

Agency Budget Comparison

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	2,111.26	2,111.26	2,129.26	2,129.26	2,111.26	2,129.26	18.00	0.85%
Estimated Impact of HB 2*			(87.93)	(87.93)		(87.93)	(87.93)	
Net Estimated FTE*			2041.33	2041.33		2041.33	(69.93)	
Personal Services	135,664,992	149,304,587	141,983,925	142,137,313	284,969,579	284,121,238	(848,341)	(0.30%)
Operating Expenses	464,815,199	515,749,160	473,009,105	467,557,879	980,564,359	940,566,984	(39,997,375)	(4.08%)
Equipment & Intangible Assets	5,211,589	3,983,540	5,415,397	5,276,589	9,195,129	10,691,986	1,496,857	16.28%
Capital Outlay	8,469,285	30,763,403	19,754,763	19,655,763	39,232,688	39,410,526	177,838	0.45%
Grants	26,917,961	23,539,731	30,910,271	30,728,271	50,457,692	61,638,542	11,180,850	22.16%
Benefits & Claims	1,250	1,500	1,250	1,250	2,750	2,500	(250)	(9.09%)
Transfers	1,565,952	1,834,501	2,260,952	1,985,952	3,400,453	4,246,904	846,451	24.89%
Debt Service	151,412	151,414	151,412	151,412	302,826	302,824	(2)	0.00%
Total Costs	\$642,797,640	\$725,327,836	\$673,487,075	\$667,494,429	\$1,368,125,476	\$1,340,981,504	(\$27,143,972)	(1.98%)
State Special	226,716,607	267,661,094	245,952,786	240,825,250	494,377,701	486,778,036	(7,599,665)	(1.54%)
Federal Special	416,081,033	457,666,742	427,534,289	426,669,179	873,747,775	854,203,468	(19,544,307)	(2.24%)
Total Funds	\$642,797,640	\$725,327,836	\$673,487,075	\$667,494,429	\$1,368,125,476	\$1,340,981,504	(\$27,143,972)	(1.98%)

*Estimated impact of HB 2 boilerplate language showing net FTE with reductions. See boilerplate language on the following pages.

Agency Description

The mission of the Montana Department of Transportation (MDT) is to serve the public by providing a transportation system and services that emphasize quality, safety, cost effectiveness, economic vitality, and sensitivity to the environment.

MDT is the agency responsible for administering the multimodal transportation network in Montana. The department plans, designs, builds, and maintains the statewide network of highways. It is responsible for collecting and distributing highway user fees and fuel taxes. The department enforces state and federal laws for commercial motor carriers and registers interstate fleet vehicles. The department also facilitates the operation and infrastructure of airports and airways in Montana, registers aircraft and pilots, and maintains several state-owned airports. The department represents Montana interests in railroad planning issues and supports local entities in overall transportation planning and transit assistance.

The Department of Transportation constructs and maintains the state highway infrastructure. The department also provides for the other aspects of a statewide multimodal transportation system through:

- Aeronautics safety protection and promotion
- General aviation airport planning, promotion, and maintenance facilitation
- Rail infrastructure coordination, monitoring, and planning
- Highway traffic safety promotion, planning, and administration
- Vehicle weight and dimension permitting and law enforcement
- Transit assistance

The five-member transportation commission, whose members are appointed by the Governor, establishes department priorities and apportions funding among the five state financial districts according to statutory guidelines, department recommendations, and community input. The nine-member Board of Aeronautics, whose members are appointed by the Governor, establishes priorities for department aeronautics activities.

The department provides the above services through the following programs:

- General Operations Program
- Construction Program
- Maintenance Program

- State Motor Pool (entirely funded with non-budgeted proprietary funds)
- Equipment Program (entirely funded with non-budgeted proprietary funds)
- Motor Carrier Services Division
- Aeronautics Program (a portion of this program is funded with non-budgeted proprietary funds)
- Rail, Transit, and Planning Division

Agency Highlights

Department of Transportation Major Budget Highlights
<ul style="list-style-type: none"> ◆ The Department of Transportation budget is funded with 36% state special revenue funds and 64% federal funds, and includes no general fund ◆ An estimated 50% of the budget funds contracts for highway construction projects ◆ The MDT budget is a reduction of 2.0% in total funds ◆ Federal funds are appropriated at \$19.5 million lower than the prior biennium due to: <ul style="list-style-type: none"> • The reduction is related to the ending of American Recovery and Relief Act funding • Federal funding under the new federal surface transportation act (MAP 21) is expected to be consistent with previous funding levels ◆ The legislature appropriated less state special revenues than the 2013 biennium <ul style="list-style-type: none"> • 100% state funded construction program is budgeted at \$33.5 million ◆ The legislature approved two agency wide budget items: <ul style="list-style-type: none"> • Equipment rentals program, agency wide biennial reductions of \$1.1 million • Overtime and differential pay, agency wide biennial funding of \$11.6 million (costs that are not carried forward in the base budget) ◆ The legislature approved an additional 18.00 FTE, which include: <ul style="list-style-type: none"> • 5.00 FTE in the Maintenance Program • 11.00 FTE in the Motor Carrier Program (7 FTE funded with federal special revenue) • 2.00 FTE in the Rail, Transit, and Planning Program ◆ An additional 2% of vacancy savings is applied to the budget, resulting in total vacancy savings of 6% ◆ The budget includes funding for increased planning activities related to MAP 21, the new federal surface transportation funding legislation ◆ Specific funding is provided for the Rail Service Competition Council ◆ Emergency medical services grants are increased by \$100,000 per year

Summary of Legislative Action

The legislature approved a total fund budget that is reduced by \$27.1 million, or 2.0% from the 2013 biennium and reflects the completion of additional federal funded projects from the American Relief and Recovery Act of 2009 and a more historical rate of funding in the 100% state funded construction program. The legislature added \$5.0 million in appropriations to the 100% state funded construction program, increasing the biennial level of funding from \$28.5 million to \$33.5 million. The MDT budget does not include any appropriations from the general fund.

The legislature took several actions that impacted the MDT personal services budget and resulted in a reduction of 0.3% in personal service costs. The legislature approved an increase in staffing levels of 18.00 FTE, based upon projected activities. Increases in the personal services budget are offset by the legislatively imposed additional 2% vacancy

savings, which reduced costs by \$5.8 million in total funds over the biennium. The legislature approved HB 13, the state employee pay plan, but the amounts are not included in the tables since the Governor's Office will have the discretion and oversight of allocating the appropriations.

The legislature also reviewed and when necessary approved changes to three non-budgeted proprietary programs within MDT. The rates of the motor pool program were approved with a rate reduction for the 2015 biennium. The reduction primarily reflects an anticipated reduced fuel cost. The equipment program, a strictly internal program that is not used by any outside entity, will provide reduced user rates, which are likewise tied to the reductions in anticipated fuel costs. The third proprietary program, the West Yellowstone Airport program, receives operating revenues through facility leases and fees. Some of the rents and fees will increase slightly in the 2015 biennium. Coupled with reductions in operating expenditures, the program will have an adequate 60 day working capital balance in the enterprise fund.

Boilerplate

The boilerplate section in HB 2 includes the following language:

“It is the intent of the legislature that the appropriations for personal services contained in this bill for fiscal year 2014 and fiscal year 2015, except for the reductions contained in decision packages that remove an additional vacancy savings amount, are supported by only the number of FTE that are funded. It is the intent of the legislature that this net level of FTE is the level that will be used to calculate personal services funding in the next biennium.”

The LFD has calculated that this intent language would reduce the current biennium base FTE by 440 statewide and by 87.93 FTE for this agency. The lower level of FTE will be the starting point or base the legislature will use for personal services budget deliberations in the 2017 biennium.

Agency Discussion

Montana has a vast network of highways that plays a major role in Montana's transportation needs. Montana has nearly 70,000 centerline miles of public roads, of which the department has responsibility for nearly 11,000. The remaining miles are mostly rural and municipal roads maintained by local governments or private citizens. The legislature provides roughly \$1.3 billion in the 2015 biennium to maintain, rebuild, and operate the 11,000 miles of paved roads under its responsibility. To a large extent, funding to support construction activities comes from federal funding, 63.7%, with state matching funds from the highways state special revenue account. The state special revenue account also supports highway maintenance and operation costs that are important in keeping the highways in good repair and safe for the traveling public. Because of the strong reliance on highways state special revenue funding, the legislature pays a particular interest in this funding source. Among other things, the legislature includes estimates of the three most dominant revenue sources for the account in its revenue estimates of key non-general fund sources (SJ 2 in the 2013 Legislative Session). The following provides a summary of the two accounts that make up the highways state special revenue account: the restricted account funded with revenues that are protected by the state constitution (HSRA-R) and the nonrestricted account funded with revenues that are not constitutionally protected (HSRA-NR).

Sources of Revenue

The Constitution of the State of Montana states that revenues from gross vehicle weight fees and excise and license taxes on gasoline, fuel, and other energy sources that are used to propel vehicles on public highways are to be used solely for paying obligations incurred for construction, reconstruction, repair, operation, and maintenance of public highways, streets, roads, and bridges; and for enforcement of highway safety, driver education, tourist promotion, and administrative collection costs. Constitutionally protected revenues, estimated to be \$579.1 million in the 2015 biennium, are deposited in HSRA-R and expended for purposes specified in the constitution. Nonrestricted revenues are derived from special use permits and motor fuel penalties and interest payments, estimated to be \$19.5 million in the 2015 biennium, and are deposited in HSRA-NR and expended for other purposes not restricted by the constitution.

Expenditures

The highway state special revenue funds are used to finance components of the Department of Justice (DOJ) budget

(principally the budget of the highway patrol), capital projects for the Department of Fish, Wildlife, and Parks (parks roads), statutory appropriations in MDT (fuel tax distributions to local governments and highway construction debt service), capital projects for MDT, and the MDT budget contained in HB 2. To illustrate the importance of the HSRA-R, \$459.7 million or 94.4% of the MDT state special revenue appropriations included in HB 2 are directed from the fund in the 2015 biennium. When combined with the HSRA-NR, HB 2 state special appropriations from the funds are 98.3% of the total appropriations. To provide a working capital analysis that is as accurate as possible, the estimated HB 13 costs associated with the HSRA funds have been included in the calculation. To estimate the impact to the funds, assumptions included the provision of a 3% pay increase on the base salaries attributed to the funds. The first increase is assumed to occur on October 1, 2013 and the second on July 1, 2014. Health insurance benefits are increased, in fiscal year terms, at the beginning of each fiscal year of the biennium. HB 13 impacts were calculated for MDT and DOJ, and do not include raises for the highway patrol, whose raises were included in the HB 2 budget. The HB 13 impacts are not certain, given that the legislation allows the Governor's Office to allocate lump sums among agencies, and as a result there is a likelihood that the amounts included in the working capital analysis will change.

Highways State Special Revenue Account Working Capital Analysis

Estimated Working Capital Balance			
Highways Special Revenue Accounts (02422 and 02349)			
Fiscal Years 2013 - 2015			
Description	FY 2013	FY 2014	FY 2015
	Approp.	Approp.	Approp.
<u>Combined Account (\$ in Millions)</u>			
Beginning Balance	\$68.4	\$29.1	\$24.2
Revenues	297.7	297.7	300.9
Expenditures	<u>(337.0)</u>	<u>(307.4)</u>	<u>(294.2)</u>
Revenues less Expenditures	(39.3)	(9.7)	6.7
Adjustments	0.0	0.0	0.0
Anticipated Reversions	<u>0.0</u>	<u>4.8</u>	<u>0.0</u>
Ending Combined Working Capital Balance	<u>\$29.1</u>	<u>\$24.2</u>	<u>\$30.9</u>
<u>Restricted Account - 02422 (\$ Millions)</u>			
Beginning Working Capital Balance	\$68.3	\$26.4	\$22.1
Revenues ¹			
Gasoline Tax	131.2	131.7	132.2
Diesel Tax	73.3	75.3	77.3
Gross Vehicle Weight Fees (GVW)	25.1	25.5	26.0
Federal Indirect Cost Recovery ²	50.7	47.5	47.4
Other Revenues	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>
Total Revenues	288.4	288.1	291.0
Expenditures			
Montana Department of Transportation (MDT)			
MDT Statutory Appropriations	(16.8)	(17.4)	(17.4)
MDT - HB 2 and HB 13 ³	(274.9)	(234.0)	(231.9)
Non-Budgeted	<u>(1.1)</u>	<u>0.0</u>	<u>0.0</u>
Total MDT	(292.8)	(251.4)	(249.3)
Other Highway Special Revenue Appropriations			
Department of Justice (DOJ) - HB 2 and HB 13 ³	(31.5)	(35.0)	(35.1)
MDT Long-Range Information Technology Projects (HB 10)	0.0	(2.0)	0.0
Parks Program (FWP) Long-Range Building Projects (HB 5)	(2.0)	(1.5)	0.0
MDT Long-Range Building Projects (HB 5)	<u>(4.1)</u>	<u>(7.3)</u>	<u>0.0</u>
Total Expenditures	<u>(330.3)</u>	<u>(297.2)</u>	<u>(284.4)</u>
Revenues Less Expenditures	(41.9)	(9.1)	6.6
Adjustments	0.0	0.0	0.0
Anticipated Reversions	<u>0.0</u>	<u>4.8</u>	<u>0.0</u>
Ending Working Capital Balance	<u>\$26.4</u>	<u>\$22.1</u>	<u>\$28.7</u>
<u>Nonrestricted Account - 02349 (\$ in Millions)</u>			
Beginning Working Capital Balance	\$0.1	\$2.7	\$2.1
Revenues			
GVW ¹	8.9	9.2	9.5
Other Revenues	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>
Total Revenues	9.3	9.6	9.9
Expenditures			
Statutory Transfer to Noxious Weed SS Revenue Account	(0.1)	(0.1)	(0.1)
MDT - HB 2 and HB 13 ³	(6.3)	(9.5)	(9.2)
DOJ - HB 2 and HB 13 ³	(0.3)	(0.5)	(0.5)
Parks Program (FWP) Grant (HB 5)	<u>0.0</u>	<u>(0.1)</u>	<u>0.0</u>
Total Expenditures	<u>(6.7)</u>	<u>(10.2)</u>	<u>(9.8)</u>
Revenues Less Expenditures	2.6	(0.6)	0.1
Adjustments	0.0	0.0	0.0
Anticipated Reversions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Ending Working Capital Balance	<u>\$2.7</u>	<u>\$2.1</u>	<u>\$2.2</u>
<u>Sources and Assumptions</u>			
¹ SI 2			
² Federal indirect cost rate for the 2015 biennium is 11.08%			
³ HB 13 estimates based on 3% increases to base salary for FY 2014, beginning Oct. 2013, and FY 2015 plus health care as allocated to HSRA funds and are subject to change			

Analysis Results

The working capital figure above shows the result of a working capital analysis of the highways state special revenue account. The figure shows individual and combined balances for the restricted and nonrestricted accounts. When looking at the combined funds, revenues exceed expenditures by \$6.7 million in the 2015 biennium, and as such the funds are structurally balanced. The calculation includes one adjustment from a reversion expected at the end of the 2013 biennium and will have a positive estimated impact of \$4.8 million in FY 2014. The individual estimated working capital analyses show working capital balances of \$28.7 million and \$2.2 million, for the restricted and nonrestricted funds respectively, by the end of the 2015 biennium. The agency requests a working capital balance of at least \$20 million in the restricted fund for the purpose of cash flowing road projects. This is a concern because the federal funding of highway and road construction is provided on a reimbursement basis. The estimate for the working capital balance meets that standard in both fiscal years of the 2015 biennium.

Funding

The following table shows agency funding by source of authority. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Department Of Transportation Funding by Source of Authority 2015 Biennium Budget					
Funds	HB 2	Non- Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$0	\$0	\$0	\$0	0.0%
State Special Total	486,778,036	-	42,965,452	529,743,488	35.7%
Federal Special Total	854,203,468	-	31,001,851	885,205,319	59.7%
Proprietary Total	-	68,176,949	-	68,176,949	4.6%
Current Unrestricted	-	-	-	-	0.0%
Other Total	-	-	-	-	0.0%
Total All Funds	<u>\$1,340,981,504</u>	<u>\$68,176,949</u>	<u>\$73,967,303</u>	<u>\$1,483,125,756</u>	
Percent - Total All Sources	90.4%	4.6%	5.0%		

The department is funded from a combination of state special revenue and federal special revenue. State special revenue can be grouped into two general categories: 1) those that are protected by the state constitution; and 2) those that are not. In the base and for the 2015 biennium all highway construction expenditures from state funds are accounted for in the highways state special revenue restricted account, which is used as the match for federal funding of the department.

Restricted revenues are from:

- Gross vehicle weight fees and excise and license taxes on gasoline, fuel, and other energy sources that are used to propel vehicles on public highways

They can only be used for:

- Paying obligations incurred for construction, reconstruction, repair, operation, and maintenance of public highways, streets, roads, and bridges; and for enforcement of highway safety, driver education, tourist promotion, and administrative collection costs

A diversion of funds to other purposes can only be done through a 3/5th vote of the members of each chamber of the legislature.

Non-restricted revenues are derived from:

- Special use permits and motor fuel penalties and interest payments

They can be used for:

- Any purpose for which the legislature sees fit

Federal Aid Highway Funding

Federal aid for highway construction is primarily realized from the distribution of revenue derived from federal excise taxes on motor fuels and other transportation products, such as heavy truck tires. Montana has historically received significantly more federal-aid highway construction funds than are collected in federal motor fuels excise taxes from Montana sources. Montana receives more than \$2.20 of federal funding for highways for every \$1.00 collected in the state and sent to the federal highway trust fund. In the 2015 biennium, federal funds will support 63.7% of the total MDT budget and the primary source of federal funds comes through the federal highway trust fund. In the 2015 biennium, the appropriations related to the federal highway trust fund are \$845.5 million or 99.0% of total federal funds in the agency.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	642,797,640	642,797,640	1,285,595,280	95.87%
Statewide PL Adjustments	0	0	0	0.00%	2,938,864	2,901,525	5,840,389	0.44%
Other PL Adjustments	0	0	0	0.00%	24,407,303	23,894,083	48,301,386	3.60%
New Proposals	0	0	0	0.00%	3,343,268	(2,098,819)	1,244,449	0.09%
Total Budget	\$0	\$0	\$0		\$673,487,075	\$667,494,429	\$1,340,981,504	

Other Legislation

HB 4 – This legislation provides FY 2013 appropriations for federal funds known at the time of the legislative session and for the continuation of federal authority that is not expected to be fully committed in FY 2013. New federal special revenue fund appropriations include \$29.7 million for emergency relief funds and \$9.0 million for the Yellowstone international airport interchange development.

HB 5 – This legislation includes two projects for MDT with appropriations that total \$7.3 million. The largest of the projects, an appropriation to the Department of Administration in the amount of \$5.2 million, will fund construction of four new buildings across the state for upgraded maintenance, vehicle storage, and office spaces. The second project provides an appropriation of \$2.1 million to MDT for statewide facility maintenance and upgrades, as well as the construction of vehicle sheds.

HB 10 – This legislation provides an appropriation of \$2.0 million of state special revenue for the Department of Transportation to replace the current maintenance management system (MMS) developed in the 1980's. Replacing the current system with a full-featured MMS is expected to improve timeliness, accuracy of data collection and employee efficiency. The new system would also support all of the maintenance programs within the division, in addition to the current support of the general maintenance operations.

HB 13 - The legislature approved funding for a pay plan for state employees. The bill includes a lump sum appropriation for pay raises that will be determined for their respective employees by the executive, legislative, and judicial branches and the Montana University System. The bill also includes funding for a 10% insurance increase for all employees each year. The legislature did not specify a particular percentage salary increase a state employee should receive, but stipulated that the appropriated funds must be used to increase the base pay of each employee, with particular attention to the lower pay bands and employees who did not receive an increase in the 2013 biennium.

Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg - Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg - Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	2,111.26	2,129.26	2,129.26	0.00	2,129.26	2,129.26	0.00	
Estimated Impact of HB 2*			(87.93)	(87.93)			(87.93)	
Net Estimated FTE*			2041.33	(87.93)		2041.33	(87.93)	
Personal Services	135,664,992	144,860,391	141,983,925	(2,876,466)	145,017,104	142,137,313	(2,879,791)	(5,756,257)
Operating Expenses	464,815,199	467,957,627	473,009,105	5,051,478	467,396,442	467,557,879	161,437	5,212,915
Equipment & Intangible Assets	5,211,589	5,415,397	5,415,397	0	5,276,589	5,276,589	0	0
Capital Outlay	8,469,285	19,754,763	19,754,763	0	19,655,763	19,655,763	0	0
Grants	26,917,961	30,810,271	30,910,271	100,000	30,628,271	30,728,271	100,000	200,000
Benefits & Claims	1,250	1,250	1,250	0	1,250	1,250	0	0
Transfers	1,565,952	2,260,952	2,260,952	0	1,985,952	1,985,952	0	0
Debt Service	151,412	151,412	151,412	0	151,412	151,412	0	0
Total Costs	\$642,797,640	\$671,212,063	\$673,487,075	\$2,275,012	\$670,112,783	\$667,494,429	(\$2,618,354)	(\$343,342)
State/Other Special	226,716,607	242,820,702	245,952,786	3,132,084	242,585,380	240,825,250	(1,760,130)	1,371,954
Federal Special	416,081,033	428,391,361	427,534,289	(857,072)	427,527,403	426,669,179	(858,224)	(1,715,296)
Total Funds	\$642,797,640	\$671,212,063	\$673,487,075	\$2,275,012	\$670,112,783	\$667,494,429	(\$2,618,354)	(\$343,342)

*Estimated impact of HB 2 boilerplate language showing net FTE with reductions. See boilerplate language on the previous pages.

The legislatively approved budget for MDT is a net biennium reduction of \$343,342 from the executive proposal. The changes to the biennial budget include:

- o Increase of \$5.0 million in the 100% state funded construction program
- o Increase of \$100,000 per year in the Emergency Medical Services grant program in the Rail, Transit, and Planning Division
- o Increase of \$50,000 per year for the Rail Service Competition Council through the Rail, Transit, and Planning Division
- o Reduction of \$5.7 million with the adoption of an additional 2% vacancy savings, \$4.0 million in state special revenue and \$1.7 million in federal special revenue
- o Rejection of funding for site monitoring and cleanup planning at the Lincoln airport - (\$110,000)
- o Fixed cost adjustments - \$340,639
- o Rejection of the Professional Development Center request - (\$117,724)

Language and Statutory Authority

The legislature approved the following language in HB 2.

"General Operations Program includes a reduction in state special revenue of \$2,019,394 in fiscal year 2014 and \$2,021,567 in fiscal year 2015 and federal special revenue of \$857,071 in fiscal year 2014 and \$858,224 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

"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 appropriations in the department are biennial."

"All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2013 biennium, are authorized to continue and are appropriated in FY 2014 and FY 2015."