



**Legislative
Services
Division**

		<u>Fiscal 2010</u>					<u>Fiscal 2011</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>
1		2,644,692	0	0	0	0	2,644,692	2,646,920	0	0	0	0	2,646,920
2	2.	Executive Residence Operations (02)											
3		86,784	0	0	0	0	86,784	87,102	0	0	0	0	87,102
4	a.	Executive Residence (OTO)											
5		25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
6	3.	Air Transportation Program (03)											
7		334,368	8,000	0	0	0	342,368	254,724	8,000	0	0	0	262,724
8	4.	Office of Budget and Program Planning (04)											
9		1,628,187	0	0	0	0	1,628,187	1,645,347	0	0	0	0	1,645,347
10	a.	Legislative Audit (Restricted/Biennial)											
11		17,445	0	0	0	0	17,445	0	0	0	0	0	0
12	5.	Indian Affairs (05)											
13		177,688	0	0	0	0	177,688	178,220	0	0	0	0	178,220
14	6.	Centralized Services (06)											
15		308,260	0	0	0	0	308,260	308,181	0	0	0	0	308,181
16	a.	Legislative Audit (Restricted/Biennial)											
17		38,377	0	0	0	0	38,377	0	0	0	0	0	0
18	b.	Computer Replacement (OTO)											
19		85,515	0	0	0	0	85,515	37,820	0	0	0	0	37,820
20	7.	Lieutenant Governor (12)											
21		346,889	0	0	0	0	346,889	347,169	0	0	0	0	347,169
22	8.	Citizens' Advocate Office (16)											

Fiscal 2010							Fiscal 2011					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	73,008	24,500	0	0	0	97,508	73,104	24,500	0	0	0	97,604
2	9. Mental Disabilities Board of Visitors (20)											
3	387,531	0	0	0	0	387,531	387,885	0	0	0	0	387,885
4												
5	Total											
6	6,153,744	32,500	0	0	0	6,186,244	5,991,472	32,500	0	0	0	6,023,972
7	SECRETARY OF STATE (3201)											
8	1. Business and Government Services (01)											
9	a. HAVA Interest (Biennial/OTO)											
10	0	0	165,000	0	0	165,000	0	0	140,000	0	0	140,000
11												
12	Total											
13	0	0	165,000	0	0	165,000	0	0	140,000	0	0	140,000
14	COMMISSIONER OF POLITICAL PRACTICES (3202)											
15	1. Administration (01)											
16	525,523	0	0	0	0	525,523	523,027	0	0	0	0	523,027
17	a. Legislative Audit (Restricted/Biennial)											
18	7,675	0	0	0	0	7,675	0	0	0	0	0	0
19												
20	Total											
21	533,198	0	0	0	0	533,198	523,027	0	0	0	0	523,027
22	OFFICE OF THE STATE AUDITOR (3401)											

Fiscal 2010							Fiscal 2011						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	1.	Central Management (01)											
2		0	779,238	0	0	0	779,238	0	788,399	0	0	0	788,399
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	37,109	0	0	0	37,109	0	45,029	0	0	0	45,029
5	2.	Insurance Program (03)											
6		0	16,517,181	0	0	0	16,517,181	0	16,880,314	0	0	0	16,880,314
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	249,468	0	0	0	249,468	0	314,612	0	0	0	314,612
9	3.	Securities (04)											
10		0	1,002,366	0	0	0	1,002,366	0	1,039,530	0	0	0	1,039,530
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	4,959	0	0	0	4,959	0	0	0	0	0	0
13	<hr/>												
14	Total												
15		0	18,590,321	0	0	0	18,590,321	0	19,067,884	0	0	0	19,067,884
16	DEPARTMENT OF REVENUE (5801)												
17	1.	Director's Office (01)											
18		5,567,675	107,056	-1,704	90,577	0	5,763,604	5,634,983	107,128	-1,709	90,732	0	5,831,134
19	a.	Legislative Audit (Restricted/Biennial)											
20		215,309	0	1,000	0	0	216,309	0	0	0	0	0	0
21	2.	Information Technology and Processing (02)											
22		13,011,140	131,017	0	75,696	0	13,217,853	13,037,029	131,014	0	75,828	0	13,243,871

		<u>Fiscal 2010</u>					<u>Fiscal 2011</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>
1	3.	Liquor Control Division (03)											
2		0	0	0	2,215,545	0	2,215,545	0	0	0	2,222,967	0	2,222,967
3	4.	Citizen Services and Resource Management (05)											
4		1,996,299	147,774	0	50,371	0	2,194,444	1,999,041	147,840	0	50,340	0	2,197,221
5	5.	Business and Income Taxes Division (07)											
6		9,907,343	650,163	203,232	0	0	10,760,738	9,932,846	638,914	203,388	0	0	10,775,148
7	6.	Property Assessment Division (08)											
8		20,168,670	64,495	0	0	0	20,233,165	20,375,768	64,470	0	0	0	20,440,238
9		<hr/>											
10	Total												
11		50,866,436	1,100,505	202,528	2,432,189	0	54,601,658	50,979,667	1,089,366	201,679	2,439,867	0	54,710,579
12	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from the												
13	liquor enterprise fund (06005) to the department in amounts not to exceed \$129 million in fiscal year 2010 and \$141 million in fiscal year 2011.												
14	If the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional temporary employees or												
15	pay overtime, whichever is determined to be the most cost-effective, to maintain required service levels to agency liquor stores. In fiscal year 2010 and in fiscal year 2011, the department												
16	is appropriated not more than \$50,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.												
17	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund												
18	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$40,000 for each of fiscal years 2010 and 2011.												
19	DEPARTMENT OF ADMINISTRATION (6101)												
20	1.	Director's Office (01)											
21		88,576	1,587	37,133	0	0	127,296	88,591	1,587	37,133	0	0	127,311
22	a.	Legislative Audit (Restricted/Biennial)											

		<u>Fiscal 2010</u>					<u>Fiscal 2011</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		57,202	0	0	0	0	57,202	0	0	0	0	0	0
2	2.	State Accounting Division (03)											
3		1,295,058	0	11,606	49,614	0	1,356,278	1,298,487	0	11,606	49,614	0	1,359,707
4	3.	Architecture and Engineering Program (04)											
5		0	1,944,561	0	0	0	1,944,561	0	1,954,747	0	0	0	1,954,747
6	a.	Legislative Audit (Restricted/Biennial)											
7		0	1,493	0	0	0	1,493	0	0	0	0	0	0
8	4.	General Services Program (06)											
9		2,680,138	53,271	0	0	0	2,733,409	2,711,768	53,254	0	0	0	2,765,022
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	57	0	0	0	57	0	0	0	0	0	0
12	5.	Information Technology Services Division (07)											
13		2,523,533	2,081,957	263,132	0	0	4,868,622	525,751	2,082,372	263,132	0	0	2,871,255
14	a.	Legislative Audit (Restricted/Biennial)											
15		2,143	1,340	0	0	0	3,483	0	0	0	0	0	0
16	6.	Banking and Financial Division (14)											
17		0	3,449,803	0	0	0	3,449,803	0	3,429,177	0	0	0	3,429,177
18	a.	Legislative Audit (Restricted/Biennial)											
19		0	2,846	0	0	0	2,846	0	0	0	0	0	0
20	7.	Montana State Lottery (15)											
21		0	0	0	7,220,067	0	7,220,067	0	0	0	7,229,814	0	7,229,814
22	a.	Legislative Audit (Restricted/Biennial)											

<u>Fiscal 2010</u>							<u>Fiscal 2011</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	0	0	0	107,918	0	107,918	0	0	0	0	0	0
2	8. Health Care and Benefits Division (21)											
3	0	48,401	0	0	0	48,401	0	50,267	0	0	0	50,267
4	9. State Human Resources Division (23)											
5	1,651,550	0	0	0	0	1,651,550	1,684,720	0	0	0	0	1,684,720
6	a. Workplace Accommodations for Disabled Employees (Biennial/OTO)											
7	50,000	0	0	0	0	50,000	0	0	0	0	0	0
8	10. State Tax Appeal Board (37)											
9	529,081	0	0	0	0	529,081	515,135	0	0	0	0	515,135
10												
11	Total											
12	8,877,281	7,585,316	311,871	7,377,599	0	24,152,067	6,824,452	7,571,404	311,871	7,279,428	0	21,987,155
13	The department is appropriated up to \$500,000 of state special revenue each year of the biennium to assist agencies in reducing workers' compensation injuries and costs.											
14	These funds may not be expended for activities that duplicate other agency expenditures or programs.											
15	DEPARTMENT OF COMMERCE (6501)											
16	1. Business Resources Division (51)											
17	2,079,495	2,340,732	4,087,915	0	0	8,508,142	2,080,396	2,341,000	4,093,757	0	0	8,515,153
18	a. Legislative Audit (Restricted/Biennial)											
19	4,088	1,362	3,635	0	0	9,085	0	0	0	0	0	0
20	b. Made in Montana											
21	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
22	c. Main Street Program (OTO)											

<u>Fiscal 2010</u>							<u>Fiscal 2011</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>
1	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
2	d.	New Worker Training (OTO)										
3	1,876,619	0	0	0	0	1,876,619	1,876,633	0	0	0	0	1,876,633
4	e.	Capital Investment Board (OTO)										
5	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
6	f.	2010 Decennial Census (OTO)										
7	51,085	0	0	0	0	51,085	39,397	0	0	0	0	39,397
8	g.	Tribal Economic Development (OTO)										
9	798,496	0	0	0	0	798,496	798,496	0	0	0	0	798,496
10	2.	Montana Promotion Division (52)										
11	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
12	a.	Legislative Audit (Restricted/Biennial)										
13	0	25,226	0	0	0	25,226	0	0	0	0	0	0
14	3.	Energy Promotion and Development Division (55)										
15	330,000	0	0	0	0	330,000	330,000	0	0	0	0	330,000
16	4.	Community Development Division (60)										
17	535,911	4,130,161	7,906,321	0	0	12,572,393	539,183	1,132,898	7,904,454	0	0	9,576,535
18	a.	Legislative Audit (Restricted/Biennial)										
19	3,002	102,401	2,563	0	0	107,966	0	100,000	0	0	0	100,000
20	5.	Housing Division (74)										
21	0	150,000	9,111,779	0	0	9,261,779	0	150,000	9,222,285	0	0	9,372,285
22	a.	Legislative Audit (Restricted/Biennial)										

		<u>Fiscal 2010</u>					<u>Fiscal 2011</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>
1		0	0	5,040	0	0	5,040	0	0	0	0	0	0
2	6.	Director's Office/Management Services Division (81)											
3		0	0	725,648	0	0	725,648	0	0	725,648	0	0	725,648
4	<hr/>												
5	Total												
6		5,953,696	7,499,882	21,842,901	0	0	35,296,479	5,939,105	4,473,898	21,946,144	0	0	32,359,147
7	The department is appropriated up to \$800,000 for the 2011 biennium for the state special revenue account established in 90-6-304 for the purposes of disbursing hard rock												
8	mining impact funds to the impacted counties in accordance with 90-6-331 if revenue exceeds the appropriated amount in [this act].												
9	DEPARTMENT OF LABOR AND INDUSTRY (6602)												
10	1.	Workforce Services Division (01)											
11		1,058,826	8,161,080	18,503,221	0	0	27,723,127	1,059,204	8,178,194	18,528,448	0	0	27,765,846
12	2.	Unemployment Insurance Division (02)											
13		0	3,537,331	8,737,440	0	0	12,274,771	0	3,700,966	8,424,465	0	0	12,125,431
14	3.	Commissioner's Office/Centralized Services Division (03)											
15		258,549	740,138	555,587	87,790	0	1,642,064	259,026	741,678	557,011	87,837	0	1,645,552
16	4.	Employment Relations Division (04)											
17		1,188,380	10,036,385	656,871	0	0	11,881,636	1,189,424	10,042,438	658,469	0	0	11,890,331
18	5.	Business Standards Division (05)											
19		0	14,746,679	0	0	0	14,746,679	0	14,729,919	0	0	0	14,729,919
20	6.	Montana Community Services (07)											
21		122,451	39,027	2,757,092	0	0	2,918,570	122,501	39,027	2,758,053	0	0	2,919,581
22	7.	Workers' Compensation Court (09)											

	<u>Fiscal 2010</u>					<u>Fiscal 2011</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>
1	0	654,206	0	0	0	654,206	0	655,864	0	0	0	655,864
2												
3	Total											
4	2,628,206	37,914,846	31,210,211	87,790	0	71,841,053	2,630,155	38,088,086	30,926,446	87,837	0	71,732,524
5	The workers' compensation court is appropriated up to \$20,000 in state special revenue for the 2011 biennium to contract for replacement judges when the workers'											
6	compensation judge must recuse himself from a case. The appropriation is contingent upon passage and approval of legislation providing a process for such a substitution to occur.											
7	DEPARTMENT OF MILITARY AFFAIRS (6701)											
8	1. Centralized Services (01)											
9	645,815	0	226,767	0	0	872,582	646,393	0	227,111	0	0	873,504
10	a. Legislative Audit (Restricted/Biennial)											
11	4,184	0	0	0	0	4,184	0	0	0	0	0	0
12	2. Challenge Program (02)											
13	1,282,877	0	1,982,838	0	0	3,265,715	1,284,405	0	1,985,722	0	0	3,270,127
14	a. Legislative Audit (Restricted/Biennial)											
15	2,791	0	4,187	0	0	6,978	0	0	0	0	0	0
16	3. National Guard Scholarship Program (03) (Biennial)											
17	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
18	4. Starbase Program (04)											
19	0	0	363,241	0	0	363,241	0	0	363,270	0	0	363,270
20	a. Legislative Audit (Restricted/Biennial)											
21	0	0	698	0	0	698	0	0	0	0	0	0
22	5. Army National Guard Program (12)											

	Fiscal 2010					Fiscal 2011						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,245,953	0	12,938,797	0	0	14,184,750	1,376,364	0	13,082,702	0	0	14,459,066
2	a.	Legislative Audit (Restricted/Biennial)										
3	12,211	0	25,469	0	0	37,680	0	0	0	0	0	0
4	6.	Air National Guard Program (13)										
5	370,468	0	3,548,881	0	0	3,919,349	371,945	0	3,572,870	0	0	3,944,815
6	a.	Legislative Audit (Restricted/Biennial)										
7	1,047	0	3,838	0	0	4,885	0	0	0	0	0	0
8	7.	Disaster and Emergency Services (21)										
9	1,067,831	332,478	14,206,017	0	0	15,606,326	1,070,181	302,477	14,208,239	0	0	15,580,897
10	a.	Legislative Audit (Restricted/Biennial)										
11	5,583	0	5,582	0	0	11,165	0	0	0	0	0	0
12	8.	Veterans' Affairs Program (31)										
13	875,793	1,072,685	0	0	0	1,948,478	877,249	1,074,713	0	0	0	1,951,962
14	a.	Legislative Audit (Restricted/Biennial)										
15	1,396	2,791	0	0	0	4,187	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	5,765,949	1,407,954	33,306,315	0	0	40,480,218	5,876,537	1,377,190	33,439,914	0	0	40,693,641
19	<hr/>											
20	TOTAL SECTION A											
21	92,674,205	78,571,540	87,038,826	9,897,578	0	268,182,149	90,866,716	75,489,650	86,966,054	9,807,132	0	263,129,552
22												

Fiscal 2010							Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
B. HEALTH AND HUMAN SERVICES												
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)												
1. Human and Community Services Division (02)												
31,856,885	1,276,553	202,491,740	0	0	235,625,178	32,719,800	1,277,914	210,706,390	0	0	244,704,104	
2. Child and Family Services Division (03)												
34,413,268	2,507,540	27,798,421	0	0	64,719,229	35,443,763	2,507,539	28,686,036	0	0	66,637,338	
3. Director's Office (04)												
3,823,222	350,583	7,365,176	0	0	11,538,981	3,820,045	349,655	7,357,245	0	0	11,526,945	
4. Child Support Enforcement Division (05)												
3,761,476	1,646,710	5,897,853	0	0	11,306,039	3,757,604	1,652,159	5,885,629	0	0	11,295,392	
5. Fiscal Services Division (06)												
3,812,163	1,102,927	4,658,535	0	0	9,573,625	3,847,710	1,116,803	4,700,915	0	0	9,665,428	
a. Legislative Audit (Restricted/Biennial)												
157,557	10,628	194,656	0	0	362,841	0	0	0	0	0	0	
6. Public Health and Safety Division (07)												
3,333,330	17,867,382	43,645,946	0	0	64,846,658	3,337,961	17,894,745	45,221,617	0	0	66,454,323	
7. Quality Assurance Division (08)												
2,815,772	247,721	6,087,210	0	0	9,150,703	2,779,373	247,899	6,139,274	0	0	9,166,546	
8. Operations and Technology Division (09)												
8,944,942	1,095,943	11,550,574	0	0	21,591,459	8,184,095	1,094,483	11,538,056	0	0	20,816,634	
9. Disability Services Division (10)												
56,962,019	5,637,891	94,175,079	0	0	156,774,989	57,943,125	5,635,739	95,023,954	0	0	158,602,818	

<u>Fiscal 2010</u>							<u>Fiscal 2011</u>					
General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	
10.	Health Resources Division (11)											
128,432,693	67,398,509	426,597,091	0	0	622,428,293	138,077,914	71,441,056	449,983,969	0	0	659,502,939	
11.	Senior and Long-Term Care Division (22)											
59,444,903	32,685,511	172,096,861	0	0	264,227,275	59,548,916	33,996,762	172,522,118	0	0	266,067,796	
12.	Addictive and Mental Disorders Division (33)											
65,092,858	9,327,765	43,160,342	0	0	117,580,965	66,480,120	9,454,135	44,495,503	0	0	120,429,758	
a.	Mental Health Services Plan Drugs (Biennial)											
0	3,433,968	0	0	0	3,433,968	0	3,433,968	0	0	0	3,433,968	
<hr/>												
Total												
402,851,088	144,589,631	1,045,719,484	0	0	1,593,160,203	415,940,426	150,102,857	1,082,260,706	0	0	1,648,303,989	
Funding in Montana Veterans' Home Contingency Fund may be used only if federal and private revenue available from federal special revenue and private payment state												
special revenue appropriations in fiscal year 2010 or fiscal year 2011 are insufficient to operate the homes at capacity to maximize collection of federal and private payments. The office of												
budget and program planning shall notify the legislative finance committee when the appropriation will be used.												
Funds in IGT Offset may be used as medicaid matching funds for nursing home services and home-based services for aged and physically disabled persons only if the county												
nursing home intergovernmental transfer program is not sufficient to reimburse county nursing homes a net payment of a least \$5 a day for medicaid services and other nursing homes a												
net payment of at least \$2 a day for medicaid services. IGT Offset must be used only to fund a shortfall in the amount of county funds transferred as part of the county nursing home												
intergovernmental transfer program that is appropriated as a state match for medicaid nursing home and home-based services.												
<hr/>												
TOTAL SECTION B												
402,851,088	144,589,631	1,045,719,484	0	0	1,593,160,203	415,940,426	150,102,857	1,082,260,706	0	0	1,648,303,989	

Fiscal 2010							Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
C. NATURAL RESOURCES AND TRANSPORTATION												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
1.	Information Services Division (01)											
0	4,549,208	123,666	0	0	4,672,874	0	4,553,936	124,582	0	0	4,678,518	
2.	Field Services Division (02)											
0	10,342,454	492,105	0	0	10,834,559	0	10,407,615	503,719	0	0	10,911,334	
3.	Fisheries Division (03)											
0	5,313,344	8,285,589	0	0	13,598,933	0	5,334,549	8,314,677	0	0	13,649,226	
4.	Law Enforcement Division (04)											
0	9,037,058	354,148	0	0	9,391,206	0	9,078,530	353,678	0	0	9,432,208	
5.	Wildlife Division (05)											
0	5,191,226	4,871,473	0	0	10,062,699	0	5,232,455	4,910,999	0	0	10,143,454	
6.	Parks Division (06)											
0	8,493,944	283,180	0	0	8,777,124	0	8,517,074	284,164	0	0	8,801,238	
a.	Snowmobile Equipment (Biennial)											
0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	
7.	Conservation Education Division (08)											
0	2,899,990	721,825	0	0	3,621,815	0	2,907,729	722,339	0	0	3,630,068	
8.	Management and Finance (09)											
0	10,075,307	107,647	0	0	10,182,954	0	10,082,818	106,977	0	0	10,189,795	
a.	Legislative Audit (Restricted/Biennial)											
0	94,897	16,010	0	0	110,907	0	0	-,737	0	0	-,737	

Fiscal 2010						Fiscal 2011						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1												
2	Total											
3	0	56,147,428	15,255,643	0	0	71,403,071	0	56,264,706	15,320,398	0	0	71,585,104
4	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
5	1. Central Management Program (10)											
6	426,797	1,507,349	498,826	0	0	2,432,972	429,003	1,512,490	502,693	0	0	2,444,186
7	2. Planning, Prevention, and Assistance Division (20)											
8	2,975,259	2,275,634	8,019,958	0	0	13,270,851	2,980,471	2,099,563	8,038,978	0	0	13,119,012
9	3. Enforcement Division (30)											
10	605,629	487,408	316,062	0	0	1,409,099	610,914	491,658	318,818	0	0	1,421,390
11	4. Remediation Division (40)											
12	0	13,083,143	7,496,947	0	0	20,580,090	0	12,093,028	7,530,496	0	0	19,623,524
13	5. Permitting and Compliance Division (50)											
14	1,907,330	18,218,605	6,771,075	0	0	26,897,010	1,920,127	18,293,258	6,748,556	0	0	26,961,941
15	6. Petroleum Tank Release Compensation Board (90)											
16	0	729,722	0	0	0	729,722	0	733,945	0	0	0	733,945
17												
18	Total											
19	5,915,015	36,301,861	23,102,868	0	0	65,319,744	5,940,515	35,223,942	23,139,541	0	0	64,303,998

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 revenue by a like amount within the special administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes.

<u>Fiscal 2010</u>							<u>Fiscal 2011</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	The department is appropriated up to \$500,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2011 biennium for the purpose											
2	of paying contract expenses related to the recovery of funds.											
3	DEPARTMENT OF TRANSPORTATION (5401)											
4	1. General Operations Program (01) (Biennial)											
5	0	23,928,844	1,554,163	0	0	25,483,007	0	23,966,278	1,554,751	0	0	25,521,029
6	a. Legislative Audit (Restricted/Biennial)											
7	0	160,488	0	0	0	160,488	0	0	0	0	0	0
8	2. Construction Program (02) (Biennial)											
9	0	76,111,407	287,724,210	0	0	363,835,617	0	76,904,863	296,128,534	0	0	373,033,397
10	3. Maintenance Program (03) (Biennial)											
11	0	113,893,714	7,934,447	0	0	121,828,161	0	113,444,318	7,175,189	0	0	120,619,507
12	4. Motor Carrier Services Division (22)											
13	0	9,120,563	3,204,170	0	0	12,324,733	0	9,125,684	3,097,238	0	0	12,222,922
14	5. Aeronautics Program (40)											
15	0	900,117	0	0	0	900,117	0	899,877	0	0	0	899,877
16	a. Aeronautics Grants (Biennial)											
17	0	800,000	0	0	0	800,000	0	0	0	0	0	0
18	b. Aeronautics Loans (Biennial)											
19	0	800,000	0	0	0	800,000	0	0	0	0	0	0
20	c. Airport Pavement Preservation (Biennial)											
21	0	250,000	0	0	0	250,000	0	0	0	0	0	0
22	d. State System Plan (Biennial)											

<u>Fiscal 2010</u>							<u>Fiscal 2011</u>				
General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	15,000	285,000	0	0	300,000	0	0	0	0	0
2	6.	Transportation Planning Division (50) (Biennial)									
3	0	3,994,193	18,712,173	0	0	22,706,366	0	3,996,811	18,572,864	0	0
4	<hr/>										
5	Total										
6	0	229,974,326	319,414,163	0	0	549,388,489	0	228,337,831	326,528,576	0	0
7	The department may adjust appropriations in General Operations, Construction, Maintenance, and Transportation Planning Programs between state special revenue and federal										
8	special revenue if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each										
9	program.										
10	All federal special revenue appropriations in the department are biennial.										
11	All appropriations in General Operations, Construction, Maintenance, and Transportation Planning Programs are biennial.										
12	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2009 biennium are authorized to continue and are appropriated in										
13	fiscal year 2010 and fiscal year 2011.										
14	The department of transportation is reappropriated the unspent balance of the \$3.0 million general fund appropriation that was established by the 2007 legislature for surface										
15	transportation litigation up to \$2.6 million.										
16	DEPARTMENT OF LIVESTOCK (5603)										
17	1.	Centralized Services Program (01)									
18	71,794	2,072,577	0	0	0	2,144,371	71,557	2,057,472	0	0	0
19	a.	Legislative Audit (Restricted/Biennial)									
20	0	34,889	0	0	0	34,889	0	0	0	0	0
21	2.	Diagnostic Laboratory Program (03)									
22	441,457	1,529,021	9,853	0	0	1,980,331	448,192	1,578,794	9,850	0	0

		<u>Fiscal 2010</u>					<u>Fiscal 2011</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>
1	3.	Animal Health Division (04)											
2		98,100	1,108,027	786,045	0	0	1,992,172	0	1,392,360	789,060	0	0	2,181,420
3	4.	Milk and Egg Program (05)											
4		0	314,367	34,455	0	0	348,822	0	318,939	34,453	0	0	353,392
5	5.	Brands Enforcement Division (06)											
6		175,293	3,144,193	0	0	0	3,319,486	14,040	3,316,283	0	0	0	3,330,323
7	6.	Meat and Poultry Inspection Program (10)											
8		600,160	6,413	600,160	0	0	1,206,733	602,450	6,407	602,450	0	0	1,211,307
9													
10	Total												
11		1,386,804	8,209,487	1,430,513	0	0	11,026,804	1,136,239	8,670,255	1,435,813	0	0	11,242,307
12	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
13	1.	Centralized Services (21)											
14		2,775,341	593,856	189,508	0	0	3,558,705	2,820,269	596,616	171,827	0	0	3,588,712
15	a.	Legislative Audit (Restricted/Biennial)											
16		122,110	0	0	0	0	122,110	0	0	0	0	0	0
17	2.	Oil and Gas Conservation Division (22)											
18		0	2,023,786	134,942	0	0	2,158,728	0	2,039,120	134,942	0	0	2,174,062
19	3.	Conservation and Resource Development Division (23)											
20		1,404,615	3,522,479	295,764	0	0	5,222,858	1,417,635	3,544,005	295,736	0	0	5,257,376
21	4.	Water Resources Division (24)											
22		8,472,103	4,847,235	167,173	0	0	13,486,511	8,529,512	4,892,875	167,190	0	0	13,589,577

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	5.	Reserved Water Rights Compact Commission (25)										
2		30,000	0	0	0	30,000	0	0	0	0	0	0
3	6.	Forestry and Trust Lands (35)										
4		10,170,904	15,962,135	1,308,850	0	27,441,889	10,235,528	16,012,878	1,309,960	0	0	27,558,366
5												
6	Total											
7		22,975,073	26,949,491	2,096,237	0	52,020,801	23,002,944	27,085,494	2,079,655	0	0	52,168,093
8	The department is appropriated up to \$600,000 for the 2011 biennium from the state special revenue account established in 15-38-301 for the purchase of prior liens on property											
9	held as loan security as required by 85-1-615.											
10	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											
11	revenue by a like amount within the special administration account when the amount of federal EPA CAP funds has been expended or federal funds and bond proceeds will be used for											
12	other program purposes.											
13	There is appropriated up to \$1 million of state special revenue for the 2011 biennium from the coal bed methane protection account to fund potential landowner or water right											
14	holder claims for emergency loss of water related to coal bed methane development.											
15	If Montana Rural Water Systems receives federal funding during the 2011 biennium, Montana Rural Water Systems is reduced by a like amount.											
16	During the 2011 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											
17	repairing or replacing equipment at the Broadwater hydropower facility.											
18	During the 2011 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or											
19	rehabilitation of the Broadwater-Missouri diversion project.											
20	During the 2011 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,											
21	improving, or rehabilitating department state water projects.											
22	DEPARTMENT OF AGRICULTURE (6201)											

		<u>Fiscal 2010</u>					<u>Fiscal 2011</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>
1	1.	Central Management Division (15)											
2		133,640	974,719	155,672	142,351	0	1,406,382	136,916	755,074	145,669	142,344	0	1,180,003
3	a.	Legislative Audit (Restricted/Biennial)											
4		43,262	0	0	0	0	43,262	0	0	0	0	0	0
5	2.	Agricultural Sciences Division (30)											
6		643,198	6,834,468	2,199,319	0	0	9,676,985	643,612	6,473,351	2,200,846	0	0	9,317,809
7	3.	Agricultural Development Division (50)											
8		585,225	5,472,084	40,260	466,902	0	6,564,471	585,444	5,483,594	40,259	468,301	0	6,577,598
9													
10	Total												
11		1,405,325	13,281,271	2,395,251	609,253	0	17,691,100	1,365,972	12,712,019	2,386,774	610,645	0	17,075,410
12													
13	TOTAL SECTION C												
14		31,682,217	370,863,864	363,694,675	609,253	0	766,850,009	31,445,670	368,294,247	370,890,757	610,645	0	771,241,319
15													

	<u>Fiscal 2010</u>						<u>Fiscal 2011</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>
1	D. JUDICIAL BRANCH, LAW ENFORCEMENT, JUSTICE											
2												
3	JUDICIARY (2110)											
4	1. Supreme Court Operations (01)											
5	9,181,956	148,236	124,915	0	0	9,455,107	9,179,503	148,236	124,929	0	0	9,452,668
6	a. Legislative Audit (Restricted/Biennial)											
7	45,355	0	0	0	0	45,355	0	0	0	0	0	0
8	2. Boards and Commissions (02)											
9	273,112	71,238	0	0	0	344,350	274,132	71,249	0	0	0	345,381
10	a. Judicial Standards (Restricted/Biennial)											
11	22,762	0	0	0	0	22,762	0	0	0	0	0	0
12	3. Law Library (03)											
13	901,258	0	0	0	0	901,258	908,896	0	0	0	0	908,896
14	4. District Court Operations (04)											
15	24,207,728	382,180	0	0	0	24,589,908	24,156,306	406,683	0	0	0	24,562,989
16	5. Water Courts Supervision (05)											
17	0	1,576,678	0	0	0	1,576,678	0	1,585,315	0	0	0	1,585,315
18	6. Clerk of Court (06)											
19	471,815	0	0	0	0	471,815	472,001	0	0	0	0	472,001
20												
21	Total											
22	35,103,986	2,178,332	124,915	0	0	37,407,233	34,990,838	2,211,483	124,929	0	0	37,327,250

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	CRIME CONTROL DIVISION (4107)											
2	1.	Justice System Support Service (01)										
3	2,566,594	164,994	6,387,936	0	0	9,119,524	2,506,510	164,993	6,324,472	0	0	8,995,975
4	<hr/>											
5	Total											
6	2,566,594	164,994	6,387,936	0	0	9,119,524	2,506,510	164,993	6,324,472	0	0	8,995,975
7	All remaining pass-through grant appropriations, up to \$7 million in federal funds, including reversions, for the 2009 biennium are authorized to continue and are appropriated in											
8	fiscal year 2010 and fiscal year 2011.											
9	DEPARTMENT OF JUSTICE (4110)											
10	1.	Legal Services Division (01)										
11	5,254,255	383,520	559,024	0	0	6,196,799	5,265,567	385,489	559,443	0	0	6,210,499
12	2.	Office of Consumer Protection (02)										
13	0	1,728,684	0	0	0	1,728,684	0	1,724,016	0	0	0	1,724,016
14	3.	Gambling Control Division (07)										
15	0	2,907,350	0	1,059,108	0	3,966,458	0	2,910,056	0	1,060,086	0	3,970,142
16	4.	Motor Vehicle Division (12)										
17	7,936,266	6,860,518	0	628,122	0	15,424,906	7,637,289	6,759,982	0	628,278	0	15,025,549
18	5.	Highway Patrol Division (13)										
19	278,213	23,701,799	0	0	0	23,980,012	279,439	23,772,171	0	0	0	24,051,610
20	6.	Division of Criminal Investigation (18)										
21	5,741,363	3,521,036	1,169,898	0	0	10,432,297	5,267,993	3,514,876	1,172,728	0	0	9,955,597
22	7.	Central Services Division (28)										

	<u>Fiscal 2010</u>						<u>Fiscal 2011</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>
1	473,198	647,522	0	71,099	0	1,191,819	474,742	649,629	0	72,142	0	1,196,513
2	a.	Legislative Audit (Restricted/Biennial)										
3	30,588	41,832	0	846	0	73,266	0	0	0	0	0	0
4	8.	Information Technology Services Division (29)										
5	3,471,764	121,229	2,268	13,404	0	3,608,665	3,480,584	121,258	2,268	13,408	0	3,617,518
6	9.	Forensic Sciences Division (32)										
7	3,381,622	302,710	0	0	0	3,684,332	3,397,660	302,618	0	0	0	3,700,278
8	a.	Lab Equipment Replacement (Biennial/OTO)										
9	47,500	0	0	0	0	47,500	64,000	0	0	0	0	64,000
10												
11	Total											
12	26,614,769	40,216,200	1,731,190	1,772,579	0	70,334,738	25,867,274	40,140,095	1,734,439	1,773,914	0	69,515,722
13	The department is reappropriated the unspent balance of the appropriation that was established by the 2007 legislature for activities and potential litigation related to the											
14	Yellowstone River Compact, up to \$2.9 million in general fund money.											
15	PUBLIC SERVICE COMMISSION (4201)											
16	1.	Public Service Regulation Program (01)										
17	0	3,787,962	24,943	0	0	3,812,905	0	3,527,623	24,908	0	0	3,552,531
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	-44,892	0	0	0	-44,892	0	-69,499	0	0	0	-69,499
20												
21	Total											
22	0	3,743,070	24,943	0	0	3,768,013	0	3,458,124	24,908	0	0	3,483,032

		<u>Fiscal 2010</u>					<u>Fiscal 2011</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	OFFICE OF STATE PUBLIC DEFENDER (6108)											
2	1.	Office of State Public Defender (01)										
3		19,340,847	43,456	0	0	0	19,384,303	19,196,683	43,456	0	0	19,240,139
4	2.	Office of Appellate Defender (02)										
5		873,976	0	0	0	0	873,976	870,199	0	0	0	870,199
6												
7	Total											
8		20,214,823	43,456	0	0	0	20,258,279	20,066,882	43,456	0	0	20,110,338
9	DEPARTMENT OF CORRECTIONS (6401)											
10	1.	Administration and Support Services (01)										
11		16,574,559	823,433	0	86,987	0	17,484,979	16,504,189	423,215	0	83,703	17,011,107
12	a.	Legislative Audit (Restricted/Biennial)										
13		108,155	0	0	0	0	108,155	0	0	0	0	0
14	2.	Community Corrections (02)										
15		62,843,941	712,796	0	0	0	63,556,737	67,263,370	716,030	0	0	67,979,400
16	3.	Secure Facilities (03) (Biennial)										
17		75,011,127	220,000	38,808	0	0	75,269,935	77,229,229	220,000	38,808	0	77,488,037
18	4.	Montana Correctional Enterprises (04)										
19		2,160,095	1,921,827	88,316	565,495	0	4,735,733	2,158,946	1,893,827	88,305	565,425	4,706,503
20	a.	Produce Farming Program (Biennial/OTO)										
21		100,000	0	0	0	0	100,000	0	0	0	0	0
22	b.	License Plate Reissue (Restricted/Biennial/OTO)										

	<u>Fiscal 2010</u>						<u>Fiscal 2011</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>
1	2,858,599	0	0	0	0	2,858,599	27,709	0	0	0	0	27,709
2	5. Juvenile Corrections (05)											
3	18,887,456	846,365	6,955	0	0	19,740,776	18,784,055	846,365	6,955	0	0	19,637,375
4												
5	Total											
6	178,543,932	4,524,421	134,079	652,482	0	183,854,914	181,967,498	4,099,437	134,068	649,128	0	186,850,131
7												
8	TOTAL SECTION D											
9	263,044,104	50,870,473	8,403,063	2,425,061	0	324,742,701	265,399,002	50,117,588	8,342,816	2,423,042	0	326,282,448
10												

Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
9,397,603	215,495	15,224,213	0	0	24,837,311	9,458,990	215,541	15,515,272	0	0	25,189,803
2. Distribution to Public Schools (09)											
667,597,593	750,000	134,529,444	0	0	802,877,037	684,892,903	750,000	137,354,444	0	0	822,997,347
<hr/>											
Total											
676,995,196	965,495	149,753,657	0	0	827,714,348	694,351,893	965,541	152,869,716	0	0	848,187,150
The office of public instruction may distribute funds from the appropriation for In-state Treatment to public school districts for the purpose of providing for educational costs of											
children with significant behavioral or physical needs.											
All revenue up to \$1.1 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20,											
chapter 7, part 5.											
All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local educational activities											
are biennial.											
BOARD OF PUBLIC EDUCATION (5101)											
1. Administration (01)											
225,710	186,049	0	0	0	411,759	228,257	185,632	0	0	0	413,889
<hr/>											
Total											
225,710	186,049	0	0	0	411,759	228,257	185,632	0	0	0	413,889
SCHOOL FOR THE DEAF AND BLIND (5113)											

Fiscal 2010							Fiscal 2011						
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	
1	1.	Administration Program (01)											
2		446,739	3,751	0	0	0	450,490	443,614	3,939	0	0	0	447,553
3	a.	Legislative Audit (Restricted/Biennial)											
4		38,777	0	0	0	0	38,777	3,371	0	0	0	0	3,371
5	2.	General Services Program (02)											
6		534,654	0	0	0	0	534,654	534,441	0	0	0	0	534,441
7	3.	Student Services (03)											
8		1,269,134	0	19,160	0	0	1,288,294	1,273,445	0	19,160	0	0	1,292,605
9	4.	Education (04)											
10		3,522,756	398,334	63,813	0	0	3,984,903	3,511,289	412,784	63,813	0	0	3,987,886
11	<hr/>												
12	Total												
13		5,812,060	402,085	82,973	0	0	6,297,118	5,766,160	416,723	82,973	0	0	6,265,856
14	MONTANA ARTS COUNCIL (5114)												
15	1.	Promotion of the Arts (01)											
16		468,351	209,500	591,675	0	0	1,269,526	466,129	211,705	596,485	0	0	1,274,319
17	a.	Legislative Audit (Restricted/Biennial)											
18		8,190	3,580	9,163	0	0	20,933	0	0	0	0	0	0
19	<hr/>												
20	Total												
21		476,541	213,080	600,838	0	0	1,290,459	466,129	211,705	596,485	0	0	1,274,319
22	All federal funds appropriated to the Montana arts council are biennial appropriations.												

		<u>Fiscal 2010</u>					<u>Fiscal 2011</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	MONTANA STATE LIBRARY COMMISSION (5115)												
2	1.	Statewide Library Resources (01)											
3		2,758,003	1,003,557	1,411,221	0	0	5,172,781	2,766,522	1,003,555	811,203	0	0	4,581,280
4	a.	Legislative Audit (Restricted/Biennial)											
5		20,933	0	0	0	0	20,933	0	0	0	0	0	0
6	<hr/>												
7	Total												
8		2,778,936	1,003,557	1,411,221	0	0	5,193,714	2,766,522	1,003,555	811,203	0	0	4,581,280
9	MONTANA HISTORICAL SOCIETY (5117)												
10	1.	Administration Program (01)											
11		1,172,390	113,171	84,512	433,318	0	1,803,391	1,189,723	113,396	84,512	424,602	0	1,812,233
12	a.	Legislative Audit (Restricted/Biennial)											
13		31,427	0	0	0	0	31,427	-8,695	0	0	0	0	-8,695
14	2.	Research Center (02)											
15		857,883	0	0	99,983	0	957,866	862,506	0	0	98,986	0	961,492
16	3.	Museum Program (03)											
17		306,351	25,000	0	71,951	0	403,302	310,557	25,000	0	65,250	0	400,807
18	4.	Publications (04)											
19		98,830	0	0	339,268	0	438,098	99,107	0	0	340,295	0	439,402
20	5.	Education Program (05)											
21		212,307	0	0	33,068	0	245,375	206,557	0	0	33,068	0	239,625
22	6.	Historic Preservation Program (06)											

	<u>Fiscal 2010</u>					<u>Fiscal 2011</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>
1	69,897	0	549,900	3,949	0	623,746	85,203	0	536,064	3,958	0	625,225
2												
3	Total											
4	2,749,085	138,171	634,412	981,537	0	4,503,205	2,744,958	138,396	620,576	966,159	0	4,470,089
5	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
6	1. OCHE -- Administration (01)											
7	2,515,323	0	272,383	90,795	0	2,878,501	2,482,231	0	267,424	89,141	0	2,838,796
8	2. OCHE -- Student Assistance Program (02)											
9	13,142,896	100,920	193,306	0	0	13,437,122	13,671,773	98,969	193,306	0	0	13,964,048
10	3. OCHE -- Improving Teacher Quality (03)											
11	0	0	223,789	0	0	223,789	0	0	223,795	0	0	223,795
12	4. OCHE -- Community College Assistance (04) (Biennial)											
13	9,357,033	0	0	0	0	9,357,033	9,381,679	0	0	0	0	9,381,679
14	5. OCHE -- Talent Search (06)											
15	71,277	0	6,892,152	0	0	6,963,429	71,318	0	5,776,167	0	0	5,847,485
16	6. OCHE -- C.D. Perkins Administration (08)											
17	90,065	0	6,331,932	0	0	6,421,997	90,062	0	6,332,958	0	0	6,423,020
18	7. OCHE -- Appropriation Distribution Transfers (09)											
19	156,359,750	20,882,209	0	0	0	177,241,959	158,566,031	19,182,209	0	0	0	177,748,240
20	8. Tribal College Assistance Program (11) (Biennial)											
21	450,002	0	0	0	0	450,002	450,002	0	0	0	0	450,002
22	9. OCHE -- Guaranteed Student Loan (12)											

		<u>Fiscal 2010</u>					<u>Fiscal 2011</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>
1		0	0	39,331,257	0	0	39,331,257	0	0	43,248,516	0	0	43,248,516
2	10. OCHE -- Board of Regents (13)												
3		48,894	0	0	0	0	48,894	51,367	0	0	0	0	51,367
4													
5	Total												
6		182,035,240	20,983,129	53,244,819	90,795	0	256,353,983	184,764,463	19,281,178	56,042,166	89,141	0	260,176,948
7													
8	TOTAL SECTION E												
9		871,072,768	23,891,566	205,727,920	1,072,332	0	1,101,764,586	891,088,382	22,202,730	211,023,119	1,055,300	0	1,125,369,531
10													
11	TOTAL STATE FUNDING												
12		1,661,324,382	668,787,074	1,710,583,968	14,004,224	0	4,054,699,648	1,694,740,196	666,207,072	1,759,483,452	13,896,119	0	4,134,326,839
13													

1 NEW SECTION. Section 11. Rates. Internal service fund type fees and charges established by the legislature for the 2011 biennium in compliance with 17-7-123(1)(f)(ii) are
 2 as follows:

	<u>Fiscal 2010</u>	<u>Fiscal 2011</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 Unit		
Total Allocation of Costs, excluding portion of unit for HR	\$1,002,940	\$1,006,837
Portion of Unit for Human Resources Charges Per FTE of User Programs	\$553	\$567
2. State Accounting Division		
a. SABHRS Services Bureau		
Total Allocation of Costs	\$4,507,446	\$4,344,459
b. Warrant Writer		
Mailer	\$0.72121	\$0.72446
Nonmailer	\$0.30121	\$0.29446
Emergency	\$13.64547	\$13.64872
Duplicates	\$3.26014	\$3.26339
Externals		
Externals - Payroll	\$0.20503	\$0.19882
Externals - Universities	\$0.12229	\$0.11531
Direct Deposit		
Direct Deposit - Mailer	\$0.76229	\$0.77531
Direct Deposit - No Advice Printed	\$0.12229	\$0.11531
Unemployment Insurance		
Mailer - Print Only	\$0.17892	\$0.17915

1	Direct Deposit - No Advice Printed	\$0.45380	\$0.42970
2	2. General Services Division		
3	a. Facilities Management Bureau		
4	Office Rent (per sq. ft.)	\$8.869	\$9.002
5	Warehouse Rent (per sq. ft.)	\$4.804	\$5.010
6	Grounds Maintenance (per sq. ft)	\$0.541	\$0.543
7	Project Management - in-house	15%	15%
8	Project Management - contracted	5%	5%
9	b. Print and Mail Services		
10	Internal Printing		
11	Impression Cost		
12	1-20	\$0.0762	\$0.0762
13	21-100	\$0.0336	\$0.0336
14	101-1000	\$0.0193	\$0.0193
15	1001-5000	\$0.0078	\$0.0078
16	5000 +	\$0.0039	\$0.0039
17	Color Copy		
18	8 1/2 x 11	\$0.25	\$0.25
19	11 x 17	\$0.50	\$0.50
20	Ink		
21	Black per Sheet	\$0.0002	\$0.0002
22	Color	\$15.00	\$15.00
23	Special Mix	\$25.00	\$25.00
24	Large Format Color per ft.	\$12.70	\$12.70
25	Collating Machine	\$0.0072	\$0.0072
26	Collating Hand	\$0.60	\$0.60
27	Stapling Hand	\$0.018	\$0.018

61st Legislature		Fiscal 2010	Fiscal 2011	HB0002.01
1	Stapling In-line	\$0.012	\$0.012	
2	Saddle Stitch	\$0.036	\$0.036	
3	Folding	\$12.00 + \$0.006	\$12.00 + \$0.006	
4	Folding Rt Angle	\$12.00 + \$0.006	\$12.00 + \$0.006	
5	Folding In-line	\$0.036	\$0.036	
6	Punching Standard 3-hole	\$0.0012	\$0.0012	
7	Punching Nonstandard	\$3.60 + \$0.0012	\$3.60 + \$0.0012	
8	Cutting	\$0.66	\$0.66	
9	Padding	\$0.0024	\$0.0024	
10	Scoring, perf, num	\$6.00 + Dup Rate	\$6.00 + Dup Rate	
11	Perfect Binding	\$18.00 + \$0.66	\$18.00 + \$0.66	
12	Spiral Binding	\$0.69	0.69	
13	Laminating			
14	8 1/2 x 11	\$0.57	\$0.57	
15	11 x 17	\$0.85	\$0.85	
16	Tape Binding	\$0.60	\$0.60	
17	Tabs	\$0.60	\$0.60	
18	Transparencies	\$0.60	\$0.60	
19	Shrink Wrapping	\$0.30	\$0.30	
20	Hand Work Production	\$0.60	\$0.60	
21	Overtime	\$22.15	\$22.15	
22	Desktop	\$46.36	\$46.36	
23	Scan	\$9.52	\$9.52	
24	Proof	\$0.25	\$0.25	
25	Programming	\$45.46	\$45.46	
26	File Transfer	\$22.73	\$22.73	
27	Variable Data	\$0.009	\$0.009	

61st Legislature		Fiscal 2010	Fiscal 2011	HB0002.01
1	CD Duplicating	\$1.75	\$1.75	
2	DVD Duplicating	\$3.50	\$3.50	
3	Silver Plates			
4	8.5x11	\$9.20	\$9.20	
5	11x17	\$10.35	\$10.35	
6	CTP Plates			
7	8.5x11	\$9.20	\$9.20	
8	11x17	\$10.35	\$10.35	
9	External Printing			
10	Percent of invoice markup	6.73%	6.73%	
11	Photocopy Pool			
12	Percent of invoice markup	15.9%	15.9%	
13	Mail Preparation			
14	Tabbing	\$0.021	\$0.021	
15	Labeling	\$0.021	\$0.021	
16	Ink Jet	\$0.034	\$0.034	
17	Inserting	\$0.03	\$0.03	
18	Winsort	\$0.062	\$0.062	
19	Permit Mailings	\$0.062	\$0.062	
20	Mail Operations			
21	Machinable	\$0.043	\$0.043	
22	Nonmachinable	\$0.080	\$0.080	
23	Seal Only	\$0.020	\$0.020	
24	Postcards	\$0.049	\$0.049	
25	Certified Mail	\$0.614	\$0.614	
26	Registered Mail	\$0.614	\$0.614	
27	International Mail	\$0.400	\$0.400	

61st Legislature		Fiscal 2010	Fiscal 2011	HB0002.01
1	Flats	\$0.110	\$0.110	
2	Priority	\$0.614	\$0.614	
3	Express Mail	\$0.614	\$0.614	
4	USPS Parcels	\$0.400	\$0.400	
5	Insured mail	\$0.614	\$0.614	
6	Media Mail	\$0.307	\$0.307	
7	Standard Mail	\$0.200	\$0.200	
8	Postage Due	\$0.061	\$0.061	
9	Fee Due	\$0.061	\$0.061	
10	Tapes	\$0.245	\$0.245	
11	Express Services	\$0.500	\$0.500	
12	Interagency Mail	\$281,917 yearly	\$281,917 yearly	
13	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly	
14	c. Central Stores Program			
15	Markup as a Percentage of Retail Cost of Goods Sold	25%	25%	
16	3. Information Technology Services Division			
17	Rates Maintained/Based Upon FMM Model			
18	Operations of the Division	30-Day Working Capital Reserve		
19	4. State Human Resources Division			
20	a. Intergovernmental Training			
21	Open Enrollment Courses			
22	Two-Day Course (per participant)	\$185	\$187	
23	One-Day Course (per participant)	\$118	\$120	
24	Half-Day Course (per participant)	\$90	\$93	
25	Eight-Day Management Series (per participant)	\$560	\$565	
26	Six-Day Management Series (per participant)	\$430	\$435	
27	Four-Day Administrative Assistant Series (per participant)	\$325	\$330	

61st Legislature		Fiscal 2010	Fiscal 2011	HB0002.01
1	Contracted Courses			
2	Full Day of Training (flat fee)	\$820	\$825	
3	Half Day of Training (flat fee)	\$560	\$565	
4	b. Human Resources Information System Fee			
5	Per employee processed per pay period	\$9.37	\$8.04	
6	5. Risk Management & Tort Defense			
7	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000	
8	Aviation (total allocation to agencies)	\$212,451	\$212,451	
9	General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000	
10	Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$4,200,000	
11	DEPARTMENT OF COMMERCE – 6501			
12	1. Board of Investments			
13	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:			
14	a. Administration Charge (total)	\$4,819,844	\$4,768,607	
15	2. Director’s Office/Management Services			
16	a. Management Services Indirect Charge Rate	12.95%	12.95%	
17	DEPARTMENT OF LABOR AND INDUSTRY – 6602			
18	1. Centralized Services Division			
19	a. Cost Allocation Plan	11.00%	10.60%	
20	b. Hearing Bureau			
21	Administrative Law Judge	\$90	\$90	
22	Paralegal	\$50	\$50	
23	c. Office of Legal Services	\$95	\$92	
24	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201			
25	1. Vehicle and Aircraft Rates			
26	Per Mile Rates			
27	a. Sedans	\$0.45	\$0.46	

61st Legislature		Fiscal 2010	Fiscal 2011	HB0002.01
1	b. Vans	\$0.52	\$0.53	
2	c. Utilities	\$0.57	\$0.58	
3	d. Pickup 1/2 ton	\$0.52	\$0.53	
4	e. Pickup 3/4 ton	\$0.60	\$0.61	
5	Per Hour Rates			
6	f. Two-Place Single Engine	\$108.07	\$129.69	
7	g. Partnavia	\$514.56	\$617.47	
8	h. Turbine Helicopters	\$576.10	\$691.32	
9	2. Duplicating Center			
10	Per Copy			
11	a. 1-20	\$0.060	\$0.065	
12	b. 21-100	\$0.045	\$0.050	
13	c. 101 - 1,000	\$0.040	\$0.045	
14	d. 1,001- 5,000	\$0.030	\$0.035	
15	e. color copies	\$0.250	\$0.250	
16	Bindery			
17	a. Collating (per sheet)	\$0.010	\$0.010	
18	b. Hand Stapling (per set)	\$0.020	\$0.020	
19	c. Saddle Stitch (per set)	\$0.035	\$0.035	
20	d. Folding (per set)	\$0.010	\$0.010	
21	e. Punching (per set)	\$0.005	\$0.005	
22	f. Cutting (per minute)	\$0.600	\$0.600	
23	3. Warehouse Overhead Rate	18%	20%	
24	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301			
25	Indirect Rate			
26	a. Personal Services	24%	24%	
27	b. Operating Expenditures	4%	4%	

1 **DEPARTMENT OF TRANSPORTATION -- 5401**

2 1. State Motor Pool

3 In the motor pool program, if the price of gasoline goes above \$3.71, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the price of
 4 gasoline goes above \$4.21, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

5 Tier one

6 a. Class 02 (small utilities)

7 Per Hour Assigned

\$2.543

\$2.428

8 Per Mile Operated

\$0.176

\$0.176

9 b. Class 03 (hybrid SUV)

10 Per Hour Assigned

\$1.690

\$2.323

11 Per Mile Operated

\$0.129

\$0.128

12 c. Class 04 (large utilities)

13 Per Hour Assigned

\$2.347

\$2.359

14 Per Mile Operated

\$0.208

\$0.210

15 d. Class 05 (hybrid sedans)

16 Per Hour Assigned

\$2.355

\$2.610

17 Per Mile Operated

\$0.093

\$0.094

18 e. Class 06 (midsize compacts)

19 Per Hour Assigned

\$1.733

\$1.749

20 Per Mile Operated

\$0.134

\$0.135

21 d. Class 07 (small pickups)

22 Per Hour Assigned

\$1.667

\$1.678

23 Per Mile Operated

\$0.199

\$0.201

24 e. Class 11 (large pickups)

25 Per Hour Assigned

\$1.797

\$1.831

26 Per Mile Operated

\$0.207

\$0.209

27 f. Class 12 (vans – all types)

61st Legislature		Fiscal 2010	Fiscal 2011	HB0002.01
1	Per Hour Assigned	\$1.825	\$1.858	
2	Per Mile Operated	\$0.198	\$0.200	
3	Tier two (contingent \$3.71/gallon)			
4	a. Class 02 (small utilities)			
5	Per Hour Assigned	\$2.543	\$2.428	
6	Per Mile Operated	\$0.200	\$0.200	
7	b. Class 03 (hybrid SUV)			
8	Per Hour Assigned	\$1.690	\$2.323	
9	Per Mile Operated	\$0.146	\$0.144	
10	c. Class 04 (large utilities)			
11	Per Hour Assigned	\$2.347	\$2.359	
12	Per Mile Operated	\$0.239	\$0.241	
13	d. Class 05 (hybrid sedans)			
14	Per Hour Assigned	\$2.355	\$2.610	
15	Per Mile Operated	\$0.105	\$0.107	
16	e. Class 06 (midsize compacts)			
17	Per Hour Assigned	\$1.733	\$1.749	
18	Per Mile Operated	\$0.151	\$0.153	
19	d. Class 07 (small pickups)			
20	Per Hour Assigned	\$1.667	\$1.678	
21	Per Mile Operated	\$0.225	\$0.228	
22	e. Class 11 (large pickups)			
23	Per Hour Assigned	\$1.797	\$1.831	
24	Per Mile Operated	\$0.236	\$0.238	
25	f. Class 12 (vans – all types)			
26	Per Hour Assigned	\$1.825	\$1.858	
27	Per Mile Operated	\$0.224	\$0.227	

1	Tier three (contingent \$4.21/gallon)		
2	a. Class 02 (small utilities)		
3	Per Hour Assigned	\$2.543	\$2.428
4	Per Mile Operated	\$0.225	\$0.224
5	b. Class 03 (hybrid SUV)		
6	Per Hour Assigned	\$1.690	\$2.323
7	Per Mile Operated	\$0.164	\$0.161
8	c. Class 04 (large utilities)		
9	Per Hour Assigned	\$2.347	\$2.359
10	Per Mile Operated	\$0.271	\$0.272
11	d. Class 05 (hybrid sedans)		
12	Per Hour Assigned	\$2.355	\$2.610
13	Per Mile Operated	\$0.118	\$0.119
14	e. Class 06 (midsize compacts)		
15	Per Hour Assigned	\$1.733	\$1.749
16	Per Mile Operated	\$0.169	\$0.171
17	d. Class 07 (small pickups)		
18	Per Hour Assigned	\$1.667	\$1.678
19	Per Mile Operated	\$0.252	\$0.254
20	e. Class 11 (large pickups)		
21	Per Hour Assigned	\$1.797	\$1.831
22	Per Mile Operated	\$0.266	\$0.268
23	f. Class 12 (vans – all types)		
24	Per Hour Assigned	\$1.825	\$1.858
25	Per Mile Operated	\$0.251	\$0.253
26	2. Equipment Program		
27	All of Program Operations	60-day working capital reserve	

21 -End-

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