958	285,754	0	0	34,077	0	319,831
18	6. Historic Preservation Program (06)											
19	29,046	0	659,800	16,687	0	705,533	32,252	0	664,500	16,687	0	713,439
20	<hr/>											
21	Total											
22	2,885,989	91,082	760,618	792,683	0	4,530,372	2,859,034	91,082	765,318	791,270	0	4,506,704
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
26	a. Legislative Audit (Restricted/Biennial)											
27	57,461	0	0	0	0	57,461	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	2.	OCHE -- Student Assistance Program (02)											
2		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
3	3.	OCHE -- Improving Teacher Quality (03)											
4		0	0	239,560	0	0	239,560	0	0	256,560	0	0	256,560
5	4.	OCHE -- Community College Assistance (04) (Biennial)											
6		9,840,354	0	0	0	0	9,840,354	9,797,486	0	0	0	0	9,797,486
7	a.	Legislative Audit (Restricted/Biennial)											
8		61,316	0	0	0	0	61,316	0	0	0	0	0	0
9	5.	OCHE -- Educational Outreach and Diversity (06)											
10		68,745	0	6,690,021	0	0	6,758,766	68,584	0	5,995,262	0	0	6,063,846
11	6.	OCHE -- Workforce Development Program (08)											
12		90,067	0	6,273,186	0	0	6,363,253	90,067	0	6,265,186	0	0	6,355,253
13	7.	OCHE -- Appropriation Distribution Transfers (09)											
14		131,914,650	18,883,238	0	0	0	150,797,888	131,602,215	20,330,748	0	0	0	151,932,963
15	a.	Legislative Audit (Restricted/Biennial)											
16		532,541	0	0	0	0	532,541	0	0	0	0	0	0
17	b.	Agricultural Experiment Station											
18		11,805,424	0	0	0	0	11,805,424	11,856,141	0	0	0	0	11,856,141
19	c.	Extension Service											
20		5,338,715	0	0	0	0	5,338,715	5,339,571	0	0	0	0	5,339,571
21	d.	Forest and Conservation Experiment Station											
22		1,069,145	0	0	0	0	1,069,145	1,070,521	0	0	0	0	1,070,521
23	e.	Bureau of Mines and Geology											
24		2,811,815	841,886	0	0	0	3,653,701	2,812,876	841,886	0	0	0	3,654,762
25	f.	Fire Services Training School											
26		739,957	0	0	0	0	739,957	742,675	0	0	0	0	742,675
27	8.	Tribal College Assistance Program (11) (Biennial)											

		<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	612,586	0	0	0	0	612,586	612,586	0	0	0	0	612,586
2	9.	OCHE -- Guaranteed Student Loan Program (12)										
3	0	0	38,107,073	0	0	38,107,073	0	0	44,613,630	0	0	44,613,630
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	0	14,365	0	0	14,365	0	0	0	0	0	0
6	10.	OCHE -- Board of Regents (13)										
7	45,737	0	0	0	0	45,737	45,737	0	0	0	0	45,737
8	<hr/>											
9	Total											
10	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

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

14 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
 15 programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are
 16 appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units,
 17 as defined in 17-7-102(13), according to board policy.

18 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning
 19 and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees
 20 that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

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

23 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 general fund
 24 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 full-time equivalent
 25 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 fiscal year 2013. The remaining
 26 percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.

27 The general fund appropriation for OCHE--Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,858 resident FTE

<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 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 the estimated number
 2 for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated
 3 number for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

4 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 50.8% of the
 5 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 College Assistance. Audit costs
 6 for the biennium may not exceed \$38,900 for Dawson, \$38,900 for Miles, and \$42,900 for Flathead Valley community college.

7 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 fiscal year
 8 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 in addition to the
 9 funds shown in OCHE--Appropriation Distribution Transfers.

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

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

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

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

- 15 (1) interest earnings of \$1,500 each year of the 2013 biennium; and
- 16 (2) federal revenue of \$2,341,763 each year of the 2013 biennium.

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

18 Anticipated interest revenue of \$2,000 in each year of the 2013 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating
 19 expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

20 Anticipated sales revenue of \$48,000 in each year of the 2013 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This
 21 amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

22 Anticipated interest revenue of \$200 each year of the 2013 biennium is appropriated to fire services training school for current unrestricted operating expenses. This amount is
 23 in addition to that shown in OCHE--Appropriation Distribution Transfers.

24 OCHE--Appropriation Distribution Transfers includes \$1,862,756 for the 2013 biennium that must be transferred to the energy conservation program account and used to retire
 25 the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of
 26 Montana-Missoula, \$196,806 in fiscal year 2012 and \$196,806 in fiscal year 2013; Montana tech of the university of Montana, \$84,472 in fiscal year 2012 and \$84,472 in fiscal year 2013;
 27 western Montana college of the university of Montana, \$67,540 in fiscal year 2012 and \$67,540 in fiscal year 2013; Helena college of technology of the university of Montana, \$27,723 in

		<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	fiscal year 2012 and \$27,723 in fiscal year 2013; Montana state university-Bozeman, \$250,985 in fiscal year 2012 and \$250,985 in fiscal year 2013; Montana state university-Billings,												
2	\$159,561 in fiscal year 2012 and \$155,061 in fiscal year 2013; Montana state university-northern, \$67,441 in fiscal year 2012 and \$52,641 in fiscal year 2013; and Montana state												
3	university-Great Falls college of technology, \$86,500 in fiscal year 2012 and \$86,500 in fiscal year 2013.												
4	The Montana university system shall pay \$88,506 for the 2013 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the												
5	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.												
6													
7	TOTAL SECTION E												
8		793,884,767	143,993,801	213,825,556	867,062	0	1,152,571,186	855,074,686	82,935,761	220,071,864	865,692	0	1,158,948,003
9													
10	TOTAL STATE FUNDING												
11		1,558,655,343	840,752,855	2,010,486,366	14,603,390	0	4,424,497,954	1,633,799,865	781,116,057	2,063,274,149	14,158,239	0	4,492,348,310
12													

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

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
3 DEPARTMENT OF REVENUE -- 5801		
4 1. Business and Income Taxes Division		
5 Delinquent Account Collection Fee (percent of amount collected)	5%	5%
6 DEPARTMENT OF ADMINISTRATION -- 6101		
7 1. Director's Office		
8 a. Management Services		
9 Total Allocation of Costs, excluding portion of unit for HR	\$903,354	\$902,951
10 Portion of Unit for Human Resources Charges Per FTE of User Programs	\$574	\$570
11 2. State Accounting Division		
12 a. SABHRS Finance and Budget Bureau		
13 SABHRS Services Fee (total allocation of costs)	\$3,554,526	\$3,795,313
14 b. Warrant Writer		
15 Mailer	\$0.7439	\$0.7446
16 Nonmailer	\$0.2839	\$0.2846
17 Emergency	\$14.1129	\$14.1136
18 Duplicates	\$3.3542	\$3.3549
19 Externals		
20 Externals - Payroll	\$0.2051	\$0.2124
21 Externals - Other	\$0.1386	\$0.1391
22 Direct Deposit		
23 Direct Deposit - Mailer	\$0.8186	\$0.8291
24 Direct Deposit - No Advice Printed	\$0.1386	\$0.1391
25 Unemployment Insurance		
26 Mailer - Print Only	\$0.1453	\$0.1456

1	Direct Deposit - No Advice Printed	\$0.0477	\$0.0478
2	3. General Services Division		
3	a. Facilities Management Bureau		
4	Office Rent (per sq. ft.)	\$8.412	\$8.460
5	Warehouse Rent (per sq. ft.)	\$4.844	\$4.876
6	Grounds Maintenance (per sq. ft)	\$0.494	\$0.494
7	Project Management - In-house	15%	15%
8	Project Management - contracted	5%	5%
9	\$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 in House		
10	Bill No. 5 for major maintenance projects on the capitol complex.		
11	b. Print and Mail Services		
12	Internal Printing		
13	Impression Cost		
14	1-20	\$0.0762	\$0.0762
15	21-100	\$0.0336	\$0.0336
16	101-1000	\$0.0193	\$0.0193
17	1001-5000	\$0.0078	\$0.0078
18	5000+	\$0.0039	\$0.0039
19	Color Copy		
20	8 ½ x 11	\$0.25	\$0.25
21	11 x 17	\$0.50	\$0.50
22	Ink		
23	Black per Sheet	\$0.0002	\$0.0002
24	Color	\$15.00	\$15.00
25	Special Mix	\$25.00	\$25.00
26	Large Format Color per ft.	\$12.70	\$12.70
27	Collating Machine	\$0.0072	\$0.0072

1	Collating Hand	\$0.60	\$0.60
2	Stapling Hand	\$0.018	\$0.018
3	Stapling In-line	\$0.012	\$0.012
4	Saddle Stitch	\$0.036	\$0.036
5	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
6	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
7	Folding In-line	\$0.036	\$0.036
8	Punching Standard 3-hole	\$0.0012	\$0.0012
9	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
10	Cutting	\$0.66	\$0.66
11	Padding	\$0.0024	\$0.0024
12	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
13	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
14	Spiral Binding	\$0.69	\$0.69
15	Laminating		
16	8 ½ x 11	\$0.57	\$0.57
17	11 x 17	\$0.85	\$0.85
18	Tape Binding	\$0.60	\$0.60
19	Tabs	\$0.60	\$0.60
20	Transparencies	\$0.60	\$0.60
21	Shrink Wrapping	\$0.30	\$0.30
22	Hand Work Production	\$0.60	\$0.60
23	Overtime	\$22.15	\$22.15
24	Desktop	\$46.36	\$46.36
25	Scan	\$9.52	\$9.52
26	Proof	\$0.25	\$0.25
27	Programming	\$45.46	\$45.46

1	File Transfer	\$22.73	\$22.73
2	Variable Data	\$0.009	\$0.009
3	Mainframe Printing	\$0.069	\$0.069
4	CD Duplicating	\$1.75	\$1.75
5	DVD Duplicating	\$3.50	\$3.50
6	Silver Plates		
7	8 ½ x 11	\$9.20	\$9.20
8	11 x 17	\$10.35	\$10.35
9	CTP Plates		
10	8 ½ x 11	\$9.20	\$9.20
11	11 x 17	\$10.35	\$10.35
12	External Printing		
13	Percent of Invoice markup	6.73%	6.73%
14	Photocopy Pool		
15	Percent of Invoice markup	15.9%	15.9%
16	Mail Preparation		
17	Tabbing	\$0.021	\$0.021
18	Labeling	\$0.021	\$0.021
19	Ink Jet	\$0.034	\$0.034
20	Inserting	\$0.030	\$0.030
21	Winsort	\$0.062	\$0.062
22	Permit Mailings	\$0.062	\$0.062
23	Mail Operations		
24	Machinable	\$0.043	\$0.043
25	Nonmachinable	\$0.080	\$0.080
26	Seal Only	\$0.020	\$0.020
27	Postcards	\$0.049	\$0.049

1	Certified Mail	\$0.614	\$0.614
2	Registered Mail	\$0.614	\$0.614
3	International Mail	\$0.400	\$0.400
4	Flats	\$0.110	\$0.110
5	Priority	\$0.614	\$0.614
6	Express Mail	\$0.614	\$0.614
7	USPS Parcels	\$0.400	\$0.400
8	Insured Mail	\$0.614	\$0.614
9	Media Mail	\$0.307	\$0.307
10	Standard Mail	\$0.200	\$0.200
11	Postage Due	\$0.061	\$0.061
12	Fee Due	\$0.061	\$0.061
13	Tapes	\$0.245	\$0.245
14	Express Services	\$0.500	\$0.500
15	Interagency Mail	\$297,657 yearly	\$297,657 yearly
16	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
17	c. Central Stores Program		
18	Markup as a Percentage of Retail Cost of Goods Sold	25%	25%
19	4. Information Technology Services Division		
20	a. Enterprise Services	\$6,166,189	\$6,195,048
21	b. Web Content Management -- Sharp Content -- Primary Domain -- Initial Setup One-time Charge	\$600	\$600
22	c. Web Content Management -- Sharp Content --Subsite --		
23	Initial Setup One-Time per Setup per Subsite Domain	\$100	\$100
24	d. GIS Services -- GIS Data Services -- BMSC SSITSD Managed per Service per Application per Year	\$350	\$350
25	e. GIS Services -- GIS Data Services -- Customer Managed per Service per Year	\$800	\$800
26	f. GIS Services -- Direct Connectivity per Connection	\$3,600	\$3,600
27	g. Voice Services -- Dial Tone (Either)		

1	i. Per Phone per Year	\$13.37	\$13.19
2	ii. Per Phone per Month	\$1.11	\$1.10
3	h. Voice Services -- Installation Fee to Add a New Phone or Move an Existing Phone per Phone	\$132.64	\$44.16
4	i. E-mail -- E-mail Mailbox (Either)		
5	i. Per E-mail Box per Year	\$46.28	\$46.14
6	ii. Per E-mail Box per Month	\$3.86	\$3.84
7	Operations for the remaining portion of the division with rates maintained and based upon the financial transparency model 30-Day Working Capital Reserve		
8	5. Health Care and Benefits Division		
9	a. Workers' Compensation Management Program		
10	Administrative Fee (per payroll warrant per pay period)	\$1.09	\$1.08
11	6. State Human Resources Division		
12	a. Intergovernmental Training		
13	Type of service		
14	Open enrollment courses		
15	Two-day course, per participant	188	190
16	One-day course, per participant	120	123
17	Half-day course, per participant	93	95
18	Eight-day management series	565	570
19	Six-day management series	435	440
20	Four-day administrative assistant series	330	333
21	Contract courses		
22	Full day of training, flat fee	825	830
23	Half day of training, flat fee	565	570
24	Per payroll warrant advice per pay period	\$8.06	\$8.10
25	7. Risk Management & Tort Defense		
26	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000
27	Aviation (total allocation to agencies)	\$212,451	\$212,451

1	General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000
2	Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$ 4,200,000
3	DEPARTMENT OF COMMERCE – 6501		
4	1. Board of Investments		
5	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
6	a. Administration Charge (total)	\$4,831,041	\$4,831,041
7	2. Director’s Office/Management Services		
8	a. Management Services Indirect Charge Rate		
9	State	12.95%	12.95%
10	Federal	12.95%	12.95%
11	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
12	1. Centralized Services Division		
13	a. Office of Information Technology		\$42 per direct hour of service
14			\$161 a month per active directory
15	b. Cost Allocation Plan		8.24%
16	8.26%		
17	c. Hearing Bureau		
18	Administrative Law Judge	\$90	\$90
19	Paralegal	\$50	\$50
20	d. Office of Legal Services	\$95	\$95
21	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
22	1. Vehicle and Aircraft Rates		
23	Per Mile Rates		
24	a. Sedans	\$0.46	\$0.46
25	b. Vans	\$0.53	\$0.53
26	c. Utilities	\$0.58	\$0.58
27	d. Pickup 1/2 ton	\$0.53	\$0.53

62nd Legislature		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	HB0002.02
1	e. Pickup 3/4 ton	\$0.61	\$0.61	
2	Per Hour Rates			
3	f. Two-Place Single Engine	\$108.07	\$108.07	
4	g. Partnavia	\$514.56	\$514.56	
5	h. Turbine Helicopters	\$576.10	\$576.10	
6	2. Duplicating Center			
7	Per Copy			
8	a. 1-20	\$0.065	\$0.070	
9	b. 21-100	\$0.050	\$0.055	
10	c. 101 - 1,000	\$0.045	\$0.050	
11	d. 1,001- 5,000	\$0.040	\$0.045	
12	e. color copies	\$0.250	\$0.250	
13	Bindery			
14	a. Collating (per sheet)	\$0.010	\$0.010	
15	b. Hand Stapling (per set)	\$0.020	\$0.020	
16	c. Saddle Stitch (per set)	\$0.035	\$0.035	
17	d. Folding (per set)	\$0.010	\$0.010	
18	e. Punching (per set)	\$0.005	\$0.005	
19	f. Cutting (per minute)	\$0.600	\$0.600	
20	3. Warehouse Overhead Rate	24%	26%	
21	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301			
22	Indirect Rate			
23	a. Personal Services	24%	24%	
24	b. Operating Expenditures	4%	4%	
25	DEPARTMENT OF TRANSPORTATION -- 5401			
26	1. State Motor Pool			

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 price of
 2 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

25 h. Class 12 (vans – all types)

26 Per Hour Assigned \$1.283 \$1.289

27 Per Mile Operated \$0.183 \$0.184

1	Tier two (contingent \$3.35/gallon)		
2	a. Class 02 (small utilities)		
3	Per Hour Assigned	\$1.265	\$1.271
4	Per Mile Operated	\$0.178	\$0.179
5	b. Class 03 (hybrid SUV)		
6	Per Hour Assigned	\$1.685	\$1.689
7	Per Mile Operated	\$0.116	\$0.117
8	c. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.990	\$1.998
10	Per Mile Operated	\$0.237	\$0.238
11	d. Class 05 (hybrid sedans)		
12	Per Hour Assigned	\$1.477	\$1.483
13	Per Mile Operated	\$0.083	\$0.083
14	e. Class 06 (midsize compacts)		
15	Per Hour Assigned	\$1.278	\$1.285
16	Per Mile Operated	\$0.153	\$0.154
17	f. Class 07 (small pickups)		
18	Per Hour Assigned	\$1.343	\$1.348
19	Per Mile Operated	\$0.229	\$0.230
20	g. Class 11 (large pickups)		
21	Per Hour Assigned	\$1.352	\$1.358
22	Per Mile Operated	\$0.253	\$0.255
23	h. Class 12 (vans – all types)		
24	Per Hour Assigned	\$1.283	\$1.289
25	Per Mile Operated	\$0.210	\$0.211
26	Tier three (contingent \$3.85/gallon)		
27	a. Class 02 (small utilities)		

1	Per Hour Assigned	\$1.265	\$1.271
2	Per Mile Operated	\$0.201	\$0.202
3	b. Class 03 (hybrid SUV)		
4	Per Hour Assigned	\$1.685	\$1.689
5	Per Mile Operated	\$0.132	\$0.132
6	c. Class 04 (large utilities)		
7	Per Hour Assigned	\$1.990	\$1.998
8	Per Mile Operated	\$0.268	\$0.269
9	d. Class 05 (hybrid sedans)		
10	Per Hour Assigned	\$1.477	\$1.483
11	Per Mile Operated	\$0.094	\$0.094
12	e. Class 06 (midsize compacts)		
13	Per Hour Assigned	\$1.278	\$1.285
14	Per Mile Operated	\$0.172	\$0.173
15	f. Class 07 (small pickups)		
16	Per Hour Assigned	\$1.343	\$1.348
17	Per Mile Operated	\$0.257	\$0.258
18	g. Class 11 (large pickups)		
19	Per Hour Assigned	\$1.352	\$1.358
20	Per Mile Operated	\$0.285	\$0.286
21	h. Class 12 (vans – all types)		
22	Per Hour Assigned	\$1.283	\$1.289
23	Per Mile Operated	\$0.237	\$0.238

24 2. Equipment Program

25 All of Program Operations

60-day working capital reserve

26 **DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706**

27 1. Air Operations Program



1	a. Bell UH-1H	\$1,075	\$1,075
2	b. Bell Jet Ranger	\$475	\$475
3	c. Cessna 180 Series	\$150	\$150
4	DEPARTMENT OF JUSTICE – 4110		
5	1. Agency Legal Services		
6	a. Attorney (per hour)	\$88.00	\$88.00
7	b. Investigator (per hour)	\$49.00	\$49.00
8	DEPARTMENT OF CORRECTIONS - 6401		
9	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
10	2. Supply Fee as a Percentage of Actual Costs of Parts	5%	5%
11	3. Parts	Actual Cost	Actual Cost
12	4. Cook/Chill Rate		
13	a. Base Tray Price -- Hot/Cold (no delivery)	\$1.73	\$1.73
14	b. Base Tray Price -- Hot	\$0.87	\$0.87
15	c. Detention Center Trays	\$2.45	\$2.45
16	d. Accessory Package	\$0.10	\$0.10
17	5. Delivery Charge Per Mile		\$0.50
18	\$0.50		
19	6. Delivery Charge Per Hour	\$35.00	\$35.00
20	7. Bulk Food	Cost	Cost
21	8. Spoilage Percentage All Customers	5%	5%
22	9. Overhead Charge		
23	a. Montana State Hospital	11%	11%
24	b. Montana State Prison	77%	77%
25	c. Treasure State Correctional Training Center	12%	12%
26	10. License Plates – Cost per set	\$6.20	\$6.20
27	OFFICE OF PUBLIC INSTRUCTION - 3501		

