

Statutory Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2010	FY 2011
A - General Government and Transportation						385,795,479	414,456,959
Department of Administration						116,179,616	112,534,799
DIRECTOR'S OFFICE						74,365,418	70,720,601
Ongoing						74,365,418	70,505,601
Adjusted Base						56,127,637	56,127,637
Federal Fund						13,154,905	13,154,905
General Fund						33,175,540	33,296,488
Other						510,259	389,311
State Special Fund						9,286,933	9,286,933
NP110 Debt Service for New School Trust Lands						919,772	1,839,544
General Fund						919,772	1,839,544
PL107 Bond Debt Service and Costs						(2,405,052)	(5,144,052)
General Fund						(2,405,052)	(5,144,052)
PL108 Increase Forest Reserve Payment						15,504,389	12,650,515
Federal Fund						15,504,389	12,650,515
PL11 Inflate statutory retirement appropriations						4,218,672	5,031,957
General Fund						4,218,672	5,031,957
OTO						0	215,000
PL109 Debt Service Costs - Miscellaneous Arbitrage - OTO						0	215,000
General Fund						0	215,000
INFORMATION TECH SERV DIVISION						12,830,665	12,830,665
Ongoing						12,830,665	12,830,665
Adjusted Base						12,830,665	12,830,665
State Special Fund						12,830,665	12,830,665
MONTANA STATE LOTTERY						25,402,381	25,402,381
Ongoing						25,402,381	25,402,381
Adjusted Base						25,402,381	25,402,381
Proprietary						25,402,381	25,402,381
RISK MANAGEMENT & TORT DEFENSE						1,681,152	1,681,152
Ongoing						1,681,152	1,681,152
Adjusted Base						1,681,152	1,681,152
State Special Fund						1,681,152	1,681,152
STATE ACCOUNTING DIVISION						1,900,000	1,900,000
Ongoing						1,900,000	1,900,000
Adjusted Base						1,765,606	1,765,606
General Fund						1,765,606	1,765,606
PL106 Allocate deparment indirect/admin costs						134,394	134,394
General Fund						134,394	134,394
Department of Commerce						31,905,295	33,066,751
BOARD OF INVESTMENTS						3,783,578	3,752,075
Ongoing						3,783,578	3,752,075
Adjusted Base						4,105,985	4,105,985
Proprietary						4,105,985	4,105,985
PL7503 BOI Debt Service Statutory						(322,407)	(353,910)
Proprietary						(322,407)	(353,910)
BUSINESS RESOURCES DIVISION						3,526,476	4,026,485
Ongoing						3,526,476	4,026,485
Adjusted Base						1,491,434	1,492,068
General Fund						1,072,456	1,073,129
State Special Fund						418,978	418,939
NP5101 BRD MT Economic Development Statutory						27,317	1,105,876
General Fund						27,317	1,105,876

Statutory Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2010	FY 2011
				NP6102 SA Fixed Cost Workers Comp Management Program		75	65
					State Special Fund	75	65
				PL5107 BRD Administrative Costs Adjustments Statutory		2,007,650	2,507,708
					State Special Fund	2,007,650	2,507,708
				PL5192 BRD Remove Statutorily Appropriated Base		0	(1,079,232)
					General Fund	0	(1,079,232)
				MONTANA HERITAGE COMMISSION		1,448,896	1,463,759
				Ongoing		1,448,896	1,463,759
				Adjusted Base		1,406,349	1,421,132
					State Special Fund	1,406,349	1,421,132
				NP6101 SA Fixed Cost Workers Comp Managment Program		688	597
					State Special Fund	688	597
				PL8002 MHC Administrative Costs Adjustments Statutory		41,859	42,030
					State Special Fund	41,859	42,030
				MONTANA PROMOTION DIVISION		15,348,745	16,028,258
				Ongoing		15,348,745	16,028,258
				Adjusted Base		13,907,876	13,915,130
					State Special Fund	13,907,876	13,915,130
				NP6101 SA Fixed Cost Workers Comp Management Program		1,036	898
					State Special Fund	1,036	898
				PL5201 MPD Software & Software Maintenance Statutory		120,000	120,000
					State Special Fund	120,000	120,000
				PL5202 MPD Hardware & Hardware Maintenance Statutory		11,000	0
					State Special Fund	11,000	0
				PL5204 MPD Administrative Costs Adjustments Statutory		1,308,833	1,992,230
					State Special Fund	1,308,833	1,992,230
				RESEARCH & COMMERCIALIZATION		7,797,600	7,796,174
				Ongoing		7,797,600	7,796,174
				Adjusted Base		7,796,109	7,794,343
					General Fund	3,650,000	3,650,000
					State Special Fund	4,146,109	4,144,343
				NP5001 R&C MT Economic Development Statutory		0	3,650,000
					General Fund	0	3,650,000
				NP6101 Fixed Cost Workers Comp Managment Program		75	65
					State Special Fund	75	65
				PL5002 R&C Administrative Costs Adjustments Statutory		1,416	1,766
					State Special Fund	1,416	1,766
				PL5003 R&C Remove FY 2010 Base		0	(3,650,000)
					General Fund	0	(3,650,000)
				Department of Revenue		212,117,690	241,726,425
				BUSINESS & INCOME TAXES DIVISION		6,534,336	7,459,336
				Ongoing		6,534,336	7,459,336
				Adjusted Base		8,504,473	8,504,473
					State Special Fund	8,504,473	8,504,473
				PL70005 SA - COGS - Natural Res (15-36-332)		(2,170,137)	(1,345,137)
					State Special Fund	(2,170,137)	(1,345,137)
				PL70020 Tribal Revenue Sharing		200,000	300,000
					State Special Fund	200,000	300,000

Statutory Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2010	FY 2011	
		CITIZEN SERVICES & RESOURCE MANAGEMENT DIVISION					425,000	446,154
		<u>Ongoing</u>					425,000	446,154
		<u>Adjusted Base</u>					384,154	384,154
					State Special Fund	384,154	384,154	
		<u>PL50003 SA - Tribal Dist (18-11-112)</u>					40,846	62,000
					State Special Fund	40,846	62,000	
		DIRECTOR'S OFFICE					96,265,109	100,897,690
		<u>Ongoing</u>					96,265,109	100,897,690
		<u>Adjusted Base</u>					88,939,032	88,939,032
					General Fund	88,939,032	88,939,032	
		<u>PL10002 SA - Combined Dist (15-1-121)</u>					7,326,077	11,958,658
					General Fund	7,326,077	11,958,658	
		PROPERTY ASSESSMENT DIVISION					108,893,245	132,923,245
		<u>Ongoing</u>					108,893,245	132,923,245
		<u>Adjusted Base</u>					162,817,316	162,817,316
					General Fund	1,204,209	1,204,209	
					State Special Fund	161,613,107	161,613,107	
		<u>PL80004 SA - Metal Mines Co Dist (15-37-117)</u>					(2,300,000)	(2,300,000)
					State Special Fund	(2,300,000)	(2,300,000)	
		<u>PL80005 SA - Coal Gr Proc Redist (15-23-706)</u>					514,289	814,289
					State Special Fund	514,289	814,289	
		<u>PL80006 SA - COGS Gas & Oil Comb (15-36-331)</u>					(50,934,151)	(27,204,151)
					State Special Fund	(50,934,151)	(27,204,151)	
		<u>PL80007 SA - Local Assistance (15-01-111)</u>					(1,204,209)	(1,204,209)
					General Fund	(1,204,209)	(1,204,209)	
	Labor and Industry					858,416	858,416	
		BUSINESS STANDARDS DIVISION					100,106	100,106
		<u>Ongoing</u>					100,106	100,106
		<u>Adjusted Base</u>					106	106
					State Special Fund	106	106	
		<u>PL508 Real Estate Recovery Account</u>					100,000	100,000
					State Special Fund	100,000	100,000	
		EMPLOYMENT RELATIONS DIVISION					758,310	758,310
		<u>Ongoing</u>					758,310	758,310
		<u>Adjusted Base</u>					758,310	758,310
					State Special Fund	758,310	758,310	
	State Auditor's Office					24,734,462	26,270,568	
		LOCAL ASSISTANCE TO COUNTIES					24,734,462	26,270,568
		<u>Ongoing</u>					24,734,462	26,270,568
		<u>Adjusted Base</u>					21,228,353	21,228,353
					General Fund	21,228,353	21,228,353	
		<u>PL601 SA - Fire/Police Retirement</u>					3,506,109	5,042,215
					General Fund	3,506,109	5,042,215	
B - Public Health and Human Services						6,717,972	6,837,894	
	Public Health and Human Services					6,717,972	6,837,894	
		ADDICTIVE & MENTAL DISORDERS					5,642,516	5,762,374
		<u>Ongoing</u>					5,642,516	5,762,374
		<u>Adjusted Base</u>					3,555,676	3,555,676
					State Special Fund	3,555,676	3,555,676	
		<u>PL33001 MSH Debt Service Payment</u>					1,762,885	1,762,643
					State Special Fund	1,762,885	1,762,643	

Statutory Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2010	FY 2011
				<u>PL33002 Statutory Alcohol Tax Distribution</u>		323,955	444,055
					State Special Fund	323,955	444,055
		CHILD & FAMILY SERVICES				93,426	93,490
		<u>Ongoing</u>				93,426	93,490
		<u>Adjusted Base</u>				93,426	93,490
					State Special Fund	93,426	93,490
		DISABILITY SERVICES DIVISION				982,030	982,030
		<u>Ongoing</u>				982,030	982,030
		<u>Adjusted Base</u>				982,030	982,030
					State Special Fund	982,030	982,030
C - Natural Resources and Commerce						62,853,017	62,857,978
	Department of Agriculture					12,085,188	12,085,147
		AGRICULTURAL DEVELOPMENT DIV.				12,011,103	12,011,062
		<u>Ongoing</u>				12,011,103	12,011,062
		<u>Adjusted Base</u>				11,728,078	11,728,773
					General Fund	1,363,927	1,364,614
					Proprietary	9,973,184	9,973,184
					State Special Fund	390,967	390,975
		<u>NP5008 Extend Growth Through Agriculture Program</u>				0	1,315,000
					General Fund	0	1,315,000
		<u>PL5002 Growth Through Agriculture Program-Statutory</u>				(49,275)	(1,364,998)
					General Fund	(49,275)	(1,364,998)
		<u>PL5003 Growth Through Agriculture-Seed Capital-Statutory</u>				200,000	200,000
					State Special Fund	200,000	200,000
		<u>PL5005 Commodity Research & Marketing-Statutory</u>				132,300	132,287
					State Special Fund	132,300	132,287
		AGRICULTURAL SCIENCES DIV.				57,900	57,900
		<u>Ongoing</u>				57,900	57,900
		<u>Adjusted Base</u>				54,000	54,000
					State Special Fund	54,000	54,000
		<u>PL3004 Seed Mediation - Statutory</u>				3,900	3,900
					State Special Fund	3,900	3,900
		CENTRAL MANAGEMENT DIVISION				16,185	16,185
		<u>Ongoing</u>				16,185	16,185
		<u>Adjusted Base</u>				2,380	2,380
					State Special Fund	2,380	2,380
		<u>PL1502 Commodity Research & Marketing-Statutory</u>				13,805	13,805
					State Special Fund	13,805	13,805
	Department of Environmental Quality					3,239,318	3,246,815
		PETRO TANK RELEASE COMP. BOARD				3,239,318	3,246,815
		<u>Ongoing</u>				3,239,318	3,246,815
		<u>Adjusted Base</u>				5,652,323	5,652,323
					State Special Fund	5,652,323	5,652,323
		<u>PL9002 Petroleum Board Statutory Approp Authority</u>				(2,413,005)	(2,405,508)
					State Special Fund	(2,413,005)	(2,405,508)
	Department of Livestock					541,845	541,845
		CENTRALIZED SERVICES PROGRAM				541,845	541,845
		<u>Ongoing</u>				541,845	541,845
		<u>Adjusted Base</u>				241,845	241,845
					State Special Fund	241,845	241,845
		<u>PL111 Fantasy Sports - SA</u>				300,000	300,000
					State Special Fund	300,000	300,000

Statutory Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2010	FY 2011	
	Department of Transportation						37,750,713	37,744,751
	GENERAL OPERATIONS PROGRAM						20,640,667	20,640,667
		Ongoing					20,640,667	20,640,667
		Adjusted Base					20,496,208	20,496,626
					State Special Fund	20,496,208	20,496,626	
		PL14021 Tribal Refund FTE Statutory Reduction					(39,487)	(39,905)
					State Special Fund	(39,487)	(39,905)	
		PL1508 Tribal Revenue Sharing Agreements					183,946	183,946
					State Special Fund	183,946	183,946	
	HIGHWAYS & ENGINEERING						16,495,946	16,492,184
		Ongoing					16,495,946	16,492,184
		Adjusted Base					12,442,596	12,442,596
					State Special Fund	12,442,596	12,442,596	
		PL225 HWY 93 Debt Service					4,053,350	4,049,588
					Federal Fund	4,053,350	4,049,588	
	MAINTENANCE PROGRAM						614,100	611,900
		Ongoing					614,100	611,900
		Adjusted Base					411,000	411,000
					State Special Fund	411,000	411,000	
		PL319 Long Range Building Program Debt Service					203,100	200,900
					State Special Fund	203,100	200,900	
	Dept. of Natural Resources/Conservation						8,354,000	8,354,000
	FORESTRY/TRUST LANDS DIV.						8,250,000	8,250,000
		Ongoing					8,250,000	8,250,000
		PL555 Statutory Emergency Fires					8,250,000	8,250,000
					General Fund	8,250,000	8,250,000	
	OIL & GAS CONSERVATION DIV.						100,000	100,000
		Ongoing					100,000	100,000
		Adjusted Base					21,191	21,191
					State Special Fund	21,191	21,191	
		PL2251 Damage Mitigation Well Plugging - BIEN					78,809	78,809
					State Special Fund	78,809	78,809	
	WATER RESOURCES DIVISION						4,000	4,000
		Ongoing					4,000	4,000
		Adjusted Base					4,000	4,000
					State Special Fund	4,000	4,000	
	Fish, Wildlife, and Parks						881,953	885,420
	PARKS DIVISION						881,953	885,420
		Ongoing					881,953	885,420
		Adjusted Base					881,953	885,420
					State Special Fund	881,953	885,420	
D - Public Safety and Justice							11,160,365	11,446,640
	Department of Corrections						321,151	322,152
	ADMIN & FINANCIAL SERVICES						321,151	322,152
		Ongoing					321,151	322,152
		Adjusted Base					321,151	322,152
					State Special Fund	321,151	322,152	
	Department of Justice						10,834,390	11,119,664
	COUNTY ATTORNEY PAYROLL						2,669,528	2,803,005
		Ongoing					2,669,528	2,803,005
		Adjusted Base					2,421,431	2,421,431
					General Fund	2,421,431	2,421,431	
		PL1 Adjust statutory approp to anticipated level					248,097	381,574
					General Fund	248,097	381,574	

Statutory Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2010	FY 2011
		DIV. OF CRIMINAL INVESTIGATIONS				26,902	26,992
		Ongoing				26,902	26,992
		Adjusted Base				26,902	26,992
					Federal Fund	16,700	16,700
					State Special Fund	10,202	10,292
		GAMBLING CONTROL DIVISION				1,970,693	1,970,693
		Ongoing				1,970,693	1,970,693
		Adjusted Base				1,970,693	1,970,693
					State Special Fund	1,970,693	1,970,693
		HIGHWAY PATROL DIVISION				5,795,647	5,941,332
		Ongoing				5,795,647	5,941,332
		Adjusted Base				4,468,221	4,481,164
					State Special Fund	4,468,221	4,481,164
		PL190 Statutory Approp for MHP retirement fund				1,327,426	1,460,168
					General Fund	1,327,426	1,460,168
		LEGAL SERVICES DIVISION				70,524	70,524
		Ongoing				70,524	70,524
		Adjusted Base				70,524	70,524
					General Fund	12,711	12,711
					State Special Fund	57,813	57,813
		MOTOR VEHICLE DIVISION				301,096	307,118
		Ongoing				301,096	307,118
		PL185 Statutory Appropriation for MVD Retirement Transfe				301,096	307,118
					General Fund	301,096	307,118
	Public Service Commission					4,824	4,824
		PUBLIC SERVICE REGULATION PROG				4,824	4,824
		Ongoing				4,824	4,824
		Adjusted Base				4,824	4,824
					State Special Fund	4,824	4,824
E - Education						57,023,339	54,112,392
	Commissioner of Higher Education					705,468	726,934
		APPROPRIATION DISTRIBUTION				485,468	506,934
		Ongoing				485,468	506,934
		Adjusted Base				386,076	386,076
					State Special Fund	386,076	386,076
		PL940 Adjust statutory to anticipated funds available				99,392	120,858
					State Special Fund	99,392	120,858
		STUDENT ASSISTANCE PROGRAM				220,000	220,000
		Ongoing				220,000	220,000
		Adjusted Base				185,175	185,175
					State Special Fund	185,175	185,175
		PL205 Rural Physicians Trust				34,825	34,825
					State Special Fund	34,825	34,825
	Historical Society					194,187	202,774
		EDUCATION				157,644	166,219
		Ongoing				157,644	166,219
		Adjusted Base				117,378	117,847
					State Special Fund	117,378	117,847
		NP22 Pgm 05 Align Funding				40,266	48,372
					State Special Fund	40,266	48,372
		MUSEUM PROGRAM				36,543	36,555
		Ongoing				36,543	36,555
		Adjusted Base				36,543	36,555
					State Special Fund	36,543	36,555

Statutory Detailed Agency Budgets

Section	Agency	Program	OTO	DP name	Fund Type	FY 2010	FY 2011
	Office of Public Instruction					56,077,000	53,136,000
		LOCAL EDUCATION ACTIVITIES				56,077,000	53,136,000
		Ongoing				56,077,000	53,136,000
		Adjusted Base				54,698,802	54,698,802
					State Special Fund	54,698,802	54,698,802
		NP101 Quality School Facility Program				2,722,000	(1,922,000)
					State Special Fund	2,722,000	(1,922,000)
		PL100 Guarantee Account Adjustment				(1,343,802)	359,198
					State Special Fund	(1,343,802)	359,198
	School for the Deaf and Blind					46,684	46,684
		EDUCATION				17,203	17,203
		Ongoing				17,203	17,203
		Adjusted Base				17,203	17,203
					State Special Fund	17,203	17,203
		GENERAL SERVICES				29,481	29,481
		Ongoing				29,481	29,481
		Adjusted Base				29,481	29,481
					State Special Fund	29,481	29,481
Grand Total						523,550,172	549,711,863