



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

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

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

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

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

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

Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

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

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

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

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

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

	<u>Fiscal 2012</u>					<u>Total</u>	<u>Fiscal 2013</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
A. GENERAL GOVERNMENT												
LEGISLATIVE BRANCH (1104)												
1.	Legislative Services (20) (Biennial)											
	6,204,118	863,099	0	0	0	7,067,217	7,000,796	286,242	0	0	0	7,287,038
	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
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Total	11,221,797	2,549,854	0	0	0	13,771,651	11,599,001	1,904,450	0	0	0	13,503,451
<p>Legislative Services includes a reduction in general fund money of \$8,877 in FY 2012 and \$8,840 in FY 2013. The agency may allocate this reduction in funding among programs when developing 2013 biennium operating plans.</p>												
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
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	<u>Fiscal 2012</u>					<u>Total</u>	<u>Fiscal 2013</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
Total	0	1,637,219	0	0	0	1,637,219	0	1,640,873	0	0	0	1,640,873
GOVERNOR'S OFFICE (3101)												
1. Executive Office Program (01)	2,406,554	0	0	0	0	2,406,554	2,403,155	0	0	0	0	2,403,155
2. Executive Residence Operations (02)	106,992	0	0	0	0	106,992	107,618	0	0	0	0	107,618
3. Air Transportation Program (03)	313,262	19	0	0	0	313,281	321,554	19	0	0	0	321,573
4. Office of Budget and Program Planning (04)	1,565,588	0	0	0	0	1,565,588	1,576,225	0	0	0	0	1,576,225
a. Legislative Audit (Restricted/Biennial)	17,956	0	0	0	0	17,956	0	0	0	0	0	0
5. Indian Affairs (05)	172,789	0	0	0	0	172,789	172,455	0	0	0	0	172,455
6. Centralized Services (06)	303,015	0	0	0	0	303,015	303,657	0	0	0	0	303,657
a. Legislative Audit (Restricted/Biennial)	39,505	0	0	0	0	39,505	0	0	0	0	0	0
b. Computer Replacement (OTO)	21,800	0	0	0	0	21,800	21,800	0	0	0	0	21,800
7. Lieutenant Governor (12)	326,052	0	0	0	0	326,052	325,265	0	0	0	0	325,265
8. Citizens' Advocate Office (16)												

	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
	88,315	11,169	0	0	0	99,484	88,490	11,104	0	0	0	99,594
9. Mental Disabilities Board of Visitors (20)												
	396,615	0	0	0	0	396,615	397,593	0	0	0	0	397,593
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Total	5,758,443	11,188	0	0	0	5,769,631	5,717,812	11,123	0	0	0	5,728,935

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 funding among programs when developing 2013 biennium operating plans.

The Air Transportation Program is appropriated up to \$45,000 for the 2013 biennium from the air transportation state special revenue fund to be used for aircraft maintenance and operating expenses.

SECRETARY OF STATE (3201)

1. Business and Government Services (01)												
a. HAVA (Biennial/OTO)												
	0	0	550,000	0	0	550,000	0	0	0	0	0	0
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Total	0	0	550,000	0	0	550,000	0	0	0	0	0	0

COMMISSIONER OF POLITICAL PRACTICES (3202)

1. Administration (01)												
	562,360	0	0	0	0	562,360	564,214	0	0	0	0	564,214
a. Legislative Audit (Restricted/Biennial)												
	7,091	0	0	0	0	7,091	0	0	0	0	0	0
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Total												

	<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>
	569,451	0	0	0	0	569,451	564,214	0	0	0	0	564,214
OFFICE OF THE STATE AUDITOR (3401)												
1.	Central Management (01)											
	0	1,215,825	0	0	0	1,215,825	0	1,216,860	0	0	0	1,216,860
a.	Legislative Audit (Restricted/Biennial)											
	0	8,854	0	0	0	8,854	0	0	0	0	0	0
2.	Insurance Program (03)											
	0	15,681,505	0	0	0	15,681,505	0	15,651,898	0	0	0	15,651,898
a.	Legislative Audit (Restricted/Biennial)											
	0	29,167	0	0	0	29,167	0	0	0	0	0	0
b.	Contract Examinations (Biennial)											
	0	747,605	0	0	0	747,605	0	435,605	0	0	0	435,605
3.	Securities (04)											
	0	876,459	0	0	0	876,459	0	879,105	0	0	0	879,105
a.	Legislative Audit (Restricted/Biennial)											
	0	6,511	0	0	0	6,511	0	0	0	0	0	0
b.	Securities Contract Examinations (Biennial)											
	0	41,392	0	0	0	41,392	0	41,392	0	0	0	41,392
c.	Securities Legal Funding (OTO)											
	0	92,042	0	0	0	92,042	0	91,799	0	0	0	91,799
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Total	0	18,699,360	0	0	0	18,699,360	0	18,316,659	0	0	0	18,316,659
DEPARTMENT OF REVENUE (5801)												



	<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. Director's Office (01)	5,197,645	106,445	0	113,801	0	5,417,891	5,199,561	107,607	0	114,715	0	5,421,883
a. Legislative Audit (Restricted/Biennial)	185,748	0	1,000	0	0	186,748	0	0	1,000	0	0	1,000
b. Tax Policy and Research Overtime (Restricted)	0	0	0	0	0	0	70,000	0	0	0	0	70,000
2. Information Technology and Processing (02)	10,553,944	124,804	0	136,935	0	10,815,683	10,560,200	124,804	0	137,053	0	10,822,057
a. Imaging and Scanning Maintenance (Restricted)	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
3. Liquor Control Division (03)	0	0	0	2,231,696	0	2,231,696	0	0	0	2,236,497	0	2,236,497
a. Termination Payouts (Restricted)	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
b. Overtime and Temporary Staff (Restricted)	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000
4. Citizen Services and Resource Management (05)	1,824,161	187,678	0	43,185	0	2,055,024	1,826,065	187,261	0	43,215	0	2,056,541
5. Business and Income Taxes Division (07)	9,775,358	544,724	269,210	0	0	10,589,292	9,786,472	545,200	270,218	0	0	10,601,890
a. Abandoned Property Workload (OTO)	0	112,066	0	0	0	112,066	0	112,771	0	0	0	112,771
6. Property Assessment Division (08)	18,842,690	69,021	0	0	0	18,911,711	18,867,679	64,028	0	0	0	18,931,707

	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
Total	46,529,546	1,144,738	270,210	2,600,617	0	50,545,111	46,459,977	1,141,671	271,218	2,606,480	0	50,479,346
<p>Liquor Control Division is appropriated from the liquor enterprise funds not to exceed \$124,000,000 in fiscal year 2012 and \$130,000,000 in fiscal year 2013 to maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.</p> <p>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 reduction in funding among programs when developing 2013 biennium operating plans.</p>												
DEPARTMENT OF ADMINISTRATION (6101)												
1.	Director's Office (01)											
	70,891	577	37,133	0	0	108,601	70,985	577	37,133	0	0	108,695
a.	Legislative Audit (Restricted/Biennial)											
	68,252	0	0	0	0	68,252	0	0	0	0	0	0
b.	Presidential Electors (OTO)											
	0	0	0	0	0	0	1,500	0	0	0	0	1,500
c.	Burial Board (Restricted)											
	12,000	0	0	0	0	12,000	12,000	0	0	0	0	12,000
2.	Governor-Elect Program (02)											
a.	Governor-Elect (Restricted/OTO)											
	0	0	0	0	0	0	50,000	0	0	0	0	50,000
3.	State Accounting Division (03)											
	1,264,613	0	4,910	48,760	0	1,318,283	1,263,991	0	4,910	48,760	0	1,317,661
4.	Architecture and Engineering Program (04)											
	0	1,877,493	0	0	0	1,877,493	0	1,881,126	0	0	0	1,881,126
a.	Legislative Audit (Restricted/Biennial)											



	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	0	1,586	0	0	0	1,586	0	0	0	0	0	0
5. General Services Program (06)												
	1,987,817	53,149	0	0	0	2,040,966	1,953,558	53,033	0	0	0	2,006,591
a. Legislative Audit (Restricted/Biennial)												
	0	44	0	0	0	44	0	0	0	0	0	0
b. Close and Sell Old Corrections Building (OTO)												
	39,230	0	0	0	0	39,230	0	0	0	0	0	0
c. Purchase OPI Building (OTO)												
	144,225	0	0	0	0	144,225	0	0	0	0	0	0
6. State Information Technology Services Division (07)												
	419,613	1,523,915	0	0	0	1,943,528	422,431	1,523,578	0	0	0	1,946,009
7. Banking and Financial Division (14)												
	0	3,428,139	0	0	0	3,428,139	0	3,423,460	0	0	0	3,423,460
a. Legislative Audit (Restricted/Biennial)												
	0	2,871	0	0	0	2,871	0	0	0	0	0	0
8. Montana State Lottery (15)												
	0	0	0	7,432,097	0	7,432,097	0	0	0	7,438,290	0	7,438,290
a. Legislative Audit (Restricted/Biennial)												
	0	0	0	106,980	0	106,980	0	0	0	0	0	0
9. State Human Resources Division (23)												
	1,848,057	0	0	0	0	1,848,057	1,845,397	0	0	0	0	1,845,397
10. State Tax Appeal Board (37)												
	545,655	0	0	0	0	545,655	544,572	0	0	0	0	544,572
a. Reappraisal Appeal Costs (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
	24,000	0	0	0	0	24,000	18,000	0	0	0	0	18,000
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Total	6,424,353	6,887,774	42,043	7,587,837	0	20,942,007	6,182,434	6,881,774	42,043	7,487,050	0	20,593,301
<p>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 funding among programs when developing 2013 biennium operating plans.</p>												
DEPARTMENT OF COMMERCE (6501)												
1. Business Resources Division (51)												
	1,851,346	2,203,494	4,719,829	0	0	8,774,669	1,858,299	2,203,875	5,051,551	0	0	9,113,725
a. Legislative Audit (Restricted/Biennial)												
	4,062	1,354	3,610	0	0	9,026	0	0	0	0	0	0
b. Primary Business Sector Training (OTO)												
	425,179	574,821	0	0	0	1,000,000	462,959	537,041	0	0	0	1,000,000
c. Indian Country Economic Development (OTO)												
	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
d. High-Performance Computing (Restricted/OTO)												
	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
e. Main Street Program (OTO)												
	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
2. Montana Promotion Division (52)												
	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
a. Legislative Audit (Restricted/Biennial)												
	0	29,308	0	0	0	29,308	0	0	0	0	0	0
3. Energy Promotion and Development Division (55)												

	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
	455,000	0	0	0	0	455,000	455,000	0	0	0	0	455,000
4. Community Development Division (60)	520,667	758,361	5,484,488	0	0	6,763,516	520,833	759,385	5,483,789	0	0	6,764,007
a. Legislative Audit (Restricted/Biennial)	2,291	3,084	1,802	0	0	7,177	0	0	0	0	0	0
b. Coal Board Grants (Biennial)	0	2,932,803	0	0	0	2,932,803	0	2,984,621	0	0	0	2,984,621
c. Hard Rock Mining Reserve (Restricted)	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
5. Housing Division (74)	0	25,800	5,252,891	0	0	5,278,691	0	25,800	5,627,764	0	0	5,653,564
a. Legislative Audit (Restricted/Biennial)	0	0	4,055	0	0	4,055	0	0	0	0	0	0
6. Director's Office/Management Services Division (81)	363,811	0	600,000	0	0	963,811	364,710	0	600,000	0	0	964,710
a. Legislative Audit (Restricted/Biennial)	852	0	0	0	0	852	0	0	0	0	0	0
Total	4,673,208	7,379,025	16,066,675	0	0	28,118,908	4,711,801	7,360,722	16,763,104	0	0	28,835,627

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 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.

	<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>
DEPARTMENT OF LABOR AND INDUSTRY (6602)												
1.	Workforce Services Division (01)											
	0	10,650,425	21,290,708	0	0	31,941,133	0	10,684,411	21,190,303	0	0	31,874,714
2.	Unemployment Insurance Division (02)											
	0	3,716,424	9,387,482	0	0	13,103,906	0	3,718,627	9,433,266	0	0	13,151,893
a.	UI Modernization (OTO)											
	0	0	186,490	0	0	186,490	0	0	185,951	0	0	185,951
3.	Commissioner's Office/Centralized Services Division (03)											
	278,173	683,596	580,398	88,410	0	1,630,577	279,307	685,338	580,288	88,517	0	1,633,450
4.	Employment Relations Division (04)											
	1,074,228	10,561,063	713,134	0	0	12,348,425	1,080,436	10,570,193	717,181	0	0	12,367,810
5.	Business Standards Division (05)											
	0	14,888,924	12,673	0	0	14,901,597	0	14,970,299	12,669	0	0	14,982,968
6.	Montana Community Services (07)											
	123,663	39,414	2,861,456	0	0	3,024,533	123,922	39,389	2,860,712	0	0	3,024,023
7.	Workers' Compensation Court (09)											
	0	671,822	0	0	0	671,822	0	672,289	0	0	0	672,289
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Total	1,476,064	41,211,668	35,032,341	88,410	0	77,808,483	1,483,665	41,340,546	34,980,370	88,517	0	77,893,098

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 funding among programs when developing 2013 biennium operating plans.

DEPARTMENT OF MILITARY AFFAIRS (6701)

1. Centralized Services (01)

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	632,428	0	325,475	0	0	957,903	633,758	0	325,869	0	0	959,627
a. Legislative Audit (Restricted/Biennial)												
	5,746	0	0	0	0	5,746	0	0	0	0	0	0
2. Challenge Program (02)												
	907,613	0	2,772,848	0	0	3,680,461	907,911	0	2,773,731	0	0	3,681,642
a. Legislative Audit (Restricted/Biennial)												
	1,257	0	3,771	0	0	5,028	0	0	0	0	0	0
3. National Guard Scholarship Program (03) (Biennial)												
	209,408	0	0	0	0	209,408	209,408	0	0	0	0	209,408
4. Starbase Program (04)												
	0	0	315,282	0	0	315,282	0	0	315,903	0	0	315,903
a. Legislative Audit (Restricted/Biennial)												
	0	0	718	0	0	718	0	0	0	0	0	0
5. Army National Guard Program (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
a. Legislative Audit (Restricted/Biennial)												
	13,647	0	26,575	0	0	40,222	0	0	0	0	0	0
6. Air National Guard Program (13)												
	378,721	0	4,012,143	0	0	4,390,864	382,162	0	4,040,009	0	0	4,422,171
a. Legislative Audit (Restricted/Biennial)												
	1,257	0	4,489	0	0	5,746	0	0	0	0	0	0
7. Disaster and Emergency Services (21)												
	1,058,556	370,200	6,263,590	0	0	7,692,346	1,063,980	350,200	6,262,505	0	0	7,676,685
a. Legislative Audit (Restricted/Biennial)												

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	3,950	0	6,106	0	0	10,056	0	0	0	0	0	0
8. Veterans' Affairs Program (31)												
	886,097	1,012,249	0	0	0	1,898,346	883,722	941,173	0	0	0	1,824,895
a. Legislative Audit (Restricted/Biennial)												
	2,873	1,437	0	0	0	4,310	0	0	0	0	0	0
Total	5,720,253	1,383,886	26,222,691	0	0	33,326,830	5,711,928	1,291,373	26,226,145	0	0	33,229,446
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 funding among programs when developing 2013 biennium operating plans.												
TOTAL SECTION A	82,373,115	80,904,712	78,183,960	10,276,864	0	251,738,651	82,430,832	79,889,191	78,282,880	10,182,047	0	250,784,950

	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
B. HEALTH AND HUMAN SERVICES												
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)												
Economic Security Services Branch (6902)												
1.	Management and Disability Transitions (01)											
	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
a.	MTAP New Technologies											
	0	0	0	0	0	0	0	775,000	0	0	0	775,000
2.	Human and Community Services Division (02)											
	29,400,741	2,278,667	223,682,070	0	0	255,361,478	29,124,109	2,277,681	222,571,928	0	0	253,973,718
a.	Temporary and Modified FTE (Restricted/OTO)											
	0	103,985	134,240	0	0	238,225	0	103,223	135,002	0	0	238,225
b.	TANF to Child Care to Reduce General Fund (OTO)											
	0	0	1,164,364	0	0	1,164,364	0	0	1,364,300	0	0	1,364,300
c.	SNAP Benefits (Biennial)											
	0	0	107,500,000	0	0	107,500,000	0	0	107,500,000	0	0	107,500,000
d.	TANF Education Support (Restricted/OTO)											
	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
3.	Child and Family Services Division (03)											
	31,873,779	2,463,022	26,550,974	0	0	60,887,775	33,460,473	2,463,022	27,407,977	0	0	63,331,472
a.	Foster Care Stipend (Restricted/Biennial/OTO)											
	0	0	355,875	0	0	355,875	0	0	355,875	0	0	355,875
4.	Child Support Enforcement Division (05)											
	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

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
Total											
70,660,711	7,474,382	383,051,664	0	0	461,186,757	72,039,075	8,242,989	383,166,522	0	0	463,448,586

Funding for the MTAP New Technologies includes \$775,000 state special revenue in fiscal year 2013 for the Montana telecommunications access program contingent 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).

Funding for Temporary and Modified FTE may be used only for FTE in the human and community services division.

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 education programs for TANF-eligible adults working to improve their educational skills, obtain a high school diploma, or obtain general educational development (GED) 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 August.

Funding for Foster Care Stipend may be used only by the child and family services division to pay stipends to families who provide regular foster care in a youth foster home and kinship families who provide regular foster care in a kinship foster home 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 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.

Director's Office (6904)

1. Director's Office (04)

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
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Total

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
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Operations Services Branch (6906)

1. Business and Financial Services Division (06)

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
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a. Legislative Audit (Restricted/Biennial)

166,861	10,404	196,229	0	0	373,494	0	0	0	0	0	0
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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>
	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
a.	Medical Marijuana Program Staffing (Restricted)											
	0	80,501	0	0	0	80,501	0	80,142	0	0	0	80,142
b.	Medical Marijuana Program Annualization (Restricted)											
	0	29,620	0	0	0	29,620	0	29,620	0	0	0	29,620
3.	Technology Services Division (09)											
	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
4.	Management and Fair Hearings Division (16)											
	467,338	35,393	673,683	0	0	1,176,414	466,952	35,333	673,273	0	0	1,175,558
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Total	14,996,605	2,434,865	23,195,529	0	0	40,626,999	15,142,723	2,502,668	23,453,755	0	0	41,099,146

The Quality Assurance Division is appropriated one-time-only funding for the 2013 biennium in an amount not to exceed \$103,061 of the state special revenue fund share and \$204,308 of the federal special revenue share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.

Funding for Medical Marijuana Program Staffing may only be used by the Quality Assurance Division to pay staff to administer the medical marijuana registry.

Funding for Medical Marijuana Program Annualization may only be used by the Quality Assurance Division to pay annualized expenses for the medical marijuana registry.

Public Health and Safety (6907)

1.	Public Health and Safety Division (07)											
	2,727,931	10,806,920	38,246,179	0	0	51,781,030	2,725,183	10,804,580	38,247,740	0	0	51,777,503
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Total	2,727,931	10,806,920	38,246,179	0	0	51,781,030	2,725,183	10,804,580	38,247,740	0	0	51,777,503

Medicaid and Health Services Branch (6911)

	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. Disability Services Division (10)	73,956,561	5,607,178	128,642,182	0	0	208,205,921	75,408,214	5,607,178	129,723,906	0	0	210,739,298
a. CMHB Provider Rate Increases for TCM (Restricted)	426,588	0	836,001	0	0	1,262,589	426,588	0	818,561	0	0	1,245,149
2. Health Resources Division (11)	105,459,899	67,383,145	417,451,121	0	0	590,294,165	111,011,040	68,322,968	444,604,720	0	0	623,938,728
a. Executive Medicaid Caseload Estimates (Restricted)	7,270,118	0	19,874,759	0	0	27,144,877	6,973,623	0	20,433,896	0	0	27,407,519
b. Big Sky Rx	0	1,419,972	0	0	0	1,419,972	0	1,419,972	0	0	0	1,419,972
c. Big Sky Rx GF (Restricted/OTO)	2,583,251	0	0	0	0	2,583,251	2,583,251	0	0	0	0	2,583,251
d. Health Information Technology Incentive Payments (OTO)	0	0	18,853,000	0	0	18,853,000	0	0	16,476,500	0	0	16,476,500
3. Medicaid and Health Services Management (12)	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
4. Senior and Long-Term Care Division (22)	60,935,780	28,518,813	158,860,132	0	0	248,314,725	62,484,898	28,311,258	158,605,217	0	0	249,401,373
a. 100 Slots for Home and Community Based Waiver Services	0	845,250	1,654,750	0	0	2,500,000	0	856,500	1,643,500	0	0	2,500,000
b. Area Agencies on Aging (Restricted/OTO)	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
c. County Nursing Home Intergovernmental Transfer (IGT) (Restricted)	0	3,134,373	6,136,181	0	0	9,270,554	0	3,516,000	6,746,699	0	0	10,262,699



	<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>
d. Direct Care Provider Rate Increase (Restricted/OTO)	0	2,731,179	5,346,843	0	0	8,078,022	0	2,767,530	5,310,492	0	0	8,078,022
5. Addictive and Mental Disorders Division (33)	62,845,099	14,008,262	49,298,273	0	0	126,151,634	63,316,558	12,653,778	50,397,417	0	0	126,367,753
a. Downsize Montana Chemical Dependency Center (Restricted)	0	0	0	0	0	0	0	2,147,634	0	0	0	2,147,634
Total	317,176,273	123,684,880	812,609,264	0	0	1,253,470,417	325,900,164	125,642,573	840,415,979	0	0	1,291,958,716

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

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

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

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 funding among programs when developing 2013 biennium operating plans.

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

Big Sky Rx GF and Area Agencies on Aging are contingent on passage and approval of Senate Bill No. 424 in a form that transfers revenue to the general fund from the older Montanans trust fund provided for in 52-3-115.

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

- (1) plans of care for individuals moved from nursing homes into community settings under the HCBS;
- (2) maintaining individuals in assisted living facilities and others in the community who are at immediate risk of nursing home placement;

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

(3) medicaid nursing home bed days in the event bed days costs are underfunded as of July 1 of each year.

County Nursing Home Intergovernmental Transfer (IGT) may be used as one-time-only payments to nursing homes based on the number of medicaid services 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 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 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 2013.

Direct Care Provider Rate Increase may be used only to raise provider rates for medicaid services to allow for wage increases or lump-sum payments to workers who provide direct care and ancillary services.

Funds in Downsize Montana Chemical Dependency Center may be used only to pay for chemical dependency treatment in approved private treatment facilities as defined in 53-24-103.

TOTAL SECTION B											
407,200,509	144,779,701	1,259,025,413	0	0	1,811,005,623	417,444,953	147,571,579	1,287,206,177	0	0	1,852,222,709

	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
C. NATURAL RESOURCES AND TRANSPORTATION												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
1.	Information Services Division (01)											
	0	4,496,449	10,693	0	0	4,507,142	0	4,497,052	10,693	0	0	4,507,745
2.	Fisheries Division (03)											
	0	5,739,849	8,458,445	0	0	14,198,294	0	5,744,336	8,473,817	0	0	14,218,153
a.	Reinstate Aquatic Nuisance Species (Restricted)											
	0	13,750	41,250	0	0	55,000	0	13,750	41,250	0	0	55,000
b.	Reinstate Private Fishing Land Access (OTO)											
	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
c.	Increase Aquatic Nuisance Species (Restricted)											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3.	Law Enforcement Division (04)											
	0	9,207,916	387,486	0	0	9,595,402	0	9,210,376	387,999	0	0	9,598,375
4.	Wildlife Division (05)											
	0	11,672,968	5,470,689	0	0	17,143,657	0	11,677,297	5,476,490	0	0	17,153,787
a.	Reinstate Game Damage Herders (OTO)											
	0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500
b.	Restore Auction Programs (OTO)											
	0	184,800	0	0	0	184,800	0	184,800	0	0	0	184,800
c.	Restore Migratory Bird Program (OTO)											
	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
d.	Reinstate Block Management (OTO)											
	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>
e.	Implementation of HB 363 (Restricted)											
0	162,500	0	0	0	162,500	0	162,500	0	0	0	0	162,500
f.	Upland Game Bird Program											
0	149,834	132,560	0	0	282,394	0	149,065	133,000	0	0	0	282,065
g.	Grizzly Bear DNA Study (Restricted/OTO)											
0	150,000	0	0	0	150,000	0	150,000	0	0	0	0	150,000
5.	Parks Division (06)											
0	9,168,004	365,857	0	0	9,533,861	0	9,173,832	364,432	0	0	0	9,538,264
a.	Restore Grants Administration Funding (OTO)											
0	85,000	0	0	0	85,000	0	85,000	0	0	0	0	85,000
b.	Snowmobile Groomers (Restricted/Biennial)											
0	210,000	0	0	0	210,000	0	210,000	0	0	0	0	210,000
c.	Fund FAS Management in Parks (Restricted)											
0	172,500	0	0	0	172,500	0	172,500	0	0	0	0	172,500
d.	Redirected Plate Fee (Restricted)											
0	160,000	0	0	0	160,000	0	160,000	0	0	0	0	160,000
6.	Communication and Education Division (08)											
0	2,916,800	736,802	0	0	3,653,602	0	2,918,331	736,187	0	0	0	3,654,518
a.	MT Outdoor Discover Center Educational Grants (Restricted)											
0	25,000	0	0	0	25,000	0	25,000	0	0	0	0	25,000
7.	Management and Finance (09)											
0	8,838,533	58,553	0	0	8,897,086	0	8,877,622	57,607	0	0	0	8,935,229
a.	Legislative Audit (Restricted/Biennial)											
0	85,473	15,083	0	0	100,556	0	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>
b. Legal Unit Workload Efforts (Restricted)	0	50,164	0	0	0	50,164	0	50,043	0	0	0	50,043
c. Calculate Sustainable Yield (Restricted/Biennial/OTO)	0	339,676	0	0	0	339,676	0	339,676	0	0	0	339,676
8. Fish and Wildlife Admin (12)	0	3,520,914	169,398	0	0	3,690,312	0	3,520,749	169,591	0	0	3,690,340
Total	0	58,361,630	15,846,816	0	0	74,208,446	0	58,333,429	15,851,066	0	0	74,184,495

Funds appropriated for Increase Aquatic Nuisance Species must be used for prevention of aquatic nuisance species, including but not limited to on-the-ground 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.

The Upland Game Bird Enhancement funding switch is restricted to program operations and does not include acquisition of easements.

If House Bill No. 363 is not passed and approved, Implementation of HB 363 is void.

Grizzly Bear DNA Study is restricted to the Cabinet-Yaak management area.

Snowmobile Groomers is restricted to purchasing groomers that may be used by local snowmobile clubs for grooming areas that are open to public use.

Fund FAS Management in Parks is restricted to the management of fishing access sites by the parks division.

If House Bill No. 370 is not passed and approved in a form that reallocates \$0.25 of the light vehicle registration fee to the state parks program, then Redirected Plate Fee is void.

MT Outdoor Discovery Center Educational Grants is limited to grants to local school districts for travel related costs to utilize the educational opportunities offered by the center.

Legal Unit Workload Efforts appropriation is restricted to the development of a memo of understanding with the department of justice for additional legal support.

If House Bill No. 619 is not passed and approved in a form that directs the department to establish a sustainable yield calculation for department-owned lands, then Calculate Sustainable Yield is void.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)



	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. Central Management Program (10)	370,854	1,190,514	341,671	0	0	1,903,039	370,706	1,189,782	341,224	0	0	1,901,712
2. Planning, Prevention, and Assistance Division (20)	2,628,476	2,716,443	7,653,817	0	0	12,998,736	2,627,355	2,716,726	7,649,026	0	0	12,993,107
3. Enforcement Division (30)	548,197	468,970	371,914	0	0	1,389,081	547,775	468,717	371,725	0	0	1,388,217
4. Remediation Division (40)	0	5,761,840	6,136,245	0	0	11,898,085	0	5,762,678	6,138,466	0	0	11,901,144
a. S&W Claims Payment (Restricted/Biennial/OTO)	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
b. GO Bond Sales NPL Sites (Restricted/Biennial/OTO)	0	1,100,000	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000
5. Permitting and Compliance Division (50)	1,040,010	16,185,125	6,880,461	0	0	24,105,596	1,044,735	16,197,277	6,873,491	0	0	24,115,503
a. Hard Rock and Major Facility Siting (Restricted/Biennial)	0	1,750,000	0	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000
6. Petroleum Tank Release Compensation Board (90)	0	703,761	0	0	0	703,761	0	706,127	0	0	0	706,127
Total	4,587,537	30,626,653	21,384,108	0	0	56,598,298	4,590,571	30,641,307	21,373,932	0	0	56,605,810

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 funding among programs when developing 2013 biennium operating plans.

The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special

	<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>
revenue by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes.												
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 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.												
The department is appropriated up to \$500,000 for the 2013 biennium of the funds recovered under the petroleum tank compensation board subrogation program in the 2011 biennium for the purpose of paying contract expenses related to the recovery of funds.												
DEPARTMENT OF TRANSPORTATION (5401)												
1. General Operations Program (01) (Biennial)	0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406
a. Legislative Audit (Restricted/Biennial)	0	165,200	0	0	0	165,200	0	0	0	0	0	0
2. Construction Program (02) (Biennial)	0	78,293,634	390,654,635	0	0	468,948,269	0	80,423,835	408,617,204	0	0	489,041,039
3. Maintenance Program (03) (Biennial)	0	128,260,741	7,587,383	0	0	135,848,124	0	128,600,488	7,587,383	0	0	136,187,871
a. State Funded Construction Program (OTO)	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
b. Tongue River Road Preconstruction (Restricted/Biennial)	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000
4. Motor Carrier Services Division (22)	0	8,280,002	3,182,695	0	0	11,462,697	0	7,788,221	2,627,050	0	0	10,415,271
a. Digital Audio/Video Recorders (OTO)	0	170,000	0	0	0	170,000	0	0	0	0	0	0
5. Aeronautics Program (40)												

	<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>
	0	824,466	312,355	0	0	1,136,821	0	824,526	312,424	0	0	1,136,950
a.	Grants, Loans, and Pavement Prevention (Biennial)											
	0	910,000	0	0	0	910,000	0	910,000	0	0	0	910,000
b.	Aeronautical Maps and Charts (OTO)											
	0	0	0	0	0	0	0	46,000	0	0	0	46,000
c.	State Aviation System Plan (Biennial)											
	0	3,700	142,500	0	0	146,200	0	3,700	142,500	0	0	146,200
d.	Unmanned Aircraft Systems Grants (Restricted/Biennial/OTO)											
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
6.	Rail, Transit, & Planning Division (50) (Biennial)											
	0	4,625,861	21,802,717	0	0	26,428,578	0	4,632,214	21,794,576	0	0	26,426,790
a.	Emergency Medical Services Grants (Biennial)											
	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
b.	Rail Service Competition Council (Restricted)											
	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
c.	Biodiesel Fuel Research (Restricted/Biennial/OTO)											
	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
<hr/>												
Total	0	264,240,903	425,906,295	0	0	690,147,198	0	265,936,203	443,225,324	0	0	709,161,527

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

All federal special revenue appropriations in the department are biennial.



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

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

All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are appropriated in fiscal year 2012 and fiscal year 2013.

Tongue River Road Preconstruction funds may be used only to survey and provide design and preliminary engineering work to improve state secondary highway 332.

Unmanned Aircraft Systems Grants may be used only to provide grants to the municipalities of Great Falls and Lewistown to obtain unmanned aircraft systems certificates of authorization and to authorize related flight operations within Montana airspace, facility improvements, services support, and safety equipment.

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 Montana agriculture, refining, transportation, and other related emerging industries.

DEPARTMENT OF LIVESTOCK (5603)

1.	Centralized Services Program (01) (OTO)											
	0	1,876,446	0	0	0	1,876,446	0	1,884,166	0	0	0	1,884,166
a.	Legislative Audit (Restricted/Biennial/OTO)											
	0	35,913	0	0	0	35,913	0	0	0	0	0	0
2.	Diagnostic Laboratory Program (03) (OTO)											
	248,807	1,650,825	0	0	0	1,899,632	248,937	1,655,799	0	0	0	1,904,736
a.	Equipment Replacement (OTO)											
	0	17,000	0	0	0	17,000	0	0	0	0	0	0
b.	New Lab Equipment (Biennial/OTO)											
	0	17,750	29,000	0	0	46,750	0	0	0	0	0	0
3.	Animal Health Division (04) (OTO)											
	0	740,224	842,747	0	0	1,582,971	0	742,769	844,508	0	0	1,587,277
a.	Vehicle Replacement (OTO)											
	0	0	0	0	0	0	0	26,000	0	0	0	26,000
b.	Brucellosis DSA (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>
	215,821	215,821	0	0	0	431,642	215,821	215,821	0	0	0	431,642
c. Brucellosis Vet & Compliance Specialist (OTO)	65,945	65,946	0	0	0	131,891	65,782	65,783	0	0	0	131,565
4. Milk and Egg Program (05) (OTO)	0	449,921	28,488	0	0	478,409	0	451,893	28,488	0	0	480,381
a. Vehicle Replacement (OTO)	0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
5. Brands Enforcement Division (06) (OTO)	2,943	3,223,616	0	0	0	3,226,559	2,943	3,229,795	0	0	0	3,232,738
6. Meat and Poultry Inspection Program (10) (OTO)	614,033	5,717	615,341	0	0	1,235,091	614,184	5,717	615,492	0	0	1,235,393
Total	1,147,549	8,325,179	1,515,576	0	0	10,988,304	1,147,667	8,303,743	1,488,488	0	0	10,939,898

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

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 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 additional \$54,785 general fund in FY 2012 and \$54,900 general fund in FY 2013.

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 funding among programs when developing 2013 biennium operating plans.

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

	<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>
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
1.	Centralized Services (21)											
	2,466,858	686,226	245,776	0	0	3,398,860	2,501,390	694,637	249,941	0	0	3,445,968
	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)											
	982,461	3,650,348	310,603	0	0	4,943,412	988,412	3,643,354	319,753	0	0	4,951,519
	a. Drinking Water Loan Assistance (Restricted/OTO)											
	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
	b. Irrigation Grants (Restricted/Biennial/OTO)											
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
	c. Montana Rural Water (OTO)											
	0	103,000	0	0	0	103,000	0	103,000	0	0	0	103,000
4.	Water Resources Division (24)											
	8,212,104	3,900,220	180,634	0	0	12,292,958	8,211,634	3,899,974	181,386	0	0	12,292,994
	a. State Water Plan (Restricted/Biennial/OTO)											
	0	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000
5.	Reserved Water Rights Compact Commission (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>
	565,352	0	0	0	0	565,352	603,882	0	0	0	0	603,882
6. Forestry and Trust Lands (35)												
	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
a. Engine Development (OTO)												
	0	1,600,000	0	0	0	1,600,000	0	1,600,000	0	0	0	1,600,000
b. Jump Start (Restricted/Biennial/OTO)												
	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
c. Biomass Project (Restricted/Biennial/OTO)												
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
d. Lease Payments (OTO)												
	3,817	0	0	0	0	3,817	3,817	0	0	0	0	3,817
Total	20,969,090	33,138,703	2,049,480	0	0	56,157,273	20,990,608	33,145,487	2,053,554	0	0	56,189,649

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 among programs when developing 2013 biennium operating plans.

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

The department is appropriated up to \$600,000 for the 2013 biennium from the natural resources operations account established in 15-38-301 for the purchase of prior liens on property held as loan security as provided in 85-1-615.

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

The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

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

During the 2013 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing and replacing equipment at the Broadwater hydropower facility.

During the 2013 biennium, up to \$100,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion.

During the 2013 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating state water projects.

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 2013.

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 \$1,543,487 of general fund in FY 2012 and \$1,543,487 of general fund in FY 2013 and decreased by \$1,543,487 in state special revenue in FY 2012 and by \$1,543,487 in state special revenue in FY 2013.

Lease Payments is restricted to reimbursing the veterans home trust for public use of the associated trust lands.

The department is appropriated up to \$23 million of funds in the 2013 biennium from the fire suppression account for the purpose of paying fire suppression costs.

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 for the purpose of carrying out the provisions of Senate Bill No. 410.

DEPARTMENT OF AGRICULTURE (6201)

1. Central Management Division (15)

101,881	794,994	126,775	123,288	0	1,146,938	98,789	795,020	126,775	128,528	0	1,149,112
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a. Legislative Audit (Restricted/Biennial)

44,532	0	0	0	0	44,532	0	0	0	0	0	0
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2. Agricultural Sciences Division (30)

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
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a. Analytical Lab Equipment (Biennial/OTO)

0	25,000	0	0	0	25,000	0	0	0	0	0	0
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b. Web Ag Product Registration System (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
	0	280,000	0	0	0	280,000	0	0	0	0	0	0
c. Implementation of SB 343 -- Aquatic Invasive Species Act (Restricted/OTO)												
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
3. Agricultural Development Division (50)												
	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
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Total	1,200,916	11,863,722	2,328,952	571,940	0	15,965,530	1,152,568	11,563,001	2,329,665	576,288	0	15,621,522
<p>If Senate Bill No. 343 is not passed and approved, then Implementation of SB 343 -- Aquatic Invasive Species Act is void.</p> <p>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 funding among programs when developing 2013 biennium operating plans.</p>												
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TOTAL SECTION C	27,905,092	406,556,790	469,031,227	571,940	0	904,065,049	27,881,414	407,923,170	486,322,029	576,288	0	922,702,901

	<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>
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE												
JUDICIARY (2110)												
1.	Supreme Court Operations (01)											
	8,875,990	190,669	122,932	0	0	9,189,591	8,915,022	190,669	122,989	0	0	9,228,680
a.	Legislative Audit (Restricted/Biennial)											
	46,687	0	0	0	0	46,687	0	0	0	0	0	0
b.	Court Help Program (Restricted/Biennial/OTO)											
	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
2.	Boards and Commissions (02)											
	265,170	73,934	0	0	0	339,104	265,386	74,167	0	0	0	339,553
a.	Judicial Standards (Restricted/Biennial)											
	19,143	0	0	0	0	19,143	5,857	0	0	0	0	5,857
3.	Law Library (03)											
	845,680	0	0	0	0	845,680	845,609	0	0	0	0	845,609
4.	District Court Operations (04)											
	24,913,770	327,078	0	0	0	25,240,848	25,002,216	327,265	0	0	0	25,329,481
a.	Guardian Ad Litem (OTO)											
	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
5.	Water Courts Supervision (05)											
	0	1,636,329	0	0	0	1,636,329	0	1,894,578	0	0	0	1,894,578
6.	Clerk of Court (06)											
	481,665	0	0	0	0	481,665	480,726	0	0	0	0	480,726
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Total												

General Fund	Fiscal 2012					Fiscal 2013					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
35,718,105	2,228,010	122,932	0	0	38,069,047	35,784,816	2,486,679	122,989	0	0	38,394,484

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 funding among programs when developing 2013 biennium operating plans.

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.

CRIME CONTROL DIVISION (4107)

1. Justice System Support Service (01)

1,265,516	12,847	719,623	0	0	1,997,986	1,263,347	12,847	723,283	0	0	1,999,477
a. Pass-Through Grants (Biennial)											
0	139,236	5,945,898	0	0	6,085,134	0	139,236	5,945,898	0	0	6,085,134
b. Juvenile Detention (Restricted/Biennial)											
931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923

Total

2,197,439	152,083	6,665,521	0	0	9,015,043	2,195,270	152,083	6,669,181	0	0	9,016,534
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The appropriation for Justice System Support Service is increased by \$67,630 in general fund money, \$200 state special revenue, and \$19,378 in federal funds in fiscal year 2012 and \$67,980 in general fund money, \$201 state special revenue, and \$19,478 in federal funds in fiscal year 2013 if House Bill No. 230 is not passed and approved.

Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.

All pass-through grant authority is biennial. All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 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.

DEPARTMENT OF JUSTICE (4110)

1. Legal Services Division (01)

4,803,242	209,853	623,320	0	0	5,636,415	4,798,663	209,587	623,041	0	0	5,631,291
a. Major Litigation (Restricted)											
767,377	0	0	0	0	767,377	767,379	0	0	0	0	767,379



	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
2. Office of Consumer Protection (02)	0	861,226	0	0	0	861,226	0	859,809	0	0	0	859,809
3. Gambling Control Division (07)	0	2,876,313	0	1,232,703	0	4,109,016	0	2,877,834	0	1,233,288	0	4,111,122
a. IT Web Entry (Biennial/OTO)	0	50,000	0	0	0	50,000	0	0	0	0	0	0
4. Motor Vehicle Division (12)	7,513,412	8,850,648	0	965,171	0	17,329,231	7,511,729	8,848,414	0	614,715	0	16,974,858
a. MVD Base Adjustments (OTO)	54,363	36,242	0	0	0	90,605	12,000	8,000	0	0	0	20,000
b. MVD Debt Payment to BOI (Biennial)	0	1,850,000	0	0	0	1,850,000	0	1,850,000	0	0	0	1,850,000
5. Highway Patrol Division (13)	0	31,900,700	0	0	0	31,900,700	0	31,709,494	0	0	0	31,709,494
6. Division of Criminal Investigation (18)	5,644,472	3,096,052	866,243	0	0	9,606,767	6,033,196	3,095,269	867,952	0	0	9,996,417
a. DCI Legal Assistance (Restricted)	0	0	0	0	0	0	100,000	0	0	0	0	100,000
b. Criminal Justice Info Network (Biennial/OTO)	0	575,000	0	0	0	575,000	0	575,000	0	0	0	575,000
7. Central Services Division (28)	506,208	781,491	0	77,406	0	1,365,105	508,037	778,568	0	77,348	0	1,363,953
a. Legislative Audit (Restricted/Biennial)	29,664	38,140	0	4,022	0	71,826	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>
8. Information Technology Services Division (29)	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
9. Forensic Sciences Division (32)	3,428,666	326,068	0	0	0	3,754,734	3,446,649	327,687	0	0	0	3,774,336
a. FSD Equipment (OTO)	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
Total	26,389,702	51,585,463	1,492,068	2,294,126	0	81,761,359	26,816,941	51,273,282	1,493,495	1,940,162	0	81,523,880
<p>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 reduction in funding among programs when developing 2013 biennium operating plans.</p> <p>Funding in DCI Legal Assistance may be used only for contracted legal services in support of the Child Sexual Predator Unit and Prescription Drug Diversion Enforcement Unit.</p>												
PUBLIC SERVICE COMMISSION (4201)												
1. Public Service Regulation Program (01)	0	3,572,375	106,511	0	0	3,678,886	0	3,577,734	105,434	0	0	3,683,168
a. Legislative Audit (Restricted/Biennial)	0	22,984	0	0	0	22,984	0	0	0	0	0	0
Total	0	3,595,359	106,511	0	0	3,701,870	0	3,577,734	105,434	0	0	3,683,168
OFFICE OF STATE PUBLIC DEFENDER (6108)												
1. Office of State Public Defender (01)	19,541,412	100,000	0	0	0	19,641,412	19,558,747	75,000	0	0	0	19,633,747



	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
a. Legislative Audit (Restricted/Biennial)	57,461	0	0	0	0	57,461	0	0	0	0	0	0
b. Office of Public Defender (Restricted/OTO)	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
2. Office of Appellate Defender (02)	964,641	0	0	0	0	964,641	964,140	0	0	0	0	964,140
Total	20,863,514	100,000	0	0	0	20,963,514	20,822,887	75,000	0	0	0	20,897,887

Funding in Office of Public Defender may be used only to support contracted services or replacement of computers, servers, or copiers.

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 in funding among programs when developing 2013 biennium operating plans.

DEPARTMENT OF CORRECTIONS (6401)

1. Administrative and Support Services (01) (Biennial)	15,863,592	511,965	0	98,022	0	16,473,579	15,879,109	505,609	0	96,796	0	16,481,514
a. Legislative Audit (Restricted/Biennial)	111,330	0	0	0	0	111,330	0	0	0	0	0	0
b. Victim Information and Notification (OTO)	34,790	0	0	0	0	34,790	19,790	0	0	0	0	19,790
2. Adult Community Corrections (02) (Biennial)	58,313,406	1,267,521	0	0	0	59,580,927	58,554,173	1,264,733	0	0	0	59,818,906
3. Secure Custody Facilities (03) (Biennial)	73,535,468	129,168	9,173	0	0	73,673,809	73,588,148	129,168	9,173	0	0	73,726,489
a. Secure Care Population Growth (Restricted)												



	<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>		
	0	0	0	0	0	2,979,130	0	0	0	0	2,979,130	
b. Security Control System (Biennial/OTO)												
	125,000	0	0	0	0	125,000	125,000	0	0	0	125,000	
c. Educational Cost Person Exonerated per 53-1-214, MCA (Restricted/OTO)												
	14,500	0	0	0	0	14,500	0	0	0	0	0	
d. MSP Equipment (Biennial/OTO)												
	37,500	0	0	0	0	37,500	37,500	0	0	0	37,500	
4. Montana Correctional Enterprises (04) (Biennial)												
	793,181	1,994,778	0	591,437	0	3,379,396	792,600	1,994,571	0	592,358	0	3,379,529
5. Youth Services (05) (Biennial)												
	17,514,287	852,092	11,699	0	0	18,378,078	17,529,910	852,878	11,699	0	0	18,394,487
a. Juvenile Reentry Services (Restricted)												
	607,800	0	0	0	0	607,800	607,800	0	0	0	0	607,800
b. RYCF Security Cameras (Biennial/OTO)												
	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
Total	166,988,354	4,755,524	20,872	689,459	0	172,454,209	170,150,660	4,746,959	20,872	689,154	0	175,607,645

Administrative and Support Services includes \$6,119,145 of general fund money and \$451,242 of state special revenue in fiscal year 2012 and \$6,106,542 of 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 Services Program.

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 reduction in funding among programs when developing 2013 biennium operating plans.

Adult Community Corrections includes general fund money of \$14,712,670 in fiscal year 2012 and \$14,716,201 in fiscal year 2013 that may be used only to support personal services costs of the Adult Community Corrections Program.

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

Secure Custody Facilities includes \$36,988,761 of general fund money and \$100,000 of state special revenue in fiscal year 2012 and \$37,001,343 of general fund 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.

Secure Custody Facilities includes \$18,000 of general fund money in fiscal year 2012 and \$10,000 of general fund money in fiscal year 2013 that is contingent upon the Montana state prison receiving national commission on correctional health care accreditation prior to the end of fiscal year 2011.

Secure Custody Facilities includes \$200,750 general fund money each year that may be used only to support an increase in rates for privately owned secure prison facility beds located within Montana.

Funding in Secure Care Population Growth may be used only to support secure assisted living beds and secure contract beds.

Montana Correctional Enterprises includes general fund money of \$637,329 in fiscal year 2012 and \$636,281 in fiscal year 2013, state special revenue of \$24,514 in fiscal year 2012 and \$24,261 in fiscal year 2013, and proprietary funds of \$230,477 in fiscal year 2012 and \$231,385 in fiscal year 2013 that may be used only to support personal services costs of the Montana Correctional Enterprises Program.

Youth Services includes general fund money of \$10,475,405 in fiscal year 2012 and \$10,482,306 in fiscal year 2013 and state special revenue of \$331,362 in fiscal year 2012 and \$331,362 in fiscal year 2013 that may be used only to support personal services costs of the Youth Services Division Program.

Funding in juvenile reentry services may be used only to support mentor grants, guide homes, parish nurses, two aftercare coordinators, and other juvenile reentry services.

TOTAL SECTION D											
252,157,114	62,416,439	8,407,904	2,983,585	0	325,965,042	255,770,574	62,311,737	8,411,971	2,629,316	0	329,123,598

<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>
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
8,723,328	236,503	18,357,310	0	0	27,317,141	8,728,746	236,692	16,141,846	0	0	25,107,284
a. National Student Clearinghouse (Restricted)											
7,600	0	0	0	0	7,600	7,600	0	0	0	0	7,600
b. Montana Digital Academy (Restricted)											
0	1,168,000	0	0	0	1,168,000	0	1,168,000	0	0	0	1,168,000
c. District Education Profiles (Restricted/Biennial/OTO)											
500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2. Distribution to Public Schools (09)											
0	0	139,400,673	0	0	139,400,673	0	0	143,050,673	0	0	143,050,673
a. BASE Aid (Restricted/Biennial)											
492,262,212	0	0	0	0	492,262,212	520,021,232	0	0	0	0	520,021,232
b. Special Education (Restricted/Biennial)											
41,647,331	0	0	0	0	41,647,331	41,647,331	0	0	0	0	41,647,331
c. Transportation (Restricted/Biennial)											
12,621,927	0	0	0	0	12,621,927	12,721,927	0	0	0	0	12,721,927
d. School Facility Reimbursement (Restricted/Biennial)											
0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
e. School Food (Restricted/Biennial)											
663,861	0	0	0	0	663,861	676,386	0	0	0	0	676,386
f. HB 124 Block Grants (Restricted/Biennial)											
52,150,510	0	0	0	0	52,150,510	52,150,510	0	0	0	0	52,150,510



General Fund	Fiscal 2012					Total	Fiscal 2013					Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other		
	g. State Tuition Payments (Restricted/Biennial)											
639,308	0	0	0	0	639,308	639,308	0	0	0	0	0	639,308
	h. Advancing Agricultural Ed in Montana (Restricted/Biennial)											
128,957	0	0	0	0	128,957	128,960	0	0	0	0	0	128,960
	i. Traffic Safety Distribution (Restricted/Biennial)											
0	750,000	0	0	0	750,000	0	750,000	0	0	0	0	750,000
	j. Guarantee Account (Restricted)											
0	104,951,000	0	0	0	104,951,000	0	76,811,000	0	0	0	0	76,811,000
	k. At-Risk Student Payment (Restricted/Biennial)											
5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	0	5,000,000
	l. In-State Treatment (Restricted/Biennial)											
787,800	0	0	0	0	787,800	787,800	0	0	0	0	0	787,800
	m. Secondary Vo-ed (Restricted/Biennial)											
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	1,000,000
	n. Adult Basic Education (Restricted/Biennial)											
525,000	0	0	0	0	525,000	525,000	0	0	0	0	0	525,000
	o. Gifted and Talented (Restricted/Biennial)											
250,000	0	0	0	0	250,000	250,000	0	0	0	0	0	250,000
	p. BASE Aid Inflation (Restricted/Biennial)											
0	10,458,688	0	0	0	10,458,688	0	19,011,457	0	0	0	0	19,011,457
<hr/>												
Total	616,907,834	126,150,191	157,757,983	0	0	900,816,008	644,784,800	106,563,149	159,192,519	0	0	910,540,468

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 among



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

programs when developing 2013 biennium operating plans.

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 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

The appropriations for the Montana Digital Academy, the At-Risk Student Payment, Secondary Vo-ed, Adult Basic Education, and Gifted and Talented are contingent on passage and approval of House Bill No. 316.

District Education Profiles is contingent on passage and approval of a bill that establishes the District Education Profiles online reporting program.

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

If a bill that eliminates the growth in HB 124 block grants is not passed and approved, HB 124 Block Grants is increased by \$396,344 general fund in FY 2012 and by \$795,700 general fund in FY 2013.

The appropriation for Guarantee Account is contingent upon passage and approval of House Bill No. 604 in a form that transfers at least \$25 million to the guarantee account and a bill that eliminates the statutory appropriation for the guarantee account provided for in 20-9-622.

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 educational costs of children with significant behavioral or physical needs.

BOARD OF PUBLIC EDUCATION (5101)

1. Administration (01)

216,664	187,920	0	0	0	404,584	222,033	188,322	0	0	0	410,355
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Total

216,664	187,920	0	0	0	404,584	222,033	188,322	0	0	0	410,355
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SCHOOL FOR THE DEAF AND BLIND (5113)

1. Administration Program (01)

427,117	20,886	0	0	0	448,003	426,752	21,175	0	0	0	447,927
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a. Legislative Audit (Restricted/Biennial)



	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	37,709	0	0	0	0	37,709	0	0	0	0	0	0
2. General Services Program (02)	454,393	0	0	0	0	454,393	455,168	0	0	0	0	455,168
3. Student Services (03)	1,385,289	0	15,393	0	0	1,400,682	1,386,513	0	15,393	0	0	1,401,906
4. Education (04)	3,676,141	283,115	48,522	0	0	4,007,778	3,679,232	283,115	48,522	0	0	4,010,869
Total	5,980,649	304,001	63,915	0	0	6,348,565	5,947,665	304,290	63,915	0	0	6,315,870

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 funding among programs when developing 2013 biennium operating plans.

MONTANA ARTS COUNCIL (5114)

1. Promotion of the Arts (01)	432,933	204,342	3,817	0	0	641,092	444,893	201,903	4,228	0	0	651,024
a. Legislative Audit (Restricted/Biennial)	21,548	0	0	0	0	21,548	0	0	0	0	0	0
b. Federal Funds (Biennial)	0	0	798,296	0	0	798,296	0	0	798,672	0	0	798,672
Total	454,481	204,342	802,113	0	0	1,460,936	444,893	201,903	802,900	0	0	1,449,696

MONTANA STATE LIBRARY COMMISSION (5115)

1. Statewide Library Resources (01)

	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
	2,527,879	763,323	408,026	0	0	3,699,228	2,533,782	763,323	408,026	0	0	3,705,131
a. Legislative Audit (Restricted/Biennial)	21,548	0	0	0	0	21,548	0	0	0	0	0	0
b. LSTA and State Share (Restricted/Biennial)	102,830	0	1,200,000	0	0	1,302,830	102,830	0	200,000	0	0	302,830
c. Continuing Education and Certification (Biennial/OTO)	0	3,600	0	0	0	3,600	0	0	0	0	0	0
Total	2,652,257	766,923	1,608,026	0	0	5,027,206	2,636,612	763,323	608,026	0	0	4,007,961
MONTANA HISTORICAL SOCIETY (5117)												
1. Administration Program (01)	909,173	90,408	100,818	359,552	0	1,459,951	915,826	90,408	100,818	359,552	0	1,466,604
a. Legislative Audit (Restricted/Biennial)	39,504	0	0	0	0	39,504	0	0	0	0	0	0
b. HB 477 -- Historical Interpretation and Scriver Collection Costs	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
2. Research Center (02)	1,034,862	0	0	69,654	0	1,104,516	1,036,075	0	0	69,654	0	1,105,729
a. HB 477 -- Historical Interpretation and Scriver Collection Costs	0	65,000	0	0	0	65,000	0	65,000	0	0	0	65,000
3. Museum Program (03)	444,524	674	0	12,631	0	457,829	444,362	674	0	12,631	0	457,667
a. Care and Conservation of Artifacts (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
	95,000	0	0	0	0	95,000	0	0	0	0	0	0
b. HB 477 -- Historical Interpretation and Scriver Collection Costs	0	297,036	0	0	0	297,036	0	305,518	0	0	0	305,518
4. Publications (04)	140,047	0	0	300,082	0	440,129	141,826	0	0	298,669	0	440,495
5. Education Program (05)	285,881	0	0	34,077	0	319,958	285,754	0	0	34,077	0	319,831
a. HB 477 -- Historical Interpretation and Scriver Collection Costs	0	89,500	0	0	0	89,500	0	95,231	0	0	0	95,231
6. Historic Preservation Program (06)	29,046	0	659,800	16,687	0	705,533	32,252	0	664,500	16,687	0	713,439
Total	2,978,037	567,618	760,618	792,683	0	5,098,956	2,856,095	581,831	765,318	791,270	0	4,994,514

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 among programs when developing 2013 biennium operating plans.

If House Bill No. 477 is not passed and approved, the items for HB 477 -- Historical Interpretation and Scriver Collection Costs are void.

MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

1. OCHE -- Administration (01)	2,279,706	0	446,274	74,379	0	2,800,359	2,271,736	0	446,537	74,422	0	2,792,695
a. Legislative Audit (Restricted/Biennial)	57,461	0	0	0	0	57,461	0	0	0	0	0	0
2. OCHE -- Student Assistance Program (02)	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



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	
3.	OCHE -- Improving Teacher Quality (03)											
	0	0	239,560	0	0	239,560	0	0	256,560	0	0	256,560
4.	OCHE -- Community College Assistance (04) (Biennial)											
	10,953,504	0	0	0	0	10,953,504	10,905,955	0	0	0	0	10,905,955
	a. Legislative Audit (Restricted/Biennial)											
	61,316	0	0	0	0	61,316	0	0	0	0	0	0
5.	OCHE -- Educational Outreach and Diversity (06)											
	68,745	0	6,682,034	0	0	6,750,779	68,584	0	5,986,810	0	0	6,055,394
6.	OCHE -- Workforce Development Program (08)											
	90,067	0	6,265,118	0	0	6,355,185	90,067	0	6,256,568	0	0	6,346,635
7.	OCHE -- Appropriation Distribution Transfers (09)											
	132,028,209	18,883,238	0	0	0	150,911,447	131,715,482	20,330,748	0	0	0	152,046,230
	a. Legislative Audit (Restricted/Biennial)											
	532,541	0	0	0	0	532,541	0	0	0	0	0	0
	b. Agricultural Experiment Station											
	11,805,424	0	0	0	0	11,805,424	11,856,141	0	0	0	0	11,856,141
	c. Extension Service											
	5,338,715	0	0	0	0	5,338,715	5,339,571	0	0	0	0	5,339,571
	d. Forest and Conservation Experiment Station											
	1,011,216	0	0	0	0	1,011,216	1,012,592	0	0	0	0	1,012,592
	e. Bureau of Mines and Geology											
	2,756,185	841,886	0	0	0	3,598,071	2,757,538	841,886	0	0	0	3,599,424
	f. Fire Services Training School											
	737,849	0	0	0	0	737,849	739,112	0	0	0	0	739,112



	<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>
8. Tribal College Assistance Program (11) (Biennial)	842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
9. OCHE -- Guaranteed Student Loan Program (12)	0	0	38,107,073	0	0	38,107,073	0	0	44,613,630	0	0	44,613,630
a. Legislative Audit (Restricted/Biennial)	0	0	14,365	0	0	14,365	0	0	0	0	0	0
10. OCHE -- Board of Regents (13)	45,737	0	0	0	0	45,737	45,737	0	0	0	0	45,737
Total	180,510,700	19,827,019	52,820,663	74,379	0	253,232,761	179,794,460	21,274,458	58,626,344	74,422	0	259,769,684

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

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

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

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

<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>

The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$1,872 each year of the 2013 biennium. The general fund appropriation for OCHE--Community College Assistance (04) provides 50.8% of the fixed costs of education plus 50.8% of the variable cost of education for each full-time equivalent student in fiscal year 2012 and 50.8% of the fixed cost of education plus 50.8% of the variable costs of education for 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 College Assistance.

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

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

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

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

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

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

Revenue anticipated to be received by the extension services includes:

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

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

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

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

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

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

OCHE--Appropriation Distribution Transfers includes \$1,862,756 for the 2013 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$196,806 in fiscal year 2012 and \$196,806 in fiscal year 2013; Montana tech of the university of Montana, \$84,472 in fiscal year 2012 and \$84,472 in fiscal year 2013; western Montana college of the university of Montana, \$67,540 in fiscal year 2012 and \$67,540 in fiscal year 2013; Helena college of technology of the university of Montana, \$27,723 in fiscal year 2012 and \$27,723 in fiscal year 2013; Montana state university-Bozeman, \$250,985 in fiscal year 2012 and \$250,985 in fiscal year 2013; Montana state university-Billings, \$159,561 in fiscal year 2012 and \$155,061 in fiscal year 2013; Montana state university-northern, \$67,441 in fiscal year 2012 and \$52,641 in fiscal year 2013; and Montana state university-Great Falls college of technology, \$86,500 in fiscal year 2012 and \$86,500 in fiscal year 2013.

The Montana university system shall pay \$88,506 for the 2013 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

TOTAL SECTION E											
809,700,622	148,008,014	213,813,318	867,062	0	1,172,389,016	836,686,558	129,877,276	220,059,022	865,692	0	1,187,488,548
TOTAL STATE FUNDING											
1,579,336,452	842,665,656	2,028,461,822	14,699,451	0	4,465,163,381	1,620,214,331	827,572,953	2,080,282,079	14,253,343	0	4,542,322,706

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

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

	Fiscal 2012	Fiscal 2013
Mailer - Print Only	\$0.1453	\$0.1456
Direct Deposit - No Advice Printed	\$0.0477	\$0.0478

3. General Services Division

a. Facilities Management Bureau

Office Rent (per sq. ft.)	\$8.412	\$8.460
Warehouse Rent (per sq. ft.)	\$4.844	\$4.876
Grounds Maintenance (per sq. ft)	\$0.494	\$0.494
Project Management - In-house	15%	15%
Project Management - contracted	5%	5%

\$2,392,500 of revenue collected related to Facilities Management rates is to be deposited into a state special revenue fund. These types of projects are appropriated in House Bill No. 5 for major maintenance projects on the capitol complex.

b. Print and Mail Services

Internal Printing

Impression Cost

1-20	\$0.0762	\$0.0762
21-100	\$0.0336	\$0.0336
101-1000	\$0.0193	\$0.0193
1001-5000	\$0.0078	\$0.0078
5000+	\$0.0039	\$0.0039

Color Copy

8 ½ x 11	\$0.25	\$0.25
11 x 17	\$0.50	\$0.50

Ink

Black per Sheet	\$0.0002	\$0.0002
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	Fiscal 2012	Fiscal 2013
Color	\$15.00	\$15.00
Special Mix	\$25.00	\$25.00
Large Format Color per ft.	\$12.70	\$12.70
Collating Machine	\$0.0072	\$0.0072
Collating Hand	\$0.60	\$0.60
Stapling Hand	\$0.018	\$0.018
Stapling In-line	\$0.012	\$0.012
Saddle Stitch	\$0.036	\$0.036
Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
Folding In-line	\$0.036	\$0.036
Punching Standard 3-hole	\$0.0012	\$0.0012
Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
Cutting	\$0.66	\$0.66
Padding	\$0.0024	\$0.0024
Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
Spiral Binding	\$0.69	\$0.69
Laminating		
8 ½ x 11	\$0.57	\$0.57
11 x 17	\$0.85	\$0.85
Tape Binding	\$0.60	\$0.60
Tabs	\$0.60	\$0.60
Transparencies	\$0.60	\$0.60

	Fiscal 2012	Fiscal 2013
Shrink Wrapping	\$0.30	\$0.30
Hand Work Production	\$0.60	\$0.60
Overtime	\$22.15	\$22.15
Desktop	\$46.36	\$46.36
Scan	\$9.52	\$9.52
Proof	\$0.25	\$0.25
Programming	\$45.46	\$45.46
File Transfer	\$22.73	\$22.73
Variable Data	\$0.009	\$0.009
Mainframe Printing	\$0.069	\$0.069
CD Duplicating	\$1.75	\$1.75
DVD Duplicating	\$3.50	\$3.50
Silver Plates		
8 ½ x 11	\$9.20	\$9.20
11 x 17	\$10.35	\$10.35
CTP Plates		
8 ½ x 11	\$9.20	\$9.20
11 x 17	\$10.35	\$10.35
External Printing		
Percent of Invoice markup	6.73%	6.73%
Photocopy Pool		
Percent of Invoice markup	15.9%	15.9%
Mail Preparation		
Tabbing	\$0.021	\$0.021

	Fiscal 2012	Fiscal 2013
Labeling	\$0.021	\$0.021
Ink Jet	\$0.034	\$0.034
Inserting	\$0.030	\$0.030
Winsort	\$0.062	\$0.062
Permit Mailings	\$0.062	\$0.062
Mail Operations		
Machinable	\$0.043	\$0.043
Nonmachinable	\$0.080	\$0.080
Seal Only	\$0.020	\$0.020
Postcards	\$0.049	\$0.049
Certified Mail	\$0.614	\$0.614
Registered Mail	\$0.614	\$0.614
International Mail	\$0.400	\$0.400
Flats	\$0.110	\$0.110
Priority	\$0.614	\$0.614
Express Mail	\$0.614	\$0.614
USPS Parcels	\$0.400	\$0.400
Insured Mail	\$0.614	\$0.614
Media Mail	\$0.307	\$0.307
Standard Mail	\$0.200	\$0.200
Postage Due	\$0.061	\$0.061
Fee Due	\$0.061	\$0.061
Tapes	\$0.245	\$0.245
Express Services	\$0.500	\$0.500

	Fiscal 2012	Fiscal 2013
Interagency Mail	\$297,657 yearly	\$297,657 yearly
Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
c. Central Stores Program		
Markup as a Percentage of Retail Cost of Goods Sold	25%	25%
4. Information Technology Services Division		
a. Enterprise Services	\$6,166,189	\$6,195,048
b. Web Content Management -- Sharp Content -- Primary Domain -- Initial Setup One-time Charge	\$600	\$600
c. Web Content Management -- Sharp Content --Subsite --		
Initial Setup One-Time per Setup per Subsite Domain	\$100	\$100
d. GIS Services -- GIS Data Services -- BMSC SSITSD Managed per Service per Application per Year	\$350	\$350
e. GIS Services -- GIS Data Services -- Customer Managed per Service per Year	\$800	\$800
f. GIS Services -- Direct Connectivity per Connection	\$3,600	\$3,600
g. Voice Services -- Dial Tone (Either)		
i. Per Phone per Year	\$13.37	\$13.19
ii. Per Phone per Month	\$1.11	\$1.10
h. Voice Services -- Installation Fee to Add a New Phone or Move an Existing Phone per Phone	\$132.64	\$44.16
i. E-mail -- E-mail Mailbox (Either)		
i. Per E-mail Box per Year	\$46.28	\$46.14
ii. Per E-mail Box per Month	\$3.86	\$3.84
Operations for the remaining portion of the division with rates maintained		
and based upon the financial transparency model		
		30-Day Working Capital Reserve
5. Health Care and Benefits Division		
a. Workers' Compensation Management Program		
Administrative Fee (per payroll warrant per pay period)	\$1.09	\$1.08

	Fiscal 2012	Fiscal 2013
6. State Human Resources Division		
a. Intergovernmental Training		
Type of service		
Open enrollment courses		
Two-day course, per participant	188	190
One-day course, per participant	120	123
Half-day course, per participant	93	95
Eight-day management series	565	570
Six-day management series	435	440
Four-day administrative assistant series	330	333
Contract courses		
Full day of training, flat fee	825	830
Half day of training, flat fee	565	570
b. Human Resources Information System Fee		
Per payroll warrant advice per pay period	\$8.06	\$8.10
7. Risk Management & Tort Defense		
Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000
Aviation (total allocation to agencies)	\$212,451	\$212,451
General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000
Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$4,200,000

DEPARTMENT OF COMMERCE – 6501

1. Board of Investments

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

a. Administration Charge (total)	\$4,831,041	\$4,831,041
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Fiscal 2012

Fiscal 2013

2. Director's Office/Management Services

a. Management Services Indirect Charge Rate

State	12.95%	12.95%
Federal	12.95%	12.95%

DEPARTMENT OF LABOR AND INDUSTRY – 6602

1. Centralized Services Division

a. Office of Information Technology

\$42 per direct hour of service
\$161 a month per active directory

b. Cost Allocation Plan	8.24%	8.26%
c. Hearing Bureau		
Administrative Law Judge	\$90	\$90
Paralegal	\$50	\$50
d. Office of Legal Services	\$95	\$95

DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201

1. Vehicle and Aircraft Rates

Per Mile Rates

a. Sedans	\$0.46	\$0.46
b. Vans	\$0.53	\$0.53
c. Utilities	\$0.58	\$0.58
d. Pickup 1/2 ton	\$0.53	\$0.53
e. Pickup 3/4 ton	\$0.61	\$0.61

Per Hour Rates

f. Two-Place Single Engine	\$108.07	\$108.07
g. Partnavia	\$514.56	\$514.56



	Fiscal 2012	Fiscal 2013
h. Turbine Helicopters	\$576.10	\$576.10
2. Duplicating Center		
Per Copy		
a. 1-20	\$0.065	\$0.070
b. 21-100	\$0.050	\$0.055
c. 101 - 1,000	\$0.045	\$0.050
d. 1,001- 5,000	\$0.040	\$0.045
e. color copies	\$0.250	\$0.250
Bindery		
a. Collating (per sheet)	\$0.010	\$0.010
b. Hand Stapling (per set)	\$0.020	\$0.020
c. Saddle Stitch (per set)	\$0.035	\$0.035
d. Folding (per set)	\$0.010	\$0.010
e. Punching (per set)	\$0.005	\$0.005
f. Cutting (per minute)	\$0.600	\$0.600
3. Warehouse Overhead Rate	24%	26%

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

a. Personal Services	24%	24%
b. Operating Expenditures	4%	4%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

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

	Fiscal 2012	Fiscal 2013
Tier one		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.265	\$1.271
Per Mile Operated	\$0.155	\$0.156
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$1.685	\$1.689
Per Mile Operated	\$0.101	\$0.101
c. Class 04 (large utilities)		
Per Hour Assigned	\$1.990	\$1.998
Per Mile Operated	\$0.205	\$0.206
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.477	\$1.483
Per Mile Operated	\$0.072	\$0.072
e. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.278	\$1.285
Per Mile Operated	\$0.134	\$0.134
f. Class 07 (small pickups)		
Per Hour Assigned	\$1.343	\$1.348
Per Mile Operated	\$0.200	\$0.201
g. Class 11 (large pickups)		
Per Hour Assigned	\$1.352	\$1.358
Per Mile Operated	\$0.222	\$0.223
h. Class 12 (vans – all types)		
Per Hour Assigned	\$1.283	\$1.289

	Fiscal 2012	Fiscal 2013
Per Mile Operated	\$0.183	\$0.184
Tier two (contingent \$3.35/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.265	\$1.271
Per Mile Operated	\$0.178	\$0.179
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$1.685	\$1.689
Per Mile Operated	\$0.116	\$0.117
c. Class 04 (large utilities)		
Per Hour Assigned	\$1.990	\$1.998
Per Mile Operated	\$0.237	\$0.238
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.477	\$1.483
Per Mile Operated	\$0.083	\$0.083
e. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.278	\$1.285
Per Mile Operated	\$0.153	\$0.154
f. Class 07 (small pickups)		
Per Hour Assigned	\$1.343	\$1.348
Per Mile Operated	\$0.229	\$0.230
g. Class 11 (large pickups)		
Per Hour Assigned	\$1.352	\$1.358
Per Mile Operated	\$0.253	\$0.255
h. Class 12 (vans – all types)		

	Fiscal 2012	Fiscal 2013
Per Hour Assigned	\$1.283	\$1.289
Per Mile Operated	\$0.210	\$0.211
Tier three (contingent \$3.85/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.265	\$1.271
Per Mile Operated	\$0.201	\$0.202
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$1.685	\$1.689
Per Mile Operated	\$0.132	\$0.132
c. Class 04 (large utilities)		
Per Hour Assigned	\$1.990	\$1.998
Per Mile Operated	\$0.268	\$0.269
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.477	\$1.483
Per Mile Operated	\$0.094	\$0.094
e. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.278	\$1.285
Per Mile Operated	\$0.172	\$0.173
f. Class 07 (small pickups)		
Per Hour Assigned	\$1.343	\$1.348
Per Mile Operated	\$0.257	\$0.258
g. Class 11 (large pickups)		
Per Hour Assigned	\$1.352	\$1.358
Per Mile Operated	\$0.285	\$0.286

	Fiscal 2012	Fiscal 2013
6. Delivery Charge Per Hour	\$35.00	\$35.00
7. Bulk Food	Cost	Cost
8. Spoilage Percentage All Customers	5%	5%
9. Overhead Charge		
a. Montana State Hospital	11%	11%
b. Montana State Prison	77%	77%
c. Treasure State Correctional Training Center	12%	12%
10. License Plates – Cost per set	\$6.20	\$6.20
OFFICE OF PUBLIC INSTRUCTION - 3501		
1. OPI Indirect Cost Pool		
a. Unrestricted Rate	17.5%	17.5%
b. Restricted Rate	17%	17%

- END -