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HOUSE BILL NO. 2
INTRODUCED BY W. McNUTT
BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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 DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

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

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

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 the validity of the remaining portions of [this act].

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

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 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.

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 the 2015 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from

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
2 request 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>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. GENERAL GOVERNMENT											
2												
3	LEGISLATIVE BRANCH (1104)											
4	1. Legislative Services (20) (Biennial)											
5	6,212,995	863,099	0	0	0	7,076,094	7,009,636	286,242	0	0	0	7,295,878
6	<u>6,204,118</u>					<u>7,067,217</u>	<u>7,000,796</u>					<u>7,287,038</u>
7	a. Retrocommissioning the Capitol Building (Biennial/OTO)											
8	240,000	0	0	0	0	240,000	0	0	0	0	0	0
9	2. Legislative Committees and Activities (21) (Biennial)											
10	696,877	0	0	0	0	696,877	405,133	0	0	0	0	405,133
11	3. Fiscal Analysis and Review (27) (Biennial)											
12	1,761,059	0	0	0	0	1,761,059	1,799,669	0	0	0	0	1,799,669
13	4. Audit and Examination (28) (Biennial)											
14	2,319,743	1,686,755	0	0	0	4,006,498	2,393,403	1,618,208	0	0	0	4,011,611
15	<hr/>											
16	Total											
17	41,230,674	2,549,854	0	0	0	43,780,528	41,607,844	1,904,450	0	0	0	43,512,294
18	<u>11,221,797</u>					<u>13,771,651</u>	<u>11,599,001</u>					<u>13,503,451</u>
19	<u>LEGISLATIVE SERVICES INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$8,877 IN FY 2012 AND \$8,877 \$8,840 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING</u>											
20	<u>AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
21	CONSUMER COUNSEL (1112)											
22	1. Administration Program (01)											
23	0	1,393,320	0	0	0	1,393,320	0	1,393,320	0	0	0	1,393,320
24	a. Caseload Contingency (OTO)											
25	0	243,899	0	0	0	243,899	0	247,553	0	0	0	247,553
26	<hr/>											
27	Total											
28	0	1,637,219	0	0	0	1,637,219	0	1,640,873	0	0	0	1,640,873

		<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	GOVERNOR'S OFFICE (3101)											
2	1. Executive Office Program (01)											
3	2,414,570	0	0	0	0	2,414,570	2,411,138	0	0	0	0	2,411,138
4	2,406,554					2,406,554	2,403,155					2,403,155
5	<u>2,589,554</u>					<u>2,589,554</u>	<u>2,586,155</u>					<u>2,586,155</u>
6	2. Executive Residence Operations (02)											
7	106,992	0	0	0	0	106,992	107,618	0	0	0	0	107,618
8	3. Air Transportation Program (03)											
9	313,262	19	0	0	0	313,281	321,554	19	0	0	0	321,573
10	4. Office of Budget and Program Planning (04)											
11	1,565,588	0	0	0	0	1,565,588	1,576,225	0	0	0	0	1,576,225
12	a. Legislative Audit (Restricted/Biennial)											
13	17,956	0	0	0	0	17,956	0	0	0	0	0	0
14	5. Indian Affairs (05)											
15	172,789	0	0	0	0	172,789	172,455	0	0	0	0	172,455
16	6. Centralized Services (06)											
17	303,015	0	0	0	0	303,015	303,657	0	0	0	0	303,657
18	a. Legislative Audit (Restricted/Biennial)											
19	39,505	0	0	0	0	39,505	0	0	0	0	0	0
20	b. Computer Replacement (OTO)											
21	21,800	0	0	0	0	21,800	21,800	0	0	0	0	21,800
22	7. Lieutenant Governor (12)											
23	326,052	0	0	0	0	326,052	325,265	0	0	0	0	325,265
24	8. Citizens' Advocate Office (16)											
25	88,315	11,169	0	0	0	99,484	88,490	11,104	0	0	0	99,594
26	9. Mental Disabilities Board of Visitors (20)											
27	396,615	0	0	0	0	396,615	397,593	0	0	0	0	397,593
28												

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	Total											
2	5,766,459	11,188	0	0	0	5,777,647	5,725,795	11,123	0	0	0	5,736,918
3	<u>5,758,443</u>					<u>5,769,631</u>	<u>5,717,812</u>					<u>5,728,935</u>
4	<u>5,941,443</u>					<u>5,952,631</u>	<u>5,900,812</u>					<u>5,911,935</u>
5	EXECUTIVE OFFICE PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$8,016 IN FY 2012 AND \$7,983 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING											
6	AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.											
7	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											
8	and operating expenses.											
9	SECRETARY OF STATE (3201)											
10	1. Business and Government Services (01)											
11	a. HAVA (Biennial/OTO)											
12	0	0	550,000	0	0	550,000	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	0	0	550,000	0	0	550,000	0	0	0	0	0	0
16	COMMISSIONER OF POLITICAL PRACTICES (3202)											
17	1. Administration (01)											
18	562,764	0	0	0	0	562,764	564,616	0	0	0	0	564,616
19	<u>562,360</u>					<u>562,360</u>	<u>564,214</u>					<u>564,214</u>
20	a. Legislative Audit (Restricted/Biennial)											
21	7,091	0	0	0	0	7,091	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	569,855	0	0	0	0	569,855	564,616	0	0	0	0	564,616
25	<u>569,451</u>					<u>569,451</u>	<u>564,214</u>					<u>564,214</u>
26	OFFICE OF THE STATE AUDITOR (3401)											
27	1. Central Management (01)											
28	0	1,215,825	0	0	0	1,215,825	0	1,216,860	0	0	0	1,216,860

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>				
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Legislative Audit (Restricted/Biennial)									
2	0	8,854	0	0	0	8,854	0	0	0	0	0
3	2.	Insurance Program (03)									
4	0	16,106,684	0	0	0	16,106,684	0	16,114,857	0	0	16,114,857
5		<u>15,681,505</u>				<u>15,681,505</u>		<u>15,651,898</u>			<u>15,651,898</u>
6	a.	Legislative Audit (Restricted/Biennial)									
7	0	29,167	0	0	0	29,167	0	0	0	0	0
8	b.	Contract Examinations (Biennial)									
9	0	747,605	0	0	0	747,605	0	435,605	0	0	435,605
10	3.	Securities (04)									
11	0	876,459	0	0	0	876,459	0	879,105	0	0	879,105
12	a.	Legislative Audit (Restricted/Biennial)									
13	0	6,511	0	0	0	6,511	0	0	0	0	0
14	b.	Securities Contract Examinations (Biennial)									
15	0	41,392	0	0	0	41,392	0	41,392	0	0	41,392
16	c.	Securities Legal Funding (OTO)									
17	0	92,042	0	0	0	92,042	0	91,799	0	0	91,799
18	<hr/>										
19	Total										
20	0	19,124,539	0	0	0	19,124,539	0	18,779,618	0	0	18,779,618
21		<u>18,699,360</u>				<u>18,699,360</u>		<u>18,316,659</u>			<u>18,316,659</u>
22	DEPARTMENT OF REVENUE (5801)										
23	1.	Director's Office (01)									
24	5,197,645	106,445	0	113,801	0	5,417,891	5,199,561	107,607	0	114,715	5,421,883
25	<u>5,357,049</u>					<u>5,577,295</u>	<u>5,358,965</u>				<u>5,581,287</u>
26	a.	Legislative Audit (Restricted/Biennial)									
27	185,748	0	1,000	0	0	186,748	0	0	1,000	0	1,000
28	b.	Tax Policy and Research Overtime (Restricted)									

	Fiscal 2012					Fiscal 2013					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	0	0	0	0	0	70,000	0	0	0	0	70,000
2	2. Information Technology and Processing (02)										
3	40,553,944	124,804	0	136,935	0	40,815,683	40,560,200	124,804	0	137,053	40,822,057
4	<u>10,858,929</u>					<u>11,120,668</u>	<u>10,865,185</u>				<u>11,127,042</u>
5	a. Rent Increase (Restricted/OTO)										
6	26,675	0	0	0	0	26,675	40,415	0	0	0	40,415
7	<u>0</u>					<u>0</u>	<u>0</u>				<u>0</u>
8	a. Imaging and Scanning Maintenance (Restricted)										
9	75,000	0	0	0	0	75,000	75,000	0	0	0	75,000
10	<u>150,000</u>					<u>150,000</u>	<u>150,000</u>				<u>150,000</u>
11	B. COMPUTER PROGRAMMING (RESTRICTED/BIENNIAL/OTO)										
12	500,000	0	0	0	0	500,000	0	0	0	0	0
13	3. Liquor Control Division (03)										
14	0	0	0	2,231,696	0	2,231,696	0	0	0	2,236,497	2,236,497
15	a. Termination Payouts (Restricted)										
16	0	0	0	25,000	0	25,000	0	0	0	25,000	25,000
17	b. Overtime and Temporary Staff (Restricted)										
18	0	0	0	50,000	0	50,000	0	0	0	50,000	50,000
19	c. SB 29 -- ALCOHOL SERVER AND SALES TRAINING										
20	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,004</u>	<u>0</u>	<u>89,004</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,419</u>	<u>85,419</u>
21	4. Citizen Services and Resource Management (05)										
22	4,824,164	187,678	0	43,185	0	2,055,024	4,826,065	187,261	0	43,215	2,056,544
23	<u>1,876,058</u>					<u>2,106,921</u>	<u>1,877,962</u>				<u>2,108,438</u>
24	5. Business and Income Taxes Division (07)										
25	9,852,176	544,724	269,210	0	0	40,666,440	9,862,967	545,200	270,218	0	40,678,385
26	<u>9,775,358</u>					<u>40,589,292</u>	<u>9,786,472</u>				<u>40,601,890</u>
27	<u>10,025,706</u>					<u>10,839,640</u>	<u>10,036,820</u>				<u>10,852,238</u>
28	a. Abandoned Property Workload (OTO)										

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	112,066	0	0	0	112,066	0	112,771	0	0	0	112,771
2	6. Property Assessment Division (08)											
3	48,842,690	69,021	0	0	0	48,911,711	48,867,679	64,028	0	0	0	48,931,707
4	<u>19,326,056</u>					<u>19,395,077</u>	<u>19,351,045</u>					<u>19,415,073</u>
5	a. Rent Increase (Restricted)											
6	<u>62,249</u>	0	0	0	0	<u>62,249</u>	<u>79,569</u>	0	0	0	0	<u>79,569</u>
7	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
8	<hr/>											
9	Total											
10	<u>46,620,258</u>	1,144,738	270,210	<u>2,600,617</u>	0	<u>50,635,823</u>	<u>46,581,456</u>	1,141,671	271,218	<u>2,606,480</u>	0	<u>50,600,825</u>
11	<u>46,695,258</u>					<u>50,710,823</u>	<u>46,656,456</u>					<u>50,675,825</u>
12	<u>46,529,546</u>					<u>50,545,111</u>	<u>46,459,977</u>					<u>50,479,346</u>
13	<u>48,279,546</u>			<u>2,689,621</u>		<u>52,384,115</u>	<u>47,709,977</u>			<u>2,691,899</u>		<u>51,814,765</u>
14	<u>COMPUTER PROGRAMMING IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 316 OR SENATE BILL NO. 329.</u>											
15	<u>INFORMATION TECHNOLOGY AND PROCESSING AND PROPERTY ASSESSMENT DIVISION DO NOT INCLUDE PRESENT LAW ADJUSTMENTS FOR NON-DEPARTMENT OF ADMINISTRATION RENT</u>											
16	<u>INCREASES FOR THE DEPARTMENT OF REVENUE FOR THE 2013 BIENNIUM. IT IS THE INTENT OF THE LEGISLATURE THAT ITS REJECTION OF THE GOVERNOR'S PROPOSED PRESENT LAW ADJUSTMENTS FOR</u>											
17	<u>RENT IS A REDUCTION IN THE FUNDS AVAILABLE FOR THE PURPOSE OF THE DEPARTMENT OF REVENUE'S LEASES FOR OFFICE SPACE AND THAT THE DEPARTMENT OF REVENUE EITHER RENEGOTIATE THE</u>											
18	<u>LEASES DUE TO THE REDUCTION IN FUNDS OR CANCEL THE LEASES AS PROVIDED IN 2-17-101(6).</u>											
19	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											
20	adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
21	<u>BUSINESS AND INCOME TAXES DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$76,818 IN FY 2012 AND \$76,495 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION</u>											
22	<u>IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
23	DEPARTMENT OF ADMINISTRATION (6101)											
24	1. Director's Office (01)											
25	70,891	577	37,133	0	0	108,601	70,985	577	37,133	0	0	108,695
26	a. Legislative Audit (Restricted/Biennial)											
27	68,252	0	0	0	0	68,252	0	0	0	0	0	0
28	b. Presidential Electors (OTO)											

	<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	0	0	0	0	0	1,500	0	0	0	0	1,500
2	c.	Burial Board (Restricted)									
3	12,000	0	0	0	0	12,000	12,000	0	0	0	12,000
4	2.	Governor-Elect Program (02)									
5	a.	Governor-Elect (Restricted/OTO)									
6	0	0	0	0	0	50,000	0	0	0	0	50,000
7	3.	State Accounting Division (03)									
8	1,266,415	0	4,910	48,760	0	1,320,085	1,265,786	0	4,910	48,760	1,319,456
9	<u>1,264,613</u>					<u>1,318,283</u>	<u>1,263,991</u>				<u>1,317,661</u>
10	4.	Architecture and Engineering Program (04)									
11	0	1,877,493	0	0	0	1,877,493	0	1,881,126	0	0	1,881,126
12	a.	Legislative Audit (Restricted/Biennial)									
13	0	1,586	0	0	0	1,586	0	0	0	0	0
14	5.	General Services Program (06)									
15	1,987,817	53,149	0	0	0	2,040,966	1,953,558	53,033	0	0	2,006,591
16	a.	Legislative Audit (Restricted/Biennial)									
17	0	44	0	0	0	44	0	0	0	0	0
18	b.	Close and Sell Old Corrections Building (OTO)									
19	39,230	0	0	0	0	39,230	0	0	0	0	0
20	c.	Purchase OPI Building (OTO)									
21	144,225	0	0	0	0	144,225	0	0	0	0	0
22	6.	State Information Technology Services Division (07)									
23	419,613	1,523,915	0	0	0	1,943,528	422,431	1,523,578	0	0	1,946,009
24	7.	Banking and Financial Division (14)									
25	0	3,428,139	0	0	0	3,428,139	0	3,423,460	0	0	3,423,460
26	a.	Legislative Audit (Restricted/Biennial)									
27	0	2,871	0	0	0	2,871	0	0	0	0	0
28	8.	Montana State Lottery (15)									

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	7,432,097	0	7,432,097	0	0	0	7,438,290	0	7,438,290
2	a. Legislative Audit (Restricted/Biennial)											
3	0	0	0	106,980	0	106,980	0	0	0	0	0	0
4	9. State Human Resources Division (23)											
5	1,848,057	0	0	0	0	1,848,057	1,845,397	0	0	0	0	1,845,397
6	10. State Tax Appeal Board (37)											
7	545,655	0	0	0	0	545,655	544,572	0	0	0	0	544,572
8	a. Reappraisal Appeal Costs (OTO)											
9	24,000	0	0	0	0	24,000	18,000	0	0	0	0	18,000
10	<hr/>											
11	Total											
12	6,426,155	6,887,774	42,043	7,587,837	0	20,943,809	6,184,229	6,881,774	42,043	7,487,050	0	20,595,096
13	<u>6,424,353</u>					<u>20,942,007</u>	<u>6,182,434</u>					<u>20,593,301</u>
14	<u>STATE ACCOUNTING DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$1,802 IN FY 2012 AND \$1,795 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING</u>											
15	<u>AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
16	DEPARTMENT OF COMMERCE (6501)											
17	1. Business Resources Division (51)											
18	4,854,663	2,203,494	4,719,829	0	0	8,777,986	4,861,602	2,203,875	5,051,551	0	0	9,117,028
19	<u>1,851,346</u>					<u>8,774,669</u>	<u>1,858,299</u>					<u>9,113,725</u>
20	a. Legislative Audit (Restricted/Biennial)											
21	4,062	1,354	3,610	0	0	9,026	0	0	0	0	0	0
22	b. Primary Business Sector Training (OTO)											
23	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
24	<u>425,179</u>	<u>574,821</u>					<u>462,959</u>	<u>537,041</u>				
25	<u>1,000,000</u>	<u>0</u>					<u>1,000,000</u>	<u>0</u>				
26	c. Indian Country Economic Development (OTO)											
27	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
28	d. High-Performance Computing (Restricted/OTO)											

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
2	e. Main Street Program (OTO)											
3	<u>E. MAIN STREET PROGRAM (OTO)</u>											
4	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
5	0					0	0					0
6	<u>125,000</u>					<u>125,000</u>	<u>125,000</u>					<u>125,000</u>
7	2. Montana Promotion Division (52)											
8	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
9	a. Legislative Audit (Restricted/Biennial)											
10	0	29,308	0	0	0	29,308	0	0	0	0	0	0
11	3. Energy Promotion and Development Division (55)											
12	<u>455,000</u>	0	0	0	0	<u>455,000</u>	<u>455,000</u>	0	0	0	0	<u>455,000</u>
13	4. Community Development Division (60)											
14	520,667	758,294	5,484,488	0	0	6,763,446	520,833	759,385	5,483,789	0	0	6,764,007
15		<u>758,361</u>				<u>6,763,516</u>						
16	a. Legislative Audit (Restricted/Biennial)											
17	2,291	3,084	1,802	0	0	7,177	0	0	0	0	0	0
18	b. Coal Board Grants (Biennial)											
19	0	2,932,803	0	0	0	2,932,803	0	2,984,621	0	0	0	2,984,621
20	c. Hard Rock Mining Reserve (Restricted)											
21	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
22	5. Housing Division (74)											
23	0	25,800	5,252,891	0	0	5,278,691	0	25,800	5,627,764	0	0	5,653,564
24	a. Legislative Audit (Restricted/Biennial)											
25	0	0	4,055	0	0	4,055	0	0	0	0	0	0
26	6. Director's Office/Management Services Division (81)											
27	0	363,811	600,000	0	0	963,811	0	364,710	600,000	0	0	964,710
28	<u>363,811</u>	<u>0</u>					<u>364,710</u>	<u>0</u>				



	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	852	0	0	0	852	0	0	0	0	0	0
3	<u>852</u>	<u>0</u>										
4	<hr/>											
5	Total											
6	3,431,683	8,168,797	16,066,675	0	0	27,667,155	3,432,435	8,188,394	16,763,104	0	0	28,383,930
7	<u>3,306,683</u>					<u>27,542,155</u>	<u>3,307,435</u>					<u>28,258,930</u>
8	<u>4,221,525</u>	<u>7,379,025</u>				<u>27,667,225</u>	<u>4,200,104</u>	<u>7,360,722</u>				<u>28,383,930</u>
9	<u>4,218,208</u>					<u>27,663,908</u>	<u>4,256,804</u>					<u>28,380,627</u>
10	<u>4,673,208</u>					<u>28,118,908</u>	<u>4,711,804</u>					<u>28,835,627</u>
11	<u>5,248,029</u>	<u>6,804,204</u>					<u>5,248,842</u>	<u>6,823,681</u>				
12	<u>BUSINESS RESOURCES DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$3,317 IN FY 2012 AND \$3,303 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>											
13	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
14	<u>If no funding is provided for new Treasure State Endowment Program (TSEP) grants for the coming biennium HOUSE BILL NO. 351 IS NOT PASSED AND APPROVED, the Community</u>											
15	<u>Development Division is decreased by \$375,674 state special revenue in FY 2012 and \$375,674 state special revenue in FY 2013.</u>											
16	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
17	1.	Workforce Services Division (01)										
18	0	10,650,425	21,290,708	0	0	31,941,133	0	10,684,411	21,190,303	0	0	31,874,714
19	2.	Unemployment Insurance Division (02)										
20	0	3,716,424	9,387,482	0	0	13,103,906	0	3,718,627	9,433,266	0	0	13,151,893
21	a.	UI Modernization (OTO)										
22	0	0	186,490	0	0	186,490	0	0	185,951	0	0	185,951
23	3.	Commissioner's Office/Centralized Services Division (03)										
24	278,173	683,596	580,398	88,410	0	1,630,577	279,307	685,338	580,288	88,517	0	1,633,450
25	4.	Employment Relations Division (04)										
26	<u>4,077,227</u>	10,561,063	713,134	0	0	<u>42,351,424</u>	<u>4,083,422</u>	10,570,193	717,181	0	0	<u>42,370,796</u>
27	<u>1,074,228</u>					<u>12,348,425</u>	<u>1,080,436</u>					<u>12,367,810</u>
28	A.	HB 186 -- WORKSAFE MONTANA										

	Fiscal 2012					Fiscal 2013								
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000		
2	B. <u>HB 334 -- WORKERS' COMPENSATION REVISIONS</u>													
3	0	442,772	0	0	0	442,772	0	408,297	0	0	0	408,297		
4	5. Business Standards Division (05)													
5	0	14,888,924	12,673	0	0	14,901,597	0	14,970,299	12,669	0	0	14,982,968		
6	A. <u>HB 83 -- PRESCRIPTION DRUG REGISTRY</u>													
7	0	145,107	0	0	0	145,107	0	115,838	0	0	0	115,838		
8	B. <u>SB 423 -- MEDICAL MARIJUANA</u>													
9	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000		
10	6. Montana Community Services (07)													
11	123,663	39,414	2,861,456	0	0	3,024,533	123,922	39,389	2,860,712	0	0	3,024,023		
12	7. Workers' Compensation Court (09)													
13	0	671,822	0	0	0	671,822	0	672,289	0	0	0	672,289		
14	<hr/>													
15	Total													
16	1,479,063	41,211,668	35,032,341	88,410	0	77,811,482	1,486,654	41,340,546	34,980,370	88,517	0	77,896,084		
17						<u>1,476,064</u>						<u>77,898,483</u>	<u>1,483,665</u>	<u>77,893,098</u>
18						<u>42,349,547</u>						<u>78,946,362</u>	<u>42,414,681</u>	<u>78,967,233</u>
19	<u>EMPLOYMENT RELATIONS DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$2,999 IN FY 2012 AND \$2,986 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>													
20	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>													
21	<u>HB 186 -- WORKSAFE MONTANA IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 186.</u>													
22	<u>HB 83 -- PRESCRIPTION DRUG REGISTRY IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 83.</u>													
23	<u>SB 423 -- MEDICAL MARIJUANA IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 423.</u>													
24	DEPARTMENT OF MILITARY AFFAIRS (6701)													
25	1. Centralized Services (01)													
26	632,428	0	325,475	0	0	957,903	633,758	0	325,869	0	0	959,627		
27	a. Legislative Audit (Restricted/Biennial)													
28	5,746	0	0	0	0	5,746	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.	Challenge Program (02)											
2		907,613	0	2,772,848	0	0	3,680,461	907,911	0	2,773,731	0	0	3,681,642
3	a.	Legislative Audit (Restricted/Biennial)											
4		1,257	0	3,771	0	0	5,028	0	0	0	0	0	0
5	3.	National Guard Scholarship Program (03) (Biennial)											
6		209,408	0	0	0	0	209,408	209,408	0	0	0	0	209,408
7	4.	Starbase Program (04)											
8		0	0	315,282	0	0	315,282	0	0	315,903	0	0	315,903
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	0	718	0	0	718	0	0	0	0	0	0
11	5.	Army National Guard Program (12)											
12		1,618,700	0	12,491,694	0	0	14,110,394	1,630,987	0	12,508,128	0	0	14,139,115
13	a.	Legislative Audit (Restricted/Biennial)											
14		13,647	0	26,575	0	0	40,222	0	0	0	0	0	0
15	<u>B.</u>	<u>MILITARY MUSEUM -- EQUIPMENT (RESTRICTED/BIENNIAL/OTO)</u>											
16		<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	6.	Air National Guard Program (13)											
18		378,721	0	4,012,143	0	0	4,390,864	382,162	0	4,040,009	0	0	4,422,171
19	a.	Legislative Audit (Restricted/Biennial)											
20		1,257	0	4,489	0	0	5,746	0	0	0	0	0	0
21	7.	Disaster and Emergency Services (21)											
22		4,064,334	370,200	6,263,590	0	0	7,698,124	4,069,730	350,200	6,262,505	0	0	7,682,435
23		<u>1,058,556</u>					<u>7,692,346</u>	<u>1,063,980</u>					<u>7,676,685</u>
24	a.	Legislative Audit (Restricted/Biennial)											
25		3,950	0	6,106	0	0	10,056	0	0	0	0	0	0
26	8.	Veterans' Affairs Program (31)											
27		886,097	1,012,249	0	0	0	1,898,346	883,722	941,173	0	0	0	1,824,895
28	a.	Legislative Audit (Restricted/Biennial)											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,873	1,437	0	0	0	4,310	0	0	0	0	0	0
2												
3	Total											
4	5,726,028	1,383,886	26,222,691	0	0	33,332,605	5,747,678	1,291,373	26,226,145	0	0	33,235,196
5	<u>5,720,253</u>					<u>33,326,830</u>	<u>5,711,928</u>					<u>33,229,446</u>
6	<u>5,820,253</u>					<u>33,426,830</u>						

7 DISASTER AND EMERGENCY SERVICES INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$5,775 IN FY 2012 AND \$5,750 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN
 8 FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.

TOTAL SECTION A												
11	81,250,175	82,119,663	78,183,960	40,276,864	0	251,830,662	81,300,704	81,179,819	78,282,880	40,182,047	0	250,945,447
12	<u>81,125,175</u>					<u>251,705,662</u>	<u>81,175,704</u>					<u>250,820,447</u>
13	<u>82,115,017</u>	<u>80,904,712</u>				<u>251,480,553</u>	<u>82,203,370</u>	<u>79,889,191</u>				<u>250,557,488</u>
14	<u>81,918,115</u>					<u>251,283,651</u>	<u>81,975,832</u>					<u>250,329,950</u>
15	<u>82,373,115</u>					<u>251,738,651</u>	<u>82,430,832</u>					<u>250,784,950</u>
16	<u>84,980,936</u>	<u>81,467,770</u>		<u>10,365,868</u>		<u>254,998,534</u>	<u>84,400,873</u>	<u>80,426,285</u>		<u>10,267,466</u>		<u>253,377,504</u>

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	Economic Security Services Branch (6902)											
4	1. Management and Disability Transitions (01)											
5	5,301,776	834,188	18,517,000	0	0	24,652,964	5,366,102	834,134	18,685,486	0	0	24,885,722
6	a. MTAP New Technologies											
7	0	0	0	0	0	0	0	775,000	0	0	0	775,000
8	2. Human and Community Services Division (02)											
9	29,395,052	2,276,504	223,765,786	0	0	255,437,342	29,118,420	2,275,518	222,655,644	0	0	254,049,582
10			<u>223,665,786</u>			<u>255,337,342</u>			<u>222,555,644</u>			<u>253,949,582</u>
11	<u>29,400,741</u>	<u>2,278,667</u>	<u>223,682,070</u>			<u>255,361,478</u>	<u>29,124,109</u>	<u>2,277,681</u>	<u>222,571,928</u>			<u>253,973,718</u>
12	a. Temporary and Modified FTE (Restricted/OTO)											
13	0	103,985	134,240	0	0	238,225	0	103,223	135,002	0	0	238,225
14	b. TANF to Child Care to Reduce General Fund (OTO)											
15	0	0	1,164,364	0	0	1,164,364	0	0	1,364,300	0	0	1,364,300
16	c. SNAP Benefits (Biennial)											
17	0	0	107,500,000	0	0	107,500,000	0	0	107,500,000	0	0	107,500,000
18	d. TANF EDUCATION SUPPORT (RESTRICTED/OTO)											
19	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
20	3. Child and Family Services Division (03)											
21	31,857,539	2,463,022	26,545,289	0	0	60,865,850	33,444,233	2,463,022	27,402,292	0	0	63,309,547
22	<u>31,873,779</u>		<u>26,550,974</u>			<u>60,887,775</u>	<u>33,460,473</u>		<u>27,407,977</u>			<u>63,331,472</u>
23	A. FOSTER CARE STIPEND (RESTRICTED/BIENNIAL/OTO)											
24	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>	<u>0</u>	<u>0</u>	<u>355,875</u>
25	4. Child Support Enforcement Division (05)											
26	4,084,415	1,794,520	5,047,141	0	0	10,926,076	4,088,391	1,789,929	5,045,954	0	0	10,924,274
27												
28	Total											

	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	70,638,782	7,472,219	382,673,820	0	0	460,784,821	72,017,146	8,240,826	382,788,678	0	0	463,046,650
2			<u>383,029,695</u>			<u>461,140,696</u>			<u>383,144,553</u>			<u>463,402,525</u>
3	<u>70,660,711</u>	<u>7,474,382</u>	<u>383,051,664</u>			<u>461,186,757</u>	<u>72,039,075</u>	<u>8,242,989</u>	<u>383,166,522</u>			<u>463,448,586</u>
4	Funding for the MTAP New Technologies includes \$775,000 state special revenue in fiscal year 2013 for the Montana telecommunications access program contingent upon											
5	passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and internet protocol relay (IP).											
6	Funding for making 5.00 temporary and modified FTE permanent <u>TEMPORARY AND MODIFIED FTE</u> may be used only for FTE in the human and community services division.											
7	<u>FUNDING FOR TANF EDUCATION SUPPORT MAY BE USED BY THE HUMAN AND COMMUNITY SERVICES DIVISION ONLY FOR GRANTS TO APPROPRIATE PROGRAMS THAT OFFER ADULT BASIC</u>											
8	<u>EDUCATION PROGRAMS FOR TANF-ELIGIBLE ADULTS WORKING TO IMPROVE THEIR EDUCATIONAL SKILLS, OBTAIN A HIGH SCHOOL DIPLOMA, OR OBTAIN GENERAL EDUCATIONAL DEVELOPMENT (GED)</u>											
9	<u>CERTIFICATION. PRIORITY FOR FUNDING MUST BE GIVEN TO ADULT BASIC EDUCATION AND PROGRAMS OR ENTITIES OFFERING INSTRUCTION AND ASSISTANCE DURING THE MONTHS OF JUNE, JULY, AND</u>											
10	<u>AUGUST.</u>											
11	<u>FUNDING FOR FOSTER CARE STIPEND MAY BE USED ONLY BY THE CHILD AND FAMILY SERVICES DIVISION TO PAY STIPENDS TO REGULAR FOSTER CARE FAMILIES AND REGULAR KINSHIP CARE</u>											
12	<u>FAMILIES FAMILIES WHO PROVIDE REGULAR FOSTER CARE IN A YOUTH FOSTER HOME AND KINSHIP FAMILIES WHO PROVIDE REGULAR FOSTER CARE IN A KINSHIP FOSTER HOME OF AN ESTIMATED \$0.75</u>											
13	<u>CENTS PER DAY IN ADDITION TO THE DAILY FOSTER CARE MAINTENANCE PAYMENT. CHILD AND FAMILY SERVICES MAY ADJUST THE STIPEND AMOUNT TO REFLECT THE FUNDING OF \$355,875 EACH YEAR</u>											
14	<u>OF THE BIENNIUM WITH THE ACTUAL NUMBER OF CHILDREN PLACED IN REGULAR FAMILY FOSTER CARE AND KINSHIP FOSTER CARE.</u>											
15	<u>MANAGEMENT AND DISABILITY TRANSITIONS, HUMAN AND COMMUNITY SERVICES DIVISION, CHILD AND FAMILY SERVICES DIVISION, AND CHILD SUPPORT ENFORCEMENT DIVISION DO NOT</u>											
16	<u>INCLUDE PRESENT LAW ADJUSTMENTS FOR NON-DEPARTMENT OF ADMINISTRATION RENT INCREASES FOR THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES FOR THE 2013 BIENNIUM. IT IS THE</u>											
17	<u>INTENT OF THE LEGISLATURE THAT ITS REJECTION OF THE GOVERNOR'S PROPOSED PRESENT LAW ADJUSTMENTS FOR RENT IS A REDUCTION IN THE FUNDS AVAILABLE FOR THE PURPOSE OF THE</u>											
18	<u>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES' LEASES FOR OFFICE SPACE AND THAT THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES EITHER RENEGOTIATE THE LEASES DUE TO</u>											
19	<u>THE REDUCTION IN FUNDS OR CANCEL THE LEASES AS PROVIDED IN 2-17-101(6).</u>											
20	Director's Office (6904)											
21	1. Director's Office (04)											
22	1,638,989	378,654	1,922,777	0	0	3,940,420	1,637,808	378,769	1,922,181	0	0	3,938,758
23	<hr/>											
24	Total											
25	1,638,989	378,654	1,922,777	0	0	3,940,420	1,637,808	378,769	1,922,181	0	0	3,938,758
26	Operations Services Branch (6906)											
27	1. Business and Financial Services Division (06)											
28	3,467,877	655,724	4,620,264	0	0	8,743,865	3,499,858	662,890	4,672,047	0	0	8,834,795

		<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		166,861	10,404	196,229	0	0	373,494	0	0	0	0	0	
3	2.	Quality Assurance Division (08)											
4		2,406,706	557,772	5,853,425	0	0	8,817,903	2,335,599	625,495	5,802,392	0	0	8,763,486
5	a.	Medical Marijuana Program Staffing (Restricted)											
6		0	80,501	0	0	0	80,501	0	80,142	0	0	0	80,142
7	b.	Medical Marijuana Program Annualization (Restricted)											
8		0	29,620	0	0	0	29,620	0	29,620	0	0	0	29,620
9	c.	<u>SB 423 -- MEDICAL MARIJUANA (OTO)</u>											
10		<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
11	3.	Technology Services Division (09)											
12		8,487,823	1,065,451	11,851,928	0	0	21,405,202	8,840,314	1,069,188	12,306,043	0	0	22,215,545
13	4.	Management and Fair Hearings Division (16)											
14		467,338	35,393	673,683	0	0	1,176,414	466,952	35,333	673,273	0	0	1,175,558
15	<hr/>												
16	Total	14,996,605	2,434,865	23,195,529	0	0	40,626,999	15,142,723	2,502,668	23,453,755	0	0	41,099,146
17			<u>2,584,865</u>				<u>40,776,999</u>		<u>2,652,668</u>				<u>41,249,146</u>

19 The Quality Assurance Division is appropriated one-time-only funding for the 2013 biennium in an amount not to exceed \$103,061 of the state special revenue fund share and
 20 \$204,308 of the federal special revenue share from the recovery audit contract program to pay a recovery audit contractor TO PAY RECOVERY AUDIT COSTS. Payments to the contractor are
 21 contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.

22 Funding for Medical Marijuana Program Staffing may only be used by the QUALITY ASSURANCE DIVISION TO PAY STAFF TO ADMINISTER THE medical marijuana program REGISTRY.

23 Funding for Medical Marijuana Program Annualization may only be used by the QUALITY ASSURANCE DIVISION TO PAY ANNUALIZED EXPENSES FOR THE medical marijuana program
 24 REGISTRY.

25 SB 423 -- MEDICAL MARIJUANA IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL No. 423.

26 QUALITY ASSURANCE DIVISION DOES NOT INCLUDE PRESENT LAW ADJUSTMENTS FOR NON-DEPARTMENT OF ADMINISTRATION RENT INCREASES FOR THE DEPARTMENT OF PUBLIC HEALTH AND
 27 HUMAN SERVICES FOR THE 2013 BIENNIUM. IT IS THE INTENT OF THE LEGISLATURE THAT ITS REJECTION OF THE GOVERNOR'S PROPOSED PRESENT LAW ADJUSTMENTS FOR RENT IS A REDUCTION IN THE
 28 FUNDS AVAILABLE FOR THE PURPOSE OF THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES' LEASES FOR OFFICE SPACE AND THAT THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES



	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>EITHER RENEGOTIATE THE LEASES DUE TO THE REDUCTION IN FUNDS OR CANCEL THE LEASES AS PROVIDED IN 2-17-101(6).</u>											
2	Public Health and Safety (6907)											
3	1. Public Health and Safety Division (07)											
4	2,727,931	40,806,920	40,296,849	0	0	53,831,700	2,725,183	40,810,590	40,297,387	0	0	53,833,160
5			<u>37,946,179</u>			<u>51,481,030</u>			<u>37,947,740</u>			<u>51,483,513</u>
6								<u>10,804,580</u>				<u>51,477,503</u>
7			<u>38,246,179</u>			<u>51,781,030</u>			<u>38,247,740</u>			<u>51,777,503</u>
8		<u>14,806,920</u>				<u>55,781,030</u>		<u>14,804,580</u>				<u>55,777,503</u>
9	<hr/>											
10	Total											
11	2,727,931	40,806,920	40,296,849	0	0	53,831,700	2,725,183	40,810,590	40,297,387	0	0	53,833,160
12			<u>37,946,179</u>			<u>51,481,030</u>			<u>37,947,740</u>			<u>51,483,513</u>
13								<u>10,804,580</u>				<u>51,477,503</u>
14			<u>38,246,179</u>			<u>51,781,030</u>			<u>38,247,740</u>			<u>51,777,503</u>
15		<u>14,806,920</u>				<u>55,781,030</u>		<u>14,804,580</u>				<u>55,777,503</u>
16	Medicaid and Health Services Branch (6911)											
17	1. Disability Services Division (10)											
18	73,724,653	5,607,178	428,642,182	0	0	207,974,013	75,174,917	5,607,178	429,723,906	0	0	210,506,001
19	<u>73,956,561</u>					<u>208,205,921</u>	<u>75,408,214</u>					<u>210,739,298</u>
20	<u>74,383,149</u>		<u>129,478,183</u>			<u>209,468,510</u>	<u>75,834,802</u>		<u>130,542,467</u>			<u>211,984,447</u>
21	a. CMI HB Provider Rate Increases for TCM (Restricted)											
22	426,588	0	836,001	0	0	1,262,589	426,588	0	818,561	0	0	1,245,149
23	<u>0</u>		<u>0</u>			<u>0</u>	<u>0</u>		<u>0</u>			<u>0</u>
24	2. Health Resources Division (11)											
25	406,395,593	71,925,662	427,176,404	0	0	605,497,659	411,982,368	72,900,727	454,277,131	0	0	639,160,226
26	<u>405,970,414</u>	<u>66,513,741</u>	<u>415,749,085</u>			<u>588,233,240</u>	<u>411,519,409</u>	<u>67,532,499</u>	<u>443,087,924</u>			<u>622,139,832</u>
27	<u>405,459,899</u>					<u>587,722,725</u>	<u>411,011,040</u>					<u>621,631,463</u>
28		<u>67,383,145</u>	<u>417,451,121</u>			<u>590,294,165</u>		<u>68,322,968</u>	<u>444,604,720</u>			<u>623,938,728</u>

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>114,523,581</u>	<u>68,393,078</u>	<u>466,795,456</u>			<u>649,712,115</u>	<u>119,867,693</u>	<u>69,177,133</u>	<u>492,995,088</u>			<u>682,039,914</u>
2	a.	Executive Medicaid Caseload Estimates (Restricted)										
3	7,270,118	0	<u>44,232,744</u>	0	0	<u>21,502,862</u>	6,973,623	0	<u>43,381,377</u>	0	0	<u>20,355,000</u>
4			<u>19,874,759</u>			<u>27,144,877</u>			<u>20,433,896</u>			<u>27,407,519</u>
5	b.	Big Sky Rx										
6	0	<u>4,419,972</u>	0	0	0	<u>4,419,972</u>	0	<u>4,419,972</u>	0	0	0	<u>4,419,972</u>
7		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
8	c.	Big Sky Rx CF (RESTRICTED/OTO)										
9	<u>2,583,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,583,251</u>	<u>2,583,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,583,251</u>
10	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
11	B.	<u>HEALTH INFORMATION TECHNOLOGY INCENTIVE PAYMENTS (OTO)</u>										
12	<u>0</u>	<u>0</u>	<u>18,853,000</u>	<u>0</u>	<u>0</u>	<u>18,853,000</u>	<u>0</u>	<u>0</u>	<u>16,476,500</u>	<u>0</u>	<u>0</u>	<u>16,476,500</u>
13	C.	<u>INDIAN PROPERTY EXCLUSION (OTO)</u>										
14	<u>0</u>	<u>262,543</u>	<u>513,982</u>	<u>0</u>	<u>0</u>	<u>776,525</u>	<u>0</u>	<u>266,037</u>	<u>510,488</u>	<u>0</u>	<u>0</u>	<u>776,525</u>
15	D.	<u>REESTABLISH HOSPITAL BASE (OTO)</u>										
16	<u>0</u>	<u>307,268</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>307,268</u>	<u>0</u>	<u>261,291</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>261,291</u>
17	E.	<u>BIG SKY RX (BIENNIAL)</u>										
18	<u>0</u>	<u>4,003,825</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,003,825</u>	<u>0</u>	<u>4,003,223</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,003,223</u>
19	3.	Medicaid and Health Services Management (12)										
20	2,198,977	36,708	5,656,022	0	0	7,891,707	2,195,992	39,755	5,655,071	0	0	7,890,818
21	4.	Senior and Long-Term Care Division (22)										
22	61,200,962	29,907,802	465,451,895	0	0	256,560,659	62,750,080	28,642,949	465,825,968	0	0	257,218,997
23		<u>30,755,347</u>				<u>257,408,204</u>		<u>30,910,949</u>				<u>259,486,997</u>
24	<u>60,935,780</u>	<u>27,670,974</u>	<u>460,421,396</u>			<u>249,028,150</u>	<u>62,484,898</u>	<u>27,444,949</u>	<u>460,163,011</u>			<u>250,092,858</u>
25		<u>28,518,813</u>	<u>158,860,132</u>			<u>248,314,725</u>		<u>28,311,258</u>	<u>158,605,217</u>			<u>249,401,373</u>
26	a.	Transition to Privatization of MVH (Restricted/Biennial)										
27	0	<u>691,400</u>	0	0	0	<u>691,400</u>	0	<u>691,401</u>	0	0	0	<u>691,401</u>
28		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>

		Fiscal 2012					Fiscal 2013					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	100 Slots for Home and Community Based Waiver Services										
2	0	845,250	1,654,750	0	0	2,500,000	0	856,500	1,643,500	0	0	2,500,000
3	B.	AREA AGENCIES ON AGING (RESTRICTED/OTO)										
4	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
5	C.	COUNTY NURSING HOME INTERGOVERNMENTAL TRANSFER (IGT) (RESTRICTED)										
6	<u>0</u>	<u>3,134,373</u>	<u>6,136,181</u>	<u>0</u>	<u>0</u>	<u>9,270,554</u>	<u>0</u>	<u>3,516,000</u>	<u>6,746,699</u>	<u>0</u>	<u>0</u>	<u>10,262,699</u>
7	D.	DIRECT CARE PROVIDER RATE INCREASE (RESTRICTED/OTO)										
8	<u>0</u>	<u>2,731,179</u>	<u>5,346,843</u>	<u>0</u>	<u>0</u>	<u>8,078,022</u>	<u>0</u>	<u>2,767,530</u>	<u>5,310,492</u>	<u>0</u>	<u>0</u>	<u>8,078,022</u>
9		<u>1,638,708</u>	<u>3,208,106</u>			<u>4,846,814</u>		<u>1,711,292</u>	<u>3,283,723</u>			<u>4,995,015</u>
10	E.	RESTORE PERSONAL ASSISTANCE (OTO)										
11	<u>0</u>	<u>251,358</u>	<u>492,085</u>	<u>0</u>	<u>0</u>	<u>743,443</u>	<u>0</u>	<u>251,358</u>	<u>482,320</u>	<u>0</u>	<u>0</u>	<u>733,678</u>
12	5.	Addictive and Mental Disorders Division (33)										
13	62,344,378	14,008,262	49,298,273	0	0	125,650,913	62,814,384	12,653,778	50,397,417	0	0	125,865,579
14	<u>62,845,099</u>					<u>126,151,634</u>	<u>63,316,558</u>					<u>126,367,753</u>
15								<u>14,801,412</u>				<u>128,515,387</u>
16	a.	Downsize Montana Chemical Dependency Center (Restricted)										
17	0	0	0	0	0	0	0	2,147,634	0	0	0	2,147,634
18								<u>0</u>				<u>0</u>
19	<hr/>											
20	Total											
21	<u>313,561,269</u>	<u>124,442,234</u>	<u>792,948,271</u>	<u>0</u>	<u>0</u>	<u>1,230,951,774</u>	<u>322,317,952</u>	<u>124,959,894</u>	<u>821,722,931</u>	<u>0</u>	<u>0</u>	<u>1,269,000,777</u>
22		<u>124,598,379</u>				<u>1,231,107,919</u>		<u>126,536,493</u>				<u>1,270,577,376</u>
23	<u>316,954,159</u>	<u>119,236,458</u>	<u>782,626,634</u>			<u>1,218,817,251</u>	<u>325,673,062</u>	<u>121,218,265</u>	<u>811,617,466</u>			<u>1,258,508,793</u>
24	<u>316,443,644</u>	<u>121,967,637</u>	<u>806,826,477</u>			<u>1,245,237,758</u>	<u>325,164,693</u>	<u>123,985,795</u>	<u>833,404,458</u>			<u>1,282,554,946</u>
25	<u>317,176,273</u>	<u>123,684,880</u>	<u>812,609,264</u>			<u>1,253,470,417</u>	<u>325,900,164</u>	<u>125,642,573</u>	<u>840,415,979</u>			<u>1,291,958,716</u>
26	<u>323,656,704</u>	<u>127,007,364</u>	<u>860,820,929</u>			<u>1,311,484,997</u>	<u>332,173,566</u>	<u>128,802,437</u>	<u>887,772,386</u>			<u>1,348,748,389</u>

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



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

3 ~~Funds appropriated in Health Resources Division may not be used to fund double or multiple organ transplants for adults eligible for the medicaid program.~~
 4 ~~If House Bill No. 34 is passed and approved, the appropriation for Health Resources Division is reduced by \$26,938 state special revenue in FY 2012 and \$25,791 state special~~
 5 ~~revenue in FY 2013.~~

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

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

11 ~~_____ BIG SKY RX GF AND AREA AGENCIES ON AGING ARE CONTINGENT ON PASSAGE AND APPROVAL OF A BILL ALLOWING THE TRANSFER OF REVENUES SENATE BILL NO. 424 IN A FORM THAT~~
 12 ~~TRANSFERS REVENUE TO THE GENERAL FUND FROM THE OLDER MONTANA MONTANANS TRUST FUND PROVIDED FOR IN 52-3-115.~~

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

15 100 Slots for Home and Community Based Waiver Services (HCBS) may be used only to fund medicaid services in the following order of priority:

- 16 (1) plans of care for individuals moved from nursing homes into community settings under the HCBS;
- 17 (2) maintaining individuals in assisted living facilities and others in the community who are at immediate risk of nursing home placement;
- 18 (3) medicaid nursing home bed days in the event bed days COSTS are underfunded AS OF JULY 1 OF EACH YEAR.

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

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

26 ~~Funds in Downsize Montana Chemical Dependency Center may be used only to pay for chemical dependency treatment in approved private treatment facilities as defined in~~
 27 ~~53-24-103.~~

28 ~~FEDERAL SPECIAL REVENUE APPROPRIATED TO THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES MAY BE ALLOCATED AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIAL~~

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>OPERATING PLANS.</u>											
2	<u>DISABILITY SERVICES DIVISION, SENIOR AND LONG-TERM CARE DIVISION, AND ADDICTIVE AND MENTAL DISORDERS DIVISION DO NOT INCLUDE PRESENT LAW ADJUSTMENTS FOR NON-</u>											
3	<u>DEPARTMENT OF ADMINISTRATION RENT INCREASES FOR THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES FOR THE 2013 BIENNIUM. IT IS THE INTENT OF THE LEGISLATURE THAT ITS</u>											
4	<u>REJECTION OF THE GOVERNOR'S PROPOSED PRESENT LAW ADJUSTMENTS FOR RENT IS A REDUCTION IN THE FUNDS AVAILABLE FOR THE PURPOSE OF THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN</u>											
5	<u>SERVICES' LEASES FOR OFFICE SPACE AND THAT THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES EITHER RENEGOTIATE THE LEASES DUE TO THE REDUCTION IN FUNDS OR CANCEL THE</u>											
6	<u>LEASES AS PROVIDED IN 2-17-101(6).</u>											
7	<u>IF THE ADDICTIVE AND MENTAL DISORDERS DIVISION IS UNABLE TO SECURE A FEDERAL GRANT TO SUPPORT THE SUICIDE PREVENTION COORDINATION POSITION, THE DIVISION MAY USE</u>											
8	<u>OTHER FUNDS AVAILABLE FROM THE APPROPRIATIONS FOR THE ADDICTIVE AND MENTAL DISORDERS DIVISION TO FUND THE POSITION.</u>											
9	<hr/>											
10	TOTAL SECTION B											
11	<u>403,563,576</u>	<u>145,534,892</u>	<u>1,241,037,246</u>	0	0	<u>1,790,135,714</u>	<u>413,840,812</u>	<u>146,892,747</u>	<u>1,270,184,932</u>	0	0	<u>1,830,918,491</u>
12		<u>145,691,037</u>	<u>1,238,686,576</u>			<u>1,787,941,189</u>		<u>148,469,346</u>	<u>1,267,835,285</u>			<u>1,830,145,443</u>
13	<u>406,956,466</u>	<u>140,329,116</u>	<u>1,228,720,814</u>			<u>1,776,006,396</u>	<u>417,195,922</u>	<u>143,145,108</u>	<u>1,258,085,695</u>			<u>1,818,426,725</u>
14	<u>406,445,951</u>	<u>143,060,295</u>	<u>1,253,220,657</u>			<u>1,802,726,903</u>	<u>416,687,553</u>	<u>145,912,638</u>	<u>1,280,172,687</u>			<u>1,842,772,878</u>
15	<u>407,200,509</u>	<u>144,779,701</u>	<u>1,259,025,413</u>			<u>1,811,005,623</u>	<u>417,444,953</u>	<u>147,571,579</u>	<u>1,287,206,177</u>			<u>1,852,222,709</u>
16	<u>413,680,940</u>	<u>152,252,185</u>	<u>1,307,237,078</u>			<u>1,873,170,203</u>	<u>423,718,355</u>	<u>154,881,443</u>	<u>1,334,562,584</u>			<u>1,913,162,382</u>
17												

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	C. NATURAL RESOURCES AND TRANSPORTATION											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1.	Information Services Division (01)										
4	0	4,496,449	10,693	0	0	4,507,142	0	4,497,052	10,693	0	0	4,507,745
5	2.	Fisheries Division (03)										
6	0	5,739,849	8,458,445	0	0	14,198,294	0	5,744,336	8,473,817	0	0	14,218,153
7	a.	Reinstate Aquatic Nuisance Species (Restricted)										
8	0	13,750	41,250	0	0	55,000	0	13,750	41,250	0	0	55,000
9	b.	Reinstate Private Fishing Land Access (OTO)										
10	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
11	c.	Increase Aquatic Nuisance Species (Restricted)										
12	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
13	3.	Law Enforcement Division (04)										
14	0	9,207,916	387,486	0	0	9,595,402	0	9,210,376	387,999	0	0	9,598,375
15	4.	Wildlife Division (05)										
16	0	11,822,802	5,603,249	0	0	17,426,051	0	11,826,362	5,609,490	0	0	17,435,852
17		<u>11,672,968</u>	<u>5,470,689</u>			<u>17,143,657</u>		<u>11,677,297</u>	<u>5,476,490</u>			<u>17,153,787</u>
18	a.	Reinstate Game Damage Herders (OTO)										
19	0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500
20	b.	Restore Auction Programs (OTO)										
21	0	184,800	0	0	0	184,800	0	184,800	0	0	0	184,800
22	c.	Restore Migratory Bird Program (OTO)										
23	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
24	e.	Reinstate Block Management (OTO)										
25	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000
26	f.	Implementation of HB 363 (Restricted)										
27	0	162,500	0	0	0	162,500	0	162,500	0	0	0	162,500
28	<u>g.</u>	<u>UPLAND GAME BIRD PROGRAM</u>										

	General Fund	Fiscal 2012				Total	General Fund	Fiscal 2013				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	0	<u>149,834</u>	<u>132,560</u>	0	0	<u>282,394</u>	0	<u>149,065</u>	<u>133,000</u>	0	0	<u>282,065</u>
2	H.	<u>GRIZZLY BEAR DNA STUDY (RESTRICTED/OTO)</u>										
3	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
4	5.	Parks Division (06)										
5	0	9,168,004	365,857	0	0	9,533,861	0	9,173,832	364,432	0	0	9,538,264
6	a.	Restore Grants Administration Funding (OTO)										
7	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000
8	b.	Snowmobile Groomers (Restricted/Biennial)										
9	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
10	c.	Fund FAS Management in Parks (Restricted)										
11	0	172,500	0	0	0	172,500	0	172,500	0	0	0	172,500
12	d.	Redirected Plate Fee (Restricted)										
13	0	160,000	0	0	0	160,000	0	160,000	0	0	0	160,000
14	6.	Communication and Education Division (08)										
15	0	2,916,800	736,802	0	0	3,653,602	0	2,918,331	736,187	0	0	3,654,518
16	a.	MT Outdoor Discover Center Educational Grants (Restricted)										
17	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
18	7.	Management and Finance (09)										
19	0	8,838,533	58,553	0	0	8,897,086	0	8,877,622	57,607	0	0	8,935,229
20	a.	Legislative Audit (Restricted/Biennial)										
21	0	85,473	15,083	0	0	100,556	0	0	0	0	0	0
22	b.	Legal Unit Workload Efforts (Restricted)										
23	0	50,164	0	0	0	50,164	0	50,043	0	0	0	50,043
24	c.	Calculate Sustainable Yield (Restricted/Biennial/OTO)										
25	0	489,676	0	0	0	489,676	0	489,676	0	0	0	489,676
26		<u>339,676</u>				<u>339,676</u>		<u>339,676</u>				<u>339,676</u>
27	8.	Fish and Wildlife Admin (12)										
28	0	3,520,914	169,398	0	0	3,690,312	0	3,520,749	169,591	0	0	3,690,340

	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	<hr/>											
2	Total											
3	0	58,361,630	15,846,816	0	0	74,208,446	0	58,333,429	15,851,066	0	0	74,184,495
4	Funds appropriated for Increase Aquatic Nuisance Species must be used for prevention of <u>OF AQUATIC NUISANCE SPECIES</u> , including but not limited to on-the-ground inspections and											
5	boat washing facilities. Funds may also be used for early detection, monitoring, and rapid response for control and eradication of aquatic nuisance species.											
6	The Upland Game Bird Enhancement funding switch is restricted to program operations and does not include acquisition of easements.											
7	If House Bill No. 363 is not passed and approved, Implementation of HB 363 is void.											
8	<u>GRIZZLY BEAR DNA STUDY IS RESTRICTED TO THE CABINET-YAAK MANAGEMENT AREA.</u>											
9	Snowmobile Groomers is restricted to purchasing groomers for local snowmobile clubs <u>THAT MAY BE USED BY LOCAL SNOWMOBILE CLUBS FOR GROOMING AREAS THAT ARE OPEN TO</u>											
10	<u>PUBLIC USE.</u>											
11	Fund FAS Management in Parks is restricted to the management of fishing access sites by the parks division.											
12	If LC 864 <u>HOUSE BILL NO. 640 370</u> is not passed and approved in a form that reallocates \$0.25 of the light vehicle registration fee to the state parks program, then Redirected											
13	Plate Fee is void.											
14	MT Outdoor Discovery Center Educational Grants is limited to grants to local school districts for travel related costs to utilize the educational opportunities offered by the center.											
15	Legal Unit Workload Efforts appropriation is restricted to the development of a memo of understanding with the department of justice <u>FOR ADDITIONAL LEGAL SUPPORT.</u>											
16	If LC 862 411 <u>HOUSE BILL NO. 619</u> is not passed and approved in a form that directs the department to establish a sustainable yield calculation for department-owned lands, then											
17	Calculate Sustainable Yield is void.											
18	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
19	1. Central Management Program (10)											
20	375,368	1,190,514	341,671	0	0	1,907,493	375,442	1,189,782	341,224	0	0	4,906,148
21	<u>370,854</u>					<u>1,903,039</u>	<u>370,706</u>					<u>1,901,712</u>
22	2. Planning, Prevention, and Assistance Division (20)											
23	2,628,476	2,716,443	7,653,817	0	0	12,998,736	2,627,355	2,716,726	7,649,026	0	0	12,993,107
24	3. Enforcement Division (30)											
25	548,197	468,970	371,914	0	0	1,389,081	547,775	468,717	371,725	0	0	1,388,217
26	4. Remediation Division (40)											
27	0	5,761,840	6,136,245	0	0	11,898,085	0	5,762,678	6,138,466	0	0	11,901,144
28	a. S&W Claims Payment (Restricted/Biennial/OTO)											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
2	b.	GO Bond Sales NPL Sites (Restricted/Biennial/OTO)										
3	0	1,100,000	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000
4	5.	Permitting and Compliance Division (50)										
5	1,040,010	46,405,998	6,880,461	0	0	24,326,469	1,044,735	46,406,788	6,873,491	0	0	24,325,014
6		<u>16,185,125</u>				<u>24,105,596</u>		<u>16,197,277</u>				<u>24,115,503</u>
7	a.	Hard Rock and Major Facility Siting (Restricted/Biennial)										
8	0	1,750,000	0	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000
9	B.	<u>SB 206 -- ENERGY TRANSMISSION SITING</u>										
10	<u>0</u>	<u>613,386</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>613,386</u>	<u>0</u>	<u>602,386</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>602,386</u>
11	6.	Petroleum Tank Release Compensation Board (90)										
12	0	703,761	0	0	0	703,761	0	706,127	0	0	0	706,127
13	<hr/>											
14	Total											
15	4,591,994	30,847,526	21,384,108	0	0	56,823,625	4,595,007	30,850,818	21,373,932	0	0	56,819,757
16		<u>30,626,653</u>				<u>56,602,752</u>		<u>30,641,307</u>				<u>56,610,246</u>
17	<u>4,587,537</u>					<u>56,598,298</u>	<u>4,590,571</u>					<u>56,605,810</u>
18		<u>31,240,039</u>				<u>57,211,684</u>		<u>31,243,693</u>				<u>57,208,196</u>

19 CENTRAL MANAGEMENT PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$4,454 IN FY 2012 AND \$4,436 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN
 20 FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.

21 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
 22 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
 23 other program purposes.

24 ~~_____ If LC 864 is not passed and approved in a form that raises the public water supply connection fee to \$7 per year, then the general fund appropriation in the Permitting and~~
 25 ~~Compliance Division is increased by \$697,350 in FY 2012 and FY 2013 and the state special revenue appropriation is increased by \$151,733 in FY 2012 and \$144,126 in FY 2013.~~

26 ~~_____ If legislation to require wetlands discharge permits is not passed and approved then the state special revenue authority in the Permitting and Compliance Division is reduced by~~
 27 ~~\$46,100 in FY 2012 and FY 2013.~~

28 IF HOUSE BILL NO. 610 IS NOT PASSED AND APPROVED IN A FORM THAT RAISES THE PUBLIC WATER SUPPLY CONNECTION FEE, THEN THE GENERAL FUND APPROPRIATION IN THE PERMITTING

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	<u>AND COMPLIANCE DIVISION IS INCREASED BY \$697,350 IN FY 2012 AND FY 2013 AND THE STATE SPECIAL REVENUE IS INCREASED BY \$151,733 IN FY 2012 AND \$144,216 IN FY 2013.</u>											
2	<u>SB 206 -- ENERGY TRANSMISSION SITING IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 206.</u>											
3	The department is appropriated up to \$500,000 for the 2013 biennium of the funds recovered under the petroleum tank compensation board subrogation program in the 2011											
4	biennium for the purpose of paying contract expenses related to the recovery of funds.											
5	DEPARTMENT OF TRANSPORTATION (5401)											
6	1. General Operations Program (01) (Biennial)											
7	0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406
8	a. Legislative Audit (Restricted/Biennial)											
9	0	165,200	0	0	0	165,200	0	0	0	0	0	0
10	2. Construction Program (02) (Biennial)											
11	0	78,293,634	390,654,635	0	0	468,948,269	0	80,423,835	408,617,204	0	0	489,041,039
12	3. Maintenance Program (03) (Biennial)											
13	0	128,260,741	7,587,383	0	0	135,848,124	0	128,600,488	7,587,383	0	0	136,187,871
14	a. State Funded Construction Program (OTO)											
15	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
16	b. Tongue River Road Preconstruction (Restricted/Biennial)											
17	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000
18	4. Motor Carrier Services Division (22)											
19	0	8,280,002	3,182,695	0	0	11,462,697	0	7,788,221	2,627,050	0	0	10,415,271
20	a. Digital Audio/Video Recorders (OTO)											
21	0	170,000	0	0	0	170,000	0	0	0	0	0	0
22	5. Aeronautics Program (40)											
23	0	824,466	312,355	0	0	1,136,821	0	824,526	312,424	0	0	1,136,950
24	a. Grants, Loans, and Pavement Prevention (Biennial)											
25	0	910,000	0	0	0	910,000	0	910,000	0	0	0	910,000
26	b. Aeronautical Maps and Charts (OTO)											
27	0	0	0	0	0	0	0	46,000	0	0	0	46,000
28	c. State Aviation System Plan (Biennial)											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	3,700	142,500	0	0	146,200	0	3,700	142,500	0	0	146,200
2	D. UNMANNED AIRCRAFT SYSTEMS GRANTS (RESTRICTED/BIENNIAL/OTO)											
3	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
4		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
5	6. Rail, Transit, & Planning Division (50) (Biennial)											
6	0	4,625,861	21,802,717	0	0	26,428,578	0	4,632,214	21,794,576	0	0	26,426,790
7	a. Emergency Medical Services Grants (Biennial)											
8	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
9	b. Rail Service Competition Council (Restricted)											
10	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
11	c. BIODIESEL FUEL RESEARCH (RESTRICTED/BIENNIAL/OTO)											
12	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
13	<hr/>											
14	Total											
15	0	263,890,993	425,906,295	0	0	689,797,198	0	265,586,203	443,225,324	0	0	708,811,527
16		<u>264,240,993</u>				<u>690,147,198</u>		<u>265,936,203</u>				<u>709,161,527</u>
17		<u>264,090,903</u>				<u>689,997,198</u>		<u>265,786,203</u>				<u>709,011,527</u>

18 The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and
 19 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
 20 each program.

21 All federal special revenue appropriations in the department are biennial.

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

23 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
 24 fiscal year 2012 and fiscal year 2013.

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

26 ~~UNMANNED AIRCRAFT SYSTEMS GRANTS MAY BE USED ONLY TO PROVIDE GRANTS TO THE MUNICIPALITIES OF GREAT FALLS AND LEWISTOWN TO OBTAIN UNMANNED AIRCRAFT SYSTEMS
 27 CERTIFICATES OF AUTHORIZATION AND TO AUTHORIZE RELATED FLIGHT OPERATIONS WITHIN MONTANA AIRSPACE, FACILITY IMPROVEMENTS, SERVICES SUPPORT, AND SAFETY EQUIPMENT.~~

28 ~~BIODIESEL FUEL RESEARCH MAY BE USED ONLY TO PROVIDE GRANTS TO MONTANA STATE UNIVERSITY-NORTHERN TO TEST AND DEVELOP BIODIESEL AND RELATED TECHNOLOGY IN SUPPORT~~

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>OF MONTANA AGRICULTURE, REFINING, TRANSPORTATION, AND OTHER RELATED EMERGING INDUSTRIES.</u>											
2	DEPARTMENT OF LIVESTOCK (5603)											
3	1. Centralized Services Program (01) (OTO)											
4	0	1,876,446	0	0	0	1,876,446	0	1,884,166	0	0	0	1,884,166
5	a. Legislative Audit (Restricted/Biennial) (OTO)											
6	0	35,913	0	0	0	35,913	0	0	0	0	0	0
7	2. Diagnostic Laboratory Program (03) (OTO)											
8	180,820	1,720,517	0	0	0	1,901,337	180,943	1,725,491	0	0	0	1,906,434
9	250,512	1,650,825					250,635	1,655,799				
10	248,807					1,899,632	248,937					1,904,736
11	a. Equipment Replacement (OTO)											
12	0	17,000	0	0	0	17,000	0	0	0	0	0	0
13	b. New Lab Equipment (Biennial/OTO)											
14	0	17,750	29,000	0	0	46,750	0	0	0	0	0	0
15	3. Animal Health Division (04) (OTO)											
16	0	740,224	842,747	0	0	1,582,971	0	742,769	844,508	0	0	1,587,277
17	a. Vehicle Replacement (OTO)											
18	0	0	0	0	0	0	0	26,000	0	0	0	26,000
19	b. Brucellosis DSA (OTO)											
20	215,821	215,821	0	0	0	431,642	215,821	215,821	0	0	0	431,642
21	c. Brucellosis Vet & Compliance Specialist (OTO)											
22	65,945	65,946	0	0	0	131,891	65,782	65,783	0	0	0	131,565
23	4. Milk and Egg Program (05) (OTO)											
24	0	449,921	28,488	0	0	478,409	0	451,893	28,488	0	0	480,381
25	a. Vehicle Replacement (OTO)											
26	0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
27	5. Brands Enforcement Division (06) (OTO)											
28	2,943	3,223,616	0	0	0	3,226,559	2,943	3,229,795	0	0	0	3,232,738

		<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	6.	Meat and Poultry Inspection Program (10) (OTO)											
2		614,033	5,717	615,341	0	0	1,235,091	614,184	5,717	615,492	0	0	1,235,393
3	<hr/>												
4	Total												
5		4,079,562	8,394,874	1,515,576	0	0	40,990,009	4,079,673	8,373,435	1,488,488	0	0	40,941,596
6		<u>4,149,254</u>	<u>8,325,179</u>					<u>4,149,365</u>	<u>8,303,743</u>				
7		<u>1,147,549</u>					<u>10,988,304</u>	<u>1,147,667</u>					<u>10,939,898</u>
8	The entire budget of the Department of Livestock is appropriated as one-time-only authority.												
9	———— If LC 864 is not passed and approved in a form that provides for the implementation of an increase in the livestock per-capita fee, then the Centralized Services Program is												
10	appropriated an additional \$70,215 general fund in FY 2012 and \$70,100 general fund in FY 2013 and the Diagnostic Laboratory Program is appropriated an additional \$54,785 general												
11	fund in FY 2012 and \$54,900 general fund in FY 2013.												
12	<u>IF HOUSE BILL NO. 610 IS NOT PASSED AND APPROVED IN A FORM THAT PROVIDES FOR THE IMPLEMENTATION OF AN INCREASE IN THE LIVESTOCK PER CAPITA FEE, THEN THE CENTRALIZED</u>												
13	<u>SERVICES PROGRAM IS APPROPRIATED AN ADDITIONAL \$70,215 GENERAL FUND IN FY 2012 AND \$70,100 GENERAL FUND IN FY 2013 AND THE DIAGNOSTIC LAB PROGRAM IS APPROPRIATED AN</u>												
14	<u>ADDITIONAL \$54,785 GENERAL FUND IN FY 2012 AND \$54,900 GENERAL FUND IN FY 2013.</u>												
15	<u>DIAGNOSTIC LABORATORY PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$1,705 IN FY 2012 AND \$1,698 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>												
16	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>												
17	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												
18	workload demand, the department may hire additional temporary employees or pay overtime, whichever is determined to be the most cost-effective, to maintain service levels. The												
19	department is appropriated not more than \$30,000 as a biennial appropriation for additional cost from the state special revenue per capita fee account to meet the service level												
20	requirements.												
21	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
22	1.	Centralized Services (21)											
23		2,520,873	686,226	245,776	0	0	3,452,875	2,555,178	694,637	249,941	0	0	3,499,756
24		<u>2,466,858</u>					<u>3,398,860</u>	<u>2,501,390</u>					<u>3,445,968</u>
25	a.	Legislative Audit (Restricted/Biennial)											
26		125,695	0	0	0	0	125,695	0	0	0	0	0	0
27	2.	Oil and Gas Conservation Division (22)											
28		0	2,093,325	107,551	0	0	2,200,876	0	2,097,212	107,551	0	0	2,204,763

		<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.	EPA Primacy for CO2 (Restricted/Biennial/OTO)										
2	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
3	b.	Educational Funding (Restricted/Biennial)										
4	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
5	3.	Conservation and Resource Development Division (23)										
6	982,461	3,650,348	310,603	0	0	4,943,412	988,412	3,643,354	319,753	0	0	4,951,519
7	a.	Drinking Water Loan Assistance (Restricted/OTO)										
8	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
9	b.	Irrigation Grants (Restricted/Biennial/OTO)										
10	0	450,000	0	0	0	450,000	0	450,000	0	0	0	450,000
11		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
12	b.	Montana Rural Water (OTO)										
13	0	103,000	0	0	0	103,000	0	103,000	0	0	0	103,000
14	4.	Water Resources Division (24)										
15	8,212,104	4,000,220	180,634	0	0	42,392,958	8,211,634	3,999,974	181,386	0	0	42,392,994
16		<u>3,900,220</u>				<u>12,292,958</u>		<u>3,899,974</u>				<u>12,292,994</u>
17	a.	State Water Plan (Restricted/Biennial/OTO)										
18	0	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000
19		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
20	5.	Reserved Water Rights Compact Commission (25)										
21	565,352	0	0	0	0	565,352	603,882	0	0	0	0	603,882
22	6.	Forestry and Trust Lands (35)										
23	8,512,803	17,915,584	1,204,916	0	0	27,633,303	8,581,473	17,917,310	1,194,923	0	0	27,693,706
24	a.	Engine Development (OTO)										
25	0	4,600,000	0	0	0	4,600,000	0	4,600,000	0	0	0	4,600,000
26		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
27	b.	Jump Start (Restricted/Biennial/OTO)										
28	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		0				0		0				0
2	a.	Biomass Project (Restricted/Biennial/OTO)										
3	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
4	B.	<u>LEASE PAYMENTS (OTO)</u>										
5	3,817	0	0	0	0	3,817	3,817	0	0	0	0	3,817
6	<hr/>											
7	Total											
8	21,019,288	33,238,793	2,049,480	0	0	56,307,471	21,040,579	33,245,487	2,053,554	0	0	56,339,620
9	<u>21,023,105</u>	<u>33,138,793</u>				<u>56,211,288</u>	<u>21,044,396</u>	<u>33,145,487</u>				<u>56,243,437</u>
10	<u>20,969,090</u>					<u>56,157,273</u>	<u>20,990,608</u>					<u>56,189,649</u>
11		<u>30,298,703</u>				<u>53,317,273</u>		<u>30,305,487</u>				<u>53,349,649</u>

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

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

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

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

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

22 ~~_____The conservation districts bureau fund switch appropriation of \$400,000 per year in state special revenue derived from the coal tax shared revenue account is contingent upon~~
 23 ~~revenue estimates of \$2,802,000 in FY 2012 and \$2,806,000 in FY 2013 being realized in the coal tax shared revenue account. If the actual revenue to the account is lower than~~
 24 ~~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. The~~
 25 ~~amount of general fund spent from this appropriation will be considered to be part of the base budget in the 2015 biennium.~~

26 ~~_____If House Bill No. 316 is not passed and approved in a form that directs proceeds from the resource indemnity and ground water assessment tax to the natural resources~~
 27 ~~operations account rather than the natural resources projects fund, then Irrigation Grants and State Water Plan are void.~~

28 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

<u>Fiscal 2012</u>						<u>Fiscal 2013</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	repairing and replacing equipment at the Broadwater hydropower facility.											
2	During the 2013 biennium, up to \$100,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair, improvement, or											
3	rehabilitation of the Broadwater-Missouri diversion.											
4	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,											
5	improving, or rehabilitating state water projects.											
6	<u>IF HOUSE BILL NO. 587 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE FUNDING IN WATER RESOURCES DIVISION IS INCREASED BY \$100,000 IN FY 2012 AND \$100,000 IN FY</u>											
7	<u>2013.</u>											
8	IF LC 864 IS NOT PASSED AND APPROVED IN A FORM THAT INCREASES THE FIRE PROTECTION FEES, THEN FORESTRY AND TRUST LANDS IS INCREASED BY \$1,893,487 OF GENERAL FUND IN FISCAL YEAR											
9	2012 AND \$1,893,487 OF GENERAL FUND IN FISCAL YEAR 2013, AND DECREASED BY \$1,893,487 IN STATE SPECIAL REVENUE IN FY 2012 AND \$1,893,487 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2013.											
10	<u>IF HOUSE BILL NO. 610 IS NOT PASSED AND APPROVED IN A FORM THAT INCREASES THE FIRE PROTECTION FEE, THEN FORESTRY AND TRUST LANDS IS INCREASED BY \$1,893,487</u>											
11	<u>\$1,543,487 \$1,893,487 OF GENERAL FUND IN FY 2012 AND \$1,893,487 \$1,543,487 \$1,893,487 OF GENERAL FUND IN FY 2013 AND DECREASED BY \$1,893,487 \$1,543,487 \$1,893,487 IN STATE</u>											
12	<u>SPECIAL REVENUE IN FY 2012 AND BY \$1,893,487 \$1,543,487 \$1,893,487 IN STATE SPECIAL REVENUE IN FY 2013.</u>											
13	<u>LEASE PAYMENTS IS RESTRICTED TO REIMBURSING THE VETERANS HOME TRUST FOR PUBLIC USE OF THE ASSOCIATED TRUST LANDS.</u>											
14	The department is appropriated <u>UP TO \$23 MILLION OF</u> funds in the 2013 biennium from the fire suppression account for the purpose of paying fire suppression costs.											
15	<u>IF SENATE BILL NO. 410 IS PASSED AND APPROVED, THE DEPARTMENT IS APPROPRIATED UP TO \$60,885,000 FOR THE 2013 BIENNIUM FROM THE PUBLIC LAND TRUST ACQUISITION ACCOUNT</u>											
16	<u>FOR THE PURPOSE OF CARRYING OUT THE PROVISIONS OF SENATE BILL NO. 410.</u>											
17	DEPARTMENT OF AGRICULTURE (6201)											
18	1. Central Management Division (15)											
19	403,114	794,994	126,775	123,288	0	4,148,174	400,047	795,020	126,775	128,528	0	4,150,340
20	<u>101,881</u>					<u>1,146,938</u>	<u>98,789</u>					<u>1,149,112</u>
21	a. Legislative Audit (Restricted/Biennial)											
22	44,532	0	0	0	0	44,532	0	0	0	0	0	0
23	2. Agricultural Sciences Division (30)											
24	296,527	6,634,944	2,193,818	0	0	9,125,289	296,490	6,639,130	2,194,531	0	0	9,130,151
25	a. Analytical Lab Equipment (Biennial/OTO)											
26	0	25,000	0	0	0	25,000	0	0	0	0	0	0
27	b. Web Ag Product Registration System (Biennial/OTO)											
28	0	280,000	0	0	0	280,000	0	0	0	0	0	0

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	c. IMPLEMENTATION OF SB 343 - AQUATIC INVASIVE SPECIES ACT (RESTRICTED/OTO)											
2	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
3	0					0	0					0
4	c. SB 126 -- AG INSPECTION FEES											
5	0	84,753	0	0	0	84,753	0	84,753	0	0	0	84,753
6	3. Agricultural Development Division (50)											
7	507,976	4,128,784	8,359	448,652	0	5,093,771	507,289	4,128,851	8,359	447,760	0	5,092,259
8	<hr/>											
9	Total											
10	952,149	11,863,722	2,328,952	571,940	0	15,716,763	903,796	11,563,004	2,329,665	576,288	0	15,372,750
11	1,202,149					15,966,763	1,153,796					15,622,750
12	1,200,916					15,965,530	1,152,568					15,621,522
13	950,916	11,948,475				15,800,283	902,568	11,647,754				15,456,275
14	IF SENATE BILL NO. 343 IS NOT PASSED AND APPROVED, THEN IMPLEMENTATION OF SB 343 - AQUATIC INVASIVE SPECIES ACT IS VOID.											
15	CENTRAL MANAGEMENT DIVISION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$1,233 IN FY 2012 AND \$1,228 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN											
16	FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.											
17	SB 126 -- AG INSPECTION FEES IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 126.											
18	<hr/>											
19	TOTAL SECTION C											
20	27,642,990	406,597,355	469,031,227	571,940	0	903,843,512	27,619,055	407,952,373	486,322,029	576,288	0	922,469,745
21	27,966,499	406,556,790				904,126,456	27,942,564	407,923,170				922,764,051
22	27,905,092					904,065,049	27,881,414					922,702,901
23	27,655,092	404,264,929				901,523,188	27,631,414	405,620,309				920,150,040
24	<hr/>											

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE											
2	JUDICIARY (2110)											
3	1. Supreme Court Operations (01)											
4	8,886,852	190,669	122,932	0	0	9,200,453	8,928,373	190,669	122,989	0	0	9,242,031
5	<u>8,875,990</u>					<u>9,189,591</u>	<u>8,915,022</u>					<u>9,228,680</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	46,687	0	0	0	0	46,687	0	0	0	0	0	0
8	b. Court Help Program (Restricted/Biennial/OTO)											
9	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
10	<u>295,927</u>					<u>295,927</u>	<u>295,518</u>					<u>295,518</u>
11	2. Boards and Commissions (02)											
12	265,170	73,934	0	0	0	339,104	265,386	74,167	0	0	0	339,553
13	a. Judicial Standards (Restricted/Biennial)											
14	19,143	0	0	0	0	19,143	5,857	0	0	0	0	5,857
15	3. Law Library (03)											
16	845,680	0	0	0	0	845,680	845,609	0	0	0	0	845,609
17	4. District Court Operations (04)											
18	24,951,676	253,152	0	0	0	25,204,828	25,039,963	253,339	0	0	0	25,293,302
19		<u>327,078</u>				<u>25,278,754</u>		<u>327,265</u>				<u>25,367,228</u>
20	<u>24,913,770</u>					<u>25,240,848</u>	<u>25,002,216</u>					<u>25,329,481</u>
21	<u>25,013,770</u>	<u>227,078</u>					<u>25,102,216</u>	<u>227,265</u>				
22	a. Guardian Ad Litem (OTO)											
23	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
24	5. Water Courts Supervision (05)											
25	0	1,671,496	0	0	0	1,671,496	0	1,673,995	0	0	0	1,673,995
26		<u>1,642,111</u>				<u>1,642,111</u>		<u>1,903,380</u>				<u>1,903,380</u>
27		<u>1,636,329</u>				<u>1,636,329</u>		<u>1,894,578</u>				<u>1,894,578</u>
28	6. Clerk of Court (06)											

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	481,665	0	0	0	0	481,665	480,726	0	0	0	0	480,726
2												
3	Total											
4	35,766,873	2,189,254	122,932	0	0	38,079,056	35,835,914	2,192,170	122,989	0	0	38,151,073
5		<u>2,233,792</u>				<u>38,123,597</u>		<u>2,495,481</u>				<u>38,454,384</u>
6	<u>35,718,105</u>	<u>2,228,010</u>				<u>38,069,047</u>	<u>35,784,816</u>	<u>2,486,679</u>				<u>38,394,484</u>
7	<u>35,914,032</u>	<u>2,128,010</u>				<u>38,164,974</u>	<u>35,980,334</u>	<u>2,386,679</u>				<u>38,490,002</u>
8	Guardian Ad Litem is contingent upon passage and approval of House Bill No. 230. If House Bill No. 230 is not passed and approved, Guardian Ad Litem is void.											
9	<u>DISTRICT COURT OPERATIONS INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$37,906 IN FY 2012 AND \$37,747 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>											
10	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
11	<u>IF HOUSE BILL NO. 587 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE FUNDING IN WATER COURTS SUPERVISION IS REDUCED BY \$200,000 IN FY 2013.</u>											
12	CRIME CONTROL DIVISION (4107)											
13	1. Justice System Support Service (01)											
14	1,268,288	12,850	720,096	0	0	2,001,234	1,266,113	12,850	723,756	0	0	2,002,719
15	<u>1,266,764</u>	<u>12,847</u>	<u>719,623</u>			<u>1,999,234</u>	<u>1,264,589</u>	<u>12,847</u>	<u>723,283</u>			<u>2,000,719</u>
16	<u>1,265,516</u>					<u>1,997,986</u>	<u>1,263,347</u>					<u>1,999,477</u>
17	a. Pass-Through Grants (Biennial)											
18	0	139,236	5,945,898	0	0	6,085,134	0	139,236	5,945,898	0	0	6,085,134
19	b. Juvenile Detention (Restricted/Biennial)											
20	931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923
21												
22	Total											
23	2,200,211	152,086	6,665,994	0	0	9,018,291	2,198,036	152,086	6,669,654	0	0	9,019,776
24	<u>2,198,687</u>	<u>152,083</u>	<u>6,665,521</u>			<u>9,016,291</u>	<u>2,196,512</u>	<u>152,083</u>	<u>6,669,181</u>			<u>9,017,776</u>
25	<u>2,197,439</u>					<u>9,015,043</u>	<u>2,195,270</u>					<u>9,016,534</u>

26 The appropriation for Justice System Support Service is increased by ~~\$219,093~~ \$67,630 in general fund money, ~~\$650~~ \$200 state special revenue, and ~~\$62,776~~ \$19,378 in
 27 federal funds in fiscal year 2012 and ~~\$219,172~~ \$67,980 in general fund money, ~~\$650~~ \$201 state special revenue, and ~~\$62,798~~ \$19,478 in federal funds in fiscal year 2013 if House Bill No.
 28 230 is not passed and approved.



	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.											
2	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											
3	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.											
4	DEPARTMENT OF JUSTICE (4110)											
5	1. Legal Services Division (01)											
6	4,803,242	209,853	623,320	0	0	5,636,415	4,798,663	209,587	623,041	0	0	5,631,291
7	a. Major Litigation (Restricted)											
8	767,377	0	0	0	0	767,377	767,379	0	0	0	0	767,379
9	2. Office of Consumer Protection (02)											
10	0	861,226	0	0	0	861,226	0	859,809	0	0	0	859,809
11	3. Gambling Control Division (07)											
12	0	2,990,469	0	4,136,642	0	4,127,114	0	2,994,224	0	1,138,184	0	4,132,408
13		<u>2,888,979</u>		<u>1,238,132</u>				<u>2,892,734</u>		<u>1,239,674</u>		
14		<u>2,876,313</u>		<u>1,232,703</u>		<u>4,109,016</u>		<u>2,877,834</u>		<u>1,233,288</u>		<u>4,111,122</u>
15	a. IT Web Entry (Biennial/OTO)											
16	0	50,000	0	0	0	50,000	0	0	0	0	0	0
17	4. Motor Vehicle Division (12)											
18	7,513,412	8,850,648	0	965,171	0	17,329,231	7,511,729	8,848,414	0	614,715	0	16,974,858
19	a. MVD Base Adjustments (OTO)											
20	54,363	36,242	0	0	0	90,605	12,000	8,000	0	0	0	20,000
21	b. MVD Debt Payment to BOI (Biennial)											
22	0	1,850,000	0	0	0	1,850,000	0	1,850,000	0	0	0	1,850,000
23	5. Highway Patrol Division (13)											
24	0	31,900,700	0	0	0	31,900,700	0	31,709,494	0	0	0	31,709,494
25	6. Division of Criminal Investigation (18)											
26	5,608,697	3,099,052	866,243	0	0	9,573,992	6,018,793	3,098,269	867,952	0	0	9,985,014
27	<u>5,704,753</u>					<u>9,670,048</u>	<u>6,114,849</u>					<u>10,081,070</u>
28	<u>5,644,472</u>	<u>3,096,052</u>				<u>9,606,767</u>	<u>6,033,196</u>	<u>3,095,269</u>				<u>9,996,417</u>

		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	a.	DCI Legal Assistance (Restricted)										
2	0	0	0	0	0	0	100,000	0	0	0	0	100,000
3	b.	Criminal Justice Info Network (Biennial/OTO)										
4	0	575,000	0	0	0	575,000	0	575,000	0	0	0	575,000
5	7.	Central Services Division (28)										
6	506,208	781,491	0	77,406	0	1,365,105	508,037	778,568	0	77,348	0	1,363,953
7	a.	Legislative Audit (Restricted/Biennial)										
8	29,664	38,140	0	4,022	0	71,826	0	0	0	0	0	0
9	8.	Information Technology Services Division (29)										
10	3,492,298	133,730	2,505	14,824	0	3,643,357	3,489,288	133,620	2,502	14,811	0	3,640,221
11	9.	Forensic Sciences Division (32)										
12	3,428,666	326,068	0	0	0	3,754,734	3,446,649	327,687	0	0	0	3,774,336
13	a.	FSD Equipment (OTO)										
14	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
15	<hr/>											
16	Total											
17	26,353,927	51,702,619	1,492,068	2,198,065	0	81,746,679	26,802,538	51,392,672	1,493,495	1,845,058	0	81,533,763
18	<u>26,440,983</u>	<u>51,601,129</u>		<u>2,290,555</u>		<u>81,842,735</u>	<u>26,898,594</u>	<u>51,291,182</u>		<u>1,946,548</u>		<u>81,629,819</u>
19	<u>26,389,702</u>	<u>51,585,463</u>		<u>2,294,126</u>		<u>81,761,359</u>	<u>26,816,941</u>	<u>51,273,282</u>		<u>1,940,162</u>		<u>81,523,880</u>
20	<u>DIVISION OF CRIMINAL INVESTIGATION INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$38,584 IN FY 2012 AND \$38,422 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN</u>											
21	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
22	Funding in DCI Legal Assistance may be used only for contracted legal services in support of the Child Sexual Predator Unit and Prescription Drug Diversion Enforcement Unit.											
23	PUBLIC SERVICE COMMISSION (4201)											
24	1.	Public Service Regulation Program (01)										
25	0	3,584,680	106,511	0	0	3,691,191	0	3,596,470	105,434	0	0	3,701,904
26		<u>3,572,375</u>				<u>3,678,886</u>		<u>3,577,734</u>				<u>3,683,168</u>
27	a.	Legislative Audit (Restricted/Biennial)										
28	0	22,984	0	0	0	22,984	0	0	0	0	0	0



	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	<hr/>											
2	Total											
3	0	3,607,664	106,511	0	0	3,714,175	0	3,596,470	105,434	0	0	3,701,904
4		<u>3,595,359</u>				<u>3,701,870</u>		<u>3,577,734</u>				<u>3,683,168</u>
5	OFFICE OF STATE PUBLIC DEFENDER (6108)											
6	1. Office of State Public Defender (01) (BIENNIAL)											
7	19,552,887	100,000	0	0	0	19,652,887	19,570,173	75,000	0	0	0	19,645,173
8	<u>19,541,412</u>					<u>19,641,412</u>	<u>19,558,747</u>					<u>19,633,747</u>
9	<u>21,041,412</u>					<u>21,141,412</u>	<u>21,058,747</u>					<u>21,133,747</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	57,461	0	0	0	0	57,461	0	0	0	0	0	0
12	b. Office of Public Defender (Restricted/OTO)											
13	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
14	c. DEATH PENALTY CASES (RESTRICTED/BIENNIAL/OTO)											
15	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>
16	d. SB 15 -- MISDEMEANOR AGGRAVATED DUI											
17	<u>85,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,500</u>	<u>85,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,500</u>
18	e. SB 187 -- REVISE PUBLIC DEFENDER LAWS											
19	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>111,144</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>111,144</u>
20	2. Office of Appellate Defender (02) (BIENNIAL)											
21	964,641	0	0	0	0	964,641	964,140	0	0	0	0	964,140
22	<hr/>											
23	Total											
24	<u>20,874,989</u>	100,000	0	0	0	<u>20,974,989</u>	<u>20,834,313</u>	75,000	0	0	0	<u>20,909,313</u>
25	<u>20,863,514</u>					<u>20,963,514</u>	<u>20,822,887</u>					<u>20,897,887</u>
26	<u>22,949,014</u>					<u>23,049,014</u>	<u>22,808,387</u>	<u>186,144</u>				<u>22,994,531</u>

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

OFFICE OF STATE PUBLIC DEFENDER INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$11,475 IN FY 2012 AND \$11,426 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.</u>											
2	<u>DEATH PENALTY CASES IS RESTRICTED FOR THE PURPOSE OF DEATH PENALTY CASE COSTS UNTIL SEPTEMBER 1, 2012. AFTER SEPTEMBER 1, 2012, ANY REMAINING FUNDS AVAILABLE FOR</u>											
3	<u>THE APPROPRIATION MAY BE USED FOR ANY PURPOSE CONSISTENT WITH THE MISSION OF THE AGENCY.</u>											
4	<u>SB 15 -- MISDEMEANOR AGGRAVATED DUI IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 15.</u>											
5	<u>SB 187 -- REVISE PUBLIC DEFENDER LAWS IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 187.</u>											
6	DEPARTMENT OF CORRECTIONS (6401)											
7	1. Administrative and Support Services (01) (Biennial)											
8	46,180,963	511,965	0	98,022	0	46,790,950	46,194,249	505,609	0	96,796	0	46,796,654
9	<u>15,863,592</u>					<u>16,473,579</u>	<u>15,879,109</u>					<u>16,481,514</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	111,330	0	0	0	0	111,330	0	0	0	0	0	0
12	b. <u>VICTIM INFORMATION AND NOTIFICATION (OTO)</u>											
13	<u>34,790</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,790</u>	<u>19,790</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,790</u>
14	2. Adult Community Corrections (02) (Biennial)											
15	58,313,406	1,267,521	0	0	0	59,580,927	58,554,173	1,264,733	0	0	0	59,818,906
16	<u>60,113,406</u>					<u>61,380,927</u>	<u>60,354,173</u>					<u>61,618,906</u>
17	3. Secure Custody Facilities (03) (Biennial)											
18	73,435,468	129,168	9,173	0	0	73,573,809	73,488,148	129,168	9,173	0	0	73,626,489
19	<u>73,535,468</u>					<u>73,673,809</u>	<u>73,588,148</u>					<u>73,726,489</u>
20	a. Secure Care Population Growth (Restricted)											
21	0	0	0	0	0	0	2,979,130	0	0	0	0	2,979,130
22	b. Security Control System (Biennial/OTO)											
23	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
24	c. Educational Cost Person Exonerated per 53-1-214, MCA (Restricted/OTO)											
25	14,500	0	0	0	0	14,500	0	0	0	0	0	0
26	d. MSP Equipment (Biennial/OTO)											
27	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
28	4. Montana Correctional Enterprises (04) (Biennial)											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	793,181	1,994,778	0	591,437	0	3,379,396	792,600	1,994,571	0	592,358	0	3,379,529
2	5. Youth Services (05) (Biennial)											
3	47,462,987	852,092	11,699	0	0	48,325,878	47,477,740	852,878	11,699	0	0	48,342,287
4	<u>17,514,287</u>					<u>18,378,078</u>	<u>17,529,910</u>					<u>18,394,487</u>
5	a. Juvenile Reentry Services (Restricted)											
6	607,800	0	0	0	0	607,800	607,800	0	0	0	0	607,800
7	b. RYCF Security Cameras (Biennial/OTO)											
8	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
9	<hr/>											
10	Total											
11	467,117,835	4,755,524	20,872	689,459	0	472,583,690	470,293,840	4,746,959	20,872	689,154	0	475,750,795
12	467,152,625					472,618,480	470,313,600					475,770,585
13	467,204,825					472,670,680	470,365,800					475,822,785
14	466,888,354					472,354,209	470,050,660					475,507,645
15	466,988,354					472,454,209	470,150,660					475,607,645
16	<u>168,788,354</u>					<u>174,254,209</u>	<u>171,950,660</u>					<u>177,407,645</u>
17	Administrative and Support Services includes \$6,133,625 \$6,119,145 of general fund money and \$451,242 of state special revenue in fiscal year 2012 and \$6,120,961											
18	\$6,106,542 of general fund money and \$451,325 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Administrative and Support											
19	Services Program.											
20	ADMINISTRATIVE AND SUPPORT SERVICES INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$316,471 IN FY 2012 AND \$315,140 IN FY 2013. THE AGENCY MAY ALLOCATE THIS											
21	REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.											
22	Adult Community Corrections includes general fund money of \$14,793,778 \$14,712,670 in fiscal year 2012 and \$14,796,967 \$14,716,201 in fiscal year 2013 that may be used											
23	only to support personal services costs of the Adult Community Corrections Program.											
24	Secure Custody Facilities includes \$37,156,156 \$36,988,761 of general fund money and \$100,000 of state special revenue in fiscal year 2012 and \$37,168,034 \$37,001,343 of											
25	general fund money and \$100,000 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Secure Custody Facilities.											
26	SECURE CUSTODY FACILITIES INCLUDES \$18,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2012 AND \$10,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2013 THAT IS CONTINGENT UPON											
27	THE MONTANA STATE PRISON RECEIVING NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE ACCREDITATION PRIOR TO THE END OF FISCAL YEAR 2011.											
28	SECURE CUSTODY FACILITIES INCLUDES \$200,750 GENERAL FUND MONEY EACH YEAR THAT MAY BE USED ONLY TO SUPPORT AN INCREASE IN RATES FOR PRIVATELY OWNED SECURE PRISON											

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>FACILITY BEDS LOCATED WITHIN MONTANA.</u>											
2	<u>FUNDING IN SECURE CARE POPULATION GROWTH MAY BE USED ONLY TO SUPPORT SECURE ASSISTED LIVING BEDS AND SECURE CONTRACT BEDS.</u>											
3	Montana Correctional Enterprises includes general fund money of \$640,085 <u>\$637,329</u> in fiscal year 2012 and \$639,025 <u>\$636,281</u> in fiscal year 2013, state special revenue of											
4	\$24,514 in fiscal year 2012 and \$24,261 in fiscal year 2013, and proprietary funds of \$230,477 in fiscal year 2012 and \$231,385 in fiscal year 2013 that may be used only to support											
5	personal services costs of the Montana Correctional Enterprises Program.											
6	———— Youth Services includes general fund money of \$10,526,138 <u>\$10,475,405</u> in fiscal year 2012 and \$10,532,826 <u>\$10,482,306</u> in fiscal year 2013 and state special revenue of											
7	\$331,362 in fiscal year 2012 and \$331,362 in fiscal year 2013 that may be used only to support personal services costs of the Youth Services Division Program.											
8	<u>FUNDING IN JUVENILE REENTRY SERVICES MAY BE USED ONLY TO SUPPORT MENTOR GRANTS, GUIDE HOMES, PARISH NURSES, TWO AFTERCARE COORDINATORS, AND OTHER JUVENILE</u>											
9	<u>REENTRY SERVICES.</u>											
10	<hr/>											
11	TOTAL SECTION D											
12	<u>252,313,835</u>	<u>62,507,144</u>	<u>8,408,377</u>	<u>2,887,524</u>	<u>0</u>	<u>326,116,880</u>	<u>255,964,611</u>	<u>62,155,357</u>	<u>8,412,444</u>	<u>2,534,212</u>	<u>0</u>	<u>329,066,624</u>
13	<u>252,347,101</u>	<u>62,507,141</u>	<u>8,407,904</u>			<u>326,149,670</u>	<u>255,982,877</u>	<u>62,155,354</u>	<u>8,411,971</u>			<u>329,084,414</u>
14	<u>252,495,357</u>	<u>62,450,192</u>		<u>2,989,014</u>		<u>326,342,467</u>	<u>256,131,133</u>	<u>62,357,175</u>		<u>2,635,702</u>		<u>329,535,981</u>
15	<u>252,057,114</u>	<u>62,416,439</u>		<u>2,983,585</u>		<u>325,865,042</u>	<u>255,670,574</u>	<u>62,311,737</u>		<u>2,629,316</u>		<u>329,023,598</u>
16	<u>252,157,114</u>					<u>325,965,042</u>	<u>255,770,574</u>					<u>329,123,598</u>
17	<u>256,238,541</u>	<u>62,316,439</u>				<u>329,946,469</u>	<u>259,751,592</u>	<u>62,322,881</u>				<u>333,115,760</u>
18												

		<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	8,738,230	236,503	18,357,310	0	0	27,332,043	8,743,606	236,692	16,141,846	0	0	25,122,144
5	<u>8,723,328</u>					<u>27,317,141</u>	<u>8,728,746</u>					<u>25,107,284</u>
6	a. National Student Clearinghouse (Restricted)											
7	7,600	0	0	0	0	7,600	7,600	0	0	0	0	7,600
8	b. Montana Digital Academy (Restricted)											
9	0	4,168,000	0	0	0	1,168,000	0	4,168,000	0	0	0	1,168,000
10	<u>1,168,000</u>	<u>0</u>					<u>1,168,000</u>	<u>0</u>				
11	c. Teacher Data Module <u>DISTRICT EDUCATION PROFILES (Restricted/Biennial/OTG)</u>											
12	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
13	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
14	2. Distribution to Public Schools (09)											
15	0	0	139,400,673	0	0	139,400,673	0	0	143,050,673	0	0	143,050,673
16	a. BASE Aid (Restricted/Biennial)											
17	487,532,217	0	0	0	0	487,532,217	549,504,129	0	0	0	0	549,504,129
18	<u>480,074,235</u>					<u>480,074,235</u>	<u>540,078,580</u>					<u>540,078,580</u>
19	<u>492,262,212</u>					<u>492,262,212</u>	<u>520,021,232</u>					<u>520,021,232</u>
20	<u>485,441,752</u>					<u>485,441,752</u>	<u>526,495,288</u>					<u>526,495,288</u>
21	b. Special Education (Restricted/Biennial)											
22	40,362,884	0	0	0	0	40,362,884	40,362,884	0	0	0	0	40,362,884
23	<u>41,647,331</u>					<u>41,647,331</u>	<u>41,647,331</u>					<u>41,647,331</u>
24	c. Transportation (Restricted/Biennial)											
25	42,421,927	0	0	0	0	42,421,927	42,421,927	0	0	0	0	42,421,927
26	<u>12,621,927</u>					<u>12,621,927</u>	<u>12,721,927</u>					<u>12,721,927</u>
27	d. School Facility Reimbursement (Restricted/Biennial)											
28	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000

	General Fund	Fiscal 2012				Total	General Fund	Fiscal 2013				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	e.	School Food (Restricted/Biennial)										
2	648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655
3	<u>663,861</u>					<u>663,861</u>	<u>676,386</u>					<u>676,386</u>
4	f.	HB 124 Block Grants (Restricted/Biennial)										
5	51,546,927	0	0	0	0	51,546,927	51,546,927	0	0	0	0	51,546,927
6	<u>52,150,510</u>					<u>52,150,510</u>	<u>52,150,510</u>					<u>52,150,510</u>
7	g.	State Tuition Payments (Restricted/Biennial)										
8	639,308	0	0	0	0	639,308	639,308	0	0	0	0	639,308
9	h.	Advancing Agricultural Ed in Montana (Restricted/Biennial)										
10	455,895	0	0	0	0	455,895	455,898	0	0	0	0	455,898
11	<u>128,957</u>					<u>128,957</u>	<u>128,960</u>					<u>128,960</u>
12	i.	Traffic Safety Distribution (Restricted/Biennial)										
13	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
14	j.	BASE Aid Fund Switch (Restricted/OTO)										
15	0	67,000,000	0	0	0	67,000,000	0	3,500,000	0	0	0	3,500,000
16		<u>65,150,000</u>				<u>65,150,000</u>						
17		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
18	j.	Guarantee Account (Restricted)										
19	0	44,900,000	0	0	0	44,900,000	0	45,900,000	0	0	0	45,900,000
20		<u>104,951,000</u>				<u>104,951,000</u>		<u>76,811,000</u>				<u>76,811,000</u>
21		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
22	J.	<u>AT-RISK STUDENT PAYMENT (RESTRICTED/BIENNIAL)</u>										
23	5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000
24	K.	<u>IN-STATE TREATMENT (RESTRICTED/BIENNIAL)</u>										
25	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
26	L.	<u>SECONDARY VO-ED (RESTRICTED/BIENNIAL)</u>										
27	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
28	M.	<u>ADULT BASIC EDUCATION (RESTRICTED/BIENNIAL)</u>										

	Fiscal 2012					Fiscal 2013							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	<u>525,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525,000</u>	
2	N.	<u>GIFTED AND TALENTED (RESTRICTED/BIENNIAL)</u>											
3	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	
4	Q.	PATHWAY TO EXCELLENCE PROGRAM (RESTRICTED/BIENNIAL)											
5	<u>0</u>	<u>3,911,140</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,911,140</u>	<u>0</u>	<u>7,790,882</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,790,882</u>	
6		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>	
7	P.	BASE AID INFLATION AND FUND SWITCH (RESTRICTED/BIENNIAL)											
8	<u>0</u>	<u>20,064,547</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,064,547</u>	<u>0</u>	<u>28,778,088</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,778,088</u>	
9		<u>10,458,688</u>				<u>10,458,688</u>		<u>19,011,457</u>				<u>19,011,457</u>	
10		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>	
11	O.	MULTIDISTRICT COOPERATIVES (RESTRICTED/BIENNIAL/OTO)											
12	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
13	<hr/>												
14	Total												
15	<u>602,553,643</u>	<u>422,640,593</u>	<u>157,757,983</u>	<u>0</u>	<u>0</u>	<u>882,952,129</u>	<u>664,530,934</u>	<u>60,140,692</u>	<u>159,192,519</u>	<u>0</u>	<u>0</u>	<u>883,864,145</u>	
16	<u>604,158,114</u>	<u>144,766,190</u>				<u>906,682,287</u>	<u>664,280,363</u>	<u>96,709,662</u>				<u>920,182,544</u>	
17	<u>604,143,212</u>					<u>906,667,385</u>	<u>664,265,503</u>					<u>920,167,684</u>	
18	<u>616,907,834</u>	<u>126,150,191</u>				<u>900,816,008</u>	<u>644,784,800</u>	<u>106,563,149</u>				<u>910,540,468</u>	
19	<u>611,755,374</u>	<u>9,572,503</u>				<u>779,085,860</u>	<u>651,926,856</u>	<u>9,572,692</u>				<u>820,692,067</u>	

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

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

24 The appropriation for Montana Digital Academy is ~~THE APPROPRIATIONS FOR THE MONTANA DIGITAL ACADEMY, THE AT-RISK STUDENT PAYMENT, SECONDARY VO-ED, ADULT BASIC~~
 25 ~~EDUCATION, AND GIFTED AND TALENTED ARE~~ contingent on passage and approval of House Bill No. 316 in a form that amends 17-3-240 to direct money paid to the state from federal
 26 mineral leasing funds to the guarantee account provided for in 20-9-622.

27 ~~Teacher Data Module DISTRICT EDUCATION PROFILES is contingent on passage and approval of a bill to establish a merit based educator recognition SENATE BILL NO. 403 IN A~~
 28 ~~FORM A BILL THAT ESTABLISHES THE PATHWAY TO EXCELLENCE DISTRICT EDUCATION PROFILES ONLINE REPORTING program. Any funds remaining after establishing the teacher data module can~~

<u>Fiscal 2012</u>						<u>Fiscal 2013</u>																																												
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>																																							
<p>1 be used for merit payments to eligible educators.</p> <p>2 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</p> <p>3 are biennial.</p> <p>4 _____ The funding of the School Facility Reimbursement from the school facility and technology fund is contingent upon passage and approval of a bill <u>SENATE BILL NO. 403 IN A FORM</u></p> <p>5 that expands the uses of the school facility and technology fund in 20-9-516 to include state reimbursement for school facilities as provided in 20-9-371.</p> <p>6 If <u>LC 498 SENATE BILL NO. 403</u> A BILL THAT ELIMINATES THE GROWTH IN HB 124 BLOCK GRANTS is not passed and approved, HB 124 Block Grants is increased by \$1,089,927</p> <p>7 \$396,344 GENERAL FUND in FY 2012 and by 1,489,283 <u>\$1,489,283</u> \$795,700 GENERAL FUND in FY 2013.</p> <p>8 The appropriation for <u>BASE Aid Fund Switch GUARANTEE ACCOUNT</u> is contingent upon passage and approval of <u>LC 532 HOUSE BILL No. 604</u> and <u>House Bill No. 42</u> in a form that</p> <p>9 transfers at least \$32.85 \$28 <u>\$25</u> million to the guarantee account and <u>LC 498 SENATE BILL NO. 403</u> A BILL that eliminates the statutory appropriation for the guarantee account provided for</p> <p>10 in 20-9-622.</p> <p>11 _____ The appropriation for Guarantee Account is contingent on passage and approval of a bill <u>SENATE BILL NO. 403 IN A FORM</u> that eliminates the statutory appropriation for the</p> <p>12 guarantee account provided for in 20-9-622.</p> <p>13 If <u>LC 498</u> is passed and approved in a form that is anticipated by the most recent fiscal note to deposit at least \$14.0 million per fiscal year of the 2013 biennium from oil and</p> <p>14 natural gas production taxes in the guarantee account provided for in 20-9-622, then the <u>THE</u> following items are biennially appropriated from the guarantee account in each fiscal year of</p> <p>15 the 2013 biennium:</p> <table border="0" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>_____ K-12 Base Aid Inflation _____</td> <td style="text-align: center;">10,499,556</td> <td style="text-align: center;">19,084,786</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>4,288,763</u></td> <td style="text-align: center;"><u>7,795,580</u></td> </tr> <tr> <td>_____ At Risk Student Payment _____</td> <td style="text-align: center;">5,000,000</td> <td style="text-align: center;">5,000,000</td> </tr> <tr> <td>_____ Special Education MOE _____</td> <td style="text-align: center;">1,284,447</td> <td style="text-align: center;">1,284,447</td> </tr> <tr> <td>_____ Special Education Base Aid _____</td> <td style="text-align: center;">245,529</td> <td style="text-align: center;">250,571</td> </tr> <tr> <td>_____ Transportation _____</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">300,000</td> </tr> <tr> <td>_____ School Lunch _____</td> <td style="text-align: center;">15,206</td> <td style="text-align: center;">27,731</td> </tr> <tr> <td>_____ Instate Treatment _____</td> <td style="text-align: center;">787,800</td> <td style="text-align: center;">787,800</td> </tr> <tr> <td>_____ Secondary Vo-ed _____</td> <td style="text-align: center;">1,000,000</td> <td style="text-align: center;">1,000,000</td> </tr> <tr> <td>_____ Adult Basic Education _____</td> <td style="text-align: center;">525,000</td> <td style="text-align: center;">525,000</td> </tr> <tr> <td>_____ Gifted and Talented _____</td> <td style="text-align: center;">250,000</td> <td style="text-align: center;">250,000</td> </tr> <tr> <td>_____ School District Audits _____</td> <td style="text-align: center;">11,550</td> <td style="text-align: center;">17,182</td> </tr> </tbody> </table>													<u>FY 2012</u>	<u>FY 2013</u>	_____ K-12 Base Aid Inflation _____	10,499,556	19,084,786		<u>4,288,763</u>	<u>7,795,580</u>	_____ At Risk Student Payment _____	5,000,000	5,000,000	_____ Special Education MOE _____	1,284,447	1,284,447	_____ Special Education Base Aid _____	245,529	250,571	_____ Transportation _____	200,000	300,000	_____ School Lunch _____	15,206	27,731	_____ Instate Treatment _____	787,800	787,800	_____ Secondary Vo-ed _____	1,000,000	1,000,000	_____ Adult Basic Education _____	525,000	525,000	_____ Gifted and Talented _____	250,000	250,000	_____ School District Audits _____	11,550	17,182
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	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>Pathway to Improvement Program</u>					7,000,000						
2	<u>Total</u>					23,319,088						
3	<u>THE GENERAL FUND APPROPRIATION FOR BASE AID IS INCREASED BY \$5,647,742 IN FY 2012 AND IS DECREASED BY \$7,589,936 IN FY 2013 IF SENATE BILL NO. 329 IS NOT PASSED AND</u>											
4	<u>APPROVED IN A FORM THAT:</u>											
5	<u>(1) PROVIDES FOR AN INFLATION FACTOR FOR BASIC AND TOTAL PER-ANB ENTITLEMENTS OF AT LEAST 1.0% IN FY 2012 AND AT LEAST 2.43% IN FY 2013; AND</u>											
6	<u>(2) ALLOCATES REVENUE FROM SCHOOL DISTRICTS' EXCESS OIL AND NATURAL GAS PRODUCTION TAXES TO THE STATE SPECIAL REVENUE GUARANTEE ACCOUNT PROVIDED FOR IN 20-9-622.</u>											
7	<u>FOR THE PURPOSE OF THIS SUBSECTION (2), EXCESS OIL AND NATURAL GAS PRODUCTION TAXES MEANS REVENUE IN EXCESS OF 130% OF A SCHOOL DISTRICT'S MAXIMUM BUDGET.</u>											
8	<u>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</u>											
9	<u>EDUCATIONAL COSTS OF CHILDREN WITH SIGNIFICANT BEHAVIORAL OR PHYSICAL NEEDS.</u>											
10	<u>MULTIDISTRICT COOPERATIVES IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 329.</u>											
11	<u>ADVANCING AGRICULTURAL ED IN MONTANA IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 611.</u>											
12	BOARD OF PUBLIC EDUCATION (5101)											
13	1. Administration (01)											
14	206,990	478,648	0	0	0	385,608	242,358	479,020	0	0	0	391,378
15	<u>246,907</u>	<u>187,920</u>				<u>404,827</u>	<u>222,275</u>	<u>188,322</u>				<u>410,597</u>
16	<u>216,664</u>					<u>404,584</u>	<u>222,033</u>					<u>410,355</u>
17	<hr/>											
18	Total											
19	206,990	478,648	0	0	0	385,608	242,358	479,020	0	0	0	391,378
20	<u>246,907</u>	<u>187,920</u>				<u>404,827</u>	<u>222,275</u>	<u>188,322</u>				<u>410,597</u>
21	<u>216,664</u>					<u>404,584</u>	<u>222,033</u>					<u>410,355</u>
22	SCHOOL FOR THE DEAF AND BLIND (5113)											
23	1. Administration Program (01)											
24	439,457	3,758	0	0	0	443,215	439,040	3,946	0	0	0	442,986
25	<u>427,447</u>	<u>20,886</u>				<u>448,003</u>	<u>426,752</u>	<u>21,175</u>				<u>447,927</u>
26	<u>444,245</u>	<u>3,758</u>					<u>443,981</u>	<u>3,946</u>				
27	a. Legislative Audit (Restricted/Biennial)											
28	37,709	0	0	0	0	37,709	0	0	0	0	0	0

		Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	2.	General Services Program (02)											
2		454,393	0	0	0	0	454,393	455,168	0	0	0	0	455,168
3	3.	Student Services (03)											
4		1,385,289	0	15,393	0	0	1,400,682	1,386,513	0	15,393	0	0	1,401,906
5	4.	Education (04)											
6		3,649,203	283,115	48,522	0	0	3,980,840	3,652,294	283,115	48,522	0	0	3,983,934
7		<u>3,676,141</u>					<u>4,007,778</u>	<u>3,679,232</u>					<u>4,010,869</u>
8	<hr/>												
9	Total												
10		5,966,051	286,873	63,915	0	0	6,316,839	5,933,015	287,061	63,915	0	0	6,283,991
11		<u>5,953,711</u>	<u>304,001</u>				<u>6,321,627</u>	<u>5,920,727</u>	<u>304,290</u>				<u>6,288,932</u>
12		5,980,649					<u>6,348,565</u>	<u>5,947,665</u>					<u>6,315,870</u>
13		<u>5,997,777</u>	<u>286,873</u>					<u>5,964,894</u>	<u>287,061</u>				
14	ADMINISTRATION PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$12,340 IN FY 2012 AND \$12,288 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING												
15	AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.												
16	MONTANA ARTS COUNCIL (5114)												
17	1.	Promotion of the Arts (01)											
18		424,524	202,783	0	0	0	627,307	437,174	200,125	0	0	0	637,296
19		<u>433,297</u>	<u>204,342</u>	<u>3,817</u>			<u>641,456</u>	<u>445,255</u>	<u>201,903</u>	<u>4,228</u>			<u>651,386</u>
20		<u>432,933</u>					<u>641,092</u>	<u>444,893</u>					<u>651,024</u>
21	a.	Legislative Audit (Restricted/Biennial)											
22		21,548	0	0	0	0	21,548	0	0	0	0	0	0
23	b.	Federal Funds (Biennial)											
24		0	0	798,296	0	0	798,296	0	0	798,672	0	0	798,672
25	<hr/>												
26	Total												
27		446,072	202,783	798,296	0	0	1,447,151	437,174	200,125	798,672	0	0	1,435,968
28		<u>454,845</u>	<u>204,342</u>	<u>802,113</u>			<u>1,461,300</u>	<u>445,255</u>	<u>201,903</u>	<u>802,900</u>			<u>1,450,058</u>

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>454,481</u>					<u>1,460,936</u>	<u>444,893</u>				<u>1,449,696</u>	
2	MONTANA STATE LIBRARY COMMISSION (5115)											
3	1. Statewide Library Resources (01)											
4	<u>2,529,615</u>	763,323	408,026	0	0	<u>3,700,964</u>	<u>2,535,514</u>	763,323	408,026	0	0	<u>3,706,860</u>
5	<u>2,527,879</u>					<u>3,699,228</u>	<u>2,533,782</u>					<u>3,705,131</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	21,548	0	0	0	0	21,548	0	0	0	0	0	0
8	b. LSTA and State Share (Restricted/Biennial)											
9	102,830	0	1,200,000	0	0	1,302,830	102,830	0	200,000	0	0	302,830
10	c. Continuing Education and Certification (Biennial/OTO)											
11	0	3,600	0	0	0	3,600	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	<u>2,653,993</u>	766,923	1,608,026	0	0	<u>5,028,942</u>	<u>2,638,344</u>	763,323	608,026	0	0	<u>4,009,690</u>
15	<u>2,652,257</u>					<u>5,027,206</u>	<u>2,636,612</u>					<u>4,007,961</u>
16	<hr/>											
16	LSTA and State Share includes \$102,830 each year in general fund as a biennial appropriation to support grants to local libraries.											
17	MONTANA HISTORICAL SOCIETY (5117)											
18	1. Administration Program (01)											
19	<u>912,125</u>	90,408	100,818	359,552	0	<u>1,462,903</u>	<u>918,765</u>	90,408	100,818	359,552	0	<u>1,469,543</u>
20	<u>909,173</u>					<u>1,459,951</u>	<u>915,826</u>					<u>1,466,604</u>
21	a. Legislative Audit (Restricted/Biennial)											
22	39,504	0	0	0	0	39,504	0	0	0	0	0	0
23	<u>B. HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
24	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
25	2. Research Center (02)											
26	1,034,862	0	0	69,654	0	1,104,516	1,036,075	0	0	69,654	0	1,105,729
27	<u>A. HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS</u>											
28	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>

		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	3.	Museum Program (03)											
2		444,524	674	0	12,631	0	457,829	444,362	674	0	12,631	0	457,667
3	A.	CARE AND CONSERVATION OF ARTIFACTS (RESTRICTED/BIENNIAL)											
4		<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5	B.	HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS											
6		<u>0</u>	<u>297,036</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>297,036</u>	<u>0</u>	<u>305,518</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>305,518</u>
7	4.	Publications (04)											
8		140,047	0	0	300,082	0	440,129	141,826	0	0	298,669	0	440,495
9	5.	Education Program (05)											
10		285,881	0	0	34,077	0	319,958	285,754	0	0	34,077	0	319,831
11	A.	HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS											
12		<u>0</u>	<u>89,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,500</u>	<u>0</u>	<u>95,231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,231</u>
13	6.	Historic Preservation Program (06)											
14		29,046	0	659,800	16,687	0	705,533	32,252	0	664,500	16,687	0	713,439
15	<hr/>												
16	Total												
17		<u>2,885,989</u>	<u>91,082</u>	<u>760,618</u>	<u>792,683</u>	<u>0</u>	<u>4,530,372</u>	<u>2,859,034</u>	<u>91,082</u>	<u>765,318</u>	<u>791,270</u>	<u>0</u>	<u>4,506,704</u>
18		2,980,989	<u>567,618</u>				<u>5,101,908</u>		<u>581,831</u>				<u>4,997,453</u>
19		<u>2,978,037</u>					<u>5,098,956</u>	<u>2,856,095</u>					<u>4,994,514</u>
20	ADMINISTRATION PROGRAM INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$2,952 IN FY 2012 AND \$2,939 IN FY 2013. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING												
21	AMONG PROGRAMS WHEN DEVELOPING 2013 BIENNIUM OPERATING PLANS.												
22	IF HOUSE BILL NO. 477 IS NOT PASSED AND APPROVED, THE ITEMS FOR HB 477 -- HISTORICAL INTERPRETATION AND SCRIVER COLLECTION COSTS ARE VOID.												
23	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)												
24	1.	OCHE -- Administration (01)											
25		2,281,576	0	446,274	74,379	0	2,802,229	2,275,544	0	446,537	74,422	0	2,796,473
26		<u>2,279,706</u>					<u>2,800,359</u>	<u>2,271,736</u>					<u>2,792,695</u>
27	a.	Legislative Audit (Restricted/Biennial)											
28		57,461	0	0	0	0	57,461	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.	OCHE -- Student Assistance Program (02)											
2		44,901,940	101,895	4,066,239	0	0	13,070,074	42,149,860	101,824	4,066,239	0	0	13,317,923
3		<u>9,901,940</u>		<u>3,066,239</u>				<u>10,149,860</u>		<u>3,066,239</u>			
4	3.	OCHE -- Improving Teacher Quality (03)											
5		0	0	239,560	0	0	239,560	0	0	256,560	0	0	256,560
6	4.	OCHE -- Community College Assistance (04) (Biennial)											
7		9,840,354	0	0	0	0	9,840,354	9,797,486	0	0	0	0	9,797,486
8		<u>10,953,504</u>					<u>10,953,504</u>	<u>10,905,955</u>					<u>10,905,955</u>
9	a.	Legislative Audit (Restricted/Biennial)											
10		61,316	0	0	0	0	61,316	0	0	0	0	0	0
11	5.	OCHE -- Educational Outreach and Diversity (06)											
12		68,745	0	6,690,024	0	0	6,758,766	68,584	0	5,995,262	0	0	6,063,846
13				<u>6,682,034</u>			<u>6,750,779</u>			<u>5,986,810</u>			<u>6,055,394</u>
14	6.	OCHE -- Workforce Development Program (08)											
15		90,067	0	6,273,186	0	0	6,363,253	90,067	0	6,265,186	0	0	6,355,253
16				<u>6,265,118</u>			<u>6,355,185</u>			<u>6,256,568</u>			<u>6,346,635</u>
17	7.	OCHE -- Appropriation Distribution Transfers (09)											
18		431,914,650	18,883,238	0	0	0	450,797,888	431,602,245	20,330,748	0	0	0	451,932,963
19		<u>132,028,209</u>					<u>150,911,447</u>	<u>131,715,482</u>					<u>152,046,230</u>
20	a.	Legislative Audit (Restricted/Biennial)											
21		532,541	0	0	0	0	532,541	0	0	0	0	0	0
22	b.	Agricultural Experiment Station											
23		41,805,424	0	0	0	0	41,805,424	41,856,144	0	0	0	0	41,856,144
24		<u>12,455,424</u>					<u>12,455,424</u>	<u>12,506,141</u>					<u>12,506,141</u>
25	c.	Extension Service											
26		5,338,715	0	0	0	0	5,338,715	5,339,571	0	0	0	0	5,339,571
27	d.	Forest and Conservation Experiment Station											
28		4,069,145	0	0	0	0	4,069,145	4,070,524	0	0	0	0	4,070,524

	<u>Fiscal 2012</u>					<u>Fiscal 2013</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	<u>1,011,216</u>					<u>1,011,216</u>					<u>1,012,592</u>	
2	e.	Bureau of Mines and Geology										
3	<u>2,844,845</u>	841,886	0	0	0	<u>3,653,704</u>	<u>2,842,876</u>	841,886	0	0	<u>3,654,762</u>	
4	<u>2,756,185</u>					<u>3,598,074</u>	<u>2,757,538</u>				<u>3,599,424</u>	
5	<u>3,356,185</u>					<u>4,198,071</u>	<u>3,357,538</u>				<u>4,199,424</u>	
6	f.	Fire Services Training School										
7	<u>739,957</u>	0	0	0	0	<u>739,957</u>	<u>742,675</u>	0	0	0	<u>742,675</u>	
8	<u>737,849</u>					<u>737,849</u>	<u>739,112</u>				<u>739,112</u>	
9	g.	<u>EDUCATIONAL UNITS (RESTRICTED/BIENNIAL/OTO)</u>										
10	<u>4,855,152</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,855,152</u>	<u>4,380,153</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,380,153</u>	
11	h.	<u>MUS RESEARCH (RESTRICTED/BIENNIAL/OTO)</u>										
12	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	
13	l.	<u>PBS (RESTRICTED)</u>										
14	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	
15	8.	Tribal College Assistance Program (11) (Biennial)										
16	<u>642,586</u>	0	0	0	0	<u>642,586</u>	<u>642,586</u>	0	0	0	<u>642,586</u>	
17	<u>842,085</u>					<u>842,085</u>	<u>842,085</u>				<u>842,085</u>	
18	9.	OCHE -- Guaranteed Student Loan Program (12)										
19	0	0	38,107,073	0	0	38,107,073	0	0	44,613,630	0	44,613,630	
20	a.	Legislative Audit (Restricted/Biennial)										
21	0	0	14,365	0	0	14,365	0	0	0	0	0	
22	10.	OCHE -- Board of Regents (13)										
23	45,737	0	0	0	0	45,737	45,737	0	0	0	45,737	
24	<hr/>											
25	Total											
26	<u>479,472,029</u>	19,827,019	<u>52,836,748</u>	74,379	0	<u>251,910,145</u>	<u>478,463,833</u>	21,274,458	<u>58,643,414</u>	74,422	0	<u>258,456,127</u>
27	<u>480,510,700</u>		<u>52,820,663</u>			<u>253,232,764</u>	<u>479,794,460</u>		<u>58,626,344</u>			<u>259,769,694</u>
28	<u>186,265,852</u>		<u>54,820,663</u>			<u>260,987,913</u>	<u>185,574,613</u>		<u>60,626,344</u>			<u>267,549,837</u>

Fiscal 2012						Fiscal 2013					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

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

4 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
 5 programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are
 6 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,
 7 as defined in 17-7-102(13), according to board policy.

8 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
 9 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
 10 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.

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

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

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

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

24 Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$897,834 for fiscal year
 25 2012 and \$898,509 for fiscal year 2013. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the
 26 funds shown in OCHE--Appropriation Distribution Transfers.

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

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

	<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	(2) federal revenue of \$2,430,301 each year of the 2013 biennium.											
2	These amounts are appropriated for current unrestricted operating expenses and are in addition to that shown in OCHE--Appropriation Distribution Transfers.											
3	Revenue anticipated to be received by the extension services includes:											
4	(1) interest earnings of \$1,500 each year of the 2013 biennium; and											
5	(2) federal revenue of \$2,341,763 each year of the 2013 biennium.											
6	These amounts are appropriated for current unrestricted operating expenses and are in addition to that shown in OCHE--Appropriation Distribution Transfers.											
7	Anticipated interest revenue of \$2,000 in each year of the 2013 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating											
8	expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
9	Anticipated sales revenue of \$48,000 in each year of the 2013 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This											
10	amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
11	Anticipated interest revenue of \$200 each year of the 2013 biennium is appropriated to fire services training school for current unrestricted operating expenses. This amount is											
12	in addition to that shown in OCHE--Appropriation Distribution Transfers.											
13	OCHE--Appropriation Distribution Transfers includes \$1,862,756 for the 2013 biennium that must be transferred to the energy conservation program account and used to retire											
14	the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of											
15	Montana-Missoula, \$196,806 in fiscal year 2012 and \$196,806 in fiscal year 2013; Montana tech of the university of Montana, \$84,472 in fiscal year 2012 and \$84,472 in fiscal year 2013;											
16	western Montana college of the university of Montana, \$67,540 in fiscal year 2012 and \$67,540 in fiscal year 2013; Helena college of technology of the university of Montana, \$27,723 in											
17	fiscal year 2012 and \$27,723 in fiscal year 2013; Montana state university-Bozeman, \$250,985 in fiscal year 2012 and \$250,985 in fiscal year 2013; Montana state university-Billings,											
18	\$159,561 in fiscal year 2012 and \$155,061 in fiscal year 2013; Montana state university-northern, \$67,441 in fiscal year 2012 and \$52,641 in fiscal year 2013; and Montana state											
19	university-Great Falls college of technology, \$86,500 in fiscal year 2012 and \$86,500 in fiscal year 2013.											
20	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											
21	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
22												
23	TOTAL SECTION E											
24	<u>793,884,767</u>	<u>143,993,801</u>	<u>213,825,556</u>	<u>867,062</u>	<u>0</u>	<u>1,152,571,186</u>	<u>855,074,686</u>	<u>82,935,761</u>	<u>220,071,864</u>	<u>865,692</u>	<u>0</u>	<u>1,158,948,003</u>
25	<u>795,602,928</u>	<u>166,606,885</u>	<u>213,829,373</u>			<u>1,176,906,248</u>	<u>854,842,116</u>	<u>120,006,560</u>	<u>220,076,092</u>			<u>1,195,790,460</u>
26	<u>796,909,062</u>	<u>166,624,013</u>	<u>213,813,318</u>			<u>1,178,213,455</u>	<u>856,140,323</u>	<u>120,023,789</u>	<u>220,059,022</u>			<u>1,197,088,826</u>
27	<u>809,700,622</u>	<u>148,008,014</u>				<u>1,172,389,016</u>	<u>836,686,558</u>	<u>129,877,276</u>				<u>1,187,488,548</u>
28	<u>810,320,442</u>	<u>31,413,198</u>	<u>215,813,318</u>			<u>1,058,414,020</u>	<u>849,625,996</u>	<u>32,869,590</u>	<u>222,059,022</u>			<u>1,105,420,300</u>

	Fiscal 2012					Fiscal 2013					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1												
2	TOTAL STATE FUNDING											
3	1,558,655,343	840,752,855	2,010,486,366	14,603,390	0	4,424,497,954	1,633,799,865	781,116,057	2,063,274,149	14,158,239	0	4,492,348,310
4	<u>1,558,563,609</u>	<u>840,908,997</u>	<u>2,008,135,223</u>			<u>4,422,211,219</u>	<u>1,633,693,131</u>	<u>782,692,653</u>	<u>2,060,924,029</u>			<u>4,491,468,052</u>
5	<u>1,565,136,267</u>	<u>856,847,695</u>	<u>1,998,173,278</u>	<u>14,704,880</u>		<u>4,434,862,120</u>	<u>1,638,315,105</u>	<u>813,321,204</u>	<u>2,051,178,667</u>	<u>14,259,729</u>		<u>4,517,074,705</u>
6	<u>1,565,235,334</u>	<u>859,562,249</u>	<u>2,022,657,066</u>	<u>14,699,451</u>		<u>4,462,154,100</u>	<u>1,638,355,696</u>	<u>816,060,525</u>	<u>2,073,248,589</u>	<u>14,253,343</u>		<u>4,541,918,153</u>
7	<u>1,579,336,452</u>	<u>842,665,656</u>	<u>2,028,461,822</u>			<u>4,465,163,381</u>	<u>1,620,214,331</u>	<u>827,572,953</u>	<u>2,080,282,079</u>			<u>4,542,322,706</u>
8	<u>1,592,875,951</u>	<u>731,714,521</u>	<u>2,078,673,487</u>	<u>14,788,455</u>		<u>4,418,052,414</u>	<u>1,645,128,230</u>	<u>736,120,508</u>	<u>2,129,638,486</u>	<u>14,338,762</u>		<u>4,525,225,986</u>

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>
DEPARTMENT OF REVENUE -- 5801		
1. Business and Income Taxes Division		
Delinquent Account Collection Fee (percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs, excluding portion of unit for HR	\$903,354	\$902,951
Portion of Unit for Human Resources Charges Per FTE of User Programs	\$574	\$570
2. State Accounting Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$3,554,526	\$3,795,313
b. Warrant Writer		
Mailer	\$0.7439	\$0.7446
Nonmailer	\$0.2839	\$0.2846
Emergency	\$14.1129	\$14.1136
Duplicates	\$3.3542	\$3.3549
Externals		
Externals - Payroll	\$0.2051	\$0.2124
Externals - Other	\$0.1386	\$0.1391
Direct Deposit		
Direct Deposit - Mailer	\$0.8186	\$0.8291
Direct Deposit - No Advice Printed	\$0.1386	\$0.1391
Unemployment Insurance		
Mailer - Print Only	\$0.1453	\$0.1456

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
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 House		
10 Bill No. 5 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

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Collating Machine	\$0.0072	\$0.0072
2	Collating Hand	\$0.60	\$0.60
3	Stapling Hand	\$0.018	\$0.018
4	Stapling In-line	\$0.012	\$0.012
5	Saddle Stitch	\$0.036	\$0.036
6	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
7	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
8	Folding In-line	\$0.036	\$0.036
9	Punching Standard 3-hole	\$0.0012	\$0.0012
10	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
11	Cutting	\$0.66	\$0.66
12	Padding	\$0.0024	\$0.0024
13	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
14	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
15	Spiral Binding	\$0.69	\$0.69
16	Laminating		
17	8 ½ x 11	\$0.57	\$0.57
18	11 x 17	\$0.85	\$0.85
19	Tape Binding	\$0.60	\$0.60
20	Tabs	\$0.60	\$0.60
21	Transparencies	\$0.60	\$0.60
22	Shrink Wrapping	\$0.30	\$0.30
23	Hand Work Production	\$0.60	\$0.60
24	Overtime	\$22.15	\$22.15
25	Desktop	\$46.36	\$46.36
26	Scan	\$9.52	\$9.52

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Proof	\$0.25	\$0.25
2	Programming	\$45.46	\$45.46
3	File Transfer	\$22.73	\$22.73
4	Variable Data	\$0.009	\$0.009
5	Mainframe Printing	\$0.069	\$0.069
6	CD Duplicating	\$1.75	\$1.75
7	DVD Duplicating	\$3.50	\$3.50
8	Silver Plates		
9	8 ½ x 11	\$9.20	\$9.20
10	11 x 17	\$10.35	\$10.35
11	CTP Plates		
12	8 ½ x 11	\$9.20	\$9.20
13	11 x 17	\$10.35	\$10.35
14	External Printing		
15	Percent of Invoice markup	6.73%	6.73%
16	Photocopy Pool		
17	Percent of Invoice markup	15.9%	15.9%
18	Mail Preparation		
19	Tabbing	\$0.021	\$0.021
20	Labeling	\$0.021	\$0.021
21	Ink Jet	\$0.034	\$0.034
22	Inserting	\$0.030	\$0.030
23	Winsort	\$0.062	\$0.062
24	Permit Mailings	\$0.062	\$0.062
25	Mail Operations		
26	Machinable	\$0.043	\$0.043

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Nonmachinable	\$0.080	\$0.080
2	Seal Only	\$0.020	\$0.020
3	Postcards	\$0.049	\$0.049
4	Certified Mail	\$0.614	\$0.614
5	Registered Mail	\$0.614	\$0.614
6	International Mail	\$0.400	\$0.400
7	Flats	\$0.110	\$0.110
8	Priority	\$0.614	\$0.614
9	Express Mail	\$0.614	\$0.614
10	USPS Parcels	\$0.400	\$0.400
11	Insured Mail	\$0.614	\$0.614
12	Media Mail	\$0.307	\$0.307
13	Standard Mail	\$0.200	\$0.200
14	Postage Due	\$0.061	\$0.061
15	Fee Due	\$0.061	\$0.061
16	Tapes	\$0.245	\$0.245
17	Express Services	\$0.500	\$0.500
18	Interagency Mail	\$297,657 yearly	\$297,657 yearly
19	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
20	c. Central Stores Program		
21	Markup as a Percentage of Retail Cost of Goods Sold	25%	25%
22	4. Information Technology Services Division		
23	a. Enterprise Services	\$6,166,189	\$6,195,048
24	b. Web Content Management -- Sharp Content -- Primary Domain -- Initial Setup One-time Charge	\$600	\$600
25	c. Web Content Management -- Sharp Content --Subsite --		
26	Initial Setup One-Time per Setup per Subsite Domain	\$100	\$100

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1 d. GIS Services -- GIS Data Services -- BMSC SSITSD Managed per Service per Application per Year	\$350	\$350
2 e. GIS Services -- GIS Data Services -- Customer Managed per Service per Year	\$800	\$800
3 f. GIS Services -- Direct Connectivity per Connection	\$3,600	\$3,600
4 g. Voice Services -- Dial Tone (Either)		
5 i. Per Phone per Year	\$13.37	\$13.19
6 ii. Per Phone per Month	\$1.11	\$1.10
7 h. Voice Services -- Installation Fee to Add a New Phone or Move an Existing Phone per Phone	\$132.64	\$44.16
8 i. E-mail -- E-mail Mailbox (Either)		
9 i. Per E-mail Box per Year	\$46.28	\$46.14
10 ii. Per E-mail Box per Month	\$3.86	\$3.84
11 Operations for the remaining portion of the division with rates maintained		
12 and based upon the financial transparency model		30-Day Working Capital Reserve
13 5. Health Care and Benefits Division		
14 a. Workers' Compensation Management Program		
15 Administrative Fee (per payroll warrant per pay period)	\$1.09	\$1.08
16 6. State Human Resources Division		
17 a. Intergovernmental Training		
18 Type of service		
19 Open enrollment courses		
20 Two-day course, per participant	188	190
21 One-day course, per participant	120	123
22 Half-day course, per participant	93	95
23 Eight-day management series	565	570
24 Six-day management series	435	440
25 Four-day administrative assistant series	330	333
26 Contract courses		

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1 Full day of training, flat fee	825	830
2 Half day of training, flat fee	565	570
3 <u>B. HUMAN RESOURCES INFORMATION SYSTEM FEE</u>		
4 Per payroll warrant advice per pay period	\$8.06	\$8.10
5 7. Risk Management & Tort Defense		
6 Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000
7 Aviation (total allocation to agencies)	\$212,451	\$ 212,451
8 General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000
9 Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$ 4,200,000
10 DEPARTMENT OF COMMERCE – 6501		
11 1. Board of Investments		
12 For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
13 a. Administration Charge (total)	\$4,831,041	\$4,4831,041 <u>\$4,831,041</u>
14 2. Director's Office/Management Services		
15 a. Management Services Indirect Charge Rate		
16 State	12.95%	12.95%
17 Federal	12.95%	12.95%
18 DEPARTMENT OF LABOR AND INDUSTRY – 6602		
19 1. Centralized Services Division		
20 a. Office of Information Technology		\$42 per direct hour of service
21		\$161 a month per active directory
22 b. Cost Allocation Plan	8.24%	8.26%
23 c. Hearing Bureau		
24 Administrative Law Judge	\$90	\$90
25 Paralegal	\$50	\$50
26 d. Office of Legal Services	\$95	\$95

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201	
2	1. Vehicle and Aircraft Rates	
3	Per Mile Rates	
4	a. Sedans	\$0.46
5	b. Vans	\$0.53
6	c. Utilities	\$0.58
7	d. Pickup 1/2 ton	\$0.53
8	e. Pickup 3/4 ton	\$0.61
9	Per Hour Rates	
10	f. Two-Place Single Engine	\$108.07
11	g. Partnavia	\$514.56
12	h. Turbine Helicopters	\$576.10
13	2. Duplicating Center	
14	Per Copy	
15	a. 1-20	\$0.065
16	b. 21-100	\$0.050
17	c. 101 - 1,000	\$0.045
18	d. 1,001- 5,000	\$0.040
19	e. color copies	\$0.250
20	Bindery	
21	a. Collating (per sheet)	\$0.010
22	b. Hand Stapling (per set)	\$0.020
23	c. Saddle Stitch (per set)	\$0.035
24	d. Folding (per set)	\$0.010
25	e. Punching (per set)	\$0.005
26	f. Cutting (per minute)	\$0.600

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1 3. Warehouse Overhead Rate	24%	26%
2 DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
3 Indirect Rate		
4 a. Personal Services	24%	24%
5 b. Operating Expenditures	4%	4%
6 DEPARTMENT OF TRANSPORTATION -- 5401		
7 1. State Motor Pool		
8 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		
9 gasoline goes above \$3.85, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.		
10 Tier one		
11 a. Class 02 (small utilities)		
12 Per Hour Assigned	\$1.265	\$1.271
13 Per Mile Operated	\$0.155	\$0.156
14 b. Class 03 (hybrid SUV)		
15 Per Hour Assigned	\$1.685	\$1.689
16 Per Mile Operated	\$0.101	\$0.101
17 c. Class 04 (large utilities)		
18 Per Hour Assigned	\$1.990	\$1.998
19 Per Mile Operated	\$0.205	\$0.206
20 d. Class 05 (hybrid sedans)		
21 Per Hour Assigned	\$1.477	\$1.483
22 Per Mile Operated	\$0.072	\$0.072
23 e. Class 06 (midsize compacts)		
24 Per Hour Assigned	\$1.278	\$1.285
25 Per Mile Operated	\$0.134	\$0.134
26 f. Class 07 (small pickups)		

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Per Hour Assigned	\$1.343	\$1.348
2	Per Mile Operated	\$0.200	\$0.201
3	g. Class 11 (large pickups)		
4	Per Hour Assigned	\$1.352	\$1.358
5	Per Mile Operated	\$0.222	\$0.223
6	h. Class 12 (vans – all types)		
7	Per Hour Assigned	\$1.283	\$1.289
8	Per Mile Operated	\$0.183	\$0.184
9	Tier two (contingent \$3.35/gallon)		
10	a. Class 02 (small utilities)		
11	Per Hour Assigned	\$1.265	\$1.271
12	Per Mile Operated	\$0.178	\$0.179
13	b. Class 03 (hybrid SUV)		
14	Per Hour Assigned	\$1.685	\$1.689
15	Per Mile Operated	\$0.116	\$0.117
16	c. Class 04 (large utilities)		
17	Per Hour Assigned	\$1.990	\$1.998
18	Per Mile Operated	\$0.237	\$0.238
19	d. Class 05 (hybrid sedans)		
20	Per Hour Assigned	\$1.477	\$1.483
21	Per Mile Operated	\$0.083	\$0.083
22	e. Class 06 (midsize compacts)		
23	Per Hour Assigned	\$1.278	\$1.285
24	Per Mile Operated	\$0.153	\$0.154
25	f. Class 07 (small pickups)		
26	Per Hour Assigned	\$1.343	\$1.348

		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Per Mile Operated	\$0.229	\$0.230
2	g. Class 11 (large pickups)		
3	Per Hour Assigned	\$1.352	\$1.358
4	Per Mile Operated	\$0.253	\$0.255
5	h. Class 12 (vans – all types)		
6	Per Hour Assigned	\$1.283	\$1.289
7	Per Mile Operated	\$0.210	\$0.211
8	Tier three (contingent \$3.85/gallon)		
9	a. Class 02 (small utilities)		
10	Per Hour Assigned	\$1.265	\$1.271
11	Per Mile Operated	\$0.201	\$0.202
12	b. Class 03 (hybrid SUV)		
13	Per Hour Assigned	\$1.685	\$1.689
14	Per Mile Operated	\$0.132	\$0.132
15	c. Class 04 (large utilities)		
16	Per Hour Assigned	\$1.990	\$1.998
17	Per Mile Operated	\$0.268	\$0.269
18	d. Class 05 (hybrid sedans)		
19	Per Hour Assigned	\$1.477	\$1.483
20	Per Mile Operated	\$0.094	\$0.094
21	e. Class 06 (midsize compacts)		
22	Per Hour Assigned	\$1.278	\$1.285
23	Per Mile Operated	\$0.172	\$0.173
24	f. Class 07 (small pickups)		
25	Per Hour Assigned	\$1.343	\$1.348
26	Per Mile Operated	\$0.257	\$0.258

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