

1 HOUSE BILL NO. 2

2 INTRODUCED BY W. McNUTT

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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

9 (Refer to Introduced Bill)

10 Strike everything after the enacting clause and insert:

11
12 NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2011".13 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill,
14 showing first level expenditures and funding for the 2013 biennium, are adopted as legislative intent.15 NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does
16 not affect the validity of the remaining portions of [this act].17 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item
18 designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One
19 Time Only" or "OTO" may not be included in the present law base for the 2015 biennium. The office of budget and program planning shall establish a separate appropriation on
20 the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and
21 program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate
22 line item in [this act].23 NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and
24 accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily

1 numbered with an Arabic numeral.

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

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

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

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

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

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

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

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

	<u>Fiscal 2012</u>						<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	0	16,106,684	0	0	0	16,106,684	0	16,114,857	0	0	0	16,114,857	
2	a.	Legislative Audit (Restricted/Biennial)											
3	0	29,167	0	0	0	29,167	0	0	0	0	0	0	
4	b.	Contract Examinations (Biennial)											
5	0	747,605	0	0	0	747,605	0	435,605	0	0	0	435,605	
6													
7	3.	Securities (04)											
8	0	876,459	0	0	0	876,459	0	879,105	0	0	0	879,105	
9	a.	Legislative Audit (Restricted/Biennial)											
10	0	6,511	0	0	0	6,511	0	0	0	0	0	0	
11	b.	Securities Contract Examinations (Biennial)											
12	0	41,392	0	0	0	41,392	0	41,392	0	0	0	41,392	
13	c.	Securities Legal Funding (OTO)											
14	0	92,042	0	0	0	92,042	0	91,799	0	0	0	91,799	
15	<hr/>												
16	Total	0	19,124,539	0	0	0	19,124,539	0	18,779,618	0	0	0	18,779,618
17													
18	DEPARTMENT OF REVENUE (5801)												
19	1.	Director's Office (01)											
20	5,197,645	106,445	0	113,801	0	5,417,891	5,199,561	107,607	0	114,715	0	5,421,883	
21	a.	Legislative Audit (Restricted/Biennial)											
22	185,748	0	1,000	0	0	186,748	0	0	1,000	0	0	1,000	
23	b.	Tax Policy and Research Overtime (Restricted)											
24	0	0	0	0	0	0	70,000	0	0	0	0	70,000	
25	2.	Information Technology and Processing (02)											

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

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

		<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	maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.													
2	DEPARTMENT OF ADMINISTRATION (6101)													
3	1. Director's Office (01)													
4	70,891	577	37,133	0	0	108,601	70,985	577	37,133	0	0	108,695		
5	a. Legislative Audit (Restricted/Biennial)													
6	68,252	0	0	0	0	68,252	0	0	0	0	0	0		
7	b. Presidential Electors (OTO)													
8	0	0	0	0	0	0	1,500	0	0	0	0	1,500		
9	c. Burial Board (Restricted)													
10	12,000	0	0	0	0	12,000	12,000	0	0	0	0	12,000		
11	2. Governor-Elect Program (02)													
12	a. Governor-Elect (Restricted/OTO)													
13	0	0	0	0	0	0	50,000	0	0	0	0	50,000		
14	3. State Accounting Division (03)													
15	1,266,415	0	4,910	48,760	0	1,320,085	1,265,786	0	4,910	48,760	0	1,319,456		
16	4. Architecture and Engineering Program (04)													
17	0	1,877,493	0	0	0	1,877,493	0	1,881,126	0	0	0	1,881,126		
18	a. Legislative Audit (Restricted/Biennial)													
19	0	1,586	0	0	0	1,586	0	0	0	0	0	0		
20	5. General Services Program (06)													
21	1,987,817	53,149	0	0	0	2,040,966	1,953,558	53,033	0	0	0	2,006,591		
22	a. Legislative Audit (Restricted/Biennial)													
23	0	44	0	0	0	44	0	0	0	0	0	0		
24	b. Close and Sell Old Corrections Building (OTO)													
25	39,230	0	0	0	0	39,230	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	c.	Purchase OPI Building (OTO)										
2	144,225	0	0	0	0	144,225	0	0	0	0	0	0
3	6.	State Information Technology Services Division (07)										
4	419,613	1,523,915	0	0	0	1,943,528	422,431	1,523,578	0	0	0	1,946,009
5	7.	Banking and Financial Division (14)										
6	0	3,428,139	0	0	0	3,428,139	0	3,423,460	0	0	0	3,423,460
7	a.	Legislative Audit (Restricted/Biennial)										
8	0	2,871	0	0	0	2,871	0	0	0	0	0	0
9	8.	Montana State Lottery (15)										
10	0	0	0	7,432,097	0	7,432,097	0	0	0	7,438,290	0	7,438,290
11	a.	Legislative Audit (Restricted/Biennial)										
12	0	0	0	106,980	0	106,980	0	0	0	0	0	0
13	9.	State Human Resources Division (23)										
14	1,848,057	0	0	0	0	1,848,057	1,845,397	0	0	0	0	1,845,397
15	10.	State Tax Appeal Board (37)										
16	545,655	0	0	0	0	545,655	544,572	0	0	0	0	544,572
17	a.	Reappraisal Appeal Costs (OTO)										
18	24,000	0	0	0	0	24,000	18,000	0	0	0	0	18,000
19	<hr/>											
20	Total											
21	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
22	DEPARTMENT OF COMMERCE (6501)											
23	1.	Business Resources Division (51)										
24	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
25	a.	Legislative Audit (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	4,062	1,354	3,610	0	0	9,026	0	0	0	0	0	0
2	b.	Primary Business Sector Training (OTO)										
3	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
4	c.	Indian Country Economic Development (OTO)										
5	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
6	d.	High-Performance Computing (Restricted/OTO)										
7	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
8	e.	Main Street Program (OTO)										
9	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
10	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
11	2.	Montana Promotion Division (52)										
12	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
13	a.	Legislative Audit (Restricted/Biennial)										
14	0	29,308	0	0	0	29,308	0	0	0	0	0	0
15	3.	Energy Promotion and Development Division (55)										
16	4.	Community Development Division (60)										
17	520,667	758,291	5,484,488	0	0	6,763,446	520,833	759,385	5,483,789	0	0	6,764,007
18	a.	Legislative Audit (Restricted/Biennial)										
19	2,291	3,084	1,802	0	0	7,177	0	0	0	0	0	0
20	b.	Coal Board Grants (Biennial)										
21	0	2,932,803	0	0	0	2,932,803	0	2,984,621	0	0	0	2,984,621
22	c.	Hard Rock Mining Reserve (Restricted)										
23	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
24	5.	Housing Division (74)										
25	0	25,800	5,252,891	0	0	5,278,691	0	25,800	5,627,764	0	0	5,653,564

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
		<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>General</u>	<u>State</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	0	4,055	0	0	4,055	0	0	0	0	0	0
3	6.	Director's Office/Management Services Division (81)										
4	0	363,811	600,000	0	0	963,811	0	364,710	600,000	0	0	964,710
5	a.	Legislative Audit (Restricted/Biennial)										
6	0	852	0	0	0	852	0	0	0	0	0	0
7	<hr/>											
8	Total											
9	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
10	<u>3,306,683</u>					<u>27,542,155</u>	<u>3,307,435</u>					<u>28,258,930</u>
11	If no funding is provided for new Treasure State Endowment Program (TSEP) grants for the coming biennium, the Community Development Division is decreased by											
12	\$375,674 state special revenue in FY 2012 and \$375,674 state special revenue in FY 2013.											
13	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
14	1.	Workforce Services Division (01)										
15	0	10,650,425	21,290,708	0	0	31,941,133	0	10,684,411	21,190,303	0	0	31,874,714
16	2.	Unemployment Insurance Division (02)										
17	0	3,716,424	9,387,482	0	0	13,103,906	0	3,718,627	9,433,266	0	0	13,151,893
18	a.	UI Modernization (OTO)										
19	0	0	186,490	0	0	186,490	0	0	185,951	0	0	185,951
20	3.	Commissioner's Office/Centralized Services Division (03)										
21	278,173	683,596	580,398	88,410	0	1,630,577	279,307	685,338	580,288	88,517	0	1,633,450
22	4.	Employment Relations Division (04)										
23	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
24	5.	Business Standards Division (05)										
25	0	14,888,924	12,673	0	0	14,901,597	0	14,970,299	12,669	0	0	14,982,968



		<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.	Montana Community Services (07)											
2		123,663	39,414	2,861,456	0	0	3,024,533	123,922	39,389	2,860,712	0	0	3,024,023
3	7.	Workers' Compensation Court (09)											
4		0	671,822	0	0	0	671,822	0	672,289	0	0	0	672,289
5	<hr/>												
6	Total												
7		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
8	DEPARTMENT OF MILITARY AFFAIRS (6701)												
9	1.	Centralized Services (01)											
10		632,428	0	325,475	0	0	957,903	633,758	0	325,869	0	0	959,627
11	a.	Legislative Audit (Restricted/Biennial)											
12		5,746	0	0	0	0	5,746	0	0	0	0	0	0
13	2.	Challenge Program (02)											
14		907,613	0	2,772,848	0	0	3,680,461	907,911	0	2,773,731	0	0	3,681,642
15	a.	Legislative Audit (Restricted/Biennial)											
16		1,257	0	3,771	0	0	5,028	0	0	0	0	0	0
17	3.	National Guard Scholarship Program (03) (Biennial)											
18		209,408	0	0	0	0	209,408	209,408	0	0	0	0	209,408
19	4.	Starbase Program (04)											
20		0	0	315,282	0	0	315,282	0	0	315,903	0	0	315,903
21	a.	Legislative Audit (Restricted/Biennial)											
22		0	0	718	0	0	718	0	0	0	0	0	0
23	5.	Army National Guard Program (12)											
24		1,618,700	0	12,491,694	0	0	14,110,394	1,630,987	0	12,508,128	0	0	14,139,115
25	a.	Legislative Audit (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	13,647	0	26,575	0	0	40,222	0	0	0	0	0	0	
2	6.	Air National Guard Program (13)											
3	378,721	0	4,012,143	0	0	4,390,864	382,162	0	4,040,009	0	0	4,422,171	
4	a.	Legislative Audit (Restricted/Biennial)											
5	1,257	0	4,489	0	0	5,746	0	0	0	0	0	0	
6	7.	Disaster and Emergency Services (21)											
7	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	
8	a.	Legislative Audit (Restricted/Biennial)											
9	3,950	0	6,106	0	0	10,056	0	0	0	0	0	0	
10	8.	Veterans' Affairs Program (31)											
11	886,097	1,012,249	0	0	0	1,898,346	883,722	941,173	0	0	0	1,824,895	
12	a.	Legislative Audit (Restricted/Biennial)											
13	2,873	1,437	0	0	0	4,310	0	0	0	0	0	0	
14	<hr/>												
15	Total												
16	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	
17	<hr/>												
18	TOTAL SECTION A												
19	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	
20	<u>81,125,175</u>						<u>251,705,662</u>	<u>81,175,701</u>					<u>250,820,447</u>
21													

	<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
 24 upon passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and internet protocol relay (IP).

25 Funding for making 5.00 temporary and modified FTE permanent may be used only for FTE in the human and community services division.

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
		<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>General</u>	<u>State</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	Director's Office (6904)											
2	1. Director's Office (04)											
3	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
4	<hr/>											
5	Total											
6	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
7	Operations Services Branch (6906)											
8	1. Business and Financial Services Division (06)											
9	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
10	a. Legislative Audit (Restricted/Biennial)											
11	166,861	10,404	196,229	0	0	373,494	0	0	0	0	0	0
12	2. Quality Assurance Division (08)											
13	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
14	a. Medical Marijuana Program Staffing (Restricted)											
15	0	80,501	0	0	0	80,501	0	80,142	0	0	0	80,142
16	b. Medical Marijuana Program Annualization (Restricted)											
17	0	29,620	0	0	0	29,620	0	29,620	0	0	0	29,620
18	3. Technology Services Division (09)											
19	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
20	4. Management and Fair Hearings Division (16)											
21	467,338	35,393	673,683	0	0	1,176,414	466,952	35,333	673,273	0	0	1,175,558
22	<hr/>											
23	Total											
24	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

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

	<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	share and \$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											
2	contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.											
3	Funding for Medical Marijuana Program Staffing may only be used by the medical marijuana program.											
4	Funding for Medical Marijuana Program Annualization may only be used by the medical marijuana program.											
5	Public Health and Safety (6907)											
6	1. Public Health and Safety Division (07)											
7	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
8			<u>37,946,179</u>			<u>51,481,030</u>			<u>37,947,740</u>			<u>51,483,513</u>
9	<hr/>											
10	Total											
11	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
12			<u>37,946,179</u>			<u>51,481,030</u>			<u>37,947,740</u>			<u>51,483,513</u>
13	Medicaid and Health Services Branch (6911)											
14	1. Disability Services Division (10)											
15	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
16	a. CMHB Provider Rate Increases for TCM (Restricted)											
17	426,588	0	836,001	0	0	1,262,589	426,588	0	818,561	0	0	1,245,149
18	2. Health Resources Division (11)											
19	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
20	a. Executive Medicaid Caseload Estimates (Restricted)											
21	7,270,118	0	14,232,744	0	0	21,502,862	6,973,623	0	13,381,377	0	0	20,355,000
22	b. Big Sky Rx											
23	0	1,419,972	0	0	0	1,419,972	0	1,419,972	0	0	0	1,419,972
24	3. Medicaid and Health Services Management (12)											
25	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

		<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.	Senior and Long-Term Care Division (22)											
2		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
3			<u>30,755,347</u>				<u>257,408,204</u>		<u>30,910,949</u>				<u>259,486,997</u>
4	a.	Transition to Privatization of MVH (Restricted/Biennial)											
5		0	691,400	0	0	0	691,400	0	691,401	0	0	0	691,401
6			<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
7	a.	100 Slots for Home and Community Based Waiver Services											
8		0	845,250	1,654,750	0	0	2,500,000	0	856,500	1,643,500	0	0	2,500,000
9	5.	Addictive and Mental Disorders Division (33)											
10		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
11	a.	Downsize Montana Chemical Dependency Center (Restricted)											
12		0	0	0	0	0	0	0	2,147,634	0	0	0	2,147,634
13		<hr/>											
14	Total												
15		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
16			<u>124,598,379</u>				<u>1,231,107,919</u>		<u>126,536,493</u>				<u>1,270,577,376</u>

17 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
 18 licensed mental health centers.

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

20 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
 21 state special revenue in FY 2013.

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

25 ~~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~~

	<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 Montana Veterans' Home:											
2	100 Slots for Home and Community Based Waiver Services (HCBS) may be used only to fund medicaid services in the following order of priority:											
3	(1) plans of care for individuals moved from nursing homes into community settings under the HCBS;											
4	(2) maintaining individuals in assisted living facilities and others in the community who are at immediate risk of nursing home placement;											
5	(3) medicaid nursing home bed days in the event bed days are underfunded.											
6	Funds in Downsize Montana Chemical Dependency Center may be used only to pay for chemical dependency treatment in approved private treatment facilities as											
7	defined in 53-24-103.											
8	<hr/>											
9	TOTAL SECTION B											
10	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
11		<u>145,691,037</u>	<u>1,238,686,576</u>			<u>1,787,941,189</u>		<u>148,469,346</u>	<u>1,267,835,285</u>			<u>1,830,145,443</u>
12												

	<u>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)											

		<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	162,500	0	0	0	162,500	0	162,500	0	0	0	162,500
2	5.	Parks Division (06)										
3	0	9,168,004	365,857	0	0	9,533,861	0	9,173,832	364,432	0	0	9,538,264
4	a.	Restore Grants Administration Funding (OTO)										
5	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000
6	b.	Snowmobile Groomers (Restricted/Biennial)										
7	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
8	c.	Fund FAS Management in Parks (Restricted)										
9	0	172,500	0	0	0	172,500	0	172,500	0	0	0	172,500
10	d.	Redirected Plate Fee (Restricted)										
11	0	160,000	0	0	0	160,000	0	160,000	0	0	0	160,000
12	6.	Communication and Education Division (08)										
13	0	2,916,800	736,802	0	0	3,653,602	0	2,918,331	736,187	0	0	3,654,518
14	a.	MT Outdoor Discover Center Educational Grants (Restricted)										
15	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
16	7.	Management and Finance (09)										
17	0	8,838,533	58,553	0	0	8,897,086	0	8,877,622	57,607	0	0	8,935,229
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	85,473	15,083	0	0	100,556	0	0	0	0	0	0
20	b.	Legal Unit Workload Efforts (Restricted)										
21	0	50,164	0	0	0	50,164	0	50,043	0	0	0	50,043
22	c.	Calculate Sustainable Yield (Restricted/Biennial/OTO)										
23	0	489,676	0	0	0	489,676	0	489,676	0	0	0	489,676
24	8.	Fish and Wildlife Admin (12)										
25	0	3,520,914	169,398	0	0	3,690,312	0	3,520,749	169,591	0	0	3,690,340

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	0	58,361,630	15,846,816	0	0	74,208,446	0	58,333,429	15,851,066	0	0	74,184,495
4	Funds appropriated for Increase Aquatic Nuisance Species must be used for prevention, including but not limited to on-the-ground inspections and boat washing											
5	facilities. Funds may also be used for early detection, monitoring, and rapid response for control and eradication of aquatic nuisance species.											
6	The Upland Game Bird Enhancement funding switch is restricted to program operations and does not include acquisition of easements.											
7	If House Bill No. 363 is not passed and approved, Implementation of HB 363 is void.											
8	Snowmobile Groomers is restricted to purchasing groomers for local snowmobile clubs.											
9	Fund FAS Management in Parks is restricted to the management of fishing access sites by the parks division.											
10	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.											
11	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											
12	the center.											
13	Legal Unit Workload Efforts appropriation is restricted to the development of a memo of understanding with the department of justice.											
14	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											
15	Sustainable Yield is void.											
16	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
17	1. Central Management Program (10)											
18	375,308	1,190,514	341,671	0	0	1,907,493	375,142	1,189,782	341,224	0	0	1,906,148
19	2. Planning, Prevention, and Assistance Division (20)											
20	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
21	3. Enforcement Division (30)											
22	548,197	468,970	371,914	0	0	1,389,081	547,775	468,717	371,725	0	0	1,388,217
23	4. Remediation Division (40)											
24	0	5,761,840	6,136,245	0	0	11,898,085	0	5,762,678	6,138,466	0	0	11,901,144
25	a. S&W Claims Payment (Restricted/Biennial/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	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
2	b.	GO Bond Sales NPL Sites (Restricted/Biennial/OTO)										
3	0	1,100,000	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000
4	5.	Permitting and Compliance Division (50)										
5	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
6	a.	Hard Rock and Major Facility Siting (Restricted/Biennial)										
7	0	1,750,000	0	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000
8	6.	Petroleum Tank Release Compensation Board (90)										
9	0	703,761	0	0	0	703,761	0	706,127	0	0	0	706,127
10	<hr/>											
11	Total											
12	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
13	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											
14	special revenue by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond											
15	proceeds will be used for other program purposes.											
16	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											
17	and Compliance Division is increased by \$697,350 in FY 2012 and FY 2013 and the state special revenue appropriation is increased by \$151,733 in FY 2012 and \$144,126 in											
18	FY 2013.											
19	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											
20	reduced by \$46,100 in FY 2012 and FY 2013.											
21	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											
22	the 2011 biennium for the purpose of paying contract expenses related to the recovery of funds.											
23	DEPARTMENT OF TRANSPORTATION (5401)											
24	1.	General Operations Program (01) (Biennial)										
25	0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406

		<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	165,200	0	0	0	165,200	0	0	0	0	0	
3	2.	Construction Program (02) (Biennial)											
4		0	78,293,634	390,654,635	0	0	468,948,269	0	80,423,835	408,617,204	0	0	489,041,039
5	3.	Maintenance Program (03) (Biennial)											
6		0	128,260,741	7,587,383	0	0	135,848,124	0	128,600,488	7,587,383	0	0	136,187,871
7	a.	State Funded Construction Program (OTO)											
8		0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
9	b.	Tongue River Road Preconstruction (Restricted/Biennial)											
10		0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000
11	4.	Motor Carrier Services Division (22)											
12		0	8,280,002	3,182,695	0	0	11,462,697	0	7,788,221	2,627,050	0	0	10,415,271
13	a.	Digital Audio/Video Recorders (OTO)											
14		0	170,000	0	0	0	170,000	0	0	0	0	0	0
15	5.	Aeronautics Program (40)											
16		0	824,466	312,355	0	0	1,136,821	0	824,526	312,424	0	0	1,136,950
17	a.	Grants, Loans, and Pavement Prevention (Biennial)											
18		0	910,000	0	0	0	910,000	0	910,000	0	0	0	910,000
19	b.	Aeronautical Maps and Charts (OTO)											
20		0	0	0	0	0	0	0	46,000	0	0	0	46,000
21	c.	State Aviation System Plan (Biennial)											
22		0	3,700	142,500	0	0	146,200	0	3,700	142,500	0	0	146,200
23	6.	Rail, Transit, & Planning Division (50) (Biennial)											
24		0	4,625,861	21,802,717	0	0	26,428,578	0	4,632,214	21,794,576	0	0	26,426,790
25	a.	Emergency Medical Services Grants (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	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
2	b.	Rail Service Competition Council (Restricted)										
3	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
4	<hr/>											
5	Total											
6	0	263,890,903	425,906,295	0	0	689,797,198	0	265,586,203	443,225,324	0	0	708,811,527
7	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue											
8	and federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the											
9	legislature for each program.											
10	All federal special revenue appropriations in the department are biennial.											
11	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
12	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are											
13	appropriated in fiscal year 2012 and fiscal year 2013.											
14	Tongue River Road Preconstruction funds may be used only to survey and provide design and preliminary engineering work to improve state secondary highway 332.											
15	DEPARTMENT OF LIVESTOCK (5603)											
16	1.	Centralized Services Program (01)										
17	0	1,876,446	0	0	0	1,876,446	0	1,884,166	0	0	0	1,884,166
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	35,913	0	0	0	35,913	0	0	0	0	0	0
20	2.	Diagnostic Laboratory Program (03)										
21	180,820	1,720,517	0	0	0	1,901,337	180,943	1,725,491	0	0	0	1,906,434
22	a.	Equipment Replacement (OTO)										
23	0	17,000	0	0	0	17,000	0	0	0	0	0	0
24	b.	New Lab Equipment (Biennial/OTO)										
25	0	17,750	29,000	0	0	46,750	0	0	0	0	0	0

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>								
		<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>			
		<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>					
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>						
		<u>General</u>					<u>Fund</u>								
		<u>Fund</u>													
1	3.	Animal Health Division (04)													
2		0	740,224	842,747	0	0	1,582,971	0	742,769	844,508	0	0	1,587,277		
3	a.	Vehicle Replacement (OTO)													
4		0	0	0	0	0	0	0	26,000	0	0	0	26,000		
5	b.	Brucellosis DSA (OTO)													
6		215,821	215,821	0	0	0	431,642	215,821	215,821	0	0	0	431,642		
7	c.	Brucellosis Vet & Compliance Specialist (OTO)													
8		65,945	65,946	0	0	0	131,891	65,782	65,783	0	0	0	131,565		
9	4.	Milk and Egg Program (05)													
10		0	449,921	28,488	0	0	478,409	0	451,893	28,488	0	0	480,381		
11	a.	Vehicle Replacement (OTO)													
12		0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000		
13	5.	Brands Enforcement Division (06)													
14		2,943	3,223,616	0	0	0	3,226,559	2,943	3,229,795	0	0	0	3,232,738		
15	6.	Meat and Poultry Inspection Program (10)													
16		614,033	5,717	615,341	0	0	1,235,091	614,184	5,717	615,492	0	0	1,235,393		
17	<hr/>														
18	Total														
19		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		

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

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

In the event that the department experiences extended staff absences and is unable to meet service levels required to maintain AAVLD accreditation standards or peak workload demand, the department may hire additional temporary employees or pay overtime, whichever is determined to be the most cost-effective, to maintain service levels.

		<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	The department is appropriated not more than \$30,000 as a biennial appropriation for additional cost from the state special revenue per capita fee account to meet the service											
2	level requirements.											
3	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
4	1. Centralized Services (21)											
5	2,520,873	686,226	245,776	0	0	3,452,875	2,555,178	694,637	249,941	0	0	3,499,756
6	a. Legislative Audit (Restricted/Biennial)											
7	125,695	0	0	0	0	125,695	0	0	0	0	0	0
8	2. Oil and Gas Conservation Division (22)											
9	0	2,093,325	107,551	0	0	2,200,876	0	2,097,212	107,551	0	0	2,204,763
10	a. EPA Primacy for CO2 (Restricted/Biennial/OTO)											
11	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
12	b. Educational Funding (Restricted/Biennial)											
13	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
14	3. Conservation and Resource Development Division (23)											
15	982,461	3,650,348	310,603	0	0	4,943,412	988,412	3,643,354	319,753	0	0	4,951,519
16	a. Drinking Water Loan Assistance (Restricted/OTO)											
17	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
18	b. Irrigation Grants (Restricted/Biennial/OTO)											
19	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
20	c. Montana Rural Water (OTO)											
21	0	103,000	0	0	0	103,000	0	103,000	0	0	0	103,000
22	4. Water Resources Division (24)											
23	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
24	a. State Water Plan (Restricted/Biennial/OTO)											
25	0	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
		<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>General</u>	<u>State</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	5.	Reserved Water Rights Compact Commission (25)										
2		565,352	0	0	0	565,352	603,882	0	0	0	0	603,882
3	6.	Forestry and Trust Lands (35)										
4		8,512,803	17,915,584	1,204,916	0	27,633,303	8,581,473	17,917,310	1,194,923	0	0	27,693,706
5	a.	Engine Development (OTO)										
6		0	1,600,000	0	0	1,600,000	0	1,600,000	0	0	0	1,600,000
7	b.	Jump Start (Restricted/Biennial/OTO)										
8		0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
9	c.	Biomass Project (Restricted/Biennial/OTO)										
10		100,000	0	0	0	100,000	100,000	0	0	0	0	100,000
11		<hr/>										
12	Total	21,019,288	33,238,703	2,049,480	0	56,307,471	21,040,579	33,245,487	2,053,554	0	0	56,339,620

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

15 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
 16 property held as loan security as required by the renewable resources grant and loan program.

17 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
 18 emergency loss of water related to coal bed methane development.

19 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
 20 revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or
 21 federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

22 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
 23 contingent upon revenue estimates of \$2,802,000 in FY 2012 and \$2,806,000 in FY 2013 being realized in the coal tax shared revenue account. If the actual revenue to the
 24 account is lower than anticipated, there is appropriated the difference between the actual revenue and the revenue estimate--up to \$200,000 per year of general fund to the
 25 conservation districts bureau. The amount of general fund spent from this appropriation will be considered to be part of the base budget in the 2015 biennium.

<u>Fiscal 2012</u>						<u>Fiscal 2013</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	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											
2	resources operations account rather than the natural resources projects fund, then Irrigation Grants and State Water Plan are void.											
3	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											
4	department for repairing and replacing equipment at the Broadwater hydropower facility.											
5	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,											
6	improvement, or rehabilitation of the Broadwater-Missouri diversion.											
7	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											
8	repairing, improving, or rehabilitating state water projects.											
9	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											
10	fiscal year 2012 and \$1,893,487 of general fund in fiscal year 2013, and decreased by \$1,893,487 in state special revenue in FY 2012 and \$1,893,487 in state special											
11	revenue in fiscal year 2013.											
12	The department is appropriated funds in the 2013 biennium from the fire suppression account for the purpose of paying fire suppression costs.											
13	DEPARTMENT OF AGRICULTURE (6201)											
14	1. Central Management Division (15)											
15	103,114	794,994	126,775	123,288	0	1,148,171	100,017	795,020	126,775	128,528	0	1,150,340
16	a. Legislative Audit (Restricted/Biennial)											
17	44,532	0	0	0	0	44,532	0	0	0	0	0	0
18	2. Agricultural Sciences Division (30)											
19	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
20	a. Analytical Lab Equipment (Biennial/OTO)											
21	0	25,000	0	0	0	25,000	0	0	0	0	0	0
22	b. Web Ag Product Registration System (Biennial/OTO)											
23	0	280,000	0	0	0	280,000	0	0	0	0	0	0
24	3. Agricultural Development Division (50)											
25	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

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
2	Total											
3	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
4	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
5	TOTAL SECTION C											
6	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
7												

	<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

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
<p>1 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.</p> <p>2 CRIME CONTROL DIVISION (4107)</p> <p>3 1. Justice System Support Service (01)</p> <p>4 1,268,288 12,850 720,096 0 0 2,001,234 1,266,113 12,850 723,756 0 0 2,002,719</p> <p>5 <u>1,266,764</u> <u>12,847</u> <u>719,623</u> 0 0 <u>1,999,234</u> <u>1,264,589</u> <u>12,847</u> <u>723,283</u> 0 0 <u>2,000,719</u></p> <p>6 a. Pass-Through Grants (Biennial)</p> <p>7 0 139,236 5,945,898 0 0 6,085,134 0 139,236 5,945,898 0 0 6,085,134</p> <p>8 b. Juvenile Detention (Restricted/Biennial)</p> <p>9 931,923 0 0 0 0 931,923 931,923 0 0 0 0 931,923</p> <p>10</p> <p>11 Total</p> <p>12 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</p> <p>13 <u>2,198,687</u> <u>152,083</u> <u>6,665,521</u> 0 0 <u>9,016,291</u> <u>2,196,512</u> <u>152,083</u> <u>6,669,181</u> 0 0 <u>9,017,776</u></p> <p>14 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</p> <p>15 fiscal year 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</p> <p>16 approved.</p> <p>17 Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.</p> <p>18 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</p> <p>19 revenue, and \$7 million in federal funds, including reversions, for the 2011 biennium are authorized to continue and are appropriated in fiscal year 2012 and fiscal year 2013.</p> <p>20 DEPARTMENT OF JUSTICE (4110)</p> <p>21 1. Legal Services Division (01)</p> <p>22 4,803,242 209,853 623,320 0 0 5,636,415 4,798,663 209,587 623,041 0 0 5,631,291</p> <p>23 a. Major Litigation (Restricted)</p> <p>24 767,377 0 0 0 0 767,377 767,379 0 0 0 0 767,379</p> <p>25 2. Office of Consumer Protection (02)</p>											

	<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	861,226	0	0	0	861,226	0	859,809	0	0	0	859,809
2	3.	Gambling Control Division (07)										
3	0	2,990,469	0	1,136,642	0	4,127,111	0	2,994,224	0	1,138,184	0	4,132,408
4	a.	IT Web Entry (Biennial/OTO)										
5	0	50,000	0	0	0	50,000	0	0	0	0	0	0
6	4.	Motor Vehicle Division (12)										
7	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
8	a.	MVD Base Adjustments (OTO)										
9	54,363	36,242	0	0	0	90,605	12,000	8,000	0	0	0	20,000
10	b.	MVD Debt Payment to BOI (Biennial)										
11	0	1,850,000	0	0	0	1,850,000	0	1,850,000	0	0	0	1,850,000
12	5.	Highway Patrol Division (13)										
13	0	31,900,700	0	0	0	31,900,700	0	31,709,494	0	0	0	31,709,494
14	6.	Division of Criminal Investigation (18)										
15	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
16	a.	DCI Legal Assistance (Restricted)										
17	0	0	0	0	0	0	100,000	0	0	0	0	100,000
18	b.	Criminal Justice Info Network (Biennial/OTO)										
19	0	575,000	0	0	0	575,000	0	575,000	0	0	0	575,000
20	7.	Central Services Division (28)										
21	506,208	781,491	0	77,406	0	1,365,105	508,037	778,568	0	77,348	0	1,363,953
22	a.	Legislative Audit (Restricted/Biennial)										
23	29,664	38,140	0	4,022	0	71,826	0	0	0	0	0	0
24	8.	Information Technology Services Division (29)										
25	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

		<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	9.	Forensic Sciences Division (32)											
2		3,428,666	326,068	0	0	0	3,754,734	3,446,649	327,687	0	0	0	3,774,336
3	a.	FSD Equipment (OTO)											
4		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
5		<hr/>											
6	Total												
7		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
8		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											
9		Enforcement Unit.											
10		PUBLIC SERVICE COMMISSION (4201)											
11	1.	Public Service Regulation Program (01)											
12		0	3,584,680	106,511	0	0	3,691,191	0	3,596,470	105,434	0	0	3,701,904
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	22,984	0	0	0	22,984	0	0	0	0	0	0
15		<hr/>											
16	Total												
17		0	3,607,664	106,511	0	0	3,714,175	0	3,596,470	105,434	0	0	3,701,904
18		OFFICE OF STATE PUBLIC DEFENDER (6108)											
19	1.	Office of State Public Defender (01)											
20		19,552,887	100,000	0	0	0	19,652,887	19,570,173	75,000	0	0	0	19,645,173
21	a.	Legislative Audit (Restricted/Biennial)											
22		57,461	0	0	0	0	57,461	0	0	0	0	0	0
23	b.	Office of Public Defender (Restricted/OTO)											
24		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
25	2.	Office of Appellate Defender (02)											

	<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	964,641	0	0	0	0	964,641	964,140	0	0	0	0	964,140
2												
3	Total											
4	20,874,989	100,000	0	0	0	20,974,989	20,834,313	75,000	0	0	0	20,909,313
5	Funding in Office of Public Defender may be used only to support contracted services or replacement of computers, servers, or copiers.											
6	DEPARTMENT OF CORRECTIONS (6401)											
7	1. Administrative and Support Services (01) (Biennial)											
8	16,180,063	511,965	0	98,022	0	16,790,050	16,194,249	505,609	0	96,796	0	16,796,654
9	a. Legislative Audit (Restricted/Biennial)											
10	111,330	0	0	0	0	111,330	0	0	0	0	0	0
11	b. <u>VICTIM INFORMATION AND NOTIFICATION (OTO)</u>											
12	<u>34,790</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,790</u>	<u>19,790</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,790</u>
13	2. Adult Community Corrections (02) (Biennial)											
14	58,313,406	1,267,521	0	0	0	59,580,927	58,554,173	1,264,733	0	0	0	59,818,906
15	3. Secure Custody Facilities (03) (Biennial)											
16	73,435,468	129,168	9,173	0	0	73,573,809	73,488,148	129,168	9,173	0	0	73,626,489
17	a. Secure Care Population Growth (Restricted)											
18	0	0	0	0	0	0	2,979,130	0	0	0	0	2,979,130
19	b. Security Control System (Biennial/OTO)											
20	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
21	c. Educational Cost Person Exonerated per 53-1-214, MCA (Restricted/OTO)											
22	14,500	0	0	0	0	14,500	0	0	0	0	0	0
23	d. MSP Equipment (Biennial/OTO)											
24	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
25	4. Montana Correctional Enterprises (04) (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	793,181	1,994,778	0	591,437	0	3,379,396	792,600	1,994,571	0	592,358	0	3,379,529
2	5. Youth Services (05) (Biennial)											
3	17,462,087	852,092	11,699	0	0	18,325,878	17,477,710	852,878	11,699	0	0	18,342,287
4	a. Juvenile Reentry Services (Restricted)											
5	607,800	0	0	0	0	607,800	607,800	0	0	0	0	607,800
6	b. RYCF Security Cameras (Biennial/OTO)											
7	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
8	<hr/>											
9	Total											
10	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
11	<u>167,152,625</u>					<u>172,618,480</u>	<u>170,313,600</u>					<u>175,770,585</u>
12	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											
13	general fund money and \$451,325 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Administrative and Support											
14	Services Program.											
15	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											
16	personal services costs of the Adult Community Corrections Program.											
17	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											
18	money and \$100,000 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Secure Custody Facilities.											
19	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											
20	fiscal year 2012 and \$24,261 in fiscal year 2013, and proprietary funds of \$230,477 in fiscal year 2012 and \$231,385 in fiscal year 2013 that may be used only to support											
21	personal services costs of the Montana Correctional Enterprises Program.											
22	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											
23	year 2012 and \$331,362 in fiscal year 2013 that may be used only to support personal services costs of the Youth Services Division Program.											
24	<hr/>											
25	TOTAL SECTION D											

	<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	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
2	252,347,101	62,507,141	8,407,904			326,149,670	255,982,877	62,155,354	8,411,971			329,084,414
3												

	<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	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)											

	<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	639,308	0	0	0	0	639,308	639,308	0	0	0	0	639,308
2	h.	Advancing Agricultural Ed in Montana (Restricted/Biennial)										
3	155,895	0	0	0	0	155,895	155,898	0	0	0	0	155,898
4	i.	Traffic Safety Distribution (Restricted/Biennial)										
5	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
6	j.	BASE Aid Fund Switch (Restricted/OTO)										
7	0	67,000,000	0	0	0	67,000,000	0	3,500,000	0	0	0	3,500,000
8	k.	Guarantee Account(Restricted)										
9	0	44,900,000	0	0	0	44,900,000	0	45,900,000	0	0	0	45,900,000
10	<hr/>											
11	Total											
12	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

13 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
 14 Title 20, chapter 7, part 5.

15 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
 16 the state from federal mineral leasing funds to the guarantee account provided for in 20-9-622.

17 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
 18 the teacher data module can be used for merit payments to eligible educators.

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

21 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
 22 of the school facility and technology fund in 20-9-516 to include state reimbursement for school facilities as provided in 20-9-371.

23 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.

24 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
 25 to the guarantee account and LC 498 that eliminates the statutory appropriation for the guarantee account provided for in 20-9-622.

<u>Fiscal 2012</u>						<u>Fiscal 2013</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	The appropriation for Guarantee Account is contingent on passage and approval of a bill that eliminates the statutory appropriation for the guarantee account provided											
2	for in 20-9-622.											
3	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											
4	oil and natural gas production taxes in the guarantee account provided for in 20-9-622, then the <u>THE</u> following items are biennially appropriated from the guarantee account in											
5	each fiscal year of the 2013 biennium:											
6					<u>FY 2012</u>						<u>FY 2013</u>	
7					10,499,556						19,084,786	
8					<u>4,288,763</u>						<u>7,795,580</u>	
9					5,000,000						5,000,000	
10					1,284,447						1,284,447	
11					245,529						250,571	
12					200,000						300,000	
13					15,206						27,731	
14					787,800						787,800	
15					1,000,000						1,000,000	
16					525,000						525,000	
17					250,000						250,000	
18					11,550						17,182	
19					3,500,000						7,000,000	
20					23,319,088						35,527,517	
21	BOARD OF PUBLIC EDUCATION (5101)											
22	1. Administration (01)											
23	206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378
24	<hr/>											
25	Total											

	<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	206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378
2	SCHOOL FOR THE DEAF AND BLIND (5113)											
3	1. Administration Program (01)											
4	439,457	3,758	0	0	0	443,215	439,040	3,946	0	0	0	442,986
5	a. Legislative Audit (Restricted/Biennial)											
6	37,709	0	0	0	0	37,709	0	0	0	0	0	0
7	2. General Services Program (02)											
8	454,393	0	0	0	0	454,393	455,168	0	0	0	0	455,168
9	3. Student Services (03)											
10	1,385,289	0	15,393	0	0	1,400,682	1,386,513	0	15,393	0	0	1,401,906
11	4. Education (04)											
12	3,649,203	283,115	48,522	0	0	3,980,840	3,652,294	283,115	48,522	0	0	3,983,931
13	<hr/>											
14	Total											
15	5,966,051	286,873	63,915	0	0	6,316,839	5,933,015	287,061	63,915	0	0	6,283,991
16	MONTANA ARTS COUNCIL (5114)											
17	1. Promotion of the Arts (01)											
18	424,524	202,783	0	0	0	627,307	437,171	200,125	0	0	0	637,296
19	a. Legislative Audit (Restricted/Biennial)											
20	21,548	0	0	0	0	21,548	0	0	0	0	0	0
21	b. Federal Funds (Biennial)											
22	0	0	798,296	0	0	798,296	0	0	798,672	0	0	798,672
23	<hr/>											
24	Total											
25	446,072	202,783	798,296	0	0	1,447,151	437,171	200,125	798,672	0	0	1,435,968

<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 STATE LIBRARY COMMISSION (5115)												
2 1. Statewide Library Resources (01)												
3	2,529,615	763,323	408,026	0	0	3,700,964	2,535,511	763,323	408,026	0	0	3,706,860
4 a. Legislative Audit (Restricted/Biennial)												
5	21,548	0	0	0	0	21,548	0	0	0	0	0	0
6 b. LSTA and State Share (Restricted/Biennial)												
7	102,830	0	1,200,000	0	0	1,302,830	102,830	0	200,000	0	0	302,830
8 c. Continuing Education and Certification (Biennial/OTO)												
9	0	3,600	0	0	0	3,600	0	0	0	0	0	0
10 _____												
11 Total												
12	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
13 LSTA and State Share includes \$102,830 each year in general fund as a biennial appropriation to support grants to local libraries.												
14 MONTANA HISTORICAL SOCIETY (5117)												
15 1. Administration Program (01)												
16	912,125	90,408	100,818	359,552	0	1,462,903	918,765	90,408	100,818	359,552	0	1,469,543
17 a. Legislative Audit (Restricted/Biennial)												
18	39,504	0	0	0	0	39,504	0	0	0	0	0	0
19 2. Research Center (02)												
20	1,034,862	0	0	69,654	0	1,104,516	1,036,075	0	0	69,654	0	1,105,729
21 3. Museum Program (03)												
22	444,524	674	0	12,631	0	457,829	444,362	674	0	12,631	0	457,667
23 4. Publications (04)												
24	140,047	0	0	300,082	0	440,129	141,826	0	0	298,669	0	440,495
25 5. Education Program (05)												

	<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	285,881	0	0	34,077	0	319,958	285,754	0	0	34,077	0	319,831
2	6. Historic Preservation Program (06)											
3	29,046	0	659,800	16,687	0	705,533	32,252	0	664,500	16,687	0	713,439
4	<hr/>											
5	Total											
6	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
7	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
8	1. OCHE -- Administration (01)											
9	2,281,576	0	446,274	74,379	0	2,802,229	2,275,514	0	446,537	74,422	0	2,796,473
10	a. Legislative Audit (Restricted/Biennial)											
11	57,461	0	0	0	0	57,461	0	0	0	0	0	0
12	2. OCHE -- Student Assistance Program (02)											
13	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
14	3. OCHE -- Improving Teacher Quality (03)											
15	0	0	239,560	0	0	239,560	0	0	256,560	0	0	256,560
16	4. OCHE -- Community College Assistance (04) (Biennial)											
17	9,840,354	0	0	0	0	9,840,354	9,797,486	0	0	0	0	9,797,486
18	a. Legislative Audit (Restricted/Biennial)											
19	61,316	0	0	0	0	61,316	0	0	0	0	0	0
20	5. OCHE -- Educational Outreach and Diversity (06)											
21	68,745	0	6,690,021	0	0	6,758,766	68,584	0	5,995,262	0	0	6,063,846
22	6. OCHE -- Workforce Development Program (08)											
23	90,067	0	6,273,186	0	0	6,363,253	90,067	0	6,265,186	0	0	6,355,253
24	7. OCHE -- Appropriation Distribution Transfers (09)											
25	131,914,650	18,883,238	0	0	0	150,797,888	131,602,215	20,330,748	0	0	0	151,932,963

		<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		532,541	0	0	0	0	532,541	0	0	0	0	0	
3	b.	Agricultural Experiment Station											
4		11,805,424	0	0	0	0	11,805,424	11,856,141	0	0	0	0	11,856,141
5	c.	Extension Service											
6		5,338,715	0	0	0	0	5,338,715	5,339,571	0	0	0	0	5,339,571
7	d.	Forest and Conservation Experiment Station											
8		1,069,145	0	0	0	0	1,069,145	1,070,521	0	0	0	0	1,070,521
9	e.	Bureau of Mines and Geology											
10		2,811,815	841,886	0	0	0	3,653,701	2,812,876	841,886	0	0	0	3,654,762
11	f.	Fire Services Training School											
12		739,957	0	0	0	0	739,957	742,675	0	0	0	0	742,675
13	8.	Tribal College Assistance Program (11) (Biennial)											
14		612,586	0	0	0	0	612,586	612,586	0	0	0	0	612,586
15	9.	OCHE -- Guaranteed Student Loan Program (12)											
16		0	0	38,107,073	0	0	38,107,073	0	0	44,613,630	0	0	44,613,630
17	a.	Legislative Audit (Restricted/Biennial)											
18		0	0	14,365	0	0	14,365	0	0	0	0	0	0
19	10.	OCHE -- Board of Regents (13)											
20		45,737	0	0	0	0	45,737	45,737	0	0	0	0	45,737
21	<hr/>												
22	Total												
23		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
24	Items designated as OCHE--Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce												
25	Development Program (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station,												

<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 Bureau of Mines and Geology, and Fire Services Training School], Guaranteed Student Loan Program (12), and Board of Regents (13) are a single biennial lump-sum
 2 appropriation.

3 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
 4 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
 5 building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual
 6 university system units, as defined in 17-7-102(13), according to board policy.

7 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
 8 planning and the legislative fiscal division banner access to the entire university system’s banner information system, except for information pertaining to individual students or
 9 individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20
 10 U.S.C. 1232g.

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

13 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
 14 general fund appropriation for OCHE--Community College Assistance (04) provides 45.8% of the fixed costs of education plus 45.8% of the variable cost of education for each
 15 full-time equivalent student in fiscal year 2012 and 45.8% of the fixed cost of education plus 45.8% of the variable costs of education for each full-time equivalent student in
 16 fiscal year 2013. The remaining percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.

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

21 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
 22 50.8% of the total audit costs in the 2013 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for OCHE--Community
 23 College Assistance. Audit costs for the biennium may not exceed \$38,900 for Dawson, \$38,900 for Miles, and \$42,900 for Flathead Valley community college.

24 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
 25 fiscal year 2012 and \$898,509 for fiscal year 2013. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are

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

1 in addition to the funds shown in OCHE--Appropriation Distribution Transfers.

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

3 (1) interest earnings and other revenue of \$8,500 each year of the 2013 biennium; and

4 (2) federal revenue of \$2,430,301 each year of the 2013 biennium.

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

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

7 (1) interest earnings of \$1,500 each year of the 2013 biennium; and

8 (2) federal revenue of \$2,341,763 each year of the 2013 biennium.

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

10 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

11 operating expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

12 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

13 expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

14 Anticipated interest revenue of \$200 each year of the 2013 biennium is appropriated to fire services training school for current unrestricted operating expenses. This

15 amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.

16 OCHE--Appropriation Distribution Transfers includes \$1,862,756 for the 2013 biennium that must be transferred to the energy conservation program account and used

17 to retire 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

18 are: university of 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

19 and \$84,472 in fiscal year 2013; western Montana college of the university of Montana, \$67,540 in fiscal year 2012 and \$67,540 in fiscal year 2013; Helena college of

20 technology of the university of Montana, \$27,723 in fiscal year 2012 and \$27,723 in fiscal year 2013; Montana state university-Bozeman, \$250,985 in fiscal year 2012 and

21 \$250,985 in fiscal year 2013; Montana state university-Billings, \$159,561 in fiscal year 2012 and \$155,061 in fiscal year 2013; Montana state university-northern, \$67,441 in

22 fiscal year 2012 and \$52,641 in fiscal year 2013; and Montana state university-Great Falls college of technology, \$86,500 in fiscal year 2012 and \$86,500 in fiscal year 2013.

23 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)

24 located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

25

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	TOTAL SECTION E											
2	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
3	<hr/>											
4	TOTAL STATE FUNDING											
5	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
6	<u>1,558,563,609</u>	<u>840,908,997</u>	<u>2,008,135,223</u>			<u>4,422,211,219</u>	<u>1,633,693,131</u>	<u>782,692,653</u>	<u>2,060,924,029</u>			<u>4,491,468,052</u>
7												

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

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
DEPARTMENT OF REVENUE -- 5801		
1. Business and Income Taxes Division		
Delinquent Account Collection Fee (percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs, excluding portion of unit for HR	\$903,354	\$902,951
Portion of Unit for Human Resources Charges Per FTE of User Programs	\$574	\$570
2. State Accounting Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$3,554,526	\$3,795,313
b. Warrant Writer		
Mailer	\$0.7439	\$0.7446
Nonmailer	\$0.2839	\$0.2846
Emergency	\$14.1129	\$14.1136
Duplicates	\$3.3542	\$3.3549
Externals		
Externals - Payroll	\$0.2051	\$0.2124
Externals - Other	\$0.1386	\$0.1391
Direct Deposit		
Direct Deposit - Mailer	\$0.8186	\$0.8291
Direct Deposit - No Advice Printed	\$0.1386	\$0.1391

1	Unemployment Insurance		
2	Mailer - Print Only	\$0.1453	\$0.1456
3	Direct Deposit - No Advice Printed	\$0.0477	\$0.0478
4	3. General Services Division		
5	a. Facilities Management Bureau		
6	Office Rent (per sq. ft.)	\$8.412	\$8.460
7	Warehouse Rent (per sq. ft.)	\$4.844	\$4.876
8	Grounds Maintenance (per sq. ft)	\$0.494	\$0.494
9	Project Management - In-house	15%	15%
10	Project Management - contracted	5%	5%
11	\$2,392,500 of revenue collected related to Facilities Management rates is to be deposited into a state special revenue fund. These types of projects are appropriated		
12	in House Bill No. 5 for major maintenance projects on the capitol complex.		
13	b. Print and Mail Services		
14	Internal Printing		
15	Impression Cost		
16	1-20	\$0.0762	\$0.0762
17	21-100	\$0.0336	\$0.0336
18	101-1000	\$0.0193	\$0.0193
19	1001-5000	\$0.0078	\$0.0078
20	5000 +	\$0.0039	\$0.0039
21	Color Copy		
22	8 ½ x 11	\$0.25	\$0.25
23	11 x 17	\$0.50	\$0.50
24	Ink		
25	Black per Sheet	\$0.0002	\$0.0002

1	Color	\$15.00	\$15.00
2	Special Mix	\$25.00	\$25.00
3	Large Format Color per ft.	\$12.70	\$12.70
4	Collating Machine	\$0.0072	\$0.0072
5	Collating Hand	\$0.60	\$0.60
6	Stapling Hand	\$0.018	\$0.018
7	Stapling In-line	\$0.012	\$0.012
8	Saddle Stitch	\$0.036	\$0.036
9	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
10	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
11	Folding In-line	\$0.036	\$0.036
12	Punching Standard 3-hole	\$0.0012	\$0.0012
13	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
14	Cutting	\$0.66	\$0.66
15	Padding	\$0.0024	\$0.0024
16	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
17	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
18	Spiral Binding	\$0.69	\$0.69
19	Laminating		
20	8 ½ x 11	\$0.57	\$0.57
21	11 x 17	\$0.85	\$0.85
22	Tape Binding	\$0.60	\$0.60
23	Tabs	\$0.60	\$0.60
24	Transparencies	\$0.60	\$0.60
25	Shrink Wrapping	\$0.30	\$0.30

1	Hand Work Production	\$0.60	\$0.60
2	Overtime	\$22.15	\$22.15
3	Desktop	\$46.36	\$46.36
4	Scan	\$9.52	\$9.52
5	Proof	\$0.25	\$0.25
6	Programming	\$45.46	\$45.46
7	File Transfer	\$22.73	\$22.73
8	Variable Data	\$0.009	\$0.009
9	Mainframe Printing	\$0.069	\$0.069
10	CD Duplicating	\$1.75	\$1.75
11	DVD Duplicating	\$3.50	\$3.50
12	Silver Plates		
13	8 ½ x 11	\$9.20	\$9.20
14	11 x 17	\$10.35	\$10.35
15	CTP Plates		
16	8 ½ x 11	\$9.20	\$9.20
17	11 x 17	\$10.35	\$10.35
18	External Printing		
19	Percent of Invoice markup	6.73%	6.73%
20	Photocopy Pool		
21	Percent of Invoice markup	15.9%	15.9%
22	Mail Preparation		
23	Tabbing	\$0.021	\$0.021
24	Labeling	\$0.021	\$0.021
25	Ink Jet	\$0.034	\$0.034

1	Inserting	\$0.030	\$0.030
2	Winsort	\$0.062	\$0.062
3	Permit Mailings	\$0.062	\$0.062
4	Mail Operations		
5	Machinable	\$0.043	\$0.043
6	Nonmachinable	\$0.080	\$0.080
7	Seal Only	\$0.020	\$0.020
8	Postcards	\$0.049	\$0.049
9	Certified Mail	\$0.614	\$0.614
10	Registered Mail	\$0.614	\$0.614
11	International Mail	\$0.400	\$0.400
12	Flats	\$0.110	\$0.110
13	Priority	\$0.614	\$0.614
14	Express Mail	\$0.614	\$0.614
15	USPS Parcels	\$0.400	\$0.400
16	Insured Mail	\$0.614	\$0.614
17	Media Mail	\$0.307	\$0.307
18	Standard Mail	\$0.200	\$0.200
19	Postage Due	\$0.061	\$0.061
20	Fee Due	\$0.061	\$0.061
21	Tapes	\$0.245	\$0.245
22	Express Services	\$0.500	\$0.500
23	Interagency Mail	\$297,657 yearly	\$297,657 yearly
24	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
25	c. Central Stores Program		

1	Markup as a Percentage of Retail Cost of Goods Sold	25%	25%
2	4. Information Technology Services Division		
3	a. Enterprise Services	\$6,166,189	\$6,195,048
4	b. Web Content Management -- Sharp Content -- Primary Domain -- Initial Setup One-time Charge	\$600	\$600
5	c. Web Content Management -- Sharp Content --Subsite --		
6	Initial Setup One-Time per Setup per Subsite Domain	\$100	\$100
7	d. GIS Services -- GIS Data Services -- BMSC SSITSD Managed per Service per Application per Year	\$350	\$350
8	e. GIS Services -- GIS Data Services -- Customer Managed per Service per Year	\$800	\$800
9	f. GIS Services -- Direct Connectivity per Connection	\$3,600	\$3,600
10	g. Voice Services -- Dial Tone (Either)		
11	i. Per Phone per Year	\$13.37	\$13.19
12	ii. Per Phone per Month	\$1.11	\$1.10
13	h. Voice Services -- Installation Fee to Add a New Phone or Move an Existing Phone per Phone	\$132.64	\$44.16
14	i. E-mail -- E-mail Mailbox (Either)		
15	i. Per E-mail Box per Year	\$46.28	\$46.14
16	ii. Per E-mail Box per Month	\$3.86	\$3.84
17	Operations for the remaining portion of the division with rates maintained and based upon the financial transparency 60 Day Working Capital Reserve		
18	5. Health Care and Benefits Division		
19	a. Workers' Compensation Management Program		
20	Administrative Fee (per payroll warrant per pay period)	\$1.09	\$1.08
21	6. State Human Resources Division		
22	a. Intergovernmental Training		
23	Type of service		
24	Open enrollment courses		
25	Two-day course, per participant	188	190

1	One-day course, per participant	120	123
2	Half-day course, per participant	93	95
3	Eight-day management series	565	570
4	Six-day management series	435	440
5	Four-day administrative assistant series	330	333
6	Contract courses		
7	Full day of training, flat fee	825	830
8	Half day of training, flat fee	565	570
9	Per payroll warrant advice per pay period	\$8.06	\$8.10
10	7. Risk Management & Tort Defense		
11	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000
12	Aviation (total allocation to agencies)	\$212,451	\$ 212,451
13	General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000
14	Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$ 4,200,000

15 DEPARTMENT OF COMMERCE – 6501

16 1. Board of Investments

17 For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:

18 a. Administration Charge (total) \$4,831,041 \$4,4831,041

19 2. Director’s Office/Management Services

20 a. Management Services Indirect Charge Rate

21 State 12.95% 12.95%

22 Federal 12.95% 12.95%

23 DEPARTMENT OF LABOR AND INDUSTRY – 6602

24 1. Centralized Services Division

25 a. Office of Information Technology \$42 per direct hour of service

1			\$161 a month per active directory
2	b. Cost Allocation Plan	8.24%	8.26%
3	c. Hearing Bureau		
4	Administrative Law Judge	\$90	\$90
5	Paralegal	\$50	\$50
6	d. Office of Legal Services	\$95	\$95
7	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
8	1. Vehicle and Aircraft Rates		
9	Per Mile Rates		
10	a. Sedans	\$0.46	\$0.46
11	b. Vans	\$0.53	\$0.53
12	c. Utilities	\$0.58	\$0.58
13	d. Pickup 1/2 ton	\$0.53	\$0.53
14	e. Pickup 3/4 ton	\$0.61	\$0.61
15	Per Hour Rates		
16	f. Two-Place Single Engine	\$108.07	\$108.07
17	g. Partnavia	\$514.56	\$514.56
18	h. Turbine Helicopters	\$576.10	\$576.10
19	2. Duplicating Center		
20	Per Copy		
21	a. 1-20	\$0.065	\$0.070
22	b. 21-100	\$0.050	\$0.055
23	c. 101 - 1,000	\$0.045	\$0.050
24	d. 1,001- 5,000	\$0.040	\$0.045
25	e. color copies	\$0.250	\$0.250

1	Bindery		
2	a. Collating (per sheet)	\$0.010	\$0.010
3	b. Hand Stapling (per set)	\$0.020	\$0.020
4	c. Saddle Stitch (per set)	\$0.035	\$0.035
5	d. Folding (per set)	\$0.010	\$0.010
6	e. Punching (per set)	\$0.005	\$0.005
7	f. Cutting (per minute)	\$0.600	\$0.600
8	3. Warehouse Overhead Rate	24%	26%
9	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
10	Indirect Rate		
11	a. Personal Services	24%	24%
12	b. Operating Expenditures	4%	4%
13	DEPARTMENT OF TRANSPORTATION -- 5401		
14	1. State Motor Pool		
15	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		
16	price of gasoline goes above \$3.85, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.		
17	Tier one		
18	a. Class 02 (small utilities)		
19	Per Hour Assigned	\$1.265	\$1.271
20	Per Mile Operated	\$0.155	\$0.156
21	b. Class 03 (hybrid SUV)		
22	Per Hour Assigned	\$1.685	\$1.689
23	Per Mile Operated	\$0.101	\$0.101
24	c. Class 04 (large utilities)		
25	Per Hour Assigned	\$1.990	\$1.998

1	Per Mile Operated	\$0.205	\$0.206
2	d. Class 05 (hybrid sedans)		
3	Per Hour Assigned	\$1.477	\$1.483
4	Per Mile Operated	\$0.072	\$0.072
5	e. Class 06 (midsize compacts)		
6	Per Hour Assigned	\$1.278	\$1.285
7	Per Mile Operated	\$0.134	\$0.134
8	f. Class 07 (small pickups)		
9	Per Hour Assigned	\$1.343	\$1.348
10	Per Mile Operated	\$0.200	\$0.201
11	g. Class 11 (large pickups)		
12	Per Hour Assigned	\$1.352	\$1.358
13	Per Mile Operated	\$0.222	\$0.223
14	h. Class 12 (vans – all types)		
15	Per Hour Assigned	\$1.283	\$1.289
16	Per Mile Operated	\$0.183	\$0.184
17	Tier two (contingent \$3.35/gallon)		
18	a. Class 02 (small utilities)		
19	Per Hour Assigned	\$1.265	\$1.271
20	Per Mile Operated	\$0.178	\$0.179
21	b. Class 03 (hybrid SUV)		
22	Per Hour Assigned	\$1.685	\$1.689
23	Per Mile Operated	\$0.116	\$0.117
24	c. Class 04 (large utilities)		
25	Per Hour Assigned	\$1.990	\$1.998

1	Per Mile Operated	\$0.237	\$0.238
2	d. Class 05 (hybrid sedans)		
3	Per Hour Assigned	\$1.477	\$1.483
4	Per Mile Operated	\$0.083	\$0.083
5	e. Class 06 (midsize compacts)		
6	Per Hour Assigned	\$1.278	\$1.285
7	Per Mile Operated	\$0.153	\$0.154
8	f. Class 07 (small pickups)		
9	Per Hour Assigned	\$1.343	\$1.348
10	Per Mile Operated	\$0.229	\$0.230
11	g. Class 11 (large pickups)		
12	Per Hour Assigned	\$1.352	\$1.358
13	Per Mile Operated	\$0.253	\$0.255
14	h. Class 12 (vans – all types)		
15	Per Hour Assigned	\$1.283	\$1.289
16	Per Mile Operated	\$0.210	\$0.211
17	Tier three (contingent \$3.85/gallon)		
18	a. Class 02 (small utilities)		
19	Per Hour Assigned	\$1.265	\$1.271
20	Per Mile Operated	\$0.201	\$0.202
21	b. Class 03 (hybrid SUV)		
22	Per Hour Assigned	\$1.685	\$1.689
23	Per Mile Operated	\$0.132	\$0.132
24	c. Class 04 (large utilities)		
25	Per Hour Assigned	\$1.990	\$1.998

1	Per Mile Operated	\$0.268	\$0.269
2	d. Class 05 (hybrid sedans)		
3	Per Hour Assigned	\$1.477	\$1.483
4	Per Mile Operated	\$0.094	\$0.094
5	e. Class 06 (midsize compacts)		
6	Per Hour Assigned	\$1.278	\$1.285
7	Per Mile Operated	\$0.172	\$0.173
8	f. Class 07 (small pickups)		
9	Per Hour Assigned	\$1.343	\$1.348
10	Per Mile Operated	\$0.257	\$0.258
11	g. Class 11 (large pickups)		
12	Per Hour Assigned	\$1.352	\$1.358
13	Per Mile Operated	\$0.285	\$0.286
14	h. Class 12 (vans – all types)		
15	Per Hour Assigned	\$1.283	\$1.289
16	Per Mile Operated	\$0.237	\$0.238
17	2. Equipment Program		
18	All of Program Operations		60-day working capital reserve
19	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
20	1. Air Operations Program		
21	a. Bell UH-1H	\$1,075	\$1,075
22	b. Bell Jet Ranger		\$475
23	\$475		
24	c. Cessna 180 Series	\$150	\$150
25	DEPARTMENT OF JUSTICE – 4110		

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

1 **OFFICE OF PUBLIC INSTRUCTION - 3501**

2 1. OPI Indirect Cost Pool

3 a. Unrestricted Rate

17.5%

17.5%

4 b. Restricted Rate

17%

5 17%

6 - END -