

1 HOUSE BILL NO. 2

2 INTRODUCED BY W. McNUTT

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2013; AND PROVIDING AN EFFECTIVE
6 DATE."7
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:9
10 NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2011".11 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first
12 level expenditures and funding for the 2013 biennium, are adopted as legislative intent. The fiscal report produced by the legislative fiscal division following the 2011 legislative session must
13 be approved by the legislative finance committee. The legislative fiscal division must provide the office of budget and program planning with a copy of the draft fiscal report with sufficient time
14 in advance of the legislative finance committee meeting at which final approval will be given, so that the office of budget and program planning has the opportunity to comment on the fiscal
15 report to the legislative finance committee before final adoption and publication.16 NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect
17 the validity of the remaining portions of [this act].18 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated
19 "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
20 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,
21 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
22 on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].23 NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability
24 structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily numbered with an Arabic numeral.25 NEW SECTION. **Section 6. Personal services funding -- 2015 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for
26 the 2013 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from

1 funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request
2 for the 2015 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

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

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

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

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2												
3	LEGISLATIVE BRANCH (1104)											
4	1. Legislative Services (20) (Biennial)											
5	6,789,946	907,314	0	0	0	7,697,260	7,347,132	330,457	0	0	0	7,677,589
6	2. Legislative Committees and Activities (21) (Biennial)											
7	719,480	0	0	0	0	719,480	427,736	0	0	0	0	427,736
8	3. Fiscal Analysis and Review (27) (Biennial)											
9	1,835,299	0	0	0	0	1,835,299	1,873,364	0	0	0	0	1,873,364
10	4. Audit and Examination (28) (Biennial)											
11	2,418,829	1,760,894	0	0	0	4,179,723	2,492,489	1,692,347	0	0	0	4,184,836
12	<hr/>											
13	Total											
14	11,763,554	2,668,208	0	0	0	14,431,762	12,140,721	2,022,804	0	0	0	14,163,525
15	CONSUMER COUNSEL (1112)											
16	1. Administration Program (01)											
17	0	1,637,219	0	0	0	1,637,219	0	1,640,873	0	0	0	1,640,873
18	<hr/>											
19	Total											
20	0	1,637,219	0	0	0	1,637,219	0	1,640,873	0	0	0	1,640,873
21	GOVERNOR'S OFFICE (3101)											
22	1. Executive Office Program (01)											
23	2,525,272	0	0	0	0	2,525,272	2,521,678	0	0	0	0	2,521,678
24	2. Executive Residence Operations (02)											
25	115,520	0	0	0	0	115,520	116,146	0	0	0	0	116,146
26	3. Air Transportation Program (03)											
27	318,441	1,305	0	0	0	319,746	326,733	1,305	0	0	0	328,038

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	4.	Office of Budget and Program Planning (04)										
2		1,685,089	0	0	0	1,685,089	1,695,484	0	0	0	0	1,695,484
3	a.	Legislative Audit (Restricted/Biennial)										
4		17,956	0	0	0	17,956	0	0	0	0	0	0
5	5.	Indian Affairs (05)										
6		175,848	0	0	0	175,848	175,514	0	0	0	0	175,514
7	6.	Centralized Services (06)										
8		362,083	0	0	0	362,083	337,663	0	0	0	0	337,663
9	a.	Legislative Audit (Restricted/Biennial)										
10		39,505	0	0	0	39,505	0	0	0	0	0	0
11	7.	Lieutenant Governor (12)										
12		331,955	0	0	0	331,955	331,168	0	0	0	0	331,168
13	8.	Citizens' Advocate Office (16)										
14		89,665	11,169	0	0	100,834	89,840	11,104	0	0	0	100,944
15	9.	Mental Disabilities Board of Visitors (20)										
16		396,615	0	0	0	396,615	397,593	0	0	0	0	397,593
17	<hr/>											
18	Total											
19		6,057,949	12,474	0	0	6,070,423	5,991,819	12,409	0	0	0	6,004,228
20	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											
21	operating expenses.											
22	SECRETARY OF STATE (3201)											
23	1.	Business and Government Services (01)										
24		0	0	550,000	0	0	550,000	0	0	0	0	0
25	<hr/>											
26	Total											
27		0	0	550,000	0	0	550,000	0	0	0	0	0

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	COMMISSIONER OF POLITICAL PRACTICES (3202)											
2	1. Administration (01)											
3	564,764	0	0	0	0	564,764	566,616	0	0	0	0	566,616
4	a. Legislative Audit (Restricted/Biennial)											
5	7,091	0	0	0	0	7,091	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	571,855	0	0	0	0	571,855	566,616	0	0	0	0	566,616
9	OFFICE OF THE STATE AUDITOR (3401)											
10	1. Central Management (01)											
11	0	1,226,603	0	0	0	1,226,603	0	1,227,638	0	0	0	1,227,638
12	a. Legislative Audit (Restricted/Biennial)											
13	0	8,854	0	0	0	8,854	0	0	0	0	0	0
14	2. Insurance Program (03)											
15	0	16,900,954	0	0	0	16,900,954	0	16,597,127	0	0	0	16,597,127
16	a. Legislative Audit (Restricted/Biennial)											
17	0	29,167	0	0	0	29,167	0	0	0	0	0	0
18	3. Securities (04)											
19	0	1,050,810	0	0	0	1,050,810	0	1,053,213	0	0	0	1,053,213
20	a. Legislative Audit (Restricted/Biennial)											
21	0	6,511	0	0	0	6,511	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	0	19,222,899	0	0	0	19,222,899	0	18,877,978	0	0	0	18,877,978
25	DEPARTMENT OF REVENUE (5801)											
26	1. Director's Office (01)											
27	5,463,182	111,777	0	113,801	0	5,688,760	5,535,098	112,939	0	114,715	0	5,762,752

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)											
2		185,748	0	1,000	0	0	186,748	0	0	1,000	0	0	1,000
3	2.	Information Technology and Processing (02)											
4		11,334,113	131,279	0	136,935	0	11,602,327	11,354,109	131,279	0	137,053	0	11,622,441
5	3.	Liquor Control Division (03)											
6		0	0	0	2,336,696	0	2,336,696	0	0	0	2,341,497	0	2,341,497
7	4.	Citizen Services and Resource Management (05)											
8		1,920,720	194,914	0	43,185	0	2,158,819	1,922,624	194,497	0	43,215	0	2,160,336
9	5.	Business and Income Taxes Division (07)											
10		10,834,971	674,690	269,210	0	0	11,778,871	10,845,762	675,871	270,218	0	0	11,791,851
11	6.	Property Assessment Division (08)											
12		19,870,499	70,164	0	0	0	19,940,663	19,912,838	65,171	0	0	0	19,978,009
13	<hr/>												
14	Total												
15		49,609,233	1,182,824	270,210	2,630,617	0	53,692,884	49,570,431	1,179,757	271,218	2,636,480	0	53,657,886
16	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												
17	inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.												
18	DEPARTMENT OF ADMINISTRATION (6101)												
19	1.	Director's Office (01)											
20		82,891	577	37,133	0	0	120,601	84,485	577	37,133	0	0	122,195
21	a.	Legislative Audit (Restricted/Biennial)											
22		68,252	0	0	0	0	68,252	0	0	0	0	0	0
23	2.	Governor-Elect Program (02)											
24		0	0	0	0	0	0	50,000	0	0	0	0	50,000
25	3.	State Accounting Division (03)											
26		1,266,415	0	4,910	48,760	0	1,320,085	1,265,786	0	4,910	48,760	0	1,319,456
27	4.	Architecture and Engineering Program (04)											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	1,966,206	0	0	0	1,966,206	0	1,969,839	0	0	0	1,969,839
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	1,586	0	0	0	1,586	0	0	0	0	0	0
4	5.	General Services Program (06)										
5	2,171,272	53,149	0	0	0	2,224,421	1,967,838	53,033	0	0	0	2,020,871
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	44	0	0	0	44	0	0	0	0	0	0
8	6.	State Information Technology Services Division (07)										
9	419,613	1,523,915	0	0	0	1,943,528	422,431	1,523,578	0	0	0	1,946,009
10	7.	Banking and Financial Division (14)										
11	0	3,569,621	0	0	0	3,569,621	0	3,564,942	0	0	0	3,564,942
12	a.	Legislative Audit (Restricted/Biennial)										
13	0	2,871	0	0	0	2,871	0	0	0	0	0	0
14	8.	Montana State Lottery (15)										
15	0	0	0	7,432,097	0	7,432,097	0	0	0	7,438,290	0	7,438,290
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	0	0	106,980	0	106,980	0	0	0	0	0	0
18	9.	State Human Resources Division (23)										
19	1,848,057	0	0	0	0	1,848,057	1,845,397	0	0	0	0	1,845,397
20	10.	State Tax Appeal Board (37)										
21	569,655	0	0	0	0	569,655	562,572	0	0	0	0	562,572
22	<hr/>											
23	Total											
24	6,426,155	7,117,969	42,043	7,587,837	0	21,174,004	6,198,509	7,111,969	42,043	7,487,050	0	20,839,571
25	DEPARTMENT OF COMMERCE (6501)											
26	1.	Business Resources Division (51)										
27	4,029,663	2,203,494	4,719,829	0	0	10,952,986	4,036,602	2,203,875	5,051,551	0	0	11,292,028



		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	a.	Legislative Audit (Restricted/Biennial)											
2		4,062	1,354	3,610	0	0	9,026	0	0	0	0	0	
3	2.	Montana Promotion Division (52)											
4		0	750,000	0	0	0	750,000	0	750,000	0	0	750,000	
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	29,308	0	0	0	29,308	0	0	0	0	0	
7	3.	Energy Promotion and Development Division (55)											
8		455,000	0	0	0	0	455,000	455,000	0	0	0	455,000	
9	4.	Community Development Division (60)											
10		520,667	758,361	5,484,488	0	0	6,763,516	520,833	759,385	5,483,789	0	0	6,764,007
11	a.	Legislative Audit (Restricted/Biennial)											
12		2,291	3,084	1,802	0	0	7,177	0	0	0	0	0	
13	b.	Coal Board Grants (Bien)											
14		0	3,096,967	0	0	0	3,096,967	0	3,096,967	0	0	3,096,967	
15	c.	Hard Rock Mining Reserve (RST)											
16		0	100,000	0	0	0	100,000	0	100,000	0	0	100,000	
17	5.	Housing Division (74)											
18		0	25,800	5,252,891	0	0	5,278,691	0	25,800	5,627,764	0	0	5,653,564
19	a.	Legislative Audit (Restricted/Biennial)											
20		0	0	4,055	0	0	4,055	0	0	0	0	0	
21	6.	Director's Office/Management Services Division (81)											
22		0	363,811	600,000	0	0	963,811	0	364,710	600,000	0	0	964,710
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	852	0	0	0	852	0	0	0	0	0	
25	<hr/>												
26	Total												
27		5,011,683	7,333,031	16,066,675	0	0	28,411,389	5,012,435	7,300,737	16,763,104	0	0	29,076,276

		<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	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
2	1. Workforce Services Division (01)											
3	834,742	9,848,119	21,290,708	0	0	31,973,569	838,037	9,878,486	21,190,303	0	0	31,906,826
4	2. Unemployment Insurance Division (02)											
5	0	3,716,424	9,573,972	0	0	13,290,396	0	3,718,627	9,619,217	0	0	13,337,844
6	3. Commissioner's Office/Centralized Services Division (03)											
7	278,173	683,596	580,398	88,410	0	1,630,577	279,307	685,338	580,288	88,517	0	1,633,450
8	4. Employment Relations Division (04)											
9	1,180,527	10,486,223	713,134	0	0	12,379,884	1,186,722	10,495,353	717,181	0	0	12,399,256
10	5. Business Standards Division (05)											
11	0	14,888,924	12,673	0	0	14,901,597	0	14,970,299	12,669	0	0	14,982,968
12	6. Montana Community Services (07)											
13	123,663	39,414	2,861,456	0	0	3,024,533	123,922	39,389	2,860,712	0	0	3,024,023
14	7. Workers' Compensation Court (09)											
15	0	671,822	0	0	0	671,822	0	672,289	0	0	0	672,289
16	<hr/>											
17	Total											
18	2,417,105	40,334,522	35,032,341	88,410	0	77,872,378	2,427,988	40,459,781	34,980,370	88,517	0	77,956,656
19	DEPARTMENT OF MILITARY AFFAIRS (6701)											
20	1. Centralized Services (01)											
21	640,899	0	325,475	0	0	966,374	642,196	0	325,869	0	0	968,065
22	a. Legislative Audit (Restricted/Biennial)											
23	5,746	0	0	0	0	5,746	0	0	0	0	0	0
24	2. Challenge Program (02)											
25	833,369	0	2,550,115	0	0	3,383,484	833,696	0	2,551,089	0	0	3,384,785
26	a. Legislative Audit (Restricted/Biennial)											
27	1,257	0	3,771	0	0	5,028	0	0	0	0	0	0

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	3.	National Guard Scholarship Program (03) (Biennial)										
2		209,408	0	0	0	209,408	209,408	0	0	0	0	209,408
3	4.	Starbase Program (04)										
4		0	0	315,282	0	315,282	0	0	315,903	0	0	315,903
5	a.	Legislative Audit (Restricted/Biennial)										
6		0	0	718	0	718	0	0	0	0	0	0
7	5.	Army National Guard Program (12)										
8		1,613,960	0	12,491,694	0	14,105,654	1,626,243	0	12,508,128	0	0	14,134,371
9	a.	Legislative Audit (Restricted/Biennial)										
10		13,647	0	26,575	0	40,222	0	0	0	0	0	0
11	6.	Air National Guard Program (13)										
12		373,146	0	3,997,323	0	4,370,469	376,583	0	4,025,233	0	0	4,401,816
13	a.	Legislative Audit (Restricted/Biennial)										
14		1,257	0	4,489	0	5,746	0	0	0	0	0	0
15	7.	Disaster and Emergency Services (21)										
16		1,036,682	370,200	6,235,941	0	7,642,823	1,042,074	350,200	6,234,849	0	0	7,627,123
17	a.	Legislative Audit (Restricted/Biennial)										
18		3,950	0	6,106	0	10,056	0	0	0	0	0	0
19	8.	Veterans' Affairs Program (31)										
20		886,097	1,012,249	0	0	1,898,346	883,722	1,016,173	0	0	0	1,899,895
21	a.	Legislative Audit (Restricted/Biennial)										
22		2,873	1,437	0	0	4,310	0	0	0	0	0	0
23	<hr/>											
24	Total											
25		5,622,291	1,383,886	25,957,489	0	32,963,666	5,613,922	1,366,373	25,961,071	0	0	32,941,366
26	<hr/>											
27	TOTAL SECTION A											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	87,479,825	80,893,032	77,918,758	10,306,864	0	256,598,479	87,522,441	79,972,681	78,017,806	10,212,047	0	255,724,975
2												

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	Economic Security Services Branch (6902)											
4	1. Management and Disability Transitions (01)											
5	5,370,669	1,603,960	18,517,000	0	0	25,491,629	5,444,824	1,604,760	18,685,486	0	0	25,735,070
6	2. Human and Community Services Division (02)											
7	30,968,203	2,386,162	334,025,691	0	0	367,380,056	30,903,549	2,385,460	374,977,663	0	0	408,266,672
8	3. Child and Family Services Division (03)											
9	32,212,586	2,495,422	26,664,185	0	0	61,372,193	33,859,974	2,495,422	27,555,387	0	0	63,910,783
10	4. Child Support Enforcement Division (05)											
11	4,081,861	1,794,520	5,042,183	0	0	10,918,564	4,091,895	1,789,929	5,052,756	0	0	10,934,580
12	<hr/>											
13	Total											
14	72,633,319	8,280,064	384,249,059	0	0	465,162,442	74,300,242	8,275,571	426,271,292	0	0	508,847,105
15	Director's Office (6904)											
16	1. Director's Office (04)											
17	1,638,989	385,118	1,955,600	0	0	3,979,707	1,637,808	385,240	1,955,018	0	0	3,978,066
18	<hr/>											
19	Total											
20	1,638,989	385,118	1,955,600	0	0	3,979,707	1,637,808	385,240	1,955,018	0	0	3,978,066
21	Operations Services Branch (6906)											
22	1. Business and Financial Services Division (06)											
23	3,500,984	666,452	4,697,838	0	0	8,865,274	3,532,965	673,773	4,749,875	0	0	8,956,613
24	a. Legislative Audit (Restricted/Biennial)											
25	166,861	10,404	196,229	0	0	373,494	0	0	0	0	0	0
26	2. Quality Assurance Division (08)											
27	2,341,671	668,780	5,800,568	0	0	8,811,019	2,343,445	668,484	5,758,255	0	0	8,770,184

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	3.	Technology Services Division (09)											
2		8,836,512	1,098,906	12,509,981	0	0	22,445,399	9,189,003	1,105,411	12,884,213	0	0	23,178,627
3	4.	Management and Fair Hearings Division (16)											
4		470,558	35,637	678,324	0	0	1,184,519	470,172	35,577	677,916	0	0	1,183,665
5	<hr/>												
6	Total												
7		15,316,586	2,480,179	23,882,940	0	0	41,679,705	15,535,585	2,483,245	24,070,259	0	0	42,089,089
8	Public Health and Safety (6907)												
9	1.	Public Health and Safety Division (07)											
10		3,365,526	18,328,989	40,596,849	0	0	62,291,364	3,363,129	18,335,864	40,597,387	0	0	62,296,380
11	<hr/>												
12	Total												
13		3,365,526	18,328,989	40,596,849	0	0	62,291,364	3,363,129	18,335,864	40,597,387	0	0	62,296,380
14	Medicaid and Health Services Branch (6911)												
15	1.	Disability Services Division (10)											
16		74,505,582	5,607,178	129,954,281	0	0	210,067,041	75,960,188	5,607,178	131,042,203	0	0	212,609,569
17	2.	Health Resources Division (11)											
18		127,070,748	63,269,716	448,209,844	0	0	638,550,308	115,132,270	82,036,092	476,223,701	0	0	673,392,063
19	3.	Medicaid and Health Services Management (12)											
20		2,322,205	36,708	5,961,053	0	0	8,319,966	2,367,589	39,755	6,102,796	0	0	8,510,140
21	4.	Senior and Long-Term Care Division (22)											
22		63,309,257	29,437,405	166,759,542	0	0	259,506,204	64,650,746	29,806,007	167,112,960	0	0	261,569,713
23	5.	Addictive and Mental Disorders Division (33)											
24		63,633,557	13,625,341	50,013,766	0	0	127,272,664	64,265,826	14,511,173	51,105,974	0	0	129,882,973
25	<hr/>												
26	Total												
27		330,841,349	111,976,348	800,898,486	0	0	1,243,716,183	322,376,619	132,000,205	831,587,634	0	0	1,285,964,458

	<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	County Nursing Home Intergovernmental Transfer (IGT) (DP 22112) may be used as one-time-only payments to nursing homes based on the number of medicaid services											
2	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											
3	these 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											
4	services program at the level of \$829,969.											
5	DP 33000 - MHSP Pharmacy Benefits and Cost Increases is a request to cover pharmaceutical cost inflation for the Mental Health Services Plan (MHSP) program, which is											
6	anticipated to be 10% or \$553,000 in fiscal year 2012 and \$797,000 in fiscal year 2013 in SSR funds. This appropriation is contingent on the health insurance, flexibility, and											
7	accountability (HIFA) waiver not being authorized by the final federal approving agencies.											
8	_____											
9	TOTAL SECTION B											
10	423,795,769	141,450,698	1,251,582,934	0	0	1,816,829,401	417,213,383	161,480,125	1,324,481,590	0	0	1,903,175,098
11												

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	C. NATURAL RESOURCES AND COMMERCE												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
3	1.	Information Services Division (01)											
4		0	4,497,692	10,693	0	0	4,508,385	0	4,498,295	10,693	0	0	4,508,988
5	2.	Fisheries Division (03)											
6		0	5,778,599	8,499,695	0	0	14,278,294	0	5,783,086	8,515,067	0	0	14,298,153
7	3.	Law Enforcement Division (04)											
8		0	9,231,501	387,486	0	0	9,618,987	0	9,233,961	387,999	0	0	9,621,960
9	4.	Wildlife Division (05)											
10		0	12,920,602	5,603,249	0	0	18,523,851	0	12,924,162	5,609,490	0	0	18,533,652
11	5.	Parks Division (06)											
12		0	9,670,681	365,857	0	0	10,036,538	0	9,676,509	364,432	0	0	10,040,941
13	6.	Communication and Education Division (08)											
14		0	2,946,800	736,802	0	0	3,683,602	0	2,948,331	736,187	0	0	3,684,518
15	7.	Management and Finance (09)											
16		0	8,888,697	58,553	0	0	8,947,250	0	8,927,665	57,607	0	0	8,985,272
17	a.	Legislative Audit (Restricted/Biennial)											
18		0	85,473	15,083	0	0	100,556	0	0	0	0	0	0
19	8.	Fish and Wildlife Admin (12)											
20		0	3,532,920	169,398	0	0	3,702,318	0	3,533,115	169,591	0	0	3,702,706
21	<hr/>												
22	Total	0	57,552,965	15,846,816	0	0	73,399,781	0	57,525,124	15,851,066	0	0	73,376,190
23	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)												
24	1.	Central Management Program (10)											
25		405,954	1,250,529	341,671	0	0	1,998,154	405,788	1,249,797	341,224	0	0	1,996,809
26	2.	Planning, Prevention, and Assistance Division (20)											
27													

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,707,469	2,733,204	7,653,817	0	0	13,094,490	2,706,348	2,733,487	7,649,026	0	0	13,088,861
2	3.	Enforcement Division (30)										
3	558,166	490,773	371,914	0	0	1,420,853	557,744	490,520	371,725	0	0	1,419,989
4	4.	Remediation Division (40)										
5	0	7,910,280	6,379,537	0	0	14,289,817	0	7,911,118	6,381,758	0	0	14,292,876
6	5.	Permitting and Compliance Division (50)										
7	1,794,512	18,044,772	6,880,461	0	0	26,719,745	1,799,237	18,045,562	6,873,491	0	0	26,718,290
8	6.	Petroleum Tank Release Compensation Board (90)										
9	0	703,761	0	0	0	703,761	0	706,127	0	0	0	706,127
10	<hr/>											
11	Total											
12	5,466,101	31,133,319	21,627,400	0	0	58,226,820	5,469,117	31,136,611	21,617,224	0	0	58,222,952
13	The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special											
14	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											
15	other program purposes.											
16	The department is appropriated up to \$500,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2013 biennium for the purpose											
17	of paying contract expenses related to the recovery of funds.											
18	DEPARTMENT OF TRANSPORTATION (5401)											
19	1.	General Operations Program (01) (Biennial)										
20	0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406
21	a.	Legislative Audit (Restricted/Biennial)										
22	0	165,200	0	0	0	165,200	0	0	0	0	0	0
23	2.	Construction Program (02) (Biennial)										
24	0	77,380,739	380,430,993	0	0	457,811,732	0	77,470,940	380,433,562	0	0	457,904,502
25	3.	Maintenance Program (03) (Biennial)										
26	0	146,126,522	7,587,383	0	0	153,713,905	0	146,466,269	7,587,383	0	0	154,053,652
27	4.	Motor Carrier Services Division (22)										

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	8,467,006	3,182,695	0	0	11,649,701	0	7,805,225	2,627,050	0	0	10,432,275
2	5.	Aeronautics Program (40)										
3	0	1,823,559	498,750	0	0	2,322,309	0	1,869,619	498,750	0	0	2,368,369
4	6.	Transportation Planning Division (50) (Biennial)										
5	0	4,666,275	21,946,717	0	0	26,612,992	0	4,672,628	21,938,576	0	0	26,611,204
6	<hr/>											
7	Total											
8	0	262,436,600	415,870,548	0	0	678,307,148	0	262,091,900	415,229,508	0	0	677,321,408
9	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and											
10	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											
11	each program.											
12	All federal special revenue appropriations in the department are biennial.											
13	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
14	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											
15	fiscal year 2012 and fiscal year 2013.											
16	DEPARTMENT OF LIVESTOCK (5603)											
17	1.	Centralized Services Program (01)										
18	220,215	2,141,331	140,000	0	0	2,501,546	70,100	2,149,166	140,000	0	0	2,359,266
19	a.	Legislative Audit (Restricted/Biennial)										
20	0	35,913	0	0	0	35,913	0	0	0	0	0	0
21	2.	Diagnostic Laboratory Program (03)										
22	386,523	1,589,453	29,000	0	0	2,004,976	386,772	1,559,562	0	0	0	1,946,334
23	3.	Animal Health Division (04)										
24	351,458	1,091,684	842,747	0	0	2,285,889	351,295	1,120,066	844,508	0	0	2,315,869
25	4.	Milk and Egg Program (05)										
26	0	475,921	28,488	0	0	504,409	0	477,893	28,488	0	0	506,381
27	5.	Brands Enforcement Division (06)										

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,943	3,410,911	0	0	0	3,413,854	2,943	3,350,547	0	0	0	3,353,490
2	6. Meat and Poultry Inspection Program (10)											
3	615,341	5,717	615,341	0	0	1,236,399	615,492	5,717	615,492	0	0	1,236,701
4	<hr/>											
5	Total											
6	1,576,480	8,750,930	1,655,576	0	0	11,982,986	1,426,602	8,662,951	1,628,488	0	0	11,718,041
7	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											
8	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. In fiscal											
9	year 2012 and fiscal year 2013, the department is appropriated not more than \$30,000 each year for additional cost from the state special revenue per capita fee account to meet the											
10	service level requirements.											
11	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
12	1. Centralized Services (21)											
13	2,658,118	706,120	247,490	0	0	3,611,728	2,693,735	715,041	251,796	0	0	3,660,572
14	a. Legislative Audit (Restricted/Biennial)											
15	125,695	0	0	0	0	125,695	0	0	0	0	0	0
16	2. Oil and Gas Conservation Division (22)											
17	0	2,093,325	107,551	0	0	2,200,876	0	2,097,212	107,551	0	0	2,204,763
18	3. Conservation and Resource Development Division (23)											
19	1,027,929	4,055,029	310,603	0	0	5,393,561	1,033,904	4,048,035	319,753	0	0	5,401,692
20	4. Water Resources Division (24)											
21	8,337,449	4,000,220	180,634	0	0	12,518,303	8,336,979	3,999,997	181,386	0	0	12,518,362
22	5. Reserved Water Rights Compact Commission (25)											
23	574,291	0	0	0	0	574,291	612,826	0	0	0	0	612,826
24	6. Forestry and Trust Lands (35)											
25	10,409,796	16,632,511	1,204,916	0	0	28,247,223	10,478,466	16,635,165	1,194,923	0	0	28,308,554
26	<hr/>											
27	Total											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	23,133,278	27,487,205	2,051,194	0	0	52,671,677	23,155,910	27,495,450	2,055,409	0	0	52,706,769
2	The department is appropriated up to \$1 million for the 2013 biennium from the coal bed methane fund for potential landowner or water right holder claims for emergency loss of											
3	water related to coal bed methane development.											
4	The department is appropriated up to \$600,000 for the 2013 biennium from the natural resources operations fund established for the purchase of prior liens on property held as											
5	loan security by the renewable resources grant and loan program.											
6	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											
7	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											
8	and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.											
9	The Conservation Districts Bureau Fund Switch appropriation of \$400,000 per year in state special revenue derived from the coal tax shared revenue account is contingent upon											
10	revenue estimates of \$2,802,000 in fiscal year 2012 and \$2,806,000 in fiscal year 2013 being realized in the coal tax shared revenue account. If the actual revenue to the account is lower											
11	than anticipated, there is appropriated the difference between the actual revenue and the revenue estimate--up to \$200,000 per year of general fund to the conservation districts bureau.											
12	The amount of general fund spent from this appropriation will be considered to be part of the base budget in the 2015 biennium.											
13	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											
14	repairing or replacing equipment at the Broadwater hydropower facility.											
15	During the 2013 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or											
16	rehabilitation of the Broadwater-Missouri diversion project.											
17	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,											
18	improving, or rehabilitating department state water projects.											
19	The department is appropriated up to \$2.0 million for the 2013 biennium from the fire suppression account for the purpose of paying expenses for fire prevention, including fuel											
20	mitigation, grants for the purchase of fire suppression equipment for county cooperatives, and fire suppression costs.											
21	DEPARTMENT OF AGRICULTURE (6201)											
22	1. Central Management Division (15)											
23	103,114	808,827	126,775	123,288	0	1,162,004	100,017	808,853	126,775	128,528	0	1,164,173
24	a. Legislative Audit (Restricted/Biennial)											
25	44,532	0	0	0	0	44,532	0	0	0	0	0	0
26	2. Agricultural Sciences Division (30)											
27	634,221	7,291,693	2,193,818	0	0	10,119,732	634,184	6,640,879	2,194,531	0	0	9,469,594

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	3.	Agricultural Development Division (50)											
2		554,514	4,147,652	8,359	448,652	0	5,159,177	553,827	4,147,719	8,359	447,760	0	5,157,665
3		<hr/>											
4		Total											
5		1,336,381	12,248,172	2,328,952	571,940	0	16,485,445	1,288,028	11,597,451	2,329,665	576,288	0	15,791,432
6		<hr/>											
7		TOTAL SECTION C											
8		31,512,240	399,609,191	459,380,486	571,940	0	891,073,857	31,339,657	398,509,487	458,711,360	576,288	0	889,136,792
9		<hr/>											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (2110)											
3	1. Supreme Court Operations (01)											
4	9,393,721	198,236	122,932	0	0	9,714,889	9,434,833	198,236	122,989	0	0	9,756,058
5	a. Legislative Audit (Restricted/Biennial)											
6	46,687	0	0	0	0	46,687	0	0	0	0	0	0
7	2. Boards and Commissions (02)											
8	311,515	79,939	0	0	0	391,454	298,445	80,172	0	0	0	378,617
9	3. Law Library (03)											
10	894,471	0	0	0	0	894,471	894,400	0	0	0	0	894,400
11	4. District Court Operations (04)											
12	25,822,967	233,556	0	0	0	26,056,523	25,911,204	233,743	0	0	0	26,144,947
13	5. Water Courts Supervision (05)											
14	0	1,747,404	0	0	0	1,747,404	0	1,940,132	0	0	0	1,940,132
15	6. Clerk of Court (06)											
16	482,833	0	0	0	0	482,833	481,894	0	0	0	0	481,894
17	<hr/>											
18	Total											
19	36,952,194	2,259,135	122,932	0	0	39,334,261	37,020,776	2,452,283	122,989	0	0	39,596,048
20	CRIME CONTROL DIVISION (4107)											
21	1. Justice System Support Service (01)											
22	1,570,282	13,500	744,623	0	0	2,328,405	1,542,489	13,500	748,273	0	0	2,304,262
23	a. Grants (Biennial)											
24	886,468	139,236	5,945,898	0	0	6,971,602	842,145	139,236	5,945,898	0	0	6,927,279
25	<hr/>											
26	Total											
27	2,456,750	152,736	6,690,521	0	0	9,300,007	2,384,634	152,736	6,694,171	0	0	9,231,541

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	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											
2	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.											
3	DEPARTMENT OF JUSTICE (4110)											
4	1. Legal Services Division (01)											
5	5,734,439	209,853	623,320	0	0	6,567,612	5,729,551	209,587	623,041	0	0	6,562,179
6	2. Office of Consumer Protection (02)											
7	0	1,111,226	0	0	0	1,111,226	0	1,109,809	0	0	0	1,109,809
8	3. Gambling Control Division (07)											
9	0	3,077,109	0	1,152,346	0	4,229,455	0	3,030,780	0	1,153,851	0	4,184,631
10	4. Motor Vehicle Division (12)											
11	7,617,623	10,737,888	0	965,171	2,250,000	21,570,682	7,618,830	10,739,121	0	614,715	2,250,000	21,222,666
12	5. Highway Patrol Division (13)											
13	613,482	30,897,171	0	0	0	31,510,653	615,253	30,727,296	0	0	0	31,342,549
14	6. Division of Criminal Investigation (18)											
15	5,668,865	3,674,052	866,243	0	0	10,209,160	5,682,759	3,673,269	867,952	0	0	10,223,980
16	7. Central Services Division (28)											
17	507,989	781,491	0	77,406	0	1,366,886	509,767	778,568	0	77,348	0	1,365,683
18	a. Legislative Audit (Restricted/Biennial)											
19	29,664	38,140	0	4,022	0	71,826	0	0	0	0	0	0
20	8. Information Technology Services Division (29)											
21	3,555,022	133,730	2,505	14,824	0	3,706,081	3,552,079	133,620	2,502	14,811	0	3,703,012
22	9. Forensic Sciences Division (32)											
23	3,664,856	326,068	0	0	0	3,990,924	3,682,874	327,687	0	0	0	4,010,561
24	<hr/>											
25	Total											
26	27,391,940	50,986,728	1,492,068	2,213,769	2,250,000	84,334,505	27,391,113	50,729,737	1,493,495	1,860,725	2,250,000	83,725,070
27	PUBLIC SERVICE COMMISSION (4201)											

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Public Service Regulation Program (01)											
2		0	3,574,448	106,511	0	0	3,680,959	0	3,547,660	105,434	0	0	3,653,094
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	22,984	0	0	0	22,984	0	0	0	0	0	0
5	<hr/>												
6	Total	0	3,597,432	106,511	0	0	3,703,943	0	3,547,660	105,434	0	0	3,653,094
8	OFFICE OF STATE PUBLIC DEFENDER (6108)												
9	1.	Office of State Public Defender (01)											
10		20,547,743	137,885	0	0	0	20,685,628	20,566,211	109,712	0	0	0	20,675,923
11	a.	Legislative Audit (Restricted/Biennial)											
12		57,461	0	0	0	0	57,461	0	0	0	0	0	0
13	2.	Office of Appellate Defender (02)											
14		1,102,141	0	0	0	0	1,102,141	1,095,122	0	0	0	0	1,095,122
15	<hr/>												
16	Total	21,707,345	137,885	0	0	0	21,845,230	21,661,333	109,712	0	0	0	21,771,045
18	DEPARTMENT OF CORRECTIONS (6401)												
19	1.	Administration and Support Services (01)											
20		17,769,838	440,136	0	98,022	0	18,307,996	17,787,962	433,780	0	96,796	0	18,318,538
21	a.	Legislative Audit (Restricted/Biennial)											
22		111,330	0	0	0	0	111,330	0	0	0	0	0	0
23	2.	Community Corrections (02)											
24		61,842,861	460,955	0	0	0	62,303,816	63,081,638	458,167	0	0	0	63,539,805
25	3.	Secure Facilities (03) (Biennial)											
26		75,626,221	129,832	9,173	0	0	75,765,226	79,705,459	129,832	9,173	0	0	79,844,464
27	4.	Montana Correctional Enterprises (04)											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	898,185	2,083,878	0	591,437	0	3,573,500	897,510	2,083,671	0	592,358	0	3,573,539
2	5. Juvenile Corrections (05)											
3	19,068,587	844,352	11,699	0	0	19,924,638	18,878,904	845,138	11,699	0	0	19,735,741
4	<hr/>											
5	Total											
6	175,317,022	3,959,153	20,872	689,459	0	179,986,506	180,351,473	3,950,588	20,872	689,154	0	185,012,087
7	<hr/>											
8	TOTAL SECTION D											
9	263,825,251	61,093,069	8,432,904	2,903,228	2,250,000	338,504,452	268,809,329	60,942,716	8,436,961	2,549,879	2,250,000	342,988,885
10												

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	10,291,557	342,503	14,983,278	0	0	25,617,338	10,310,522	342,692	14,980,059	0	0	25,633,273
5	2. Distribution to Public Schools (09)											
6	639,975,176	47,675,518	139,400,673	0	0	827,051,367	644,487,478	48,267,877	143,050,673	0	0	835,806,028
7	<hr/>											
8	Total											
9	650,266,733	48,018,021	154,383,951	0	0	852,668,705	654,798,000	48,610,569	158,030,732	0	0	861,439,301
10	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											
11	children with significant behavioral or physical needs.											
12	All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title											
13	20, chapter 7, part 5.											
14	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											
15	are biennial.											
16	Decision packages 950 and 951 are contingent on passage and approval of LC 360.											
17	BOARD OF PUBLIC EDUCATION (5101)											
18	1. Administration (01)											
19	228,017	172,920	0	0	0	400,937	233,385	173,322	0	0	0	406,707
20	<hr/>											
21	Total											
22	228,017	172,920	0	0	0	400,937	233,385	173,322	0	0	0	406,707
23	SCHOOL FOR THE DEAF AND BLIND (5113)											
24	1. Administration Program (01)											
25	439,457	3,758	0	0	0	443,215	439,040	3,946	0	0	0	442,986
26	a. Legislative Audit (Restricted/Biennial)											
27	37,709	0	0	0	0	37,709	0	0	0	0	0	0

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2.	General Services Program (02)										
2		496,024	0	0	0	496,024	496,800	0	0	0	0	496,800
3	3.	Student Services (03)										
4		1,369,758	0	15,393	0	1,385,151	1,371,032	0	15,393	0	0	1,386,425
5	4.	Education (04)										
6		3,657,630	264,973	66,664	0	3,989,267	3,660,602	264,973	66,664	0	0	3,992,239
7	<hr/>											
8	Total	6,000,578	268,731	82,057	0	6,351,366	5,967,474	268,919	82,057	0	0	6,318,450
9	MONTANA ARTS COUNCIL (5114)											
10	1.	Promotion of the Arts (01)										
11		433,297	204,342	802,113	0	1,439,752	445,255	201,903	802,900	0	0	1,450,058
12	a.	Legislative Audit (Restricted/Biennial)										
13		21,548	0	0	0	21,548	0	0	0	0	0	0
14	<hr/>											
15	Total	454,845	204,342	802,113	0	1,461,300	445,255	201,903	802,900	0	0	1,450,058
16	MONTANA STATE LIBRARY COMMISSION (5115)											
17	1.	Statewide Library Resources (01)										
18		2,597,195	807,098	1,608,026	0	5,012,319	2,602,967	803,498	608,026	0	0	4,014,491
19	a.	Legislative Audit (Restricted/Biennial)										
20		21,548	0	0	0	21,548	0	0	0	0	0	0
21	b.	LSTA and State Share (Biennial)										
22		102,830	0	0	0	102,830	102,830	0	0	0	0	102,830
23	<hr/>											
24	Total	2,721,573	807,098	1,608,026	0	5,136,697	2,705,797	803,498	608,026	0	0	4,117,321
25	<hr/>											
26												
27												

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 This appropriation includes \$102,830 each year in general fund as a biennial appropriation to support grants to local libraries.											
2 MONTANA HISTORICAL SOCIETY (5117)											
3 1. Administration Program (01)											
912,125	90,408	100,818	359,552	0	1,462,903	918,765	90,408	100,818	359,552	0	1,469,543
5 a. Legislative Audit (Restricted/Biennial)											
39,504	0	0	0	0	39,504	0	0	0	0	0	0
7 2. Research Center (02)											
1,004,475	0	0	69,654	0	1,074,129	1,005,687	0	0	69,654	0	1,075,341
9 3. Museum Program (03)											
460,524	674	0	12,631	0	473,829	444,362	674	0	12,631	0	457,667
11 4. Publications (04)											
140,047	0	0	350,585	0	490,632	141,826	0	0	349,172	0	490,998
13 5. Education Program (05)											
292,303	0	0	34,077	0	326,380	292,176	0	0	34,077	0	326,253
15 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
17											
18 Total											
2,878,024	91,082	760,618	843,186	0	4,572,910	2,835,068	91,082	765,318	841,773	0	4,533,241
20 MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
21 1. OCHE -- Administration (01)											
2,284,721	0	446,274	74,379	0	2,805,374	2,278,678	0	446,537	74,422	0	2,799,637
23 a. Legislative Audit (Restricted/Biennial)											
57,461	0	0	0	0	57,461	0	0	0	0	0	0
25 2. OCHE -- Student Assistance Program (02)											
12,482,722	101,895	1,066,239	0	0	13,650,856	12,827,842	101,824	1,066,239	0	0	13,995,905
27 3. OCHE -- Improving Teacher Quality (03)											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	239,560	0	0	239,560	0	0	256,560	0	0	256,560
2	4.	OCHE -- Community College Assistance (04) (Biennial)										
3	11,348,870	0	0	0	0	11,348,870	11,299,393	0	0	0	0	11,299,393
4	a.	Legislative Audit (Restricted/Biennial)										
5	61,316	0	0	0	0	61,316	0	0	0	0	0	0
6	5.	OCHE -- Talent Search (06)										
7	68,745	0	6,690,021	0	0	6,758,766	68,584	0	5,995,262	0	0	6,063,846
8	6.	OCHE -- C.D. Perkins Administration (08)										
9	90,067	0	6,273,186	0	0	6,363,253	90,067	0	6,265,186	0	0	6,355,253
10	7.	OCHE -- Appropriation Distribution Transfers (09)										
11	165,990,918	19,725,124	0	0	0	185,716,042	168,605,311	21,172,634	0	0	0	189,777,945
12	a.	Legislative Audit (Restricted/Biennial)										
13	508,050	0	0	0	0	508,050	0	0	0	0	0	0
14	8.	Tribal College Assistance Program (11) (Biennial)										
15	842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
16	9.	OCHE -- Guaranteed Student Loan (12)										
17	0	0	38,107,988	0	0	38,107,988	0	0	44,614,481	0	0	44,614,481
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	0	14,365	0	0	14,365	0	0	0	0	0	0
20	10.	OCHE -- Board of Regents (13)										
21	45,737	0	0	0	0	45,737	45,737	0	0	0	0	45,737
22	<hr/>											
23	Total											
24	193,780,692	19,827,019	52,837,633	74,379	0	266,519,723	196,057,697	21,274,458	58,644,265	74,422	0	276,050,842

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

<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 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
 2 programs. 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
 3 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,
 4 as defined in 17-7-102(13), according to board policy.

5 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
 6 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
 7 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.

8 The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Montana budget
 9 analysis and reporting system (MBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

10 The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$7,727 for fiscal year 2012 and \$7,835 for fiscal year 2013. The
 11 general fund appropriation for OCHE -- Community College Assistance provides 50.8% in fiscal year 2012 and 50.8% in fiscal year 2013 of the budget amount for each full-time equivalent
 12 student each year of the 2013 biennium. The remaining percentage of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for
 13 OCHE -- Community College Assistance.

14 The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,890 resident FTE
 15 students in fiscal year 2012 and 2,838 in fiscal year 2013. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the
 16 community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the
 17 biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

18 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
 19 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 --
 20 Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$38,900 for Dawson, \$38,900 for Miles, and \$42,900 for Flathead Valley community
 21 colleges.

22 Revenue anticipated to be received by the Montana university system units and colleges of technology includes interest earnings and other revenues of \$897,834 for fiscal year
 23 2012 and \$898,509 for fiscal year 2013.

24 Revenue anticipated to be received by the agricultural experiment station includes:

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

27 Revenue anticipated to be received by the extension service includes:

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	(1) interest earnings of \$1,500 each year of the 2013 biennium; and											
2	(2) federal revenue of \$2,465,014 each year of the 2013 biennium.											
3	Anticipated interest revenue of \$2,000 in each year of the 2013 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating											
4	expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.											
5	Anticipated sales revenue of \$48,000 each year in the 2013 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This											
6	amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.											
7	Anticipated interest revenue of \$200 each year of the 2013 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount											
8	is in addition to that shown in OCHE -- Appropriation Distribution Transfers.											
9	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.											
10	Total audit costs are estimated to be \$617,704 for the university system educational units, other than the office of the commissioner of higher education.											
11	OCHE -- Appropriation Distribution Transfers includes \$615,412 each year for the 2013 biennium that must be transferred to the energy conservation program account and used											
12	to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the 2013 biennium are											
13	as follows: University of Montana-Missoula, \$196,806; Montana Tech of the University of Montana, \$84,472; Montana State University-Northern, \$28,695; Montana State University-											
14	Bozeman, \$267,627; University of Montana-Helena COT, \$22,145; and University of Montana-Western, \$15,667.											
15	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											
16	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
17	Funding for Dual Enrollment (NP-207) is contingent upon development of common tuition and fee structures across the Montana university system.											
18	Program 09 includes a reduction of \$2,212,550 general fund in fiscal year 2012 and \$2,212,939 in fiscal year 2013 to implement the 4% general fund personal services											
19	reduction. The board of regents must supply the office of budget and program planning and the legislative fiscal division a list of the position numbers and FTE by campus and/or agency											
20	associated with the reduction by no later than August 1, 2011.											
21	<hr/>											
22	TOTAL SECTION E											
23	856,330,462	69,389,213	210,474,398	917,565	0	1,137,111,638	863,042,676	71,423,751	218,933,298	916,195	0	1,154,315,920
24	<hr/>											
25	TOTAL STATE FUNDING											
26	1,662,943,547	752,435,203	2,007,789,480	14,699,597	2,250,000	4,440,117,827	1,667,927,486	772,328,760	2,088,581,015	14,254,409	2,250,000	4,545,341,670
27	<hr/>											

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

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
3 DEPARTMENT OF REVENUE – 5801		
4 1. Business and Income Taxes Division		
5 Delinquent Account Collection Fee (percent of amount collected)	5%	5%
6 DEPARTMENT OF ADMINISTRATION -- 6101		
7 1. Director's Office		
8 a. Management Services		
9 Total Allocation of Costs, excluding portion of unit for HR	\$903,354	\$902,951
10 Portion of Unit for Human Resources Charges Per FTE of User Programs	\$574	\$570
11 2. State Accounting Division		
12 a. SABHRS Finance and Budget Bureau		
13 SABHRS Services Fee (total allocation of costs)	\$3,554,526	\$3,795,312
14 b. Warrant Writer		
15 Mailer	\$0.7439	\$0.7446
16 Nonmailer	\$0.2839	\$0.2846
17 Emergency	\$14.1129	\$14.1136
18 Duplicates	\$3.3542	\$3.3549
19 Externals		
20 Externals - Payroll	\$0.2051	\$0.2124
21 Externals - Other	\$0.1386	\$0.1391
22 Direct Deposit		
23 Direct Deposit - Mailer	\$0.8186	\$0.8291
24 Direct Deposit - No Advice Printed	\$0.1386	\$0.1391
25 Unemployment Insurance		
26 Mailer - Print Only	\$0.1453	\$0.1456

1	Direct Deposit - No Advice Printed	\$0.0477	\$0.0478
2	3. General Services Division		
3	a. Facilities Management Bureau		
4	Office Rent (per sq. ft.)	\$8.412	\$8.460
5	Warehouse Rent (per sq. ft.)	\$4.844	\$4.876
6	Grounds Maintenance (per sq. ft)	\$0.494	\$0.494
7	Project Management - In-house	15%	15%
8	Project Management - contracted	5%	5%
9	\$2,392,500 of revenue collected related to Facilities Management rates is to be deposited into a State Special Revenue Fund. These types of projects are appropriated in HB 5		
10	for major maintenance projects on the Capitol Complex.		
11	b. Print and Mail Services		
12	Internal Printing		
13	Impression Cost		
14	1-20	\$0.0762	\$0.0762
15	21-100	\$0.0336	\$0.0336
16	101-1000	\$0.0193	\$0.0193
17	1001-5000	\$0.0078	\$0.0078
18	5000+	\$0.0039	\$0.0039
19	Color Copy		
20	8 ½ x 11	\$0.25	\$0.25
21	11 x 17	\$0.50	\$0.50
22	Ink		
23	Black per Sheet	\$0.0002	\$0.0002
24	Color	\$15.00	\$15.00
25	Special Mix	\$25.00	\$25.00
26	Large Format Color per ft.	\$12.70	\$12.70
27	Collating Machine	\$0.0072	\$0.0072

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

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

1	Certified Mail	\$0.614	\$0.614
2	Registered Mail	\$0.614	\$0.614
3	International Mail	\$0.400	\$0.400
4	Flats	\$0.110	\$0.110
5	Priority	\$0.614	\$0.614
6	Express Mail	\$0.614	\$0.614
7	USPS Parcels	\$0.400	\$0.400
8	Insured Mail	\$0.614	\$0.614
9	Media Mail	\$0.307	\$0.307
10	Standard Mail	\$0.200	\$0.200
11	Postage Due	\$0.061	\$0.061
12	Fee Due	\$0.061	\$0.061
13	Tapes	\$0.245	\$0.245
14	Express Services	\$0.500	\$0.500
15	Interagency Mail	\$297,657 yearly	\$297,657 yearly
16	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
17	c. Central Stores Program		
18	Markup as a Percentage of Retail Cost of Goods Sold	25%	25%
19	4. Information Technology Services Division		
20	Rates Maintained/Based Upon Financial Transparency Model (FTM)		
21	Operations of the Division		30-Day Working Capital Reserve
22	5. Health Care and Benefits Division		
23	a. Workers' Compensation Management Program		
24	Administrative Fee (per payroll warrant per pay period)	\$1.09	\$1.08
25	6. State Human Resources Division		
26	a. Intergovernmental Training		
27	Type of service		

1	Open enrollment courses		
2	Two-day course, per participant	187	190
3	One-day course, per participant	120	123
4	Half-day course, per participant	93	95
5	Eight-day management series	565	570
6	Six-day management series	435	440
7	Four-day administrative assistant series	330	333
8	Contract courses		
9	Full day of training, flat fee	825	830
10	Half day of training, flat fee	565	570
11	Per payroll warrant advice per pay period	\$8.06	\$8.10
12	7. Risk Management & Tort Defense		
13	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000
14	Aviation (total allocation to agencies)	\$212,451	\$ 212,451
15	General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000
16	Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$ 4,200,000
17	DEPARTMENT OF COMMERCE – 6501		
18	1. Board of Investments		
19	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
20	a. Administration Charge (total)	\$4,831,041	\$4,4831,041
21	2. Director's Office/Management Services		
22	a. Management Services Indirect Charge Rate		
23	State	13.2%	13.2%
24	Federal	13.2%	13.2%
25	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
26	1. Centralized Services Division		

1	a. Office of Information Technology		\$42 per direct hour of service
2			\$161 a month per active directory
3	b. Cost Allocation Plan		8.24%
4	8.26%		
5	c. Hearing Bureau		
6	Administrative Law Judge	\$90	\$90
7	Paralegal	\$50	\$50
8	d. Office of Legal Services	\$95	\$95
9	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
10	1. Vehicle and Aircraft Rates		
11	Per Mile Rates		
12	a. Sedans	\$0.46	\$0.46
13	b. Vans	\$0.53	\$0.53
14	c. Utilities	\$0.58	\$0.58
15	d. Pickup 1/2 ton	\$0.53	\$0.53
16	e. Pickup 3/4 ton	\$0.61	\$0.61
17	Per Hour Rates		
18	f. Two-Place Single Engine	\$108.07	\$108.07
19	g. Partnavia	\$514.56	\$514.56
20	h. Turbine Helicopters	\$576.10	\$576.10
21	2. Duplicating Center		
22	Per Copy		
23	a. 1-20	\$0.065	\$0.070
24	b. 21-100	\$0.050	\$0.055
25	c. 101 - 1,000	\$0.045	\$0.050
26	d. 1,001- 5,000	\$0.040	\$0.045
27	e. color copies	\$0.250	\$0.250

1	Bindery		
2	a. Collating (per sheet)	\$0.010	\$0.010
3	b. Hand Stapling (per set)	\$0.020	\$0.020
4	c. Saddle Stitch (per set)	\$0.035	\$0.035
5	d. Folding (per set)	\$0.010	\$0.010
6	e. Punching (per set)	\$0.005	\$0.005
7	f. Cutting (per minute)	\$0.600	\$0.600
8	3. Warehouse Overhead Rate	24%	26%
9	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
10	Indirect Rate		
11	a. Personal Services	24%	24%
12	b. Operating Expenditures	4%	4%
13	DEPARTMENT OF TRANSPORTATION -- 5401		
14	1. State Motor Pool		
15	In the motor pool program, if the price of gasoline goes above \$3.35, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the price of		
16	gasoline goes above \$3.85, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.		
17	Tier one		
18	a. Class 02 (small utilities)		
19	Per Hour Assigned	\$1.265	\$1.271
20	Per Mile Operated	\$0.155	\$0.156
21	b. Class 03 (hybrid SUV)		
22	Per Hour Assigned	\$1.685	\$1.689
23	Per Mile Operated	\$0.101	\$0.101
24	c. Class 04 (large utilities)		
25	Per Hour Assigned	\$1.990	\$1.998
26	Per Mile Operated	\$0.205	\$0.206
27	d. Class 05 (hybrid sedans)		

1	Per Hour Assigned	\$1.477	\$1.483
2	Per Mile Operated	\$0.072	\$0.072
3	e. Class 06 (midsize compacts)		
4	Per Hour Assigned	\$1.278	\$1.285
5	Per Mile Operated	\$0.134	\$0.134
6	f. Class 07 (small pickups)		
7	Per Hour Assigned	\$1.343	\$1.348
8	Per Mile Operated	\$0.200	\$0.201
9	g. Class 11 (large pickups)		
10	Per Hour Assigned	\$1.352	\$1.358
11	Per Mile Operated	\$0.222	\$0.223
12	h. Class 12 (vans – all types)		
13	Per Hour Assigned	\$1.283	\$1.289
14	Per Mile Operated	\$0.183	\$0.184
15	Tier two (contingent \$3.35/gallon)		
16	a. Class 02 (small utilities)		
17	Per Hour Assigned	\$1.265	\$1.271
18	Per Mile Operated	\$0.178	\$0.179
19	b. Class 03 (hybrid SUV)		
20	Per Hour Assigned	\$1.685	\$1.689
21	Per Mile Operated	\$0.116	\$0.117
22	c. Class 04 (large utilities)		
23	Per Hour Assigned	\$1.990	\$1.998
24	Per Mile Operated	\$0.237	\$0.238
25	d. Class 05 (hybrid sedans)		
26	Per Hour Assigned	\$1.477	\$1.483
27	Per Mile Operated	\$0.083	\$0.083

1	e. Class 06 (midsize compacts)		
2	Per Hour Assigned	\$1.278	\$1.285
3	Per Mile Operated	\$0.153	\$0.154
4	f. Class 07 (small pickups)		
5	Per Hour Assigned	\$1.343	\$1.348
6	Per Mile Operated	\$0.229	\$0.230
7	g. Class 11 (large pickups)		
8	Per Hour Assigned	\$1.352	\$1.358
9	Per Mile Operated	\$0.253	\$0.255
10	h. Class 12 (vans – all types)		
11	Per Hour Assigned	\$1.283	\$1.289
12	Per Mile Operated	\$0.210	\$0.211
13	Tier three (contingent \$3.85/gallon)		
14	a. Class 02 (small utilities)		
15	Per Hour Assigned	\$1.265	\$1.271
16	Per Mile Operated	\$0.201	\$0.202
17	b. Class 03 (hybrid SUV)		
18	Per Hour Assigned	\$1.685	\$1.689
19	Per Mile Operated	\$0.132	\$0.132
20	c. Class 04 (large utilities)		
21	Per Hour Assigned	\$1.990	\$1.998
22	Per Mile Operated	\$0.268	\$0.269
23	d. Class 05 (hybrid sedans)		
24	Per Hour Assigned	\$1.477	\$1.483
25	Per Mile Operated	\$0.094	\$0.094
26	e. Class 06 (midsize compacts)		
27	Per Hour Assigned	\$1.278	\$1.285

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1	Per Mile Operated	\$0.172	\$0.173	
2	f. Class 07 (small pickups)			
3	Per Hour Assigned	\$1.343	\$1.348	
4	Per Mile Operated	\$0.257	\$0.258	
5	g. Class 11 (large pickups)			
6	Per Hour Assigned	\$1.352	\$1.358	
7	Per Mile Operated	\$0.285	\$0.286	
8	h. Class 12 (vans – all types)			
9	Per Hour Assigned	\$1.283	\$1.289	
10	Per Mile Operated	\$0.237	\$0.238	
11	2. Equipment Program			
12	All of Program Operations			60-day working capital reserve
13	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706			
14	1. Air Operations Program			
15	a. Bell UH-1H	\$1,075	\$1,075	
16	b. Bell Jet Ranger	\$475	\$475	
17	c. Cessna 180 Series	\$150	\$150	
18	DEPARTMENT OF JUSTICE – 4110			
19	1. Agency Legal Services			
20	a. Attorney (per hour)	\$93.00	\$93.00	
21	b. Investigator (per hour)	\$53.00	\$53.00	
22	DEPARTMENT OF CORRECTIONS - 6401			
23	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50	
24	2. Supply Fee as a Percentage of Actual Costs of Parts	5%	5%	
25	3. Parts	Actual Cost	Actual Cost	
26	4. Cook/Chill Rate -- Base Tray Price (no delivery)	\$1.73	\$1.73	

1	5. Delivery Charge Per Mile		\$0.50
2	\$0.50		
3	6. Delivery Charge Per Hour	\$35.00	\$35.00
4	7. Spoilage Percentage All Customers	5%	5%
5	8. Overhead Charge		
6	a. Montana State Hospital -- Supplies Only	12%	12%
7	b. Montana State Hospital -- Except Supplies	6%	6%
8	c. Montana State Prison -- Supplies Only	77%	77%
9	d. Montana State Prison -- Except Supplies	41%	41%
10	e. Treasure State Correctional Training Center -- Supplies Only	11%	11%
11	f. Treasure State Correctional Training Center -- Except Supplies	6%	6%
12	9. License Plates – Cost per set \$6.20		
13	10. Base Laundry Price per pound	\$0.48	\$0.48
14	Delivery Charge per pound		
15	Montana Developmental Center	\$0.05	\$0.05
16	Riverside Youth Correctional Facility	\$0.05	\$0.05
17	Montana Law Enforcement Academy	\$0.15	\$0.15
18	Montana Chemical Dependency Corp.	\$0.04	\$0.04
19	START Program	\$0.01	\$0.01
20	Montana State Hospital	\$0.01	\$0.01
21	University of Montana	\$0.20	\$0.20
22	OFFICE OF PUBLIC INSTRUCTION - 3501		
23	1. OPI Indirect Cost Pool		
24	a. Unrestricted Rate	17.5%	17.5%
25	b. Restricted Rate	17%	17%

26 - END -