Montana Department of Revenue
Statewide Present Law Base Adjustments for Fixed Costs
2015 Biennium

HB2 - FY2014	Audit Fees	Capitol Complex Grounds	HRIS Fee	Insurance and Bonds	Messenger Services - DOA	Motor Pool Leased Vehicles	Rent - DOA	SABHRS Administrative Costs
Director's Office	$34,667	$2,294	$1,436	$4,705	($87)	$0	$41,004	$4,378
Information Management and Technology	$0	($280)	$2,590	$301	($154)	($222)	($4,800)	$7,864
Liquor Control	$0	$636	$958	$813	($49)	$0	$0	$2,971
Citizen Services and Resource Management	$0	($494)	$796	($51)	($117)	$0	($1,225)	$1,034
Business and Income Taxes	$0	$2,101	$5,536	$5,429	($294)	($1,999)	$32,988	$18,691
Property Assessment	$0	$984	$8,496	($27)	($2,776)	($29,320)	$14,410	$25,379
Department	$34,667	$5,241	$19,812	$11,170	($3,477)	($31,541)	$82,377	$60,317

HB2 - FY2015	Audit Fees	Capitol Complex Grounds	HRIS Fee	Insurance and Bonds	Messenger Services - DOA	Motor Pool Leased Vehicles	Rent - DOA	SABHRS Administrative Costs
Director's Office	($139,996)	$2,328	$1,459	$5,716	($87)	$0	$37,221	$224
Information Management and Technology	$0	($280)	$2,632	$2,331	($154)	($149)	($4,800)	$586
Liquor Control	$0	$653	$974	$1,225	($49)	$0	$0	$476
Citizen Services and Resource Management	$0	($480)	$823	$572	($117)	$0	($2,770)	($3,454)
Business and Income Taxes	$0	$2,147	$5,602	$7,057	($294)	($1,346)	$27,936	$7,328
Property Assessment	$0	$1,001	$8,648	$3,239	($2,776)	($19,744)	$12,663	($322)
Department	($139,996)	$5,369	$20,138	$20,140	($3,477)	($21,239)	$70,250	$4,838

EXHIBIT 5
DATE 02/08/13
HB 2

Montana Department of Revenue
Statewide Present Law Base Adjustments for Fixed
2015 Biennium

HB2 - FY2014	SITSD Fixed Cost Account	Statewide Indirect Costs (SWCAP)	Warrant Writing Services	Workers' Comp Management Fee	Total Adjustment to Fixed Costs
Director's Office	$0	($275)	($411)	$388	$88,099
Information Management and Technology	$39,757	($563)	($120,688)	$642	($75,553)
Liquor Control	$0	($5,115)	($5,280)	$217	($4,849)
Citizen Services and Resource Management	$0	($477)	$16,029	$21	$15,516
Business and Income Taxes	$0	($2,068)	$113,864	$1,339	$175,587
Property Assessment	$0	($176)	($2,366)	$2,114	$16,718
Department	$39,757	($8,674)	$1,148	$4,721	$215,518

HB2 - FY2015	SITSD Fixed Cost Account	Statewide Indirect Costs	Warrant Writing Services	Workers' Comp Management Fee	Total Adjustment to Fixed Costs
Director's Office	$0	($251)	($411)	$388	($93,409)
Information Management and Technology	$39,757	($542)	($120,688)	$649	($80,658)
Liquor Control	$0	($4,919)	($5,280)	$219	($6,701)
Citizen Services and Resource Management	$0	($477)	$14,385	$25	$8,507
Business and Income Taxes	$0	($1,996)	$102,353	$1,349	$150,136
Property Assessment	$0	($171)	($2,366)	$2,138	$2,310
Department	$39,757	($8,356)	($12,007)	$4,768	($19,815)