

## 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>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>
A. GENERAL GOVERNMENT											
LEGISLATIVE BRANCH (1104)											
1. Legislative Services (20) (Biennial)											
6,212,995	863,099	0	0	0	7,076,094	7,009,636	286,242	0	0	0	7,295,878
<u>6,204,118</u>					<u>7,067,217</u>	<u>7,000,796</u>					<u>7,287,038</u>
a. Retrocommissioning the Capitol Building (Biennial/OTO)											
240,000	0	0	0	0	240,000	0	0	0	0	0	0
2. Legislative Committees and Activities (21) (Biennial)											
696,877	0	0	0	0	696,877	405,133	0	0	0	0	405,133
3. Fiscal Analysis and Review (27) (Biennial)											
1,761,059	0	0	0	0	1,761,059	1,799,669	0	0	0	0	1,799,669
4. Audit and Examination (28) (Biennial)											
2,319,743	1,686,755	0	0	0	4,006,498	2,393,403	1,618,208	0	0	0	4,011,611
<hr/>											
Total											
<del>11,230,674</del>	2,549,854	0	0	0	<del>13,780,528</del>	<del>11,607,844</del>	1,904,450	0	0	0	<del>13,512,294</del>
<u>11,221,797</u>					<u>13,771,651</u>	<u>11,599,001</u>					<u>13,503,451</u>
<u>LEGISLATIVE SERVICES INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$8,877 IN FY 2012 AND \$8,877 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
CONSUMER COUNSEL (1112)											
1. Administration Program (01)											
0	1,393,320	0	0	0	1,393,320	0	1,393,320	0	0	0	1,393,320
a. Caseload Contingency (OTO)											
0	243,899	0	0	0	243,899	0	247,553	0	0	0	247,553

	<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	1,637,219	0	0	0	1,637,219	0	1,640,873	0	0	0	1,640,873
4	GOVERNOR'S OFFICE (3101)											
5	1. Executive Office Program (01)											
6	<del>2,414,570</del>	0	0	0	0	<del>2,414,570</del>	2,411,138	0	0	0	0	2,411,138
7	<u>2,406,554</u>					<u>2,406,554</u>	<u>2,403,155</u>					<u>2,403,155</u>
8	2. Executive Residence Operations (02)											
9	106,992	0	0	0	0	106,992	107,618	0	0	0	0	107,618
10	3. Air Transportation Program (03)											
11	313,262	19	0	0	0	313,281	321,554	19	0	0	0	321,573
12	4. Office of Budget and Program Planning (04)											
13	1,565,588	0	0	0	0	1,565,588	1,576,225	0	0	0	0	1,576,225
14	a. Legislative Audit (Restricted/Biennial)											
15	17,956	0	0	0	0	17,956	0	0	0	0	0	0
16	5. Indian Affairs (05)											
17	172,789	0	0	0	0	172,789	172,455	0	0	0	0	172,455
18	6. Centralized Services (06)											
19	303,015	0	0	0	0	303,015	303,657	0	0	0	0	303,657
20	a. Legislative Audit (Restricted/Biennial)											
21	39,505	0	0	0	0	39,505	0	0	0	0	0	0
22	b. Computer Replacement (OTO)											
23	21,800	0	0	0	0	21,800	21,800	0	0	0	0	21,800
24	7. Lieutenant Governor (12)											
25	326,052	0	0	0	0	326,052	325,265	0	0	0	0	325,265

		<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	8.	Citizens' Advocate Office (16)											
2		88,315	11,169	0	0	0	99,484	88,490	11,104	0	0	0	99,594
3	9.	Mental Disabilities Board of Visitors (20)											
4		396,615	0	0	0	0	396,615	397,593	0	0	0	0	397,593
5		<hr/>											
6		Total											
7		<del>5,766,459</del>	11,188	0	0	0	<del>5,777,647</del>	<del>5,725,795</del>	11,123	0	0	0	<del>5,736,918</del>
8		<u>5,758,443</u>					<u>5,769,631</u>	<u>5,717,812</u>					<u>5,728,935</u>
9		<u>EXECUTIVE OFFICE PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$8,016 IN FY 2012 AND \$7,983 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>											
10		<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
11		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											
12		maintenance and operating expenses.											
13		SECRETARY OF STATE (3201)											
14	1.	Business and Government Services (01)											
15	a.	HAVA (Biennial/OTO)											
16		0	0	550,000	0	0	550,000	0	0	0	0	0	0
17		<hr/>											
18		Total											
19		0	0	550,000	0	0	550,000	0	0	0	0	0	0
20		COMMISSIONER OF POLITICAL PRACTICES (3202)											
21	1.	Administration (01)											
22		<del>562,764</del>	0	0	0	0	<del>562,764</del>	<del>564,616</del>	0	0	0	0	<del>564,616</del>
23		<u>562,360</u>					<u>562,360</u>	<u>564,214</u>					<u>564,214</u>
24	a.	Legislative Audit (Restricted/Biennial)											
25		7,091	0	0	0	0	7,091	0	0	0	0	0	0

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	569,855	0	0	0	0	569,855	564,616	0	0	0	0	564,616
4	<u>569,451</u>					<u>569,451</u>	<u>564,214</u>					<u>564,214</u>
5	OFFICE OF THE STATE AUDITOR (3401)											
6	1. Central Management (01)											
7	0	1,215,825	0	0	0	1,215,825	0	1,216,860	0	0	0	1,216,860
8	a. Legislative Audit (Restricted/Biennial)											
9	0	8,854	0	0	0	8,854	0	0	0	0	0	0
10	2. Insurance Program (03)											
11	0	<del>16,106,684</del>	0	0	0	<del>16,106,684</del>	0	<del>16,114,857</del>	0	0	0	<del>16,114,857</del>
12		<u>15,681,505</u>				<u>15,681,505</u>		<u>15,651,898</u>				<u>15,651,898</u>
13	a. Legislative Audit (Restricted/Biennial)											
14	0	29,167	0	0	0	29,167	0	0	0	0	0	0
15	b. Contract Examinations (Biennial)											
16	0	747,605	0	0	0	747,605	0	435,605	0	0	0	435,605
17	3. Securities (04)											
18	0	876,459	0	0	0	876,459	0	879,105	0	0	0	879,105
19	a. Legislative Audit (Restricted/Biennial)											
20	0	6,511	0	0	0	6,511	0	0	0	0	0	0
21	b. Securities Contract Examinations (Biennial)											
22	0	41,392	0	0	0	41,392	0	41,392	0	0	0	41,392
23	c. Securities Legal Funding (OTO)											
24	0	92,042	0	0	0	92,042	0	91,799	0	0	0	91,799
25												

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	0	19,124,539	0	0	0	19,124,539	0	18,779,618	0	0	0	18,779,618
3		<u>18,699,360</u>				<u>18,699,360</u>		<u>18,316,659</u>				<u>18,316,659</u>
4	DEPARTMENT OF REVENUE (5801)											
5	1. Director's Office (01)											
6	5,197,645	106,445	0	113,801	0	5,417,891	5,199,561	107,607	0	114,715	0	5,421,883
7	a. Legislative Audit (Restricted/Biennial)											
8	185,748	0	1,000	0	0	186,748	0	0	1,000	0	0	1,000
9	b. Tax Policy and Research Overtime (Restricted)											
10	0	0	0	0	0	0	70,000	0	0	0	0	70,000
11	2. Information Technology and Processing (02)											
12	10,553,944	124,804	0	136,935	0	10,815,683	10,560,200	124,804	0	137,053	0	10,822,057
13	<del>a. Rent Increase (Restricted/OTO)</del>											
14	<del>26,675</del>	0	0	0	0	<del>26,675</del>	<del>40,415</del>	0	0	0	0	<del>40,415</del>
15	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
16	a. Imaging and Scanning Maintenance (Restricted)											
17	<del>75,000</del>	0	0	0	0	<del>75,000</del>	<del>75,000</del>	0	0	0	0	<del>75,000</del>
18	<u>150,000</u>					<u>150,000</u>	<u>150,000</u>					<u>150,000</u>
19	3. Liquor Control Division (03)											
20	0	0	0	2,231,696	0	2,231,696	0	0	0	2,236,497	0	2,236,497
21	a. Termination Payouts (Restricted)											
22	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
23	b. Overtime and Temporary Staff (Restricted)											
24	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000
25	4. Citizen Services and Resource Management (05)											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,824,161	187,678	0	43,185	0	2,055,024	1,826,065	187,261	0	43,215	0	2,056,541
2	5. Business and Income Taxes Division (07)											
3	<del>9,852,176</del>	544,724	269,210	0	0	<del>10,666,110</del>	<del>9,862,967</del>	545,200	270,218	0	0	<del>10,678,385</del>
4	<u>9,775,358</u>					<u>10,589,292</u>	<u>9,786,472</u>					<u>10,601,890</u>
5	a. Abandoned Property Workload (OTO)											
6	0	112,066	0	0	0	112,066	0	112,771	0	0	0	112,771
7	6. Property Assessment Division (08)											
8	18,842,690	69,021	0	0	0	18,911,711	18,867,679	64,028	0	0	0	18,931,707
9	a. Rent Increase (Restricted)											
10	<del>62,219</del>	0	0	0	0	<del>62,219</del>	<del>79,569</del>	0	0	0	0	<del>79,569</del>
11	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
12	<hr/>											
13	Total											
14	<del>46,620,258</del>	1,144,738	270,210	2,600,617	0	<del>50,635,823</del>	<del>46,581,456</del>	1,141,671	271,218	2,606,480	0	<del>50,600,825</del>
15	<u>46,695,258</u>					<u>50,710,823</u>	<u>46,656,456</u>					<u>50,675,825</u>
16	<u>46,529,546</u>					<u>50,545,111</u>	<u>46,459,977</u>					<u>50,479,346</u>
17	Liquor Control Division is appropriated from the liquor enterprise funds not to exceed \$124,000,000 in fiscal year 2012 and \$130,000,000 in fiscal year 2013 to											
18	maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
19	<u>BUSINESS AND INCOME TAXES DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$76,818 IN FY 2012 AND \$76,495 IN FY 2013. THE AGENCY MAY ALLOCATE THIS</u>											
20	<u>REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
21	DEPARTMENT OF ADMINISTRATION (6101)											
22	1. Director's Office (01)											
23	70,891	577	37,133	0	0	108,601	70,985	577	37,133	0	0	108,695
24	a. Legislative Audit (Restricted/Biennial)											
25	68,252	0	0	0	0	68,252	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	b.	Presidential Electors (OTO)											
2	0	0	0	0	0	0	1,500	0	0	0	0	1,500	
3	c.	Burial Board (Restricted)											
4	12,000	0	0	0	0	12,000	12,000	0	0	0	0	12,000	
5	2.	Governor-Elect Program (02)											
6	a.	Governor-Elect (Restricted/OTO)											
7	0	0	0	0	0	0	50,000	0	0	0	0	50,000	
8	3.	State Accounting Division (03)											
9		1,266,415	0	4,910	48,760	0	1,320,085	1,265,786	0	4,910	48,760	0	1,319,456
10		<u>1,264,613</u>					<u>1,318,283</u>	<u>1,263,991</u>					<u>1,317,661</u>
11	4.	Architecture and Engineering Program (04)											
12	0	1,877,493	0	0	0	1,877,493	0	1,881,126	0	0	0	1,881,126	
13	a.	Legislative Audit (Restricted/Biennial)											
14	0	1,586	0	0	0	1,586	0	0	0	0	0	0	
15	5.	General Services Program (06)											
16	1,987,817	53,149	0	0	0	2,040,966	1,953,558	53,033	0	0	0	2,006,591	
17	a.	Legislative Audit (Restricted/Biennial)											
18	0	44	0	0	0	44	0	0	0	0	0	0	
19	b.	Close and Sell Old Corrections Building (OTO)											
20	39,230	0	0	0	0	39,230	0	0	0	0	0	0	
21	c.	Purchase OPI Building (OTO)											
22	144,225	0	0	0	0	144,225	0	0	0	0	0	0	
23	6.	State Information Technology Services Division (07)											
24	419,613	1,523,915	0	0	0	1,943,528	422,431	1,523,578	0	0	0	1,946,009	
25	7.	Banking and Financial Division (14)											

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	3,428,139	0	0	0	3,428,139	0	3,423,460	0	0	0	3,423,460
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	2,871	0	0	0	2,871	0	0	0	0	0	0
4	8.	Montana State Lottery (15)										
5	0	0	0	7,432,097	0	7,432,097	0	0	0	7,438,290	0	7,438,290
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	0	0	106,980	0	106,980	0	0	0	0	0	0
8	9.	State Human Resources Division (23)										
9	1,848,057	0	0	0	0	1,848,057	1,845,397	0	0	0	0	1,845,397
10	10.	State Tax Appeal Board (37)										
11	545,655	0	0	0	0	545,655	544,572	0	0	0	0	544,572
12	a.	Reappraisal Appeal Costs (OTO)										
13	24,000	0	0	0	0	24,000	18,000	0	0	0	0	18,000
14	<hr/>											
15	Total											
16	<del>6,426,155</del>	6,887,774	42,043	7,587,837	0	<del>20,943,809</del>	<del>6,184,229</del>	6,881,774	42,043	7,487,050	0	<del>20,595,096</del>
17	<u>6,424,353</u>					<u>20,942,007</u>	<u>6,182,434</u>					<u>20,593,301</u>
18	<u>STATE ACCOUNTING DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$1,802 IN FY 2012 AND \$1,795 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>											
19	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
20	DEPARTMENT OF COMMERCE (6501)											
21	1.	Business Resources Division (51)										
22	<del>1,854,663</del>	2,203,494	4,719,829	0	0	<del>8,777,986</del>	<del>1,861,602</del>	2,203,875	5,051,551	0	0	<del>9,117,028</del>
23	<u>1,851,346</u>					<u>8,774,669</u>	<u>1,858,299</u>					<u>9,113,725</u>
24	a.	Legislative Audit (Restricted/Biennial)										
25	4,062	1,354	3,610	0	0	9,026	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	b.	Primary Business Sector Training (OTO)										
2	0	<del>1,000,000</del>	0	0	0	1,000,000	0	<del>1,000,000</del>	0	0	0	1,000,000
3		<u>425,179</u>	<u>574,821</u>				<u>462,959</u>	<u>537,041</u>				
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	<del>e.</del>	<del>Main Street Program (OTO)</del>										
9	<u>E.</u>	<u>MAIN STREET PROGRAM (OTO)</u>										
10	<del>125,000</del>	0	0	0	0	<del>125,000</del>	<del>125,000</del>	0	0	0	0	<del>125,000</del>
11	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
12	<u>125,000</u>					<u>125,000</u>	<u>125,000</u>					<u>125,000</u>
13	2.	Montana Promotion Division (52)										
14	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
15	a.	Legislative Audit (Restricted/Biennial)										
16	0	29,308	0	0	0	29,308	0	0	0	0	0	0
17	3.	Energy Promotion and Development Division (55)										
18	4.	Community Development Division (60)										
19	520,667	<del>758,291</del>	5,484,488	0	0	<del>6,763,446</del>	520,833	759,385	5,483,789	0	0	6,764,007
20		<u>758,361</u>				<u>6,763,516</u>						
21	a.	Legislative Audit (Restricted/Biennial)										
22	2,291	3,084	1,802	0	0	7,177	0	0	0	0	0	0
23	b.	Coal Board Grants (Biennial)										
24	0	2,932,803	0	0	0	2,932,803	0	2,984,621	0	0	0	2,984,621
25	c.	Hard Rock Mining Reserve (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	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2	5.	Housing Division (74)										
3	0	25,800	5,252,891	0	0	5,278,691	0	25,800	5,627,764	0	0	5,653,564
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	0	4,055	0	0	4,055	0	0	0	0	0	0
6	6.	Director's Office/Management Services Division (81)										
7	0	<del>363,811</del>	600,000	0	0	963,811	0	<del>364,710</del>	600,000	0	0	964,710
8		<u>363,811</u>	<u>0</u>				<u>364,710</u>	<u>0</u>				
9	a.	Legislative Audit (Restricted/Biennial)										
10	0	<del>852</del>	0	0	0	852	0	0	0	0	0	0
11		<u>852</u>	<u>0</u>									
12	<hr/>											
13	Total											
14	<del>3,431,683</del>	<del>8,168,797</del>	16,066,675	0	0	<u>27,667,155</u>	<del>3,432,435</del>	<del>8,188,391</del>	16,763,104	0	0	<u>28,383,930</u>
15	<del>3,306,683</del>					<u>27,542,155</u>	<del>3,307,435</del>					<u>28,258,930</u>
16	<del>4,221,525</del>	<u>7,379,025</u>				<u>27,667,225</u>	<del>4,260,104</del>	<u>7,360,722</u>				<u>28,383,930</u>
17	<u>4,218,208</u>					<u>27,663,908</u>	<u>4,256,801</u>					<u>28,380,627</u>

BUSINESS RESOURCES DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$3,317 IN FY 2012 AND \$3,303 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.

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

DEPARTMENT OF LABOR AND INDUSTRY (6602)

23	1.	Workforce Services Division (01)										
24	0	10,650,425	21,290,708	0	0	31,941,133	0	10,684,411	21,190,303	0	0	31,874,714
25	2.	Unemployment Insurance Division (02)										

	<u>Fiscal 2012</u>						<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	3,716,424	9,387,482	0	0	13,103,906	0	3,718,627	9,433,266	0	0	13,151,893
2	a.	UI Modernization (OTO)										
3	0	0	186,490	0	0	186,490	0	0	185,951	0	0	185,951
4	3.	Commissioner's Office/Centralized Services Division (03)										
5		278,173	683,596	580,398	88,410	1,630,577	279,307	685,338	580,288	88,517	0	1,633,450
6	4.	Employment Relations Division (04)										
7		<del>1,077,227</del>	10,561,063	713,134	0	<del>12,351,424</del>	<del>1,083,422</del>	10,570,193	717,181	0	0	<del>12,370,796</del>
8		<u>1,074,228</u>				<u>12,348,425</u>	<u>1,080,436</u>					<u>12,367,810</u>
9	5.	Business Standards Division (05)										
10		0	14,888,924	12,673	0	14,901,597	0	14,970,299	12,669	0	0	14,982,968
11	6.	Montana Community Services (07)										
12		123,663	39,414	2,861,456	0	3,024,533	123,922	39,389	2,860,712	0	0	3,024,023
13	7.	Workers' Compensation Court (09)										
14		0	671,822	0	0	671,822	0	672,289	0	0	0	672,289
15		<hr/>										
16	Total											
17		<del>1,479,063</del>	41,211,668	35,032,341	88,410	<del>77,811,482</del>	<del>1,486,654</del>	41,340,546	34,980,370	88,517	0	<del>77,896,084</del>
18		<u>1,476,064</u>				<u>77,808,483</u>	<u>1,483,665</u>					<u>77,893,098</u>
19		<u>EMPLOYMENT RELATIONS DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$2,999 IN FY 2012 AND \$2,986 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>										
20		<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>										
21		DEPARTMENT OF MILITARY AFFAIRS (6701)										
22	1.	Centralized Services (01)										
23		632,428	0	325,475	0	957,903	633,758	0	325,869	0	0	959,627
24	a.	Legislative Audit (Restricted/Biennial)										
25		5,746	0	0	0	5,746	0	0	0	0	0	0

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Challenge Program (02)											
2		907,613	0	2,772,848	0	0	3,680,461	907,911	0	2,773,731	0	0	3,681,642
3	a.	Legislative Audit (Restricted/Biennial)											
4		1,257	0	3,771	0	0	5,028	0	0	0	0	0	0
5	3.	National Guard Scholarship Program (03) (Biennial)											
6		209,408	0	0	0	0	209,408	209,408	0	0	0	0	209,408
7	4.	Starbase Program (04)											
8		0	0	315,282	0	0	315,282	0	0	315,903	0	0	315,903
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	0	718	0	0	718	0	0	0	0	0	0
11	5.	Army National Guard Program (12)											
12		1,618,700	0	12,491,694	0	0	14,110,394	1,630,987	0	12,508,128	0	0	14,139,115
13	a.	Legislative Audit (Restricted/Biennial)											
14		13,647	0	26,575	0	0	40,222	0	0	0	0	0	0
15	6.	Air National Guard Program (13)											
16		378,721	0	4,012,143	0	0	4,390,864	382,162	0	4,040,009	0	0	4,422,171
17	a.	Legislative Audit (Restricted/Biennial)											
18		1,257	0	4,489	0	0	5,746	0	0	0	0	0	0
19	7.	Disaster and Emergency Services (21)											
20		<del>1,064,331</del>	370,200	6,263,590	0	0	<del>7,698,121</del>	<del>1,069,730</del>	350,200	6,262,505	0	0	<del>7,682,435</del>
21		<u>1,058,556</u>					<u>7,692,346</u>	<u>1,063,980</u>					<u>7,676,685</u>
22	a.	Legislative Audit (Restricted/Biennial)											
23		3,950	0	6,106	0	0	10,056	0	0	0	0	0	0
24	8.	Veterans' Affairs Program (31)											
25		886,097	1,012,249	0	0	0	1,898,346	883,722	941,173	0	0	0	1,824,895

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Legislative Audit (Restricted/Biennial)										
2	2,873	1,437	0	0	0	4,310	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	<del>5,726,028</del>	1,383,886	26,222,691	0	0	<del>33,332,605</del>	<del>5,717,678</del>	1,291,373	26,226,145	0	0	<del>33,235,196</del>
6	<u>5,720,253</u>					<u>33,326,830</u>	<u>5,711,928</u>					<u>33,229,446</u>
7	<u>DISASTER AND EMERGENCY SERVICES INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$5,775 IN FY 2012 AND \$5,750 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>											
8	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
9	<hr/>											
10	TOTAL SECTION A											
11	<del>81,250,175</del>	<del>82,119,663</del>	78,183,960	10,276,864	0	<del>251,830,662</del>	<del>81,300,701</del>	81,179,819	78,282,880	10,182,047	0	<del>250,945,447</del>
12	<u><del>81,125,175</del></u>					<u><del>251,705,662</del></u>	<u><del>81,175,701</del></u>					<u><del>250,820,447</del></u>
13	<u><del>82,115,017</del></u>	<u>80,904,712</u>				<u><del>251,480,553</del></u>	<u><del>82,203,370</del></u>	<u>79,889,191</u>				<u><del>250,557,488</del></u>
14	<u>81,918,115</u>					<u>251,283,651</u>	<u>81,975,832</u>					<u>250,329,950</u>
15	<hr/>											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	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	<del>223,765,786</del>	0	0	<del>255,437,342</del>	29,118,420	2,275,518	<del>222,655,644</del>	0	0	<del>254,049,582</del>
10						<u>223,665,786</u>						<u>255,337,342</u>
11	a. Temporary and Modified FTE (Restricted/OTO)											
12	0	103,985	134,240	0	0	238,225	0	103,223	135,002	0	0	238,225
13	b. TANF to Child Care to Reduce General Fund (OTO)											
14	0	0	1,164,364	0	0	1,164,364	0	0	1,364,300	0	0	1,364,300
15	c. SNAP Benefits (Biennial)											
16	0	0	107,500,000	0	0	107,500,000	0	0	107,500,000	0	0	107,500,000
17	<u>D. TANF EDUCATION SUPPORT (RESTRICTED/OTO)</u>											
18	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
19	3. Child and Family Services Division (03)											
20	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
21	<u>A. FOSTER CARE STIPEND (RESTRICTED/BIENNIAL/OTO)</u>											
22	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>
23	4. Child Support Enforcement Division (05)											
24	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
25	_____											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	70,638,782	7,472,219	<del>382,673,820</del>	0	0	<del>460,784,821</del>	72,017,146	8,240,826	<del>382,788,678</del>	0	0	<del>463,046,650</del>
3			<u>383,029,695</u>			<u>461,140,696</u>			<u>383,144,553</u>			<u>463,402,525</u>
4	Funding for the MTAP New Technologies includes \$775,000 state special revenue in fiscal year 2013 for the Montana telecommunications access program contingent											
5	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).											
6	Funding for <del>making 5.00 temporary and modified FTE permanent</del> <u>TEMPORARY AND MODIFIED FTE</u> may be used only for FTE in the human and community services division.											
7	<u>FUNDING FOR TANF EDUCATION SUPPORT MAY BE USED BY THE HUMAN AND COMMUNITY SERVICES DIVISION ONLY FOR GRANTS TO APPROPRIATE PROGRAMS THAT OFFER ADULT BASIC</u>											
8	<u>EDUCATION PROGRAMS FOR TANF-ELIGIBLE ADULTS WORKING TO IMPROVE THEIR EDUCATIONAL SKILLS, OBTAIN A HIGH SCHOOL DIPLOMA, OR OBTAIN GENERAL EDUCATIONAL DEVELOPMENT (GED)</u>											
9	<u>CERTIFICATION. PRIORITY FOR FUNDING MUST BE GIVEN TO ADULT BASIC EDUCATION AND PROGRAMS OR ENTITIES OFFERING INSTRUCTION AND ASSISTANCE DURING THE MONTHS OF JUNE, JULY, AND</u>											
10	<u>AUGUST.</u>											
11	<u>FUNDING FOR FOSTER CARE STIPEND MAY BE USED ONLY BY THE CHILD AND FAMILY SERVICES DIVISION TO PAY STIPENDS TO REGULAR FOSTER CARE FAMILIES AND REGULAR KINSHIP CARE</u>											
12	<u>FAMILIES OF AN ESTIMATED \$0.75 CENTS PER DAY IN ADDITION TO THE DAILY FOSTER CARE MAINTENANCE PAYMENT. CHILD AND FAMILY SERVICES MAY ADJUST THE STIPEND AMOUNT TO REFLECT THE</u>											
13	<u>FUNDING OF \$355,875 EACH YEAR OF THE BIENNIUM WITH THE ACTUAL NUMBER OF CHILDREN PLACED IN REGULAR FAMILY FOSTER CARE AND KINSHIP FOSTER CARE.</u>											
14	Director's Office (6904)											
15	1. Director's Office (04)											
16	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
17	<hr/>											
18	Total											
19	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
20	Operations Services Branch (6906)											
21	1. Business and Financial Services Division (06)											
22	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
23	a. Legislative Audit (Restricted/Biennial)											
24	166,861	10,404	196,229	0	0	373,494	0	0	0	0	0	0
25	2. Quality Assurance Division (08)											

	<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	2,406,706	557,772	5,853,425	0	0	8,817,903	2,335,599	625,495	5,802,392	0	0	8,763,486
2	a.	Medical Marijuana Program Staffing (Restricted)										
3	0	80,501	0	0	0	80,501	0	80,142	0	0	0	80,142
4	b.	Medical Marijuana Program Annualization (Restricted)										
5	0	29,620	0	0	0	29,620	0	29,620	0	0	0	29,620
6	3.	Technology Services Division (09)										
7	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
8	4.	Management and Fair Hearings Division (16)										
9	467,338	35,393	673,683	0	0	1,176,414	466,952	35,333	673,273	0	0	1,175,558
10	<hr/>											
11	Total											
12	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
13	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											
14	share and \$204,308 of the federal special revenue share from the recovery audit contract <del>program to pay a recovery audit contractor</del> <u>TO PAY RECOVERY AUDIT COSTS</u> . Payments to											
15	the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.											
16	Funding for Medical Marijuana Program Staffing may only be used by the <u>QUALITY ASSURANCE DIVISION TO PAY STAFF TO ADMINISTER THE medical marijuana program</u>											
17	<u>REGISTRY</u> .											
18	Funding for Medical Marijuana Program Annualization may only be used by the <u>QUALITY ASSURANCE DIVISION TO PAY ANNUALIZED EXPENSES FOR THE medical marijuana</u>											
19	<u>program REGISTRY</u> .											
20	Public Health and Safety (6907)											
21	1.	Public Health and Safety Division (07)										
22	2,727,931	10,806,920	<del>40,296,849</del>	0	0	<del>53,831,700</del>	2,725,183	<del>40,810,590</del>	<del>40,297,387</del>	0	0	<del>53,833,160</del>
23			<u>37,946,179</u>			<u>51,481,030</u>			<u>37,947,740</u>			<u>51,483,513</u>
24								<u>10,804,580</u>				<u>51,477,503</u>
25			<u>38,246,179</u>			<u>51,781,030</u>			<u>38,247,740</u>			<u>51,777,503</u>

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	Total											
3	2,727,931	10,806,920	<del>40,296,849</del>	0	0	<del>53,831,700</del>	2,725,183	<del>10,810,590</del>	<del>40,297,387</del>	0	0	<del>53,833,160</del>
4			<u>37,946,179</u>			<u>51,481,030</u>			<u>37,947,740</u>			<u>51,483,513</u>
5								<u>10,804,580</u>				<u>51,477,503</u>
6			<u>38,246,179</u>			<u>51,781,030</u>			<u>38,247,740</u>			<u>51,777,503</u>
7	Medicaid and Health Services Branch (6911)											
8	1. Disability Services Division (10)											
9	73,724,653	5,607,178	128,642,182	0	0	207,974,013	75,174,917	5,607,178	129,723,906	0	0	210,506,001
10	a. CMHB Provider Rate Increases for TCM (Restricted)											
11	426,588	0	836,001	0	0	1,262,589	426,588	0	818,561	0	0	1,245,149
12	2. Health Resources Division (11)											
13	<del>106,395,593</del>	<del>71,925,662</del>	<del>427,176,404</del>	0	0	<del>605,497,659</del>	<del>111,982,368</del>	<del>72,900,727</del>	<del>454,277,131</del>	0	0	<del>639,160,226</del>
14	<u>105,970,414</u>	<u>66,513,741</u>	<u>415,749,085</u>			<u>588,233,240</u>	<u>111,519,409</u>	<u>67,532,499</u>	<u>443,087,924</u>			<u>622,139,832</u>
15	<u>105,459,899</u>					<u>587,722,725</u>	<u>111,011,040</u>					<u>621,631,463</u>
16	a. Executive Medicaid Caseload Estimates (Restricted)											
17	7,270,118	0	14,232,744	0	0	21,502,862	6,973,623	0	13,381,377	0	0	20,355,000
18	b. Big Sky Rx											
19	0	1,419,972	0	0	0	1,419,972	0	1,419,972	0	0	0	1,419,972
20	c. <u>BIG SKY RX GF (RESTRICTED/OTO)</u>											
21	<u>2,583,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,583,251</u>	<u>2,583,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,583,251</u>
22	d. <u>HEALTH INFORMATION TECHNOLOGY INCENTIVE PAYMENTS (OTO)</u>											
23	<u>0</u>	<u>0</u>	<u>18,853,000</u>	<u>0</u>	<u>0</u>	<u>18,853,000</u>	<u>0</u>	<u>0</u>	<u>16,476,500</u>	<u>0</u>	<u>0</u>	<u>16,476,500</u>
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>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	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>259,406,997</u>
4		<u>60,935,780</u>	<u>27,670,974</u>	<u>160,421,396</u>			<u>249,028,150</u>	<u>62,484,898</u>	<u>27,444,949</u>	<u>160,163,011</u>			<u>250,092,858</u>
5	a.	<u>Transition to Privatization of MVH (Restricted/Biennial)</u>											
6		0	691,400	0	0	0	691,400	0	691,401	0	0	0	691,401
7			<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
8	a.	100 Slots for Home and Community Based Waiver Services											
9		0	845,250	1,654,750	0	0	2,500,000	0	856,500	1,643,500	0	0	2,500,000
10	B.	<u>AREA AGENCIES ON AGING (RESTRICTED/OTO)</u>											
11		<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
12	C.	<u>COUNTY NURSING HOME INTERGOVERNMENTAL TRANSFER (IGT) (RESTRICTED)</u>											
13		<u>0</u>	<u>3,134,373</u>	<u>6,136,181</u>	<u>0</u>	<u>0</u>	<u>9,270,554</u>	<u>0</u>	<u>3,516,000</u>	<u>6,746,699</u>	<u>0</u>	<u>0</u>	<u>10,262,699</u>
14	D.	<u>DIRECT CARE PROVIDER RATE INCREASE (RESTRICTED/OTO)</u>											
15		<u>0</u>	<u>2,731,179</u>	<u>5,346,843</u>	<u>0</u>	<u>0</u>	<u>8,078,022</u>	<u>0</u>	<u>2,767,530</u>	<u>5,310,492</u>	<u>0</u>	<u>0</u>	<u>8,078,022</u>
16	5.	Addictive and Mental Disorders Division (33)											
17		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
18	a.	Downsize Montana Chemical Dependency Center (Restricted)											
19		0	0	0	0	0	0	0	2,147,634	0	0	0	2,147,634
20		<hr/>											
21	Total												
22		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
23			<u>124,598,379</u>				<u>1,231,107,919</u>		<u>126,536,493</u>				<u>1,270,577,376</u>
24		<u>316,954,159</u>	<u>119,236,458</u>	<u>782,626,634</u>			<u>1,218,817,251</u>	<u>325,673,062</u>	<u>121,218,265</u>	<u>811,617,466</u>			<u>1,258,508,793</u>
25		<u>316,443,644</u>	<u>121,967,637</u>	<u>806,826,477</u>			<u>1,245,237,758</u>	<u>325,164,693</u>	<u>123,985,795</u>	<u>833,404,458</u>			<u>1,282,554,946</u>

<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

1 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  
2 licensed mental health centers.

3 DIRECT CARE PROVIDER RATE INCREASE MAY BE USED ONLY TO RAISE PROVIDER RATES FOR MEDICAID SERVICES TO ALLOW FOR WAGE INCREASE OR LUMP-SUM PAYMENTS TO WORKERS WHO  
4 PROVIDE DIRECT CARE AND ANCILLARY SERVICES.

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

6 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  
7 state special revenue in FY 2013.

8 HEALTH RESOURCES DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$510,515 IN FY 2012 AND \$508,369 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN  
9 FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.

10 Funds in Executive Medicaid Caseload Estimates may be used only for medicaid benefits or for medicaid operational costs to manage and control medicaid expenditures  
11 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  
12 Division, and Addictive and Mental Disorders Division has been fully expended.

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

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

16 100 Slots for Home and Community Based Waiver Services (HCBS) may be used only to fund medicaid services in the following order of priority:

17 (1) plans of care for individuals moved from nursing homes into community settings under the HCBS;

18 (2) maintaining individuals in assisted living facilities and others in the community who are at immediate risk of nursing home placement;

19 (3) medicaid nursing home bed days in the event bed days COSTS are underfunded AS OF JULY 1 OF EACH YEAR.

20 COUNTY NURSING HOME INTERGOVERNMENTAL TRANSFER (IGT) MAY BE USED AS ONE-TIME-ONLY PAYMENTS TO NURSING HOMES BASED ON THE NUMBER OF MEDICAID SERVICES  
21 PROVIDED. STATE SPECIAL REVENUE IN COUNTY NURSING HOME IGT MAY BE EXPENDED ONLY AFTER THE OFFICE OF BUDGET AND PROGRAM PLANNING HAS CERTIFIED THAT THE DEPARTMENT HAS  
22 COLLECTED FROM PARTICIPATING COUNTIES THE AMOUNT NECESSARY TO MAKE ONE-TIME-ONLY PAYMENTS TO NURSING HOMES AND TO FUND THE BASE BUDGET IN THE NURSING FACILITY PROGRAM AND  
23 THE COMMUNITY SERVICES PROGRAM AT THE LEVEL OF \$564,785 STATE SPECIAL REVENUE EACH YEAR OF THE BIENNIUM AND \$1,105,682 FEDERAL FUNDS IN FY 2012 AND \$1,083,741 IN FY  
24 2013.

25 Funds in Downsize Montana Chemical Dependency Center may be used only to pay for chemical dependency treatment in approved private treatment facilities as

		<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	defined in 53-24-103.													
2														
3	TOTAL SECTION B													
4		<del>403,563,576</del>	<del>145,534,892</del>	<del>1,241,037,246</del>	0	0	<del>1,790,135,714</del>	<del>413,840,812</del>	<del>146,892,747</del>	<del>1,270,184,932</del>	0	0	<del>1,830,918,491</del>	
5		<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>	
6		<u>406,956,466</u>	<u>140,329,116</u>	<u>1,228,720,814</u>			<u>417,195,922</u>	<u>143,145,108</u>	<u>1,258,085,695</u>				<u>1,818,426,725</u>	
7		<u>406,445,951</u>	<u>143,060,295</u>	<u>1,253,220,657</u>			<u>416,687,553</u>	<u>145,912,638</u>	<u>1,280,172,687</u>				<u>1,842,772,878</u>	
8														

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

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

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

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<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.	Central Management Program (10)											
2		<del>375,308</del>	1,190,514	341,671	0	0	<del>1,907,493</del>	375,142	1,189,782	341,224	0	0	<del>1,906,148</del>
3		<u>370,854</u>					<u>370,706</u>						<u>1,901,712</u>
4	2.	Planning, Prevention, and Assistance Division (20)											
5		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
6	3.	Enforcement Division (30)											
7		548,197	468,970	371,914	0	0	1,389,081	547,775	468,717	371,725	0	0	1,388,217
8	4.	Remediation Division (40)											
9		0	5,761,840	6,136,245	0	0	11,898,085	0	5,762,678	6,138,466	0	0	11,901,144
10	a.	S&W Claims Payment (Restricted/Biennial/OTO)											
11		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
12	b.	GO Bond Sales NPL Sites (Restricted/Biennial/OTO)											
13		0	1,100,000	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000
14	5.	Permitting and Compliance Division (50)											
15		1,040,010	<del>16,405,998</del>	6,880,461	0	0	<del>24,326,469</del>	1,044,735	<del>16,406,788</del>	6,873,491	0	0	<del>24,325,014</del>
16			<u>16,185,125</u>				<u>24,105,596</u>		<u>16,197,277</u>				<u>24,115,503</u>
17	a.	Hard Rock and Major Facility Siting (Restricted/Biennial)											
18		0	1,750,000	0	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000
19	6.	Petroleum Tank Release Compensation Board (90)											
20		0	703,761	0	0	0	703,761	0	706,127	0	0	0	706,127
21		<hr/>											
22	Total												
23		<del>4,591,991</del>	<del>30,847,526</del>	21,384,108	0	0	<del>56,823,625</del>	<del>4,595,007</del>	<del>30,850,818</del>	21,373,932	0	0	<del>56,819,757</del>
24			<u>30,626,653</u>				<u>56,602,752</u>		<u>30,641,307</u>				<u>56,610,246</u>
25		<u>4,587,537</u>					<u>56,598,298</u>	<u>4,590,571</u>					<u>56,605,810</u>

<u>Fiscal 2012</u>						<u>Fiscal 2013</u>																																																																	
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>																																																												
<p>1 <u>CENTRAL MANAGEMENT PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$4,454 IN FY 2012 AND \$4,436 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>                  2 <u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u></p> <p>3 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                  4 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                  5 proceeds will be used for other program purposes.</p> <p>6 <del>———— If LC 864 is not passed and approved in a form that raises the public water supply connection fee to \$7 per year, then the general fund appropriation in the Permitting</del>                  7 <del>and Compliance Division is increased by \$697,350 in FY 2012 and FY 2013 and the state special revenue appropriation is increased by \$151,733 in FY 2012 and \$144,126 in</del>                  8 <del>FY 2013.</del></p> <p>9 <del>———— If legislation to require wetlands discharge permits is not passed and approved then the state special revenue authority in the Permitting and Compliance Division is</del>                  10 <del>reduced by \$46,100 in FY 2012 and FY 2013.</del></p> <p>11 <u>IF HOUSE BILL NO. 610 IS NOT PASSED AND APPROVED IN A FORM THAT RAISES THE PUBLIC WATER SUPPLY CONNECTION FEE, THEN THE GENERAL FUND APPROPRIATION IN THE PERMITTING</u>                  12 <u>AND COMPLIANCE DIVISION IS INCREASED BY \$697,350 IN FY 2012 AND FY 2013 AND THE STATE SPECIAL REVENUE IS INCREASED BY \$151,733 IN FY 2012 AND \$144,216 IN FY 2013.</u></p> <p>13 The department is appropriated up to \$500,000 for the 2013 biennium of the funds recovered under the petroleum tank compensation board subrogation program in                  14 the 2011 biennium for the purpose of paying contract expenses related to the recovery of funds.</p> <p>15 DEPARTMENT OF TRANSPORTATION (5401)</p> <p>16 1. General Operations Program (01) (Biennial)</p> <tr> <td>0</td> <td>23,807,299</td> <td>2,224,010</td> <td>0</td> <td>0</td> <td>26,031,309</td> <td>0</td> <td>23,807,219</td> <td>2,144,187</td> <td>0</td> <td>0</td> <td>25,951,406</td> </tr> <p>18 a. Legislative Audit (Restricted/Biennial)</p> <tr> <td>0</td> <td>165,200</td> <td>0</td> <td>0</td> <td>0</td> <td>165,200</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <p>20 2. Construction Program (02) (Biennial)</p> <tr> <td>0</td> <td>78,293,634</td> <td>390,654,635</td> <td>0</td> <td>0</td> <td>468,948,269</td> <td>0</td> <td>80,423,835</td> <td>408,617,204</td> <td>0</td> <td>0</td> <td>489,041,039</td> </tr> <p>22 3. Maintenance Program (03) (Biennial)</p> <tr> <td>0</td> <td>128,260,741</td> <td>7,587,383</td> <td>0</td> <td>0</td> <td>135,848,124</td> <td>0</td> <td>128,600,488</td> <td>7,587,383</td> <td>0</td> <td>0</td> <td>136,187,871</td> </tr> <p>24 a. State Funded Construction Program (OTO)</p> <tr> <td>0</td> <td>15,000,000</td> <td>0</td> <td>0</td> <td>0</td> <td>15,000,000</td> <td>0</td> <td>15,000,000</td> <td>0</td> <td>0</td> <td>0</td> <td>15,000,000</td> </tr>												0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406	0	165,200	0	0	0	165,200	0	0	0	0	0	0	0	78,293,634	390,654,635	0	0	468,948,269	0	80,423,835	408,617,204	0	0	489,041,039	0	128,260,741	7,587,383	0	0	135,848,124	0	128,600,488	7,587,383	0	0	136,187,871	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406																																																												
0	165,200	0	0	0	165,200	0	0	0	0	0	0																																																												
0	78,293,634	390,654,635	0	0	468,948,269	0	80,423,835	408,617,204	0	0	489,041,039																																																												
0	128,260,741	7,587,383	0	0	135,848,124	0	128,600,488	7,587,383	0	0	136,187,871																																																												
0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000																																																												

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	b.	Tongue River Road Preconstruction (Restricted/Biennial)										
2	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000
3	4.	Motor Carrier Services Division (22)										
4	0	8,280,002	3,182,695	0	0	11,462,697	0	7,788,221	2,627,050	0	0	10,415,271
5	a.	Digital Audio/Video Recorders (OTO)										
6	0	170,000	0	0	0	170,000	0	0	0	0	0	0
7	5.	Aeronautics Program (40)										
8	0	824,466	312,355	0	0	1,136,821	0	824,526	312,424	0	0	1,136,950
9	a.	Grants, Loans, and Pavement Prevention (Biennial)										
10	0	910,000	0	0	0	910,000	0	910,000	0	0	0	910,000
11	b.	Aeronautical Maps and Charts (OTO)										
12	0	0	0	0	0	0	0	46,000	0	0	0	46,000
13	c.	State Aviation System Plan (Biennial)										
14	0	3,700	142,500	0	0	146,200	0	3,700	142,500	0	0	146,200
15	<u>D.</u>	<u>UNMANNED AIRCRAFT SYSTEMS GRANTS (RESTRICTED/BIENNIAL/OTO)</u>										
16	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
17	6.	Rail, Transit, & Planning Division (50) (Biennial)										
18	0	4,625,861	21,802,717	0	0	26,428,578	0	4,632,214	21,794,576	0	0	26,426,790
19	a.	Emergency Medical Services Grants (Biennial)										
20	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
21	b.	Rail Service Competition Council (Restricted)										
22	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
23	<u>C.</u>	<u>BIODIESEL FUEL RESEARCH (RESTRICTED/BIENNIAL/OTO)</u>										
24	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
25												

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>		
1	Total												
2		0	263,890,903	425,906,295	0	0	689,797,198	0	265,586,203	443,225,324	0	0	708,811,527
3			<u>264,240,903</u>				<u>690,147,198</u>		<u>265,936,203</u>				<u>709,161,527</u>
4	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue												
5	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												
6	legislature for each program.												
7	All federal special revenue appropriations in the department are biennial.												
8	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.												
9	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are												
10	appropriated in fiscal year 2012 and fiscal year 2013.												
11	Tongue River Road Preconstruction funds may be used only to survey and provide design and preliminary engineering work to improve state secondary highway 332.												
12	<u>UNMANNED AIRCRAFT SYSTEMS GRANTS MAY BE USED ONLY TO PROVIDE GRANTS TO THE MUNICIPALITIES OF GREAT FALLS AND LEWISTOWN TO OBTAIN UNMANNED AIRCRAFT SYSTEMS</u>												
13	<u>CERTIFICATES OF AUTHORIZATION AND TO AUTHORIZE RELATED FLIGHT OPERATIONS WITHIN MONTANA AIRSPACE, FACILITY IMPROVEMENTS, SERVICES SUPPORT, AND SAFETY EQUIPMENT.</u>												
14	<u>BIODIESEL FUEL RESEARCH MAY BE USED ONLY TO PROVIDE GRANTS TO MONTANA STATE UNIVERSITY-NORTHERN TO TEST AND DEVELOP BIODIESEL AND RELATED TECHNOLOGY IN SUPPORT OF</u>												
15	<u>MONTANA AGRICULTURE, REFINING, TRANSPORTATION, AND OTHER RELATED EMERGING INDUSTRIES.</u>												
16	DEPARTMENT OF LIVESTOCK (5603)												
17	1.	Centralized Services Program (01) <u>(OTO)</u>											
18		0	1,876,446	0	0	0	1,876,446	0	1,884,166	0	0	0	1,884,166
19	a.	Legislative Audit (Restricted/Biennial/ <u>OTO</u> )											
20		0	35,913	0	0	0	35,913	0	0	0	0	0	0
21	2.	Diagnostic Laboratory Program (03) <u>(OTO)</u>											
22		<del>180,820</del>	<del>1,720,517</del>	0	0	0	<del>1,901,337</del>	<del>180,943</del>	<del>1,725,491</del>	0	0	0	<del>1,906,434</del>
23		<u>250,512</u>	<u>1,650,825</u>				<u>250,635</u>	<u>1,655,799</u>					
24		<u>248,807</u>					<u>1,899,632</u>	<u>248,937</u>					<u>1,904,736</u>
25	a.	Equipment Replacement (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	17,000	0	0	0	17,000	0	0	0	0	0	0
2	b.	New Lab Equipment (Biennial/OTO)										
3	0	17,750	29,000	0	0	46,750	0	0	0	0	0	0
4	3.	<u>Animal Health Division (04) (OTO)</u>										
5	0	740,224	842,747	0	0	1,582,971	0	742,769	844,508	0	0	1,587,277
6	a.	Vehicle Replacement (OTO)										
7	0	0	0	0	0	0	0	26,000	0	0	0	26,000
8	b.	Brucellosis DSA (OTO)										
9	215,821	215,821	0	0	0	431,642	215,821	215,821	0	0	0	431,642
10	c.	Brucellosis Vet & Compliance Specialist (OTO)										
11	65,945	65,946	0	0	0	131,891	65,782	65,783	0	0	0	131,565
12	4.	<u>Milk and Egg Program (05) (OTO)</u>										
13	0	449,921	28,488	0	0	478,409	0	451,893	28,488	0	0	480,381
14	a.	Vehicle Replacement (OTO)										
15	0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
16	5.	<u>Brands Enforcement Division (06) (OTO)</u>										
17	2,943	3,223,616	0	0	0	3,226,559	2,943	3,229,795	0	0	0	3,232,738
18	6.	<u>Meat and Poultry Inspection Program (10) (OTO)</u>										
19	614,033	5,717	615,341	0	0	1,235,091	614,184	5,717	615,492	0	0	1,235,393
20	<hr/>											
21	Total											
22	<del>1,079,562</del>	<del>8,394,871</del>	1,515,576	0	0	10,990,009	<del>1,079,673</del>	<del>8,373,435</del>	1,488,488	0	0	<del>10,941,596</del>
23	<u>1,149,254</u>	<u>8,325,179</u>										
24	<u>1,147,549</u>					<u>10,988,304</u>	<u>1,147,667</u>					<u>10,939,898</u>

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

<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>	
<p>1 <del>———— 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</del></p> <p>2 <del>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</del></p> <p>3 <del>additional \$54,785 general fund in FY 2012 and \$54,900 general fund in FY 2013.</del></p> <p>4 <u>IF HOUSE BILL NO. 610 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</u></p> <p>5 <u>SERVICES PROGRAM IS APPROPRIATED AN ADDITIONAL \$70,215 GENERAL FUND IN FY 2012 AND \$70,100 GENERAL FUND IN FY 2013 AND THE DIAGNOSTIC LAB PROGRAM IS APPROPRIATED AN</u></p> <p>6 <u>ADDITIONAL \$54,785 GENERAL FUND IN FY 2012 AND \$54,900 GENERAL FUND IN FY 2013.</u></p> <p>7 <u>DIAGNOSTIC LABORATORY PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$1,705 IN FY 2012 AND \$1,698 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u></p> <p>8 <u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u></p> <p>9 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</p> <p>10 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.</p> <p>11 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</p> <p>12 level requirements.</p> <p>13 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)</p> <p>14 1. Centralized Services (21)</p>												
	<del>2,520,873</del>	686,226	245,776	0	0	<del>3,452,875</del>	2,555,178	694,637	249,941	0	0	<del>3,499,756</del>
						<u>3,398,860</u>	<u>2,501,390</u>					<u>3,445,968</u>
	<u>2,466,858</u>											
	a. Legislative Audit (Restricted/Biennial)											
	125,695	0	0	0	0	125,695	0	0	0	0	0	0
	2. Oil and Gas Conservation Division (22)											
	0	2,093,325	107,551	0	0	2,200,876	0	2,097,212	107,551	0	0	2,204,763
	a. EPA Primacy for CO2 (Restricted/Biennial/OTO)											
	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
	b. Educational Funding (Restricted/Biennial)											
	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
	3. Conservation and Resource Development Division (23)											

	<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	982,461	3,650,348	310,603	0	0	4,943,412	988,412	3,643,354	319,753	0	0	4,951,519
2	a.	Drinking Water Loan Assistance (Restricted/OTO)										
3	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
4	b.	Irrigation Grants (Restricted/Biennial/OTO)										
5	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
6	c.	Montana Rural Water (OTO)										
7	0	103,000	0	0	0	103,000	0	103,000	0	0	0	103,000
8	4.	Water Resources Division (24)										
9	8,212,104	<del>4,000,220</del>	180,634	0	0	<del>12,392,958</del>	8,211,634	<del>3,999,974</del>	181,386	0	0	<del>12,392,994</del>
10		<u>3,900,220</u>				<u>12,292,958</u>		<u>3,899,974</u>				<u>12,292,994</u>
11	a.	State Water Plan (Restricted/Biennial/OTO)										
12	0	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000
13	5.	Reserved Water Rights Compact Commission (25)										
14	565,352	0	0	0	0	565,352	603,882	0	0	0	0	603,882
15	6.	Forestry and Trust Lands (35)										
16	8,512,803	17,915,584	1,204,916	0	0	27,633,303	8,581,473	17,917,310	1,194,923	0	0	27,693,706
17	a.	Engine Development (OTO)										
18	0	1,600,000	0	0	0	1,600,000	0	1,600,000	0	0	0	1,600,000
19	b.	Jump Start (Restricted/Biennial/OTO)										
20	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
21	c.	Biomass Project (Restricted/Biennial/OTO)										
22	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
23	<u>d.</u>	<u>LEASE PAYMENTS (OTO)</u>										
24	<u>3,817</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,817</u>	<u>3,817</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,817</u>
25	<hr/>											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	21,019,288	33,238,703	2,049,480	0	0	56,307,471	21,040,579	33,245,487	2,053,554	0	0	56,339,620
3	<u>21,023,105</u>	<u>33,138,703</u>				<u>56,211,288</u>	<u>21,044,396</u>	<u>33,145,487</u>				<u>56,243,437</u>
4	<u>20,969,090</u>					<u>56,157,273</u>	<u>20,990,608</u>					<u>56,189,649</u>

5 CENTRALIZED SERVICES INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$54,015 IN FY 2012 AND \$53,788 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING  
 6 AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.

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

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

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

12 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  
 13 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  
 14 federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

15 ~~\_\_\_\_\_ 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~~  
 16 ~~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~~  
 17 ~~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~~  
 18 ~~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.~~

19 ~~\_\_\_\_\_ 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~~  
 20 ~~resources operations account rather than the natural resources projects fund, then Irrigation Grants and State Water Plan are void.~~

21 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  
 22 department for repairing and replacing equipment at the Broadwater hydropower facility.

23 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,  
 24 improvement, or rehabilitation of the Broadwater-Missouri diversion.

25 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

	<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	repairing, improving, or rehabilitating state water projects.											
2	<u>IF HOUSE BILL NO. 587 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE FUNDING IN WATER RESOURCES DIVISION IS INCREASED BY \$100,000 IN FY 2012 AND \$100,000 IN FY</u>											
3	<u>2013.</u>											
4	<del>IF LC 864 IS NOT PASSED AND APPROVED IN A FORM THAT INCREASES THE FIRE PROTECTION FEES, THEN FORESTRY AND TRUST LANDS IS INCREASED BY \$1,893,487 OF GENERAL FUND IN</del>											
5	<del>FISCAL YEAR 2012 AND \$1,893,487 OF GENERAL FUND IN FISCAL YEAR 2013, AND DECREASED BY \$1,893,487 IN STATE SPECIAL REVENUE IN FY 2012 AND \$1,893,487 IN STATE SPECIAL</del>											
6	<del>REVENUE IN FISCAL YEAR 2013.</del>											
7	<u>IF HOUSE BILL NO. 610 IS NOT PASSED AND APPROVED IN A FORM THAT INCREASES THE FIRE PROTECTION FEE, THEN FORESTRY AND TRUST LANDS IS INCREASED BY \$1,893,487 OF</u>											
8	<u>GENERAL FUND IN FY 2012 AND \$1,893,487 OF GENERAL FUND IN FY 2013 AND DECREASED BY \$1,893,487 IN STATE SPECIAL REVENUE IN FY 2012 AND BY \$1,893,487 IN STATE SPECIAL</u>											
9	<u>REVENUE IN FY 2013.</u>											
10	<u>LEASE PAYMENTS IS RESTRICTED TO REIMBURSING THE VETERANS HOME TRUST FOR PUBLIC USE OF THE ASSOCIATED TRUST LANDS.</u>											
11	The department is appropriated <u>UP TO \$23 MILLION OF</u> funds in the 2013 biennium from the fire suppression account for the purpose of paying fire suppression costs.											
12	<u>IF SENATE BILL NO. 410 IS PASSED AND APPROVED, THE DEPARTMENT IS APPROPRIATED UP TO \$60,885,000 FOR THE 2013 BIENNIUM FROM THE PUBLIC LAND TRUST ACQUISITION ACCOUNT</u>											
13	<u>FOR THE PURPOSE OF CARRYING OUT THE PROVISIONS OF SENATE BILL NO. 410.</u>											
14	DEPARTMENT OF AGRICULTURE (6201)											
15	1. Central Management Division (15)											
16	<del>403,114</del>	794,994	126,775	123,288	0	<del>1,148,174</del>	<del>400,017</del>	795,020	126,775	128,528	0	<del>1,150,340</del>
17	<u>101,881</u>					<u>1,146,938</u>	<u>98,789</u>					<u>1,149,112</u>
18	a. Legislative Audit (Restricted/Biennial)											
19	44,532	0	0	0	0	44,532	0	0	0	0	0	0
20	2. Agricultural Sciences Division (30)											
21	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
22	a. Analytical Lab Equipment (Biennial/OTO)											
23	0	25,000	0	0	0	25,000	0	0	0	0	0	0
24	b. Web Ag Product Registration System (Biennial/OTO)											
25	0	280,000	0	0	0	280,000	0	0	0	0	0	0

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	<u>C. IMPLEMENTATION OF SB 343 -- AQUATIC INVASIVE SPECIES ACT (RESTRICTED/OTO)</u>											
2	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
3	3. Agricultural Development Division (50)											
4	507,976	4,128,784	8,359	448,652	0	5,093,771	507,289	4,128,851	8,359	447,760	0	5,092,259
5	<hr/>											
6	Total											
7	<del>952,149</del>	11,863,722	2,328,952	571,940	0	<del>15,716,763</del>	<del>903,796</del>	11,563,001	2,329,665	576,288	0	<del>15,372,750</del>
8	<del>1,202,149</del>					<del>15,966,763</del>	<del>1,153,796</del>					<del>15,622,750</del>
9	<u>1,200,916</u>					<u>15,965,530</u>	<u>1,152,568</u>					<u>15,621,522</u>
10	<u>IF SENATE BILL NO. 343 IS NOT PASSED AND APPROVED, THEN IMPLEMENTATION OF SB 343 -- AQUATIC INVASIVE SPECIES ACT IS VOID.</u>											
11	<u>CENTRAL MANAGEMENT DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$1,233 IN FY 2012 AND \$1,228 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>											
12	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
13	<hr/>											
14	TOTAL SECTION C											
15	<del>27,642,990</del>	<del>406,597,355</del>	469,031,227	571,940	0	<del>903,843,512</del>	<del>27,619,055</del>	<del>407,952,373</del>	486,322,029	576,288	0	<del>922,469,745</del>
16	<del>27,966,499</del>	<u>406,556,790</u>				<del>904,126,456</del>	<del>27,942,564</del>	<u>407,923,170</u>				<u>922,764,951</u>
17	<u>27,905,092</u>					<u>904,065,049</u>	<u>27,881,414</u>					<u>922,702,901</u>
18	<hr/>											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE											
2	JUDICIARY (2110)											
3	1. Supreme Court Operations (01)											
4	<del>8,886,852</del>	190,669	122,932	0	0	<del>9,200,453</del>	<del>8,928,373</del>	190,669	122,989	0	0	<del>9,242,031</del>
5	<u>8,875,990</u>					<u>9,189,591</u>	<u>8,915,022</u>					<u>9,228,680</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	46,687	0	0	0	0	46,687	0	0	0	0	0	0
8	b. Court Help Program (Restricted/Biennial/OTO)											
9	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
10	2. Boards and Commissions (02)											
11	265,170	73,934	0	0	0	339,104	265,386	74,167	0	0	0	339,553
12	a. Judicial Standards (Restricted/Biennial)											
13	19,143	0	0	0	0	19,143	5,857	0	0	0	0	5,857
14	3. Law Library (03)											
15	845,680	0	0	0	0	845,680	845,609	0	0	0	0	845,609
16	4. District Court Operations (04)											
17	<del>24,951,676</del>	<del>253,152</del>	0	0	0	<del>25,204,828</del>	<del>25,039,963</del>	<del>253,339</del>	0	0	0	<del>25,293,302</del>
18		<u>327,078</u>				<u>25,278,754</u>		<u>327,265</u>				<u>25,367,228</u>
19	<u>24,913,770</u>					<u>25,240,848</u>	<u>25,002,216</u>					<u>25,329,481</u>
20	a. Guardian Ad Litem (OTO)											
21	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
22	5. Water Courts Supervision (05)											
23	0	<del>1,671,496</del>	0	0	0	<del>1,671,496</del>	0	<del>1,673,995</del>	0	0	0	<del>1,673,995</del>
24		<u>1,642,111</u>				<u>1,642,111</u>		<u>1,903,380</u>				<u>1,903,380</u>
25		<u>1,636,329</u>				<u>1,636,329</u>		<u>1,894,578</u>				<u>1,894,578</u>

		<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	6. Clerk of Court (06)												
2		481,665	0	0	0	481,665	480,726	0	0	0	0	480,726	
3													
4	Total												
5		<u>35,766,873</u>	<u>2,189,251</u>	122,932	0	0	<u>38,079,056</u>	<u>35,835,914</u>	<u>2,192,170</u>	122,989	0	0	<u>38,151,073</u>
6			<u>2,233,792</u>						<u>2,495,481</u>				<u>38,454,384</u>
7		<u>35,718,105</u>	<u>2,228,010</u>			<u>38,069,047</u>	<u>35,784,816</u>	<u>2,486,679</u>					<u>38,394,484</u>
8	<del>Guardian Ad Litem is contingent upon passage and approval of House Bill No. 230. If House Bill No. 230 is not passed and approved, Guardian Ad Litem is void.</del>												
9	<u>DISTRICT COURT OPERATIONS INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$37,906 IN FY 2012 AND \$37,747 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>												
10	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>												
11	<u>IF HOUSE BILL NO. 587 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE FUNDING IN WATER COURTS SUPERVISION IS REDUCED BY \$200,000 IN FY 2013.</u>												
12	CRIME CONTROL DIVISION (4107)												
13	1. Justice System Support Service (01)												
14		<u>1,268,288</u>	<u>12,850</u>	<u>720,096</u>	0	0	<u>2,001,234</u>	<u>1,266,113</u>	<u>12,850</u>	<u>723,756</u>	0	0	<u>2,002,719</u>
15		<u>1,266,764</u>	<u>12,847</u>	<u>719,623</u>			<u>1,999,234</u>	<u>1,264,589</u>	<u>12,847</u>	<u>723,283</u>			<u>2,000,719</u>
16		<u>1,265,516</u>				<u>1,997,986</u>	<u>1,263,347</u>						<u>1,999,477</u>
17	a. Pass-Through Grants (Biennial)												
18		0	139,236	5,945,898	0	0	6,085,134	0	139,236	5,945,898	0	0	6,085,134
19	b. Juvenile Detention (Restricted/Biennial)												
20		931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923
21													
22	Total												
23		<u>2,200,211</u>	<u>152,086</u>	<u>6,665,994</u>	0	0	<u>9,018,291</u>	<u>2,198,036</u>	<u>152,086</u>	<u>6,669,654</u>	0	0	<u>9,019,776</u>
24		<u>2,198,687</u>	<u>152,083</u>	<u>6,665,521</u>			<u>9,016,291</u>	<u>2,196,512</u>	<u>152,083</u>	<u>6,669,181</u>			<u>9,017,776</u>
25		<u>2,197,439</u>				<u>9,015,043</u>	<u>2,195,270</u>						<u>9,016,534</u>

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	The appropriation for Justice System Support Service is increased by <del>219,093</del> <u>67,630</u> in general fund money, <del>650</del> <u>200</u> state special revenue, and <del>62,776</del>											
2	<u>19,378</u> in federal funds in fiscal year 2012 and <del>219,172</del> <u>67,980</u> in general fund money, <del>650</del> <u>201</u> state special revenue, and <del>62,798</del> <u>19,478</u> in federal funds in fiscal											
3	year 2013 if House Bill No. 230 is not passed and approved.											
4	Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.											
5	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											
6	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.											
7	DEPARTMENT OF JUSTICE (4110)											
8	1. Legal Services Division (01)											
9	4,803,242	209,853	623,320	0	0	5,636,415	4,798,663	209,587	623,041	0	0	5,631,291
10	a. Major Litigation (Restricted)											
11	767,377	0	0	0	0	767,377	767,379	0	0	0	0	767,379
12	2. Office of Consumer Protection (02)											
13	0	861,226	0	0	0	861,226	0	859,809	0	0	0	859,809
14	3. Gambling Control Division (07)											
15	0	<del>2,990,469</del>	0	<del>1,136,642</del>	0	<del>4,127,111</del>	0	<del>2,994,224</del>	0	<del>1,138,184</del>	0	<del>4,132,408</del>
16		<u>2,888,979</u>		<u>1,238,132</u>				<u>2,892,734</u>		<u>1,239,674</u>		
17		<u>2,876,313</u>		<u>1,232,703</u>		<u>4,109,016</u>		<u>2,877,834</u>		<u>1,233,288</u>		<u>4,111,122</u>
18	a. IT Web Entry (Biennial/OTO)											
19	0	50,000	0	0	0	50,000	0	0	0	0	0	0
20	4. Motor Vehicle Division (12)											
21	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
22	a. MVD Base Adjustments (OTO)											
23	54,363	36,242	0	0	0	90,605	12,000	8,000	0	0	0	20,000
24	b. MVD Debt Payment to BOI (Biennial)											
25	0	1,850,000	0	0	0	1,850,000	0	1,850,000	0	0	0	1,850,000

		<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>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	5.	Highway Patrol Division (13)											
2		0	31,900,700	0	0	0	31,900,700	0	31,709,494	0	0	0	31,709,494
3	6.	Division of Criminal Investigation (18)											
4		<del>5,608,697</del>	<del>3,099,052</del>	866,243	0	0	<del>9,573,992</del>	<del>6,018,793</del>	<del>3,098,269</del>	867,952	0	0	<del>9,985,014</del>
5		<u>5,704,753</u>					<u>9,670,048</u>	<u>6,114,849</u>					<u>10,081,070</u>
6		<u>5,644,472</u>	<u>3,096,052</u>				<u>9,606,767</u>	<u>6,033,196</u>	<u>3,095,269</u>				<u>9,996,417</u>
7	a.	DCI Legal Assistance (Restricted)											
8		0	0	0	0	0	100,000	0	0	0	0	0	100,000
9	b.	Criminal Justice Info Network (Biennial/OTO)											
10		0	575,000	0	0	0	575,000	0	575,000	0	0	0	575,000
11	7.	Central Services Division (28)											
12		506,208	781,491	0	77,406	0	1,365,105	508,037	778,568	0	77,348	0	1,363,953
13	a.	Legislative Audit (Restricted/Biennial)											
14		29,664	38,140	0	4,022	0	71,826	0	0	0	0	0	0
15	8.	Information Technology Services Division (29)											
16		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
17	9.	Forensic Sciences Division (32)											
18		3,428,666	326,068	0	0	0	3,754,734	3,446,649	327,687	0	0	0	3,774,336
19	a.	FSD Equipment (OTO)											
20		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
21		<hr/>											
22	Total												
23		<u>26,353,927</u>	<u>51,702,619</u>	<u>1,492,068</u>	<u>2,198,065</u>	<u>0</u>	<u>81,746,679</u>	<u>26,802,538</u>	<u>51,392,672</u>	<u>1,493,495</u>	<u>1,845,058</u>	<u>0</u>	<u>81,533,763</u>
24		<del>26,449,983</del>	<del>51,601,129</del>		<del>2,299,555</del>		<del>81,842,735</del>	<del>26,898,594</del>	<del>51,291,182</del>		<del>1,946,548</del>		<del>81,629,819</del>
25		<u>26,389,702</u>	<u>51,585,463</u>		<u>2,294,126</u>		<u>81,761,359</u>	<u>26,816,941</u>	<u>51,273,282</u>		<u>1,940,162</u>		<u>81,523,880</u>

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 <u>DIVISION OF CRIMINAL INVESTIGATION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$38,584 IN FY 2012 AND \$38,422 IN FY 2013. THE AGENCY MAY ALLOCATE THIS</u></p> <p>2 <u>REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u></p> <p>3 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</p> <p>4 Enforcement Unit.</p> <p>5 PUBLIC SERVICE COMMISSION (4201)</p> <p>6 1. Public Service Regulation Program (01)</p> <p>7 0 <del>3,584,680</del> 106,511 0 0 <del>3,691,191</del> 0 <del>3,596,470</del> 105,434 0 0 <del>3,701,904</del></p> <p>8 <u>3,572,375</u> <u>3,678,886</u> <u>3,577,734</u> <u>3,683,168</u></p> <p>9 a. Legislative Audit (Restricted/Biennial)</p> <p>10 0 22,984 0 0 0 22,984 0 0 0 0 0 0</p> <p>11 _____</p> <p>12 Total</p> <p>13 0 <del>3,607,664</del> 106,511 0 0 <del>3,714,175</del> 0 <del>3,596,470</del> 105,434 0 0 <del>3,701,904</del></p> <p>14 <u>3,595,359</u> <u>3,701,870</u> <u>3,577,734</u> <u>3,683,168</u></p> <p>15 OFFICE OF STATE PUBLIC DEFENDER (6108)</p> <p>16 1. Office of State Public Defender (01)</p> <p>17 <del>19,552,887</del> 100,000 0 0 0 <del>19,652,887</del> <del>19,570,173</del> 75,000 0 0 0 <del>19,645,173</del></p> <p>18 <u>19,541,412</u> <u>19,641,412</u> <u>19,558,747</u> <u>19,633,747</u></p> <p>19 a. Legislative Audit (Restricted/Biennial)</p> <p>20 57,461 0 0 0 0 57,461 0 0 0 0 0 0</p> <p>21 b. Office of Public Defender (Restricted/OTO)</p> <p>22 300,000 0 0 0 0 300,000 300,000 0 0 0 0 300,000</p> <p>23 2. Office of Appellate Defender (02)</p> <p>24 964,641 0 0 0 0 964,641 964,140 0 0 0 0 964,140</p> <p>25 _____</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	Total												
2		<del>20,874,989</del>	100,000	0	0	0	<del>20,974,989</del>	<del>20,834,313</del>	75,000	0	0	0	<del>20,909,313</del>
3		<u>20,863,514</u>				<u>20,963,514</u>	<u>20,822,887</u>					<u>20,897,887</u>	
4	Funding in Office of Public Defender may be used only to support contracted services or replacement of computers, servers, or copiers.												
5	<u>OFFICE OF STATE PUBLIC DEFENDER INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$11,475 IN FY 2012 AND \$11,426 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION</u>												
6	<u>IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>												
7	DEPARTMENT OF CORRECTIONS (6401)												
8	1. Administrative and Support Services (01) (Biennial)												
9	<del>16,180,063</del>	511,965	0	98,022	0	<del>16,790,050</del>	<del>16,194,249</del>	505,609	0	96,796	0	<del>16,796,654</del>	
10	<u>15,863,592</u>					<u>16,473,579</u>	<u>15,879,109</u>					<u>16,481,514</u>	
11	a. Legislative Audit (Restricted/Biennial)												
12	111,330	0	0	0	0	111,330	0	0	0	0	0	0	
13	b. <u>VICTIM INFORMATION AND NOTIFICATION (OTO)</u>												
14	<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>	
15	2. Adult Community Corrections (02) (Biennial)												
16	58,313,406	1,267,521	0	0	0	59,580,927	58,554,173	1,264,733	0	0	0	59,818,906	
17	3. Secure Custody Facilities (03) (Biennial)												
18	73,435,468	129,168	9,173	0	0	73,573,809	73,488,148	129,168	9,173	0	0	73,626,489	
19	a. Secure Care Population Growth (Restricted)												
20	0	0	0	0	0	0	2,979,130	0	0	0	0	2,979,130	
21	b. Security Control System (Biennial/OTO)												
22	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000	
23	c. Educational Cost Person Exonerated per 53-1-214, MCA (Restricted/OTO)												
24	14,500	0	0	0	0	14,500	0	0	0	0	0	0	
25	d. MSP Equipment (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	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
2	4. Montana Correctional Enterprises (04) (Biennial)											
3	793,181	1,994,778	0	591,437	0	3,379,396	792,600	1,994,571	0	592,358	0	3,379,529
4	5. Youth Services (05) (Biennial)											
5	<del>17,462,087</del>	852,092	11,699	0	0	<del>18,325,878</del>	<del>17,477,710</del>	852,878	11,699	0	0	<del>18,342,287</del>
6	<u>17,514,287</u>					<u>18,378,078</u>	<u>17,529,910</u>					<u>18,394,487</u>
7	a. Juvenile Reentry Services (Restricted)											
8	607,800	0	0	0	0	607,800	607,800	0	0	0	0	607,800
9	b. RYCF Security Cameras (Biennial/OTO)											
10	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
11	<hr/>											
12	Total											
13	<del>167,117,835</del>	4,755,524	20,872	689,459	0	<del>172,583,690</del>	<del>170,293,810</del>	4,746,959	20,872	689,154	0	<del>175,750,795</del>
14	<u>167,152,625</u>					<u>172,618,480</u>	<u>170,313,600</u>					<u>175,770,585</u>
15	<u>167,204,825</u>					<u>172,670,680</u>	<u>170,365,800</u>					<u>175,822,785</u>
16	<u>166,888,354</u>					<u>172,354,209</u>	<u>170,050,660</u>					<u>175,507,645</u>

17 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  
 18 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  
 19 Services Program.

20 ADMINISTRATIVE AND SUPPORT SERVICES INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$316,471 IN FY 2012 AND \$315,140 IN FY 2013. THE AGENCY MAY ALLOCATE THIS  
 21 REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.

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

24 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  
 25 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.



	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	<del>8,738,230</del>	236,503	18,357,310	0	0	<del>27,332,043</del>	<del>8,743,606</del>	236,692	16,141,846	0	0	<del>25,122,144</del>
5	<u>8,723,328</u>					<u>27,317,141</u>	<u>8,728,746</u>					<u>25,107,284</u>
6	a. National Student Clearinghouse (Restricted)											
7	7,600	0	0	0	0	7,600	7,600	0	0	0	0	7,600
8	b. Montana Digital Academy (Restricted)											
9	0	1,168,000	0	0	0	1,168,000	0	1,168,000	0	0	0	1,168,000
10	c. Teacher Data Module (Restricted/Biennial/OTO)											
11	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
12	2. Distribution to Public Schools (09)											
13	0	0	139,400,673	0	0	139,400,673	0	0	143,050,673	0	0	143,050,673
14	a. BASE Aid (Restricted/Biennial)											
15	<del>487,532,217</del>	0	0	0	0	<del>487,532,217</del>	<del>549,504,129</del>	0	0	0	0	<del>549,504,129</del>
16	<u>480,074,235</u>					<u>480,074,235</u>	<u>540,078,580</u>					<u>540,078,580</u>
17	b. Special Education (Restricted/Biennial)											
18	<del>40,362,884</del>	0	0	0	0	<del>40,362,884</del>	<del>40,362,884</del>	0	0	0	0	<del>40,362,884</del>
19	<u>41,647,331</u>					<u>41,647,331</u>	<u>41,647,331</u>					<u>41,647,331</u>
20	c. Transportation (Restricted/Biennial)											
21	<del>12,421,927</del>	0	0	0	0	<del>12,421,927</del>	<del>12,421,927</del>	0	0	0	0	<del>12,421,927</del>
22	<u>12,621,927</u>					<u>12,621,927</u>	<u>12,721,927</u>					<u>12,721,927</u>
23	d. School Facility Reimbursement (Restricted/Biennial)											
24	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
25	e. School Food (Restricted/Biennial)											

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655
2	<u>663,861</u>					<u>663,861</u>	<u>676,386</u>					<u>676,386</u>
3	f.	HB 124 Block Grants (Restricted/Biennial)										
4	51,546,927	0	0	0	0	51,546,927	51,546,927	0	0	0	0	51,546,927
5	g.	State Tuition Payments (Restricted/Biennial)										
6	639,308	0	0	0	0	639,308	639,308	0	0	0	0	639,308
7	h.	Advancing Agricultural Ed in Montana (Restricted/Biennial)										
8	155,895	0	0	0	0	155,895	155,898	0	0	0	0	155,898
9	i.	Traffic Safety Distribution (Restricted/Biennial)										
10	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
11	j.	BASE Aid Fund Switch (Restricted/OTO)										
12	0	<del>67,000,000</del>	0	0	0	<del>67,000,000</del>	0	3,500,000	0	0	0	3,500,000
13		<u>65,150,000</u>				<u>65,150,000</u>						
14	k.	Guarantee Account(Restricted)										
15	0	44,900,000	0	0	0	44,900,000	0	45,900,000	0	0	0	45,900,000
16	<u>L.</u>	<u>AT-RISK STUDENT PAYMENT (RESTRICTED/BIENNIAL)</u>										
17	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>
18	<u>M.</u>	<u>IN-STATE TREATMENT (RESTRICTED/BIENNIAL)</u>										
19	<u>787,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>787,800</u>	<u>787,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>787,800</u>
20	<u>N.</u>	<u>SECONDARY VO-ED (RESTRICTED/BIENNIAL)</u>										
21	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
22	<u>O.</u>	<u>ADULT BASIC EDUCATION (RESTRICTED/BIENNIAL)</u>										
23	<u>525,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525,000</u>
24	<u>P.</u>	<u>GIFTED AND TALENTED (RESTRICTED/BIENNIAL)</u>										
25	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>Q.</u>	<u>PATHWAY TO EXCELLENCE PROGRAM (RESTRICTED/BIENNIAL)</u>										
2	<u>0</u>	<u>3,911,140</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,911,140</u>	<u>0</u>	<u>7,790,882</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,790,882</u>
3	<u>R.</u>	<u>BASE AID INFLATION AND FUND SWITCH (RESTRICTED/BIENNIAL)</u>										
4	<u>0</u>	<u>20,064,547</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,064,547</u>	<u>0</u>	<u>28,778,088</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,778,088</u>
5	<hr/>											
6	Total											
7	<u>602,553,643</u>	<u>122,640,503</u>	<u>157,757,983</u>	<u>0</u>	<u>0</u>	<u>882,952,129</u>	<u>664,530,934</u>	<u>60,140,692</u>	<u>159,192,519</u>	<u>0</u>	<u>0</u>	<u>883,864,145</u>
8	<u>604,158,114</u>	<u>144,766,190</u>				<u>906,682,287</u>	<u>664,280,363</u>	<u>96,709,662</u>				<u>920,182,544</u>
9	<u>604,143,212</u>					<u>906,667,385</u>	<u>664,265,503</u>					<u>920,167,684</u>

10 OPI ADMINISTRATION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$9,902 IN FY 2012 AND \$9,860 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING  
 11 AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.

12 All revenue up to \$1.1 million IN FY 2012 AND \$1.1 MILLION IN FY 2013 in the traffic education account for distribution to schools under the provisions of 20-7-506 and  
 13 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

14 ~~The appropriation for Montana Digital Academy is~~ THE APPROPRIATIONS FOR THE MONTANA DIGITAL ACADEMY, THE AT-RISK STUDENT PAYMENT, SECONDARY VO-ED, ADULT BASIC  
 15 EDUCATION, AND GIFTED AND TALENTED ARE contingent on passage and approval of House Bill No. 316 ~~in a form that amends 17-3-240 to direct money paid to the state from~~  
 16 ~~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~~ SENATE BILL NO. 403 IN A FORM THAT ESTABLISHES THE  
 18 PATHWAY TO EXCELLENCE program. ~~Any funds remaining after establishing 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~~ SENATE BILL NO. 403 IN  
 22 A FORM that expands the uses of the school facility and technology fund in 20-9-516 to include state reimbursement for school facilities as provided in 20-9-371.

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

25 The appropriation for BASE Aid Fund Switch is contingent upon passage and approval of ~~LC 532~~ HOUSE BILL NO. 604 and House Bill No. 42 in a form that transfers at



<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 least ~~32.85~~ 28 million to the guarantee account and ~~LC 498~~ SENATE BILL NO. 403 that eliminates the statutory appropriation for the guarantee account provided for in 20-9-622.

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

5 If ~~LC 498 is passed and approved in a form that is anticipated by the most recent fiscal note to deposit at least \$14.0 million per fiscal year of the 2013 biennium from oil and natural gas production taxes in the guarantee account provided for in 20-9-622, then the~~ THE following items are biennially appropriated from the guarantee account in each fiscal year of the 2013 biennium:

	<u>FY 2012</u>	<u>FY 2013</u>
<del>K-12 Base Aid Inflation</del>	<del>10,499,556</del>	<del>19,084,786</del>
	<u>4,288,763</u>	<u>7,795,580</u>
<del>At-Risk Student Payment</del>	<del>5,000,000</del>	<del>5,000,000</del>
<del>Special Education MOE</del>	<del>1,284,447</del>	<del>1,284,447</del>
<del>Special Education Base Aid</del>	<del>245,529</del>	<del>250,571</del>
<del>Transportation</del>	<del>200,000</del>	<del>300,000</del>
<del>School Lunch</del>	<del>15,206</del>	<del>27,731</del>
<del>Instate Treatment</del>	<del>787,800</del>	<del>787,800</del>
<del>Secondary Vo-ed</del>	<del>1,000,000</del>	<del>1,000,000</del>
<del>Adult Basic Education</del>	<del>525,000</del>	<del>525,000</del>
<del>Gifted and Talented</del>	<del>250,000</del>	<del>250,000</del>
<del>School District Audits</del>	<del>11,550</del>	<del>17,182</del>
<del>Pathway to Improvement Program</del>	<del>3,500,000</del>	<del>7,000,000</del>
<del>Total</del>	<del>23,319,088</del>	<del>35,527,517</del>

23 THE OFFICE OF PUBLIC INSTRUCTION MAY DISTRIBUTE FUNDS FROM THE APPROPRIATION FOR IN-STATE TREATMENT TO PUBLIC SCHOOL DISTRICTS FOR THE PURPOSE OF PROVIDING FOR  
 24 EDUCATIONAL COSTS OF CHILDREN WITH SIGNIFICANT BEHAVIORAL OR PHYSICAL NEEDS.  
 25 BOARD OF PUBLIC EDUCATION (5101)

		<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.	Administration (01)											
2		206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378
3		<u>216,907</u>	<u>187,920</u>				<u>404,827</u>	<u>222,275</u>	<u>188,322</u>				<u>410,597</u>
4		<u>216,664</u>					<u>404,584</u>	<u>222,033</u>					<u>410,355</u>
5													
6		Total											
7		206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378
8		<u>216,907</u>	<u>187,920</u>				<u>404,827</u>	<u>222,275</u>	<u>188,322</u>				<u>410,597</u>
9		<u>216,664</u>					<u>404,584</u>	<u>222,033</u>					<u>410,355</u>
10		SCHOOL FOR THE DEAF AND BLIND (5113)											
11	1.	Administration Program (01)											
12		439,457	3,758	0	0	0	443,215	439,040	3,946	0	0	0	442,986
13		<u>427,117</u>	<u>20,886</u>				<u>448,003</u>	<u>426,752</u>	<u>21,175</u>				<u>447,927</u>
14	a.	Legislative Audit (Restricted/Biennial)											
15		37,709	0	0	0	0	37,709	0	0	0	0	0	0
16	2.	General Services Program (02)											
17		454,393	0	0	0	0	454,393	455,168	0	0	0	0	455,168
18	3.	Student Services (03)											
19		1,385,289	0	15,393	0	0	1,400,682	1,386,513	0	15,393	0	0	1,401,906
20	4.	Education (04)											
21		3,649,203	283,115	48,522	0	0	3,980,840	3,652,294	283,115	48,522	0	0	3,983,931
22													
23		Total											
24		5,966,051	286,873	63,915	0	0	6,316,839	5,933,015	287,061	63,915	0	0	6,283,991
25		<u>5,953,711</u>	<u>304,001</u>				<u>6,321,627</u>	<u>5,920,727</u>	<u>304,290</u>				<u>6,288,932</u>

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>ADMINISTRATION PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$12,340 IN FY 2012 AND \$12,288 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>											
2	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
3	MONTANA ARTS COUNCIL (5114)											
4	1. Promotion of the Arts (01)											
5	424,524	202,783	0	0	0	627,307	437,174	200,125	0	0	0	637,296
6	<u>433,297</u>	<u>204,342</u>	<u>3,817</u>			<u>641,456</u>	<u>445,255</u>	<u>201,903</u>	<u>4,228</u>			<u>651,386</u>
7	<u>432,933</u>					<u>641,092</u>	<u>444,893</u>					<u>651,024</u>
8	a. Legislative Audit (Restricted/Biennial)											
9	21,548	0	0	0	0	21,548	0	0	0	0	0	0
10	b. Federal Funds (Biennial)											
11	0	0	798,296	0	0	798,296	0	0	798,672	0	0	798,672
12	<hr/>											
13	Total											
14	446,072	202,783	798,296	0	0	1,447,151	437,174	200,125	798,672	0	0	1,435,968
15	<u>454,845</u>	<u>204,342</u>	<u>802,113</u>			<u>1,461,300</u>	<u>445,255</u>	<u>201,903</u>	<u>802,900</u>			<u>1,450,058</u>
16	<u>454,481</u>					<u>1,460,936</u>	<u>444,893</u>					<u>1,449,696</u>
17	MONTANA STATE LIBRARY COMMISSION (5115)											
18	1. Statewide Library Resources (01)											
19	2,529,615	763,323	408,026	0	0	3,700,964	2,535,511	763,323	408,026	0	0	3,706,860
20	<u>2,527,879</u>					<u>3,699,228</u>	<u>2,533,782</u>					<u>3,705,131</u>
21	a. Legislative Audit (Restricted/Biennial)											
22	21,548	0	0	0	0	21,548	0	0	0	0	0	0
23	b. LSTA and State Share (Restricted/Biennial)											
24	102,830	0	1,200,000	0	0	1,302,830	102,830	0	200,000	0	0	302,830
25	c. Continuing Education and Certification (Biennial/OTO)											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	3,600	0	0	0	3,600	0	0	0	0	0	0
2												
3	Total											
4	<del>2,653,993</del>	766,923	1,608,026	0	0	<del>5,028,942</del>	<del>2,638,344</del>	763,323	608,026	0	0	<del>4,009,690</del>
5	<u>2,652,257</u>					<u>5,027,206</u>	<u>2,636,612</u>					<u>4,007,961</u>
6	<del>----- LSTA and State Share includes \$102,830 each year in general fund as a biennial appropriation to support grants to local libraries.</del>											
7	MONTANA HISTORICAL SOCIETY (5117)											
8	1. Administration Program (01)											
9	<del>912,125</del>	90,408	100,818	359,552	0	<del>1,462,903</del>	<del>918,765</del>	90,408	100,818	359,552	0	<del>1,469,543</del>
10	<u>909,173</u>					<u>1,459,951</u>	<u>915,826</u>					<u>1,466,604</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	39,504	0	0	0	0	39,504	0	0	0	0	0	0
13	b. <u>HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
14	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
15	2. Research Center (02)											
16	1,034,862	0	0	69,654	0	1,104,516	1,036,075	0	0	69,654	0	1,105,729
17	a. <u>HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
18	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>
19	3. Museum Program (03)											
20	444,524	674	0	12,631	0	457,829	444,362	674	0	12,631	0	457,667
21	a. <u>CARE AND CONSERVATION OF ARTIFACTS (RESTRICTED/BIENNIAL)</u>											
22	<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	b. <u>HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
24	<u>0</u>	<u>297,036</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>297,036</u>	<u>0</u>	<u>305,518</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>305,518</u>
25	4. Publications (04)											

	<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	140,047	0	0	300,082	0	440,129	141,826	0	0	298,669	0	440,495
2	5. Education Program (05)											
3	285,881	0	0	34,077	0	319,958	285,754	0	0	34,077	0	319,831
4	A. <u>HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
5	<u>0</u>	<u>89,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,500</u>	<u>0</u>	<u>95,231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,231</u>
6	6. Historic Preservation Program (06)											
7	29,046	0	659,800	16,687	0	705,533	32,252	0	664,500	16,687	0	713,439
8	<hr/>											
9	Total											
10	<del>2,885,989</del>	<del>91,082</del>	760,618	792,683	0	<del>4,530,372</del>	<del>2,859,034</del>	<del>91,082</del>	765,318	791,270	0	<del>4,506,704</del>
11	<del>2,980,989</del>	<u>567,618</u>				<u>5,101,908</u>		<u>581,831</u>				<u>4,997,453</u>
12	<u>2,978,037</u>					<u>5,098,956</u>	<u>2,856,095</u>					<u>4,994,514</u>
13	<u>ADMINISTRATION PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$2,952 IN FY 2012 AND \$2,939 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING</u>											
14	<u>AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
15	<u>IF HOUSE BILL NO. 477 IS NOT PASSED AND APPROVED, THE ITEMS FOR HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS ARE VOID.</u>											
16	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
17	1. OCHE -- Administration (01)											
18	<del>2,281,576</del>	0	446,274	74,379	0	<del>2,802,229</del>	<del>2,275,514</del>	0	446,537	74,422	0	<del>2,796,473</del>
19	<u>2,279,706</u>					<u>2,800,359</u>	<u>2,271,736</u>					<u>2,792,695</u>
20	a. Legislative Audit (Restricted/Biennial)											
21	57,461	0	0	0	0	57,461	0	0	0	0	0	0
22	2. OCHE -- Student Assistance Program (02)											
23	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
24	3. OCHE -- Improving Teacher Quality (03)											
25	0	0	239,560	0	0	239,560	0	0	256,560	0	0	256,560

		<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.	OCHE -- Community College Assistance (04) (Biennial)											
2		9,840,354	0	0	0	0	9,840,354	9,797,486	0	0	0	0	9,797,486
3		<u>10,953,504</u>					<u>10,953,504</u>	<u>10,905,955</u>					<u>10,905,955</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		61,316	0	0	0	0	61,316	0	0	0	0	0	0
6	5.	OCHE -- Educational Outreach and Diversity (06)											
7		68,745	0	<del>6,690,021</del>	0	0	<del>6,758,766</del>	68,584	0	<del>5,995,262</del>	0	0	<del>6,063,846</del>
8				<u>6,682,034</u>			<u>6,750,779</u>			<u>5,986,810</u>			<u>6,055,394</u>
9	6.	OCHE -- Workforce Development Program (08)											
10		90,067	0	<del>6,273,186</del>	0	0	<del>6,363,253</del>	90,067	0	<del>6,265,186</del>	0	0	<del>6,355,253</del>
11				<u>6,265,118</u>			<u>6,355,185</u>			<u>6,256,568</u>			<u>6,346,635</u>
12	7.	OCHE -- Appropriation Distribution Transfers (09)											
13		<del>131,914,650</del>	18,883,238	0	0	0	<del>150,797,888</del>	<del>131,602,215</del>	20,330,748	0	0	0	<del>151,932,963</del>
14		<u>132,028,209</u>					<u>150,911,447</u>	<u>131,715,482</u>					<u>152,046,230</u>
15	a.	Legislative Audit (Restricted/Biennial)											
16		532,541	0	0	0	0	532,541	0	0	0	0	0	0
17	b.	Agricultural Experiment Station											
18		11,805,424	0	0	0	0	11,805,424	11,856,141	0	0	0	0	11,856,141
19	c.	Extension Service											
20		5,338,715	0	0	0	0	5,338,715	5,339,571	0	0	0	0	5,339,571
21	d.	Forest and Conservation Experiment Station											
22		<del>1,069,145</del>	0	0	0	0	<del>1,069,145</del>	<del>1,070,521</del>	0	0	0	0	<del>1,070,521</del>
23		<u>1,011,216</u>					<u>1,011,216</u>	<u>1,012,592</u>					<u>1,012,592</u>
24	e.	Bureau of Mines and Geology											
25		<del>2,811,815</del>	841,886	0	0	0	<del>3,653,701</del>	<del>2,812,876</del>	841,886	0	0	0	<del>3,654,762</del>

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>2,756,185</u>					<u>3,598,071</u>	<u>2,757,538</u>					<u>3,599,424</u>
2	f.	Fire Services Training School										
3	<del>739,957</del>	0	0	0	0	<del>739,957</del>	<del>742,675</del>	0	0	0	0	<del>742,675</del>
4	<u>737,849</u>					<u>737,849</u>	<u>739,112</u>					<u>739,112</u>
5	8.	Tribal College Assistance Program (11) (Biennial)										
6	<del>612,586</del>	0	0	0	0	<del>612,586</del>	<del>612,586</del>	0	0	0	0	<del>612,586</del>
7	<u>842,085</u>					<u>842,085</u>	<u>842,085</u>					<u>842,085</u>
8	9.	OCHE -- Guaranteed Student Loan Program (12)										
9	0	0	38,107,073	0	0	38,107,073	0	0	44,613,630	0	0	44,613,630
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	0	14,365	0	0	14,365	0	0	0	0	0	0
12	10.	OCHE -- Board of Regents (13)										
13	45,737	0	0	0	0	45,737	45,737	0	0	0	0	45,737
14	<hr/>											
15	Total											
16	<del>179,172,029</del>	19,827,019	<del>52,836,718</del>	74,379	0	<del>251,910,145</del>	<del>178,463,833</del>	21,274,458	<del>58,643,414</del>	74,422	0	<del>258,456,127</del>
17	<u>180,510,700</u>		<u>52,820,663</u>			<u>253,232,761</u>	<u>179,794,460</u>		<u>58,626,344</u>			<u>259,769,684</u>

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

22 General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system  
 23 programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range  
 24 building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual  
 25 university system units, as defined in 17-7-102(13), according to board policy.

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

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

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

7 The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$1,872 each year of the 2013 biennium. The  
 8 general fund appropriation for OCHE--Community College Assistance (04) provides ~~45.8%~~ 50.8% of the fixed costs of education plus ~~45.8%~~ 50.8% of the variable cost of  
 9 education for each full-time equivalent student in fiscal year 2012 and ~~45.8%~~ 50.8% of the fixed cost of education plus ~~45.8%~~ 50.8% of the variable costs of education for  
 10 each full-time equivalent student in fiscal year 2013. The remaining percentage of the budget must be paid from funds other than those appropriated for OCHE--Community  
 11 College Assistance.

12 The general fund appropriation for OCHE--Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,858  
 13 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  
 14 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  
 15 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.

16 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  
 17 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  
 18 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.

19 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  
 20 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  
 21 in addition to the funds shown in OCHE--Appropriation Distribution Transfers.

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

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

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

	<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	Revenue anticipated to be received by the extension services includes:											
2	(1) interest earnings of \$1,500 each year of the 2013 biennium; and											
3	(2) federal revenue of \$2,341,763 each year of the 2013 biennium.											
4	These amounts are appropriated for current unrestricted operating expenses and are in addition to that shown in OCHE--Appropriation Distribution Transfers.											
5	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											
6	operating expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
7	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											
8	expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
9	Anticipated interest revenue of \$200 each year of the 2013 biennium is appropriated to fire services training school for current unrestricted operating expenses. This											
10	amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
11	OCHE--Appropriation Distribution Transfers includes \$1,862,756 for the 2013 biennium that must be transferred to the energy conservation program account and used											
12	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											
13	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											
14	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											
15	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											
16	\$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											
17	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.											
18	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)											
19	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.											
20	_____											
21	TOTAL SECTION E											
22	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
23	<u>795,602,928</u>	<u>166,606,885</u>	<u>213,829,373</u>			<u>1,176,906,248</u>	<u>854,842,116</u>	<u>120,006,560</u>	<u>220,076,092</u>			<u>1,195,790,460</u>
24	<u>796,909,062</u>	<u>166,624,013</u>	<u>213,813,318</u>			<u>1,178,213,455</u>	<u>856,140,323</u>	<u>120,023,789</u>	<u>220,059,022</u>			<u>1,197,088,826</u>
25	_____											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	TOTAL STATE FUNDING											
2	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
3	<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>
4	<u>1,565,136,267</u>	<u>856,847,695</u>	<u>1,998,173,278</u>	<u>14,704,880</u>		<u>4,434,862,120</u>	<u>1,638,315,105</u>	<u>813,321,204</u>	<u>2,051,178,667</u>	<u>14,259,729</u>		<u>4,517,074,705</u>
5	<u>1,565,235,334</u>	<u>859,562,249</u>	<u>2,022,657,066</u>	<u>14,699,451</u>		<u>4,462,154,100</u>	<u>1,638,355,696</u>	<u>816,060,525</u>	<u>2,073,248,589</u>	<u>14,253,343</u>		<u>4,541,918,153</u>
6												

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

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

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

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

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

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

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



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

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1           a. Administration Charge (total)	\$4,831,041	<del>\$4,4831,041</del> <u>\$4,831,041</u>
2       2. Director's Office/Management Services		
3           a. Management Services Indirect Charge Rate		
4               State	12.95%	12.95%
5               Federal	12.95%	12.95%
6 <b>DEPARTMENT OF LABOR AND INDUSTRY – 6602</b>		
7       1. Centralized Services Division		
8           a. Office of Information Technology		\$42 per direct hour of service
9		\$161 a month per active directory
10          b. Cost Allocation Plan	8.24%	8.26%
11          c. Hearing Bureau		
12               Administrative Law Judge	\$90	\$90
13               Paralegal	\$50	\$50
14          d. Office of Legal Services	\$95	\$95
15 <b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS -- 5201</b>		
16       1. Vehicle and Aircraft Rates		
17           Per Mile Rates		
18               a. Sedans	\$0.46	\$0.46
19               b. Vans	\$0.53	\$0.53
20               c. Utilities	\$0.58	\$0.58
21               d. Pickup 1/2 ton	\$0.53	\$0.53
22               e. Pickup 3/4 ton	\$0.61	\$0.61
23           Per Hour Rates		
24               f. Two-Place Single Engine	\$108.07	\$108.07

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

Fiscal 2012Fiscal 2013

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

3 Tier one

4 a. Class 02 (small utilities)

5 Per Hour Assigned \$1.265 \$1.271

6 Per Mile Operated \$0.155 \$0.156

7 b. Class 03 (hybrid SUV)

8 Per Hour Assigned \$1.685 \$1.689

9 Per Mile Operated \$0.101 \$0.101

10 c. Class 04 (large utilities)

11 Per Hour Assigned \$1.990 \$1.998

12 Per Mile Operated \$0.205 \$0.206

13 d. Class 05 (hybrid sedans)

14 Per Hour Assigned \$1.477 \$1.483

15 Per Mile Operated \$0.072 \$0.072

16 e. Class 06 (midsize compacts)

17 Per Hour Assigned \$1.278 \$1.285

18 Per Mile Operated \$0.134 \$0.134

19 f. Class 07 (small pickups)

20 Per Hour Assigned \$1.343 \$1.348

21 Per Mile Operated \$0.200 \$0.201

22 g. Class 11 (large pickups)

23 Per Hour Assigned \$1.352 \$1.358

24 Per Mile Operated \$0.222 \$0.223

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

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

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1 Per Hour Assigned	\$1.352	\$1.358
2 Per Mile Operated	\$0.285	\$0.286
3 h. Class 12 (vans – all types)		
4 Per Hour Assigned	\$1.283	\$1.289
5 Per Mile Operated	\$0.237	\$0.238
6 2. Equipment Program		
7 All of Program Operations		60-day working capital reserve
8 <b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
9 1. Air Operations Program		
10 a. Bell UH-1H	\$1,075	\$1,075
11 b. Bell Jet Ranger	\$475	\$475
12 c. Cessna 180 Series	\$150	\$150
13 <b>DEPARTMENT OF JUSTICE – 4110</b>		
14 1. Agency Legal Services		
15 a. Attorney (per hour)	<del>\$88.00</del>	<del>\$88.00</del>
16	<u>\$93.00</u>	<u>\$93.00</u>
17 b. Investigator (per hour)	<del>\$49.00</del>	<del>\$49.00</del>
18	<u>\$53.00</u>	<u>\$53.00</u>
19 <b>DEPARTMENT OF CORRECTIONS - 6401</b>		
20 1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
21 2. Supply Fee as a Percentage of Actual Costs of Parts	5%	5%
22 3. Parts	Actual Cost	Actual Cost
23 4. Cook/Chill Rate		
24 a. Base Tray Price -- Hot/Cold (no delivery)	\$1.73	\$1.73

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	b. Base Tray Price -- Hot	\$0.87	\$0.87
2	c. Detention Center Trays	\$2.45	\$2.45
3	d. Accessory Package	\$0.10	\$0.10
4	5. Delivery Charge Per Mile	\$0.50	\$0.50
5	6. Delivery Charge Per Hour	\$35.00	\$35.00
6	7. Bulk Food	Cost	Cost
7	8. Spoilage Percentage All Customers	5%	5%
8	9. Overhead Charge		
9	a. Montana State Hospital	11%	11%
10	b. Montana State Prison	77%	77%
11	c. Treasure State Correctional Training Center	12%	12%
12	10. License Plates – Cost per set	\$6.20	\$6.20
13	<b>OFFICE OF PUBLIC INSTRUCTION - 3501</b>		
14	1. OPI Indirect Cost Pool		
15	a. Unrestricted Rate	17.5%	17.5%
16	b. Restricted Rate	17%	17%
17			

- END -