



AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2015; AND PROVIDING AN EFFECTIVE DATE."

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

Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2013".

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 2015 biennium, are adopted as legislative intent.

Section 3. Legislative intent. It is the intent of the legislature that the appropriations for personal services contained in this bill for fiscal year 2014 and fiscal year 2015, except for the reductions contained in decision packages that remove an additional vacancy savings amount, are supported by only the number of FTE that are funded. It is the intent of the legislature that this net level of FTE is the level that will be used to calculate personal services funding in the next biennium.

Section 4. 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].

Section 5. 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 2017 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].

Section 6. 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 ordinally numbered with an Arabic numeral.

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

Section 8. Effective date. [This act] is effective July 1, 2013.

Section 9. Appropriations. The following money is appropriated for the respective fiscal years:

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
A. GENERAL GOVERNMENT												
LEGISLATIVE BRANCH (1104)												
1.	Legislative Services (20) (Biennial)											
	6,549,178	842,029	0	0	0	7,391,207	7,058,675	322,210	0	0	0	7,380,885
a.	LSD Television MT Phase II (Restricted/OTO)											
	175,000	0	0	0	0	175,000	100,000	0	0	0	0	100,000
b.	LSD Information Technology Upgrade Replacements (Restricted/OTO)											
	112,500	0	0	0	0	112,500	112,500	0	0	0	0	112,500
c.	Participation in Capitol Complex Security Plan (Restricted/Biennial/OTO)											
	80,000	0	0	0	0	80,000	80,000	0	0	0	0	80,000
2.	Legislative Committees and Activities (21) (Biennial)											
	683,156	0	0	0	0	683,156	573,224	0	0	0	0	573,224
3.	Fiscal Analysis and Review (27) (Biennial)											
	1,848,932	0	0	0	0	1,848,932	1,890,281	0	0	0	0	1,890,281
4.	Audit and Examination (28) (Biennial)											
	2,350,469	1,679,189	0	0	0	4,029,658	2,337,728	1,682,572	0	0	0	4,020,300
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Total	11,799,235	2,521,218	0	0	0	14,320,453	12,152,408	2,004,782	0	0	0	14,157,190

Legislative Services includes a reduction in general fund of \$166,311 in fiscal year 2014 and \$167,463 in fiscal year 2015 and state special revenue of \$42,898 in fiscal year 2014 and \$43,083 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

CONSUMER COUNSEL (1112)

- 1. Administration Program (01)



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	0	1,384,324	0	0	0	1,384,324	0	1,398,316	0	0	0	1,398,316
a. Unanticipated Caseload Contingency (Restricted/OTO)												
	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
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Total	0	1,634,324	0	0	0	1,634,324	0	1,648,316	0	0	0	1,648,316
GOVERNOR'S OFFICE (3101)												
1. Executive Office Program (01)	2,536,426	0	0	0	0	2,536,426	2,538,815	0	0	0	0	2,538,815
2. Executive Residence Operations (02)	129,473	0	0	0	0	129,473	130,674	0	0	0	0	130,674
3. Air Transportation Program (03)	244,376	0	0	0	0	244,376	245,649	0	0	0	0	245,649
a. Airplane Maintenance Expenses (OTO)	90,000	0	0	0	0	90,000	0	0	0	0	0	0
4. Office of Budget and Program Planning (04)	1,652,686	0	0	0	0	1,652,686	1,664,202	0	0	0	0	1,664,202
a. Legislative Audit (Restricted/Biennial)	17,466	0	0	0	0	17,466	0	0	0	0	0	0
5. Office of Indian Affairs (05)	173,624	0	0	0	0	173,624	173,196	0	0	0	0	173,196
6. Centralized Services (06)	371,418	0	0	0	0	371,418	383,419	0	0	0	0	383,419
a. Legislative Audit (Restricted/Biennial)	38,426	0	0	0	0	38,426	0	0	0	0	0	0

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
7. Lieutenant Governor (12)	336,530	0	0	0	0	336,530	340,782	0	0	0	0	340,782
8. Citizens' Advocate Office (16)	94,764	8,409	0	0	0	103,173	94,631	8,346	0	0	0	102,977
9. Mental Disabilities Board of Visitors (20)	416,630	0	0	0	0	416,630	417,055	0	0	0	0	417,055
Total	6,101,819	8,409	0	0	0	6,110,228	5,988,423	8,346	0	0	0	5,996,769

Executive Office Program includes a reduction in general fund of \$89,342 in fiscal year 2014 and \$89,575 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

SECRETARY OF STATE (3201)

1. Business and Government Services (01)	0	0	0	4,524,915	0	4,524,915	0	0	0	4,523,318	0	4,523,318
a. Legislative Audit (Restricted/Biennial)	0	0	0	34,933	0	34,933	0	0	0	0	0	0
b. Help America Vote Act Interest (Biennial/OTO)	0	0	128,000	0	0	128,000	0	0	128,000	0	0	128,000
c. Statewide Voter Registration System (Restricted)	0	0	0	690,629	0	690,629	0	0	0	694,029	0	694,029
Total	0	0	128,000	5,250,477	0	5,378,477	0	0	128,000	5,217,347	0	5,345,347

Business and Government Services includes a reduction in proprietary funds of \$63,583 in fiscal year 2014 and \$63,553 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
COMMISSIONER OF POLITICAL PRACTICES (3202)												
1.	Administration (01)											
	474,308	0	0	0	0	474,308	484,949	0	0	0	0	484,949
a.	Legislative Audit (Restricted/Biennial)											
	7,685	0	0	0	0	7,685	0	0	0	0	0	0
b.	Agency Legal Counsel (OTO)											
	71,503	0	0	0	0	71,503	71,458	0	0	0	0	71,458
c.	Change in Agency Location (OTO)											
	34,630	0	0	0	0	34,630	0	0	0	0	0	0
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Total	588,126	0	0	0	0	588,126	556,407	0	0	0	0	556,407
OFFICE OF THE STATE AUDITOR (3401)												
1.	Central Management (01)											
	0	1,562,694	0	0	0	1,562,694	0	1,567,396	0	0	0	1,567,396
a.	Legislative Audit (Restricted/Biennial)											
	0	8,384	0	0	0	8,384	0	0	0	0	0	0
b.	IT System Upgrade (Restricted/OTO)											
	0	253,900	0	0	0	253,900	0	0	0	0	0	0
c.	Continuing Education Central Management (Restricted/OTO)											
	0	33,915	0	0	0	33,915	0	33,915	0	0	0	33,915
2.	Insurance Program (03)											
	0	5,183,686	0	0	0	5,183,686	0	5,209,252	0	0	0	5,209,252
a.	Legislative Audit (Restricted/Biennial)											
	0	28,944	0	0	0	28,944	0	0	0	0	0	0

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
b.	Montana Comprehensive Health Association (Restricted)											
0	946,455	0	0	0	946,455	0	943,696	0	0	0	0	943,696
c.	Insurance In-House Examinations (Restricted/OTO)											
0	10,185	0	0	0	10,185	0	10,185	0	0	0	0	10,185
d.	Captive Insurance FTE (OTO)											
0	64,736	0	0	0	64,736	0	60,091	0	0	0	0	60,091
e.	Captive Regulatory and Supervision (Restricted/OTO)											
0	85,000	0	0	0	85,000	0	95,000	0	0	0	0	95,000
f.	Biennial Financial Exams (Restricted/Biennial/OTO)											
0	186,604	0	0	0	186,604	0	186,604	0	0	0	0	186,604
g.	Continuing Education Market Conduct (Restricted/OTO)											
0	18,800	0	0	0	18,800	0	11,900	0	0	0	0	11,900
h.	In-House Market Examinations (Restricted/OTO)											
0	26,400	0	0	0	26,400	0	18,500	0	0	0	0	18,500
i.	Biennial Market Conduct Examinations (Restricted/Biennial/OTO)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	0	100,000
j.	Insure Montana Bridge (Restricted/OTO)											
1,646,660	8,116,980	0	0	0	9,763,640	6,763,375	3,000,000	0	0	0	0	9,763,375
3.	Securities (04)											
0	1,066,923	0	0	0	1,066,923	0	1,070,203	0	0	0	0	1,070,203
a.	Legislative Audit (Restricted/Biennial)											
0	5,988	0	0	0	5,988	0	0	0	0	0	0	0
b.	Biennial Contract Examinations (Restricted)											
0	65,000	0	0	0	65,000	0	65,000	0	0	0	0	65,000

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
Total	1,646,660	17,764,594	0	0	0	19,411,254	6,763,375	12,371,742	0	0	0	19,135,117
Central Management includes a reduction in state special revenue of \$110,069 in fiscal year 2014 and \$110,218 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.												
DEPARTMENT OF REVENUE (5801)												
1.	Director's Office (01)											
	4,624,346	105,554	0	75,861	0	4,805,761	4,638,337	105,384	0	77,114	0	4,820,835
	a. Legislative Audit (Restricted/Biennial)											
	173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
	b. Overtime Pay for Timely Legislative Fiscal Notes (Restricted/OTO)											
	0	0	0	0	0	0	70,000	0	0	0	0	70,000
2.	Information Management and Technology (02)											
	11,448,125	124,804	0	253,727	0	11,826,656	11,489,905	124,804	0	248,289	0	11,862,998
	a. Ongoing System Maintenance and Support Increase (Restricted)											
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
	b. Enhance E-Services for Property and State Taxes (OTO)											
	304,790	0	0	0	0	304,790	0	0	0	0	0	0
3.	Liquor Control Division (03)											
	0	0	0	2,467,380	0	2,467,380	0	0	0	2,437,330	0	2,437,330
	a. Termination Payout (Restricted/Biennial)											
	0	0	0	60,000	0	60,000	0	0	0	0	0	0
	b. Temporary and Overtime Pay (Restricted/Biennial)											
	0	0	0	130,000	0	130,000	0	0	0	0	0	0
4.	Citizen Services and Resource Management (05)											
	3,404,557	211,838	0	36,861	0	3,653,256	3,397,550	212,123	0	36,577	0	3,646,250

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
a. Web-Based Application Portal for One-Stop Licensing (Restricted/OTO)	21,400	0	0	0	0	21,400	0	0	0	0	0	0
b. Web-Based Application Portal for One-Stop Licensing (Restricted)	11,500	0	0	0	0	11,500	11,500	0	0	0	0	11,500
5. Business and Income Taxes Division (07)	8,868,207	368,450	247,447	0	0	9,484,104	8,847,066	369,166	247,312	0	0	9,463,544
a. Tobacco Tax Compliance Program (Restricted)	0	179,876	0	0	0	179,876	0	179,609	0	0	0	179,609
b. Unclaimed Property Compliance Program (Restricted)	0	108,618	0	0	0	108,618	0	108,468	0	0	0	108,468
6. Property Assessment Division (08)	19,672,756	53,171	0	0	0	19,725,927	19,656,973	53,171	0	0	0	19,710,144
a. 6-Year Reappraisal Cycle Needs (Restricted/Biennial/OTO)	754,870	0	0	0	0	754,870	987,660	0	0	0	0	987,660
b. Review of Active Exempt Property Records (Restricted/OTO)	145,918	0	0	0	0	145,918	124,210	0	0	0	0	124,210
Total	49,930,132	1,152,311	248,447	3,023,829	0	54,354,719	49,723,201	1,152,725	247,312	2,799,310	0	53,922,548

Director's Office includes a reduction in general fund of \$720,405 in fiscal year 2014 and \$720,965 in fiscal year 2015, state special revenue of \$8,582 in fiscal year 2014 and \$8,587 in fiscal year 2015, and proprietary funds of \$38,523 in fiscal year 2014 and \$38,549 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated from the liquor enterprise fund (06005) to the department in the amounts not to exceed \$124 million in fiscal year 2014 and \$130 million in fiscal year 2015.

Business and Income Taxes Division includes a reduction in federal special revenue of \$4,164 in fiscal year 2014 and \$4,167 in fiscal year 2015. The reduction is the equivalent of

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.												
DEPARTMENT OF ADMINISTRATION (6101)												
1.	Director's Office (01)											
	70,824	0	16,464	0	0	87,288	70,796	0	16,434	0	0	87,230
	a. Legislative Audit (Restricted/Biennial)											
	57,448	0	0	0	0	57,448	0	0	0	0	0	0
2.	State Accounting Division (03)											
	1,298,230	0	1,066	16,815	0	1,316,111	1,296,348	0	1,065	16,714	0	1,314,127
3.	Architecture and Engineering Program (04)											
	0	1,861,812	0	0	0	1,861,812	0	1,862,705	0	0	0	1,862,705
	a. Legislative Audit (Restricted/Biennial)											
	0	1,315	0	0	0	1,315	0	0	0	0	0	0
4.	General Services Program (06)											
	784,099	62,144	0	0	0	846,243	782,970	61,981	0	0	0	844,951
	a. Legislative Audit (Restricted/Biennial)											
	0	37	0	0	0	37	0	0	0	0	0	0
	b. Facilities Management for Common Areas (OTO)											
	1,220,023	0	0	0	0	1,220,023	1,173,196	0	0	0	0	1,173,196
5.	State Information Technology Services Division (07)											
	458,554	382,378	0	0	0	840,932	460,823	383,210	0	0	0	844,033
	a. Legislative Audit (Restricted/Biennial)											
	0	731	0	0	0	731	0	0	0	0	0	0
	c. FirstNet Planning Grant (Restricted/Biennial)											
	0	0	930,000	0	0	930,000	0	0	930,000	0	0	930,000
6.	Banking and Financial Division (14)											

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	0	3,667,358	0	0	0	3,667,358	0	3,668,375	0	0	0	3,668,375
a. Legislative Audit (Restricted/Biennial)												
	0	2,401	0	0	0	2,401	0	0	0	0	0	0
7. Montana State Lottery (15)												
	0	0	0	4,869,591	0	4,869,591	0	0	0	4,869,471	0	4,869,471
a. Legislative Audit (Restricted/Biennial)												
	0	0	0	110,145	0	110,145	0	0	0	0	0	0
8. Health Care and Benefits Division (21)												
	0	0	0	7,432,079	0	7,432,079	0	0	0	7,435,132	0	7,435,132
a. Legislative Audit (Restricted/Biennial)												
	0	0	0	8,471	0	8,471	0	0	0	0	0	0
9. State Human Resources Division (23)												
	1,837,397	0	0	0	0	1,837,397	1,835,169	0	0	0	0	1,835,169
10. State Tax Appeal Board (37)												
	566,285	0	0	0	0	566,285	566,319	0	0	0	0	566,319
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Total	6,292,860	5,978,176	947,530	12,437,101	0	25,655,667	6,185,621	5,976,271	947,499	12,321,317	0	25,430,708

State Accounting Division includes a reduction in general fund of \$82,148 in fiscal year 2014 and \$82,197 in fiscal year 2015, federal special revenue of \$1 in fiscal year 2015, and proprietary funds of \$38,289 in fiscal year 2014 and \$38,310 in fiscal year 2015. Banking and Financial Division includes a reduction in state special revenue of \$95,259 in fiscal year 2014 and \$95,306 in fiscal year 2015. The reductions are the equivalent of an additional 2% vacancy savings. The agency may allocate these reductions in funding among programs when developing 2015 biennium operating plans.

If House Bill No. 38 is not passed and approved, State Information Technology Services Division is increased by \$943,612 in fiscal year 2014 and \$943,342 in fiscal year 2015 in state special revenue.

DEPARTMENT OF COMMERCE (6501)



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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.	Business Resources Division (51)											
	1,930,520	2,182,098	3,925,555	0	0	8,038,173	1,933,880	2,182,853	4,142,678	0	0	8,259,411
a.	Legislative Audit (Restricted/Biennial)											
	3,448	1,150	3,066	0	0	7,664	0	0	0	0	0	0
b.	Indian County Economic Development (OTO)											
	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
c.	Primary Business Sector Training (Biennial/OTO)											
	600,000	800,000	0	0	0	1,400,000	600,000	800,000	0	0	0	1,400,000
d.	Montana SBIR/STTR Program (Restricted/Biennial)											
	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
e.	Biomedical Research Grant (Biennial/OTO)											
	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
f.	MSU Bozeman -- Montana Manufacturing Extension Center (Restricted/OTO)											
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
g.	Native Language Preservation (Restricted/Biennial/OTO)											
	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
2.	Montana Promotion Division (52)											
	0	164,258	0	0	0	164,258	0	164,282	0	0	0	164,282
a.	Legislative Audit (Restricted/Biennial)											
	0	36,229	0	0	0	36,229	0	0	0	0	0	0
b.	Private Funds/Audit Adjustments (Restricted)											
	0	585,742	0	0	0	585,742	0	585,718	0	0	0	585,718
3.	Community Development Division (60)											
	700,376	1,161,072	5,303,560	0	0	7,165,008	701,869	1,150,640	5,304,174	0	0	7,156,683
a.	Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	1,875	2,946	1,160	0	0	5,981	0	0	0	0	0	0
b. Coal Board (Biennial)	0	2,148,386	0	0	0	2,148,386	0	1,770,425	0	0	0	1,770,425
c. Hard Rock Mining Reserve (Restricted)	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
4. Housing Division (74)	0	150,000	7,790,698	0	0	7,940,698	0	150,000	7,798,846	0	0	7,948,846
a. Legislative Audit (Restricted/Biennial)	0	0	3,639	0	0	3,639	0	0	0	0	0	0
5. Director's Office/Management Services Division (81)	0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
Total	6,461,219	7,331,881	17,577,678	0	0	31,370,778	5,460,749	6,903,918	17,795,698	0	0	30,160,365

Business Resources Division includes a reduction in general fund of \$23,145 in fiscal year 2014 and \$23,155 in fiscal year 2015, state special revenue of \$14,536 in fiscal year 2014 and \$14,503 in fiscal year 2015, and federal special revenue of \$30,866 in fiscal year 2014 and \$30,883 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

If Senate Bill No. 342 is not passed and approved, Native American Language Preservation is void.

DEPARTMENT OF LABOR AND INDUSTRY (6602)

1. Workforce Services Division (01)	0	9,137,219	22,393,970	0	0	31,531,189	0	9,137,421	22,410,064	0	0	31,547,485
a. Workforce Services Division Rent Adjustment (Restricted)	3,246	4,458	13,863	0	0	21,567	3,246	4,458	13,863	0	0	21,567
b. Worker Training and Economic Development (OTO)	0	641,146	0	0	0	641,146	0	641,655	0	0	0	641,655



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
2. Unemployment Insurance Division (02)	0	3,847,656	9,689,157	0	0	13,536,813	0	3,847,656	9,837,415	0	0	13,685,071
3. Commissioner's Office/Centralized Services Division (03)	183,517	221,626	384,295	0	0	789,438	183,242	221,581	383,786	0	0	788,609
4. Employment Relations Division (04)	973,626	10,390,657	378,930	0	0	11,743,213	999,608	10,428,837	350,792	0	0	11,779,237
a. Rent Adjustment (Restricted)	811	32,329	492	0	0	33,632	833	34,609	505	0	0	35,947
b. Human Rights Bureau (OTO)	0	0	250,000	0	0	250,000	0	0	225,000	0	0	225,000
5. Business Standards Division (05)	0	15,468,858	0	0	0	15,468,858	0	15,413,790	0	0	0	15,413,790
a. Weights and Measures Equipment (Restricted/Biennial)	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
b. Business Standards Division -- Motor Pool Lease (Restricted)	0	6,331	0	0	0	6,331	0	6,634	0	0	0	6,634
6. Office of Community Services (07)	124,171	27,266	3,422,703	0	0	3,574,140	124,195	27,272	3,423,325	0	0	3,574,792
7. Workers' Compensation Court (09)	0	649,765	0	0	0	649,765	0	650,621	0	0	0	650,621
Total	1,285,371	40,527,311	36,533,410	0	0	78,346,092	1,311,124	40,514,534	36,644,750	0	0	78,470,408

Employment Relations Division includes a reduction in state special revenue of \$520,391 in fiscal year 2014 and \$493,141 in fiscal year 2015 and federal special revenue of \$388,035 in fiscal year 2014 and \$416,258 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs

Fiscal 2014						Fiscal 2015					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

when developing 2015 biennium operating plans.

Weights and Measures Equipment is contingent upon the passage and approval of House Bill No. 591.

DEPARTMENT OF MILITARY AFFAIRS (6701)

1.	Centralized Services (01)	717,760	0	313,147	0	0	1,030,907	717,057	0	313,143	0	0	1,030,200
	a. Legislative Audit (Restricted/Biennial)	9,781	0	0	0	0	9,781	0	0	0	0	0	0
2.	ChalleNGe Program (02)	847,738	0	2,710,914	0	0	3,558,652	848,719	0	2,716,573	0	0	3,565,292
	a. Legislative Audit (Restricted/Biennial)	1,572	0	4,716	0	0	6,288	0	0	0	0	0	0
	b. Funding for ChalleNGe 24/7 Overtime (Restricted)	10,000	0	30,000	0	0	40,000	10,000	0	30,000	0	0	40,000
	c. ChalleNGe Recruitment and Retention (Restricted)	56,250	0	168,750	0	0	225,000	56,250	0	168,750	0	0	225,000
3.	National Guard Scholarship Program (03) (Biennial)	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
4.	STARBASE Program (04)	0	0	656,883	0	0	656,883	0	0	656,697	0	0	656,697
	a. Legislative Audit (Restricted/Biennial)	0	0	1,397	0	0	1,397	0	0	0	0	0	0
5.	Army National Guard Program (12)	1,636,659	2,000	12,709,264	0	0	14,347,923	1,643,639	2,000	12,749,499	0	0	14,395,138
	a. Legislative Audit (Restricted/Biennial)	2,456	0	26,189	0	0	28,645	0	0	0	0	0	0

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
6. Air National Guard Program (13)	395,616	0	4,115,831	0	0	4,511,447	399,460	0	4,133,131	0	0	4,532,591
a. Legislative Audit (Restricted/Biennial)	1,048	0	5,240	0	0	6,288	0	0	0	0	0	0
7. Disaster and Emergency Services (21)	1,067,500	233,539	16,821,604	0	0	18,122,643	1,067,454	236,536	14,825,674	0	0	16,129,664
a. Legislative Audit (Restricted/Biennial)	3,318	0	9,956	0	0	13,274	0	0	0	0	0	0
b. Federal Homeland Security Exercise/Evaluation (Restricted)	27,330	0	0	0	0	27,330	27,290	0	0	0	0	27,290
c. Systems for State Emergency Coordination Center (Restricted)	15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
d. Disaster and Emergency Services Overtime (Restricted)	19,488	0	0	0	0	19,488	19,488	0	0	0	0	19,488
8. Veterans' Affairs Program (31)	881,470	864,951	0	0	0	1,746,421	885,664	763,010	0	0	0	1,648,674
a. Legislative Audit (Restricted/Biennial)	4,192	0	0	0	0	4,192	0	0	0	0	0	0
b. Veterans' Outreach Services (Restricted/Biennial/OTO)	180,000	0	0	0	0	180,000	180,000	0	0	0	0	180,000
Total	6,086,587	1,100,490	37,573,891	0	0	44,760,968	6,079,430	1,001,546	35,593,467	0	0	42,674,443

Disaster and Emergency Services includes a reduction in general fund of \$59,763 in fiscal year 2014 and \$59,809 in fiscal year 2015, state special revenue of \$14,211 in fiscal year 2014 and \$14,214 in fiscal year 2015, and federal special revenue of \$160,814 in fiscal year 2014 and \$157,978 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy

<u>Fiscal 2014</u>					<u>Fiscal 2015</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>

savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

TOTAL SECTION A

90,192,009	78,018,714	93,008,956	20,711,407	0	281,931,086	94,220,738	71,582,180	91,356,726	20,337,974	0	277,497,618
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	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
B. HEALTH AND HUMAN SERVICES												
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)												
Economic Security Services Branch (6902)												
1.	Disability Employment and Transitions (01)											
	5,602,510	980,372	21,448,273	0	0	28,031,155	5,673,164	997,760	21,566,859	0	0	28,237,783
2.	Human and Community Services Division (02)											
	32,598,934	2,856,038	109,467,273	0	0	144,922,245	33,358,206	2,856,327	109,931,571	0	0	146,146,104
	a. Offices of Public Assistance FTE (Restricted/OTO)											
	117,588	10,964	131,886	0	0	260,438	110,950	10,345	124,441	0	0	245,736
	b. TANF WoRC Contracts 3% Increase											
	170,771	0	0	0	0	170,771	175,849	0	0	0	0	175,849
	c. TANF CASA Programs (OTO)											
	0	0	150,000	0	0	150,000	0	0	150,000	0	0	150,000
	d. Best Beginnings STARS (Restricted/Biennial/OTO)											
	0	0	1,200,000	0	0	1,200,000	0	0	1,200,000	0	0	1,200,000
3.	Child and Family Services Division (03)											
	33,890,067	2,187,150	28,107,716	0	0	64,184,933	34,554,026	2,187,150	28,406,690	0	0	65,147,866
	a. Guardianship Caseload (Restricted/OTO)											
	88,591	0	56,258	0	0	144,849	128,999	0	79,453	0	0	208,452
	b. Reporting											
	1,000	0	0	0	0	1,000	0	0	0	0	0	0
	c. Foster Care Caseload (Restricted)											
	729,288	0	176,017	0	0	905,305	1,088,638	0	143,751	0	0	1,232,389
	d. Tribal Foster Care (Restricted/OTO)											
	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
e. Foster Care Stipend (Restricted/Biennial/OTO)	0	0	577,613	0	0	577,613	0	0	577,613	0	0	577,613
4. Child Support Enforcement Division (05)	2,846,378	818,346	7,858,935	0	0	11,523,659	2,853,471	825,577	7,886,738	0	0	11,565,786
Total	76,245,127	6,852,870	169,173,971	0	0	252,271,968	78,143,303	6,877,159	170,067,116	0	0	255,087,578

The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2015 biennium to cover a contingent FCC mandate, which would require states to provide either video or internet protocol relay services for people with severe hearing, mobility or speech impairments.

The department of public health and human services must use \$171,610 in fiscal year 2014 and \$346,652 in fiscal year 2015 of funds in the Disability Employment and Transitions Division to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

The department of public health and human services must use \$489,482 in fiscal year 2014 and \$988,754 in fiscal year 2015 of funds in the Human and Community Services Division to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

If legislation authorizing a statutory appropriation for SNAP benefits is not passed and approved, the appropriation for the Human and Community Services Division is increased by \$190,942,034 federal funds each year.

Funding for Offices of Public Assistance FTE may be expended only by the Human and Community Services Division.

Best Beginnings STARS funding may be used only by the Early Childhood Services Bureau to enhance the Best Beginnings STARS quality incentive programs.

Best Beginnings STARS, Prevent Jail Suicide, and Montana State Hospital Overtime Pay are funded from a federal children's health insurance program reauthorization grant. If grant funds are insufficient to fund all appropriations, the funding shall be allocated in the following order of priority:

- (1) Montana State Hospital Overtime Pay;
- (2) Prevent Jail Suicide; and
- (3) Best Beginnings STARS.

The department of public health and human services must use \$310,724 in fiscal year 2014 and \$627,662 in fiscal year 2015 of funds in the Child and Family Services Division to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

<u>Fiscal 2014</u>						<u>Fiscal 2015</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>

The Child and Family Services Division shall report to the children, families, health, and human services interim committee by June 30, 2014, and to the 2015 session joint appropriations subcommittee on health and human services on the policies and procedures developed for the implementation of House Bill No. 131 and Senate Bill No. 65 and cases that resulted in better outcomes for children and families.

Funding for Foster Case Caseload may be expended only by the Child and Family Services Division for projected increases in the caseload.

Funding for Tribal Foster Care may be used only by the Child and Family Services Division for non-Title IV-E billable services provided to tribal children living on the reservation.

Funding for Foster Care Stipend may be used only by the Child and Family Services Division to pay stipends to 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 75 cents per day in addition to the daily foster care maintenance payment. The Child and Family Services Division may adjust the stipend amount to reflect the funding of \$577,613 each year of the biennium with the actual number of children placed in regular family foster care and kinship foster care.

Director's Office (6904)

1.	Director's Office (04)	1,648,159	406,138	1,721,429	0	0	3,775,726	1,647,626	406,095	1,721,057	0	0	3,774,778
<hr/>													
Total		1,648,159	406,138	1,721,429	0	0	3,775,726	1,647,626	406,095	1,721,057	0	0	3,774,778

Contingent upon passage and approval of House Bill No. 76, Director's Office includes a reduction in general fund of \$125,000 in fiscal year 2014 and fiscal year 2015. The agency may allocate this reduction in funding among divisions when developing the 2015 biennium operating plans.

Operations Services Branch (6906)

1.	Business and Financial Services Division (06)	3,189,232	605,652	4,621,831	0	0	8,416,715	3,163,484	597,982	4,569,684	0	0	8,331,150
	a. Legislative Audit (Restricted/Biennial)	154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
2.	Quality Assurance Division (08)	2,551,731	552,404	5,969,123	0	0	9,073,258	2,554,836	553,881	5,971,595	0	0	9,080,312
3.	Technology Services Division (09)												



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	11,552,729	1,165,416	19,753,775	0	0	32,471,920	11,248,543	1,164,041	19,419,146	0	0	31,831,730
a.	CHIMES Medicaid/HMK and TEAMS (Restricted/OTO)											
	329,953	15,789	3,093,584	0	0	3,439,326	282,428	20,406	3,434,834	0	0	3,737,668
b.	MACWIS Planning Completion (Biennial/OTO)											
	0	113,750	61,250	0	0	175,000	0	113,750	61,250	0	0	175,000
4.	Management and Fair Hearings Division (16)											
	401,954	25,286	593,823	0	0	1,021,063	401,744	25,261	593,616	0	0	1,020,621
<hr/>												
Total	18,180,265	2,491,189	34,289,126	0	0	54,960,580	17,651,035	2,475,321	34,050,125	0	0	54,176,481

The Business and Financial Services Division includes a reduction in funding of \$4,718 general fund, \$1,897 state special revenue, and \$7,721 federal special revenue in fiscal year 2014 and \$4,678 general fund, \$1,881 state special revenue, and \$7,656 federal special revenue in fiscal year 2015. The agency may allocate this reduction in funding among divisions when developing 2015 biennium operating plans.

Business and Financial Services Division includes a reduction in general fund of \$236,085 in fiscal year 2014 and \$235,874 in fiscal year 2015, state special revenue of \$95,235 in fiscal year 2014 and \$96,890 in fiscal year 2015, and federal special revenue of \$325,716 in fiscal year 2014 and \$324,711 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

The Quality Assurance Division is appropriated funding for the 2015 biennium in an amount not to exceed \$210,208 of state special revenue fund share and \$396,734 of federal special revenue share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.

The department of public health and human services must use the biennial appropriation of \$350,000 in fiscal year 2014 and fiscal year 2015 in the Technology Services Division to complete the planning process for the Montana adult and child welfare information system (MACWIS) including a complete plan for funding the development of the MACWIS system for presentation to the 2015 Legislature.

Funding for the CHIMES Medicaid/HMK and TEAMS systems may only be used by the Technology Services Division for the maintenance and operations contract and project management of the eligibility determination systems for CHIMES Medicaid/HMK, Chimes SNAP, CHIMES TANF, and TEAMS systems.

Public Health and Safety (6907)



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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. Public Health and Safety Division (07)	3,833,072	16,607,808	42,615,129	0	0	63,056,009	3,836,184	16,607,638	42,431,294	0	0	62,875,116
a. Poison Control Hotline (Restricted/OTO)	0	0	0	0	0	0	182,400	0	0	0	0	182,400
b. Title X	0	0	2,305,688	0	0	2,305,688	0	0	2,306,322	0	0	2,306,322
Total	3,833,072	16,607,808	44,920,817	0	0	65,361,697	4,018,584	16,607,638	44,737,616	0	0	65,363,838
Title X monies may be used only for purposes allowed by federal law.												
Medicaid and Health Services Branch (6911)												
1. Developmental Services Division (10)	22,344,873	592,794	10,522,770	0	0	33,460,437	21,770,346	592,794	10,519,024	0	0	32,882,164
a. Expand Children's Services (Restricted)	56,666	0	111,334	0	0	168,000	113,501	0	222,499	0	0	336,000
b. Room and Board for Seriously Emotionally Disturbed Children (Restricted)	650,000	0	0	0	0	650,000	650,000	0	0	0	0	650,000
c. Medicaid Services -- Developmental Services	58,560,732	6,040,146	167,623,509	0	0	232,224,387	62,652,972	6,040,146	183,759,835	0	0	252,452,953
2. Health Resources Division (11)	6,767,389	22,489,104	76,064,934	0	0	105,321,427	8,050,414	23,553,800	83,494,788	0	0	115,099,002
a. Hospital Utilization Fee (Restricted)	0	22,587,587	44,081,020	0	0	66,668,607	0	22,589,588	44,079,019	0	0	66,668,607
b. Medicaid Services -- Health Resources	121,927,937	22,013,821	318,614,532	0	0	462,556,290	129,155,462	23,001,840	337,215,478	0	0	489,372,780

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
3.	Medicaid and Health Services Management (12)											
	2,137,832	91,668	16,953,871	0	0	19,183,371	2,824,223	93,007	15,382,287	0	0	18,299,517
4.	Senior and Long-Term Care Division (22)											
	9,769,001	7,833,205	16,802,286	0	0	34,404,492	10,032,324	7,770,192	17,167,484	0	0	34,970,000
a.	County Nursing Home Intergovernmental Transfer (Restricted)											
	0	7,640,182	15,010,820	0	0	22,651,002	0	8,088,679	15,856,491	0	0	23,945,170
b.	Personal Services Meal Preparation (Restricted)											
	250,763	0	492,680	0	0	743,443	251,135	0	492,308	0	0	743,443
c.	Home and Community-Based Waiver (Restricted)											
	179,899	0	353,449	0	0	533,348	240,220	0	470,910	0	0	711,130
d.	Direct Care Worker Wage Increase (Restricted)											
	1,684,819	0	3,310,196	0	0	4,995,015	1,687,316	0	3,307,699	0	0	4,995,015
e.	Southwest Montana Veterans' Home (Restricted)											
	0	0	0	0	0	0	0	206,703	1,113,615	0	0	1,320,318
f.	Nursing Home Rate Increase (Restricted)											
	997,482	0	1,959,773	0	0	2,957,255	973,883	0	1,909,134	0	0	2,883,017
g.	Short-Term Housing Assistance (Restricted/OTO)											
	100,000	0	0	0	0	100,000	300,000	0	0	0	0	300,000
h.	Medicaid Services -- Senior and Long-Term Care											
	55,383,307	22,181,013	160,656,509	0	0	238,220,829	57,986,360	22,181,013	168,264,311	0	0	248,431,684
i.	Traumatic Brain Injury (OTO)											
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
j.	Partially Restore Community Waiver Services (Restricted)											
	0	253,655	498,361	0	0	752,016	0	260,848	511,349	0	0	772,197
5.	Addictive and Mental Disorders Division (33)											

General Fund	Fiscal 2014					Fiscal 2015						
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
53,545,543	6,483,906	9,539,405	0	0	69,568,854	54,342,348	6,480,615	9,627,607	0	0	70,450,570	
a.	Mental Health Crisis Jail Diversion Services (Restricted)											
0	201,591	0	0	0	201,591	0	201,591	0	0	0	201,591	
b.	One-Time Mental Health Crisis Jail Diversion Services (Restricted/OTO)											
0	352,448	0	0	0	352,448	0	352,448	0	0	0	352,448	
c.	Prevent Jail Suicide (Restricted/Biennial/OTO)											
0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000	
d.	Medicaid Services -- Addictive and Mental Disorders											
10,658,340	8,717,204	40,310,010	0	0	59,685,554	11,341,262	8,956,844	42,032,024	0	0	62,330,130	
e.	Montana State Hospital Overtime Pay (Biennial)											
0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	
<hr/>												
Total	345,064,583	127,478,324	884,030,459	0	0	1,356,573,366	362,421,766	130,370,108	936,550,862	0	0	1,429,342,736

The department of public health and human services must use \$107,826 in fiscal year 2014 and \$217,807 in fiscal year 2015 of funds in Developmental Services Division to raise nonmedicaid provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

Targeted Case Management for Youth With Serious Emotional Disturbances may be used only to increase rates for children’s mental health case management services to a level no less than the current fiscal year 2013 targeted case management rate for adults with severe disabling mental illness. This rate increase is in addition to and may not supplant or be supplanted by any other rate increase approved by the legislature for provider rates.

Expand Children’s Services may be used only to screen additional children into the developmental disabilities comprehensive waiver to reduce the waiting list.

Medicaid Services -- Developmental Services includes \$2,811,336 in fiscal year 2014 and \$2,867,563 in fiscal year 2015 that may be used only to increase rates for children’s mental health case management services to a level no less than the current fiscal year 2013 targeted case management rate for adults with severe disabling mental illness. This rate increase is in addition to and may not supplant or be supplanted by any other rate increase approved by the legislature for provider rates.

Medicaid Services -- Developmental Services includes \$1,985,352 in fiscal year 2014 and \$4,010,410 in fiscal year 2015 that may be used only to increase provider rates for developmental disabilities medicaid core services above the rate paid in fiscal year 2013. This rate increase is in addition to and may not supplant or be supplanted by any other rate

<u>Fiscal 2014</u>						<u>Fiscal 2015</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>

increase approved by the legislature for provider rates.

Medicaid Services -- Developmental Services, Medicaid Services -- Health Resources, Medicaid Services -- Senior and Long-Term Care, and Medicaid Services -- Addictive and Mental Disorders may be used only to pay for medicaid services for eligible medicaid enrollees for expenses recorded as benefits and claims in the state accounting system and may not be transferred to other uses in the department.

The department of public health and human services must use the following amounts of money in the following appropriations to raise medicaid provider rates, except those medicaid services funded by the federal children's health insurance grant, by 2% in fiscal year 2014 and by 2% in fiscal year 2015:

- (1) Medicaid Services -- Developmental Services, \$3,755,335 in fiscal year 2014 and \$7,585,778 in fiscal year 2015;
- (2) Medicaid Services -- Health Resources, \$4,650,249 in fiscal year 2014 and \$9,389,047 in fiscal year 2015;
- (3) Medicaid Services -- Senior and Long-Term Care, \$4,392,560 in fiscal year 2014 and \$8,872,971 in fiscal year 2015; and
- (4) Medicaid Services -- Addictive and Mental Disorders, \$1,097,758 in fiscal year 2014 and \$2,217,499 in fiscal year 2015.

The department of public health and human services must use \$317,812 in fiscal year 2014 and \$641,984 in fiscal year 2015 of funds in Health Resources Division to raise provider rates for those services funded from the federal children's health insurance program grant and for providers who are not paid by a third-party administrator by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

The department of public health and human services must use \$209,887 in fiscal year 2014 and \$423,971 in fiscal year 2015 of funds in Senior and Long-Term Care Division to raise nonmedicaid provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has collected the amount that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing facility program and the community services program at the level of \$564,785 from counties participating in the intergovernmental transfer program for nursing facilities.

Personal Services Meal Preparation may be used only to provide personal assistance services for meal preparation for persons receiving medicaid services administered by the Senior and Long-Term Care Division.

Home and Community-Based Waiver may be used only to increase the number of service slots for medicaid services administered by the Senior and Long-Term Care Division. This funding may be used only to expand services above the level of additional service slots funded in the Money Follows the Person grant for elderly and physically disabled medicaid-eligible persons.

Direct Care Provider Rate Increase may be used only to raise provider rates for medicaid services to allow for continuation of wage increases or lump-sum payments to workers

<u>Fiscal 2014</u>						<u>Fiscal 2015</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>			

who provide direct care and ancillary services.

Southwest Montana Veterans' Home is contingent on approval and receipt of federal funding to support construction of the southwest Montana veterans' home.

Nursing Home Rate Increase may be used only to raise nursing home rates for medicaid services above the level paid in fiscal year 2012 and may be used only to augment any other rate increase for nursing home medicaid services funded in this act.

Short-Term Housing Assistance may be used only to provide financial assistance for housing for persons transitioning from medicaid-funded facility-based care to community services through the Money Follows the Person grant program. Short-Term Housing Assistance may be used only to assist a person until that person is eligible for other housing assistance programs.

Partially Restore Community Waiver Services may be used only to fund services that were reduced in fiscal year 2014.

The department of public health and human services must use \$263,962 in fiscal year 2014 and \$533,203 in fiscal year 2015 of funds in Addictive and Mental Disorders Division to raise nonmedicaid provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

Mental Health Crisis Jail Diversion Services and One-Time Mental Health Crisis Jail Diversion Services may be used only to fund grants to counties to develop mental health crisis jail diversion services in accordance with 53-21-1203.

Prevent Jail Suicide may be used only for a grant program with the goal of preventing jail suicides in detention centers.

TOTAL SECTION B

444,971,206	153,836,329	1,134,135,802	0	0	1,732,943,337	463,882,314	156,736,321	1,187,126,776	0	0	1,807,745,411
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	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
C. NATURAL RESOURCES AND TRANSPORTATION												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
1.	Information Services Division (01)											
	0	4,358,326	10,692	0	0	4,369,018	0	4,360,173	10,692	0	0	4,370,865
2.	Fisheries Division (03)											
	0	7,832,020	9,444,836	0	0	17,276,856	0	7,846,959	9,469,792	0	0	17,316,751
	a. Aquatic Invasive Species Funding (OTO)											
	309,125	0	0	0	0	309,125	309,125	0	0	0	0	309,125
	b. Fishing Land Access (OTO)											
	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
	c. Contracted Services for Operation and Maintenance at Fishing Access Sites (Restricted/Biennial/OTO)											
	0	400,000	0	0	0	400,000	0	0	0	0	0	0
	d. Reporting (Restricted/Biennial/OTO)											
	0	1,000	0	0	0	1,000	0	0	0	0	0	0
3.	Law Enforcement Division (04)											
	0	9,393,902	382,838	0	0	9,776,740	0	9,410,971	383,666	0	0	9,794,637
	a. Warden Salary Adjustments (Restricted)											
	0	286,720	0	0	0	286,720	0	541,791	0	0	0	541,791
4.	Wildlife Division (05)											
	0	10,059,399	8,089,482	0	0	18,148,881	0	10,160,813	8,016,047	0	0	18,176,860
	a. Game Damage (Restricted/OTO)											
	0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500
	b. Grizzly Bear Study (Restricted/OTO)											
	0	300,000	0	0	0	300,000	0	0	0	0	0	0
5.	Parks Division (06)											

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	0	7,472,974	165,869	0	0	7,638,843	0	7,488,490	166,199	0	0	7,654,689
a.	Parks Operations and Maintenance (Restricted)											
	0	82,000	0	0	0	82,000	0	82,000	0	0	0	82,000
b.	Parks Reservation System (Restricted/OTO)											
	0	50,000	0	0	0	50,000	0	100,000	0	0	0	100,000
c.	Parks Equipment (OTO)											
	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
d.	Snowmobile Program (Restricted/Biennial)											
	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
6.	Communication and Education Division (08)											
	0	2,651,372	730,453	0	0	3,381,825	0	2,655,950	731,148	0	0	3,387,098
a.	Shooting Ranges Funding (Restricted)											
	0	312,402	0	0	0	312,402	0	312,402	0	0	0	312,402
7.	Management and Finance (09)											
	0	9,304,587	62,661	0	0	9,367,248	0	9,318,104	61,779	0	0	9,379,883
a.	Legislative Audit (Restricted/Biennial)											
	0	83,140	14,671	0	0	97,811	0	0	0	0	0	0
8.	Fish and Wildlife Admin (12)											
	0	3,859,609	168,388	0	0	4,027,997	0	3,867,338	168,221	0	0	4,035,559
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Total	309,125	56,878,951	19,069,890	0	0	76,257,966	309,125	56,576,491	19,007,544	0	0	75,893,160

Contracted Services for Operations and Maintenance at Fishing Access Sites is restricted to contracted services for operations and maintenance, including but not limited to general upkeep, weed management, garbage pickup, and maintaining current sites prior to any purchases. If House Bill No. 401 is not passed and approved, then Contracted Services for Operation and Maintenance at Fishing Access Sites is void.

<u>Fiscal 2014</u>						<u>Fiscal 2015</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>

Reporting is restricted for the purpose of reporting to the environmental quality council and the joint appropriations subcommittee on natural resources and transportation. The Department of Fish, Wildlife, and Parks shall report to the environmental quality council by June 30, 2014, and to the 2015 session joint appropriations subcommittee on natural resources and transportation regarding the progress of maintenance of fishing access sites.

Warden Salary Adjustments is to be used for the department's warden salary increases for the 2015 biennium, based on a 5.82% increase calculated on salary data in the 2013 biennium. If House Bill No. 401 is not passed and approved, then Warden Salary Adjustments is void.

Wildlife Division includes a reduction in state special revenue of \$519,403 in fiscal year 2014 and \$522,032 in fiscal year 2015 and federal special revenue of \$213,635 in fiscal year 2014 and \$211,731 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

If House Bill No. 404 is passed and approved with a fund switch of \$1,259,209 for fiscal year 2014 and fiscal year 2015 from the wildlife habitat acquisition account to the hunting access account, the Wildlife Division is appropriated \$1,259,209 in state special revenue from the hunting account for hunting access and is restricted for the use of land contract expenditures.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1.	Central Management Program (10)											
	305,432	1,201,531	325,572	0	0	1,832,535	305,682	1,161,938	365,148	0	0	1,832,768
2.	Planning, Prevention, and Assistance Division (20)											
	2,630,738	3,153,571	7,105,018	0	0	12,889,327	2,631,807	3,154,171	7,111,817	0	0	12,897,795
	a. Database Development (Restricted/Biennial/OTO)											
	0	150,000	0	0	0	150,000	0	0	0	0	0	0
3.	Enforcement Division (30)											
	517,710	461,409	360,048	0	0	1,339,167	518,091	461,071	359,786	0	0	1,338,948
4.	Remediation Division (40)											
	0	5,518,252	5,480,540	0	0	10,998,792	0	5,520,163	5,483,936	0	0	11,004,099
	a. Orphan Share Feasibility Study (Restricted/Biennial/OTO)											
	0	425,000	0	0	0	425,000	0	425,000	0	0	0	425,000
	b. Beal and Basin Reclamation (Restricted/Biennial)											

	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	0	201,416	0	0	0	201,416	0	201,416	0	0	0	201,416
c. Additional Leaking Underground Storage Tank Expenses (OTO)												
	0	400,000	0	0	0	400,000	0	0	0	0	0	0
5. Permitting and Compliance Division (50)	1,768,951	16,781,018	6,634,628	0	0	25,184,597	1,770,115	16,800,790	6,627,243	0	0	25,198,148
a. Hard Rock Reclamation (Restricted/Biennial)												
	0	2,812,946	0	0	0	2,812,946	0	2,812,946	0	0	0	2,812,946
b. Zortman/Landusky Additional Funding (Restricted/Biennial/OTO)												
	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
c. Opencut Mining Program Database (Restricted/Biennial/OTO)												
	0	100,000	0	0	0	100,000	0	0	0	0	0	0
d. Industrial Energy and Minerals Bureau Systems Specialist (OTO)												
	0	81,753	0	0	0	81,753	0	77,298	0	0	0	77,298
e. Opencut Science Specialist (OTO)												
	0	43,214	0	0	0	43,214	0	40,216	0	0	0	40,216
6. Petroleum Tank Release Compensation Board (90)												
	0	618,052	0	0	0	618,052	0	618,042	0	0	0	618,042
Total	5,222,831	32,198,162	19,905,806	0	0	57,326,799	5,225,695	31,523,051	19,947,930	0	0	56,696,676

The Planning, Prevention, and Assistance Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs 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 other program purposes.

Permitting and Compliance Division includes a reduction in general fund of \$33,957 in fiscal year 2014 and \$33,712 in fiscal year 2015, state special revenue of \$290,347 in fiscal year 2014 and \$281,120 in fiscal year 2015, and federal special revenue of \$232,124 in fiscal year 2014 and \$242,060 in fiscal year 2015. The reduction is the equivalent of an



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.												
If federal funds are received to help meet the annual shortfall in operating and maintenance costs at the Zortman-Landusky mine sites, this orphan share spending authority will be reduced by the same amount.												
The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2015 biennium for the purpose of paying contract expenses related to the recovery of funds.												
DEPARTMENT OF TRANSPORTATION (5401)												
1.	General Operations Program (01) (Biennial)											
	0	23,373,012	283,582	0	0	23,656,594	0	23,307,456	282,800	0	0	23,590,256
a.	Legislative Audit (Restricted/Biennial)											
	0	171,169	0	0	0	171,169	0	0	0	0	0	0
2.	Construction Program (02) (Biennial)											
	0	79,700,873	390,684,643	0	0	470,385,516	0	79,820,096	390,654,517	0	0	470,474,613
3.	Maintenance Program (03) (Biennial)											
	0	125,245,389	7,668,289	0	0	132,913,678	0	120,562,566	7,668,298	0	0	128,230,864
4.	Motor Carrier Services Division (22) (Biennial)											
	0	8,452,234	3,046,851	0	0	11,499,085	0	8,186,555	3,048,922	0	0	11,235,477
a.	Scale Site Repair (Restricted/OTO)											
	0	14,158	0	0	0	14,158	0	14,158	0	0	0	14,158
b.	CVIEW & CCAMS Projects (Biennial/OTO)											
	0	51,117	51,116	0	0	102,233	0	0	0	0	0	0
5.	Aeronautics Program (40) (Biennial)											
	0	1,668,553	64,217	0	0	1,732,770	0	1,670,483	64,217	0	0	1,734,700
a.	Lincoln Airport Runway Improvements (Restricted/OTO)											
	0	16,667	150,000	0	0	166,667	0	0	0	0	0	0
b.	Aeronautics State System Plan (Biennial)											

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	0	15,000	135,000	0	0	150,000	0	15,000	135,000	0	0	150,000
c.	Aeronautics Grants, Loans & Pavement Preservation (Biennial)											
	0	143,851	0	0	0	143,851	0	143,851	0	0	0	143,851
6.	Rail, Transit, and Planning Division (50) (Biennial)											
	0	6,730,763	25,450,591	0	0	32,181,354	0	6,735,085	24,815,425	0	0	31,550,510
a.	Pollution Prevention & Abatement (Restricted)											
	0	320,000	0	0	0	320,000	0	320,000	0	0	0	320,000
b.	Rail Service Competition Council											
	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
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Total	0	245,952,786	427,534,289	0	0	673,487,075	0	240,825,250	426,669,179	0	0	667,494,429

General Operations Program includes a reduction in state special revenue of \$2,019,394 in fiscal year 2014 and \$2,021,567 in fiscal year 2015 and federal special revenue of \$857,071 in fiscal year 2014 and \$858,224 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

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

All appropriations in the department are biennial.

All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2013 biennium, are authorized to continue and are appropriated in fiscal year 2014 and fiscal year 2015.

DEPARTMENT OF LIVESTOCK (5603)

1.	Centralized Services Program (01)											
	80,077	1,590,413	0	0	0	1,670,490	80,354	1,581,152	0	0	0	1,661,506
a.	Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	0	34,933	0	0	0	34,933	0	0	0	0	0	0
b.	Animal Health System Customization (OTO)											
	5,000	0	0	0	0	5,000	0	0	0	0	0	0
c.	Predator Control of Grizzly Bear (Restricted/OTO)											
	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
2.	Diagnostic Laboratory Program (03)											
	289,824	1,659,176	0	0	0	1,949,000	289,284	1,665,256	0	0	0	1,954,540
a.	Milk Lab Incubator (OTO)											
	0	2,000	0	0	0	2,000	0	0	0	0	0	0
b.	Polymerase Chain Reaction Shaker/Micro (OTO)											
	0	3,500	0	0	0	3,500	0	0	0	0	0	0
3.	Animal Health Division (04)											
	0	688,818	743,354	0	0	1,432,172	0	688,805	741,986	0	0	1,430,791
a.	Designated Surveillance Area Vet and Compliance Specialist (OTO)											
	133,447	0	0	0	0	133,447	133,245	0	0	0	0	133,245
b.	Designated Surveillance Area Brucellosis Testing (OTO)											
	373,168	0	0	0	0	373,168	373,168	0	0	0	0	373,168
4.	Milk and Egg Program (05)											
	0	401,265	28,490	0	0	429,755	0	405,251	28,490	0	0	433,741
5.	Brands Enforcement Division (06)											
	2,943	3,216,020	0	0	0	3,218,963	2,943	3,227,143	0	0	0	3,230,086
a.	Brands Overtime (Restricted)											
	0	55,979	0	0	0	55,979	0	55,979	0	0	0	55,979
6.	Meat and Poultry Inspection Program (10)											
	593,002	5,718	594,513	0	0	1,193,233	594,784	5,717	596,295	0	0	1,196,796

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
a. Meat Inspector Training (OTO)	4,161	0	4,161	0	0	8,322	4,161	0	4,161	0	0	8,322
b. Meat Inspector Field Supplies (OTO)	6,725	0	6,725	0	0	13,450	0	0	0	0	0	0
c. Meat Inspector (OTO)	19,636	0	19,636	0	0	39,272	19,636	0	19,636	0	0	39,272
Total	1,507,983	7,907,822	1,396,879	0	0	10,812,684	1,497,575	7,879,303	1,390,568	0	0	10,767,446

Centralized Services Program includes a reduction in state special revenue of \$116,334 in fiscal year 2014 and \$116,408 in fiscal year 2015. Meat and Poultry Inspection Program includes a reduction in general fund of \$18,130 in fiscal year 2014 and \$18,141 in fiscal year 2015 and federal special revenue of \$16,619 in fiscal year 2014 and \$16,630 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

1. Centralized Services (21)	3,375,121	1,685,156	268,252	0	0	5,328,529	3,418,502	1,618,584	262,042	0	0	5,299,128
a. Legislative Audit (Restricted/Biennial)	122,264	0	0	0	0	122,264	0	0	0	0	0	0
2. Oil and Gas Conservation Division (22)	0	1,774,033	111,470	0	0	1,885,503	0	1,775,693	111,470	0	0	1,887,163
a. Education (Restricted/Biennial)	0	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000
b. Procedure Manual and Field Inspections System (Restricted/Biennial/OTO)	0	120,000	0	0	0	120,000	0	0	0	0	0	0
c. Board of Oil and Gas Conservation Regulatory Program Adjustments (OTO)												

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	0	40,360	0	0	0	40,360	0	40,452	0	0	0	40,452
d.	Board of Oil and Gas Conservation Underground Injection Control Program Adjustments (OTO)											
	0	28,130	0	0	0	28,130	0	28,130	0	0	0	28,130
e.	Board of Oil and Gas Conservation Enhanced Oil Recovery Study (OTO)											
	0	178,976	0	0	0	178,976	0	169,717	0	0	0	169,717
f.	Compliance and Field Inspections (OTO)											
	0	196,178	0	0	0	196,178	0	196,178	0	0	0	196,178
g.	Board of Oil and Gas Inspectors Personal Services (Restricted)											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3.	Conservation and Resource Development Division (23)											
	1,002,489	8,709,493	274,966	0	0	9,986,948	1,004,541	8,709,590	274,966	0	0	9,989,097
a.	CARDD Operating Adjustment (Restricted/OTO)											
	0	171,700	23,300	0	0	195,000	0	171,700	23,300	0	0	195,000
b.	Regional Water Administration Funds (Restricted/OTO)											
	0	47,500	0	0	0	47,500	0	47,500	0	0	0	47,500
c.	Yellowstone River Conservation District Council (Restricted/OTO)											
	0	75,000	0	0	0	75,000	0	0	0	0	0	0
d.	Sheridan County Conservation District (Restricted/OTO)											
	0	23,000	0	0	0	23,000	0	23,000	0	0	0	23,000
e.	Conservation District Support (Restricted/OTO)											
	0	287,000	0	0	0	287,000	0	287,000	0	0	0	287,000
f.	MT Salinity Drilling Equipment (Restricted/OTO)											
	0	112,000	0	0	0	112,000	0	0	0	0	0	0
g.	MT Salinity Technical Assistance (Restricted/OTO)											
	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
h.	MSU Montana Water Center (Restricted/OTO)											
0	400,000	0	0	0	400,000	0	0	0	0	0	0	0
i.	Drinking Water Loan Forgiveness (Restricted/OTO)											
0	200,000	0	0	0	200,000	0	200,000	0	0	0	0	200,000
j.	Montana Rural Water Systems (OTO)											
0	235,000	0	0	0	235,000	0	235,000	0	0	0	0	235,000
k.	Montana Grass Conservation Commission (OTO)											
3,500	0	0	0	0	3,500	3,500	0	0	0	0	0	3,500
4.	Water Resources Division (24)											
8,558,218	5,789,762	228,418	0	0	14,576,398	8,571,523	3,784,741	228,479	0	0	0	12,584,743
a.	Stream Gaging (Restricted/OTO)											
28,726	0	0	0	0	28,726	29,700	0	0	0	0	0	29,700
b.	Flood Plain Mapping (OTO)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	0	100,000
5.	Forestry and Trust Lands (35)											
10,409,771	14,983,754	1,089,908	0	0	26,483,433	10,420,235	15,002,655	1,091,162	0	0	0	26,514,052
a.	Narrow Band Radios (Restricted/OTO)											
86,353	42,533	0	0	0	128,886	86,353	42,533	0	0	0	0	128,886
b.	Trust Land Management Division Land Transaction Funds (OTO)											
0	204,069	0	0	0	204,069	0	204,069	0	0	0	0	204,069
c.	Trust Land Management Division MSU Morrill Trust Projects (Biennial/OTO)											
80,000	0	0	0	0	80,000	80,000	0	0	0	0	0	80,000
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Total	23,666,442	36,243,644	1,996,314	0	0	61,906,400	23,614,354	33,476,542	1,991,419	0	0	59,082,315



<u>Fiscal 2014</u>						<u>Fiscal 2015</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>

During the 2015 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 repairing or replacing equipment at the Broadwater hydropower facility.

During the 2015 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 rehabilitation of the Broadwater-Missouri diversion project.

During the 2015 biennium, up to \$2,200,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

The department is appropriated up to \$600,000 for the 2015 biennium from the natural resources operations account established in 15-38-301 for the purchase of prior liens on property held as loan security as provided in 85-1-615.

The department is appropriated up to \$200,000 for the 2015 biennium from the coal bed methane protection account established in 76-15-904 for potential landowner or water right holder claims for emergency loss of water related to coal bed methane development.

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 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 proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

If House Bill No. 556 is not passed and approved, Yellowstone River Conservation District Council, Sheridan County Conservation District, Conservation District Support, MT Salinity Drilling Equipment, MT Salinity Technical Assistance, and MSU Montana Water Center funding is void.

Forestry and Trust Lands includes a reduction in general fund of \$296,118 in fiscal year 2014 and \$296,363 in fiscal year 2015, state special revenue of \$345,471 in fiscal year 2014 and \$345,757 in fiscal year 2015, and federal special revenue of \$63,454 in fiscal year 2014 and \$63,506 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

DEPARTMENT OF AGRICULTURE (6201)

1.	Central Management Division (15)	97,504	753,317	105,866	128,169	0	1,084,856	97,483	753,207	106,082	128,979	0	1,085,751
	a. Legislative Audit (Restricted/Biennial)	43,316	0	0	0	0	43,316	0	0	0	0	0	0
2.	Agricultural Sciences Division (30)	296,527	6,817,432	1,945,642	0	0	9,059,601	296,527	6,819,035	1,947,121	0	0	9,062,683



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
3. Agricultural Development Division (50)												
532,011	1,449,063	25,000	446,104	0	2,452,178	533,058	1,450,161	25,000	445,667	0	2,453,886	
a. Food and Agricultural Development Program (Restricted/OTO)												
0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000	
b. Wheat and Barley Committee (Restricted)												
0	4,495,773	0	0	0	4,495,773	0	4,589,592	0	0	0	4,589,592	
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Total	969,358	13,620,585	2,076,508	574,273	0	17,240,724	927,068	13,716,995	2,078,203	574,646	0	17,296,912
<p>Central Management Division includes a reduction in general fund of \$7,366 in fiscal year 2014 and \$7,398 in fiscal year 2015, state special revenue of \$80,398 in fiscal year 2014 and \$80,509 in fiscal year 2015, federal special revenue of \$46,249 in fiscal year 2014 and \$46,032 in fiscal year 2015, and proprietary funds of \$10,051 in fiscal year 2014 and \$10,252 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.</p> <p>If House Bill No. 420 is passed and approved, then Food and Agricultural Development Program is void.</p>												
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TOTAL SECTION C	31,675,739	392,801,950	471,979,686	574,273	0	897,031,648	31,573,817	383,997,632	471,084,843	574,646	0	887,230,938

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE												
JUDICIARY (2110)												
1.	Supreme Court Operations (01)											
	9,699,483	241,555	120,882	0	0	10,061,920	9,802,413	241,556	120,841	0	0	10,164,810
a.	Legislative Audit (Restricted/Biennial)											
	45,412	0	0	0	0	45,412	0	0	0	0	0	0
b.	Courtroom Technology (Biennial/OTO)											
	222,450	0	0	0	0	222,450	0	0	0	0	0	0
c.	Increase Information Technology Staff (OTO)											
	171,517	0	0	0	0	171,517	162,712	0	0	0	0	162,712
d.	Court Help (Biennial/OTO)											
	325,000	0	0	0	0	325,000	324,842	0	0	0	0	324,842
e.	Judicial Standards (Restricted/Biennial)											
	25,000	0	0	0	0	25,000	0	0	0	0	0	0
2.	Law Library (03)											
	870,647	0	0	0	0	870,647	874,238	0	0	0	0	874,238
3.	District Court Operations (04)											
	25,552,692	149,018	0	0	0	25,701,710	25,558,098	149,018	0	0	0	25,707,116
4.	Water Courts Supervision (05)											
	0	2,110,902	0	0	0	2,110,902	0	2,108,515	0	0	0	2,108,515
5.	Clerk of Court (06)											
	469,943	0	0	0	0	469,943	470,668	0	0	0	0	470,668
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Total	37,382,144	2,501,475	120,882	0	0	40,004,501	37,192,971	2,499,089	120,841	0	0	39,812,901

	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
CRIME CONTROL DIVISION (4107)												
1. Justice System Support Service (01)												
	1,411,695	13,852	552,229	0	0	1,977,776	1,410,767	13,844	551,596	0	0	1,976,207
a. Pass-Through Grants (Biennial)												
	0	138,321	5,498,350	0	0	5,636,671	0	138,321	5,498,350	0	0	5,636,671
b. Juvenile Detention (Biennial)												
	931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923
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Total	2,343,618	152,173	6,050,579	0	0	8,546,370	2,342,690	152,165	6,049,946	0	0	8,544,801

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 million in federal funds, including reversions, for the 2013 biennium are authorized to continue and are appropriated in fiscal year 2014 and fiscal year 2015.

DEPARTMENT OF JUSTICE (4110)

1. Legal Services Division (01)	6,043,502	189,998	412,411	0	0	6,645,911	6,033,578	189,998	412,405	0	0	6,635,981
a. Child and Family Ombudsman (Biennial)												
	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
b. Major Litigation -- Montana v. Wyoming Water Litigation (Restricted/Biennial/OTO)												
	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
2. Office of Consumer Protection (02)												
	0	867,076	0	0	0	867,076	0	870,964	0	0	0	870,964
3. Gambling Control Division (07)												
	0	2,799,826	0	1,143,591	0	3,943,417	0	2,806,505	0	1,146,319	0	3,952,824
4. Motor Vehicle Division (12)												

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	7,978,597	10,133,100	0	586,467	0	18,698,164	7,997,520	10,564,503	0	591,259	0	19,153,282
5.	Montana Highway Patrol (13)											
	0	34,282,166	0	0	0	34,282,166	0	34,352,953	0	0	0	34,352,953
	a. Bakken Highway Patrol Officer Outfitting (OTO)											
	0	276,700	0	0	0	276,700	0	0	0	0	0	0
6.	Division of Criminal Investigation (18)											
	6,589,330	3,879,868	687,352	0	0	11,156,550	6,614,328	3,877,218	687,352	0	0	11,178,898
	a. Child Abuse Prevention (Restricted/OTO)											
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
	b. POST Contracted Legal Costs (Restricted)											
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
	c. Senate Bill 43 Investigator for Investigations at the Montana Developmental Center (Restricted)											
	97,064	0	0	0	0	97,064	97,064	0	0	0	0	97,064
7.	Central Services Division (28)											
	460,077	897,127	0	26,061	0	1,383,265	460,969	899,790	0	24,849	0	1,385,608
	a. Legislative Audit (Restricted/Biennial)											
	25,309	48,049	0	0	0	73,358	0	0	0	0	0	0
8.	Information Technology Services Division (29)											
	3,708,491	141,476	2,652	14,856	0	3,867,475	3,707,900	141,456	2,651	14,855	0	3,866,862
9.	Forensic Science Division (32)											
	3,690,901	342,099	0	0	0	4,033,000	3,688,252	342,368	0	0	0	4,030,620
	a. Forensic Science Division Equipment (Restricted/Biennial/OTO)											
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
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Total												

General Fund	State Special Revenue	Fiscal 2014				Total	General Fund	State Special Revenue	Fiscal 2015			
		Federal Special Revenue	Proprietary	Other					Federal Special Revenue	Proprietary	Other	Total
29,918,271	53,857,485	1,102,415	1,770,975	0	86,649,146	29,924,611	54,045,755	1,102,408	1,777,282	0	86,850,056	

If House Bill No. 76 is not passed and approved, Child and Family Ombudsman is void.

Motor Vehicle Division includes a reduction in general fund of \$397,535 in fiscal year 2014 and \$399,973 in fiscal year 2015, state special revenue of \$171,421 in fiscal year 2014 and \$174,974 in fiscal year 2015, and proprietary funds of \$4,792 in fiscal year 2014. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

Division of Criminal Investigation includes \$387,811 in state special revenue in fiscal year 2014 and \$377,162 in state special revenue in fiscal year 2015 that is contingent upon passage and approval of House Bill No. 218 in a form that allows a direct appropriation of the oil and gas impact account for the purpose of funding costs of criminal investigators in the Bakken energy development impacted area of the state. If House Bill No. 218 is not passed and approved in a form that allows a direct appropriation of the oil and gas impact account for this purpose, state special revenue in Division of Criminal Investigation is reduced by \$387,811 in fiscal year 2014 and by \$377,162 in fiscal year 2015.

PUBLIC SERVICE COMMISSION (4201)

1.	Public Service Regulation Program (01)	0	3,557,165	65,607	0	0	3,622,772	0	3,595,361	65,607	0	0	3,660,968
a.	Legislative Audit (Restricted/Biennial)	0	20,960	0	0	0	20,960	0	0	0	0	0	0
b.	Pay Retirement Benefits (Restricted/Biennial)	0	92,800	0	0	0	92,800	0	0	0	0	0	0

Total		0	3,670,925	65,607	0	0	3,736,532	0	3,595,361	65,607	0	0	3,660,968
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Public Service Regulation Program includes a reduction in state special revenue of \$49,888 in fiscal year 2014 and \$49,950 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings.

OFFICE OF STATE PUBLIC DEFENDER (6108)

1.	Office of State Public Defender (01)	23,400,417	190,751	0	0	0	23,591,168	23,515,752	186,942	0	0	0	23,702,694
a.	Legislative Audit (Restricted/Biennial)												



	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	54,145	0	0	0	0	54,145	0	0	0	0	0	0
b. Attorney Career Ladder (Restricted)												
	1,209,927	0	0	0	0	1,209,927	1,209,848	0	0	0	0	1,209,848
c. Capital Case Defense (Restricted/Biennial/OTO)												
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
2. Office of Appellate Defender (02)												
	1,216,705	90,793	0	0	0	1,307,498	1,219,033	86,984	0	0	0	1,306,017
a. Attorney Career Ladder (Restricted)												
	72,453	0	0	0	0	72,453	72,448	0	0	0	0	72,448
Total	26,203,647	281,544	0	0	0	26,485,191	26,267,081	273,926	0	0	0	26,541,007

Office of State Public Defender includes a reduction in general fund of \$271,617 in fiscal year 2014 and \$271,550 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

DEPARTMENT OF CORRECTIONS (6401)

1. Administration and Support Services (01)												
	18,330,908	692,539	0	66,167	0	19,089,614	18,345,453	691,166	0	63,011	0	19,099,630
a. Legislative Audit (Restricted/Biennial)												
	108,291	0	0	0	0	108,291	0	0	0	0	0	0
b. Outside Medical Inflationary Increase (Restricted/Biennial)												
	1,027,622	0	0	0	0	1,027,622	1,027,622	0	0	0	0	1,027,622
c. Montana State Prison Door Control System (Restricted/Biennial/OTO)												
	48,632	0	0	0	0	48,632	0	0	0	0	0	0
d. Montana State Prison Water Telemetry System (Restricted/Biennial/OTO)												
	50,000	0	0	0	0	50,000	0	0	0	0	0	0

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
e.	Vocational Training (Restricted/Biennial/OTO)											
	159,618	0	0	0	0	159,618	0	0	0	0	0	0
f.	Inmate Adult Educational Assessment Software (Restricted/OTO)											
	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
g.	Montana State Prison Employee Training Lab (Restricted/Biennial/OTO)											
	15,750	0	0	0	0	15,750	0	0	0	0	0	0
2.	Adult Community Corrections (02)											
	61,056,337	1,475,211	0	0	0	62,531,548	61,210,977	1,475,211	0	0	0	62,686,188
a.	Per Diem for Adult Prerelease Centers (Restricted)											
	439,357	0	0	0	0	439,357	878,714	0	0	0	0	878,714
b.	Per Diem for Adult Treatment (Restricted)											
	245,811	0	0	0	0	245,811	602,323	0	0	0	0	602,323
c.	Reentry Coordination (Restricted)											
	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
3.	Secure Custody Facilities (03)											
	78,908,107	104,816	0	0	0	79,012,923	79,973,365	104,816	0	0	0	80,078,181
a.	Montana Women's Prison Supplies (Restricted/Biennial/OTO)											
	25,000	0	0	0	0	25,000	35,000	0	0	0	0	35,000
b.	Montana State Prison Supplies and Equipment (Restricted/Biennial/OTO)											
	110,000	0	0	0	0	110,000	30,000	0	0	0	0	30,000
c.	Montana State Prison Van Replacement (Restricted/Biennial/OTO)											
	110,000	0	0	0	0	110,000	0	0	0	0	0	0
4.	Montana Correctional Enterprises (04)											
	824,496	2,515,468	0	0	0	3,339,964	826,693	2,515,498	0	0	0	3,342,191
5.	Youth Services (05)											

General Fund	Fiscal 2014					Fiscal 2015						
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
17,787,983	1,081,784	16,005	0	0	18,885,772	17,817,228	1,081,784	16,005	0	0	18,915,017	
a.	Riverside Safety and Security Equipment (Restricted/Biennial/OTO)											
100,000	0	0	0	0	100,000	0	0	0	0	0	0	
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Total	179,367,912	5,894,818	16,005	66,167	0	185,344,902	180,767,375	5,893,475	16,005	63,011	0	186,739,866
<p>Administration and Support Services includes appropriations of \$8,050,772 in general fund in each year for outside medical costs that are biennial.</p> <p>Administration and Support Services includes a reduction in general fund of \$685,990 in fiscal year 2014 and \$684,700 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.</p> <p>Adult Community Corrections includes reductions in general fund of \$228,798 in each year to remove funding for 12 male prerelease beds. Reductions at prerelease centers in Great Falls and Missoula may not be made to implement the reductions.</p> <p>All appropriations for Adult Community Corrections and Secure Custody Facilities are biennial.</p> <p>Secure Custody Facilities includes \$239,148 in general fund money in fiscal year 2014 and \$484,428 in general fund money in fiscal year 2015 that may be used only for provider rate increases for contracted beds operated by private for-profit providers. In addition, Secure Custody Facilities includes \$560,056 in general fund money in fiscal year 2014 and \$560,056 in general fund money in fiscal year 2015 that may be used only for reimbursement to private for-profit providers for prevailing wages as obligated under contract.</p>												
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TOTAL SECTION D	275,215,592	66,358,420	7,355,488	1,837,142	0	350,766,642	276,494,728	66,459,771	7,354,807	1,840,293	0	352,149,599

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
E. EDUCATION												
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)												
1.	OPI Administration (06)											
	10,033,158	257,048	16,145,599	0	0	26,435,805	10,048,526	257,109	16,150,388	0	0	26,456,023
	a.	Disaster/Data Maintenance (Restricted/OTO)										
	45,324	0	0	0	0	45,324	0	0	0	0	0	0
	b.	Chapter 55 Amendment (Restricted/OTO)										
	92,513	0	0	0	0	92,513	88,793	0	0	0	0	88,793
	c.	Montana Digital Academy (Restricted/Biennial/OTO)										
	715,000	0	0	0	0	715,000	750,000	0	0	0	0	750,000
	d.	National Board Certified Teachers (Restricted/OTO)										
	27,000	0	0	0	0	27,000	57,000	0	0	0	0	57,000
	e.	Audiological Services (Restricted/Biennial/OTO)										
	68,186	0	0	0	0	68,186	68,186	0	0	0	0	68,186
	f.	Striving Readers Administration (Restricted/Biennial/OTO)										
	0	0	393,458	0	0	393,458	0	0	393,458	0	0	393,458
	g.	OPI Staffing Information Systems (OTO)										
	155,422	0	0	0	0	155,422	148,717	0	0	0	0	148,717
	h.	School-Based Mental Health (OTO)										
	109,725	0	0	0	0	109,725	105,959	0	0	0	0	105,959
2.	Distribution to Public Schools (09)											
	0	0	150,164,220	0	0	150,164,220	0	0	151,724,220	0	0	151,724,220
	a.	BASE Aid										
	565,029,971	0	0	0	0	565,029,971	580,680,837	0	0	0	0	580,680,837
	b.	At-Risk Payment										

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	5,044,500	0	0	0	0	5,044,500	5,149,426	0	0	0	0	5,149,426
c.	Special Education											
	42,017,992	0	0	0	0	42,017,992	42,891,966	0	0	0	0	42,891,966
d.	Transportation											
	12,316,253	0	0	0	0	12,316,253	12,416,253	0	0	0	0	12,416,253
e.	In-State Treatment											
	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
f.	Career and Technical Education											
	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
g.	Adult Basic Education											
	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
h.	Gifted and Talented											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
i.	School Foods											
	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
j.	Reimbursement Block Grants											
	58,569,130	0	0	0	0	58,569,130	66,334,425	0	0	0	0	66,334,425
k.	State Tuition Payments											
	785,658	0	0	0	0	785,658	824,941	0	0	0	0	824,941
l.	Advancing Agricultural Education											
	128,960	0	0	0	0	128,960	128,960	0	0	0	0	128,960
m.	Chapter 55 Professional Development and Stipends (Restricted/OTO)											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
n.	School Technology (Restricted/OTO)											
	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0

	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
o. School Facility Debt Service (Restricted/Biennial)	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
p. Traffic Safety Distribution (Restricted/Biennial)	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
q. Novice Traffic Education Reimbursement	0	1,017,254	0	0	0	1,017,254	0	831,210	0	0	0	831,210
r. Striving Readers Competency and Literacy (Restricted\OTO)	0	0	7,475,743	0	0	7,475,743	0	0	7,475,743	0	0	7,475,743
s. State School Oil and Natural Gas Impact Account (Restricted/Biennial)	0	1,000,000	0	0	0	1,000,000	0	700,000	0	0	0	700,000
Total	700,115,453	11,610,302	174,179,020	0	0	885,904,775	723,670,650	11,124,319	175,743,809	0	0	910,538,778

OPI Administration includes a reduction in general fund of \$86,615 in fiscal year 2014 and \$86,736 in fiscal year 2015, state special revenue of \$4,331 in fiscal year 2014 and \$4,337 in fiscal year 2015, and federal special revenue of \$125,592 in fiscal year 2014 and \$125,768 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing educational costs of children with significant behavioral or physical needs.

All revenue up to \$1.8 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 education activities are biennial.

Novice Traffic Education Reimbursement is void if House Bill No. 178 is not passed and approved.

BOARD OF PUBLIC EDUCATION (5101)

- 1. K-12 Education (01)



	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	192,710	167,999	0	0	0	360,709	192,932	168,186	0	0	0	361,118
a. Legislative Audit (Restricted/Biennial)												
	16,418	0	0	0	0	16,418	0	0	0	0	0	0
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Total	209,128	167,999	0	0	0	377,127	192,932	168,186	0	0	0	361,118
SCHOOL FOR THE DEAF AND BLIND (5113)												
1. Administration Program (01)												
	425,199	2,800	0	0	0	427,999	423,849	2,940	0	0	0	426,789
a. Legislative Audit (Restricted/Biennial)												
	20,261	0	0	0	0	20,261	0	0	0	0	0	0
2. General Services Program (02)												
	474,666	0	0	0	0	474,666	475,564	0	0	0	0	475,564
3. Student Services (03)												
	1,498,102	0	23,000	0	0	1,521,102	1,499,950	0	23,000	0	0	1,522,950
4. Education (04)												
	3,862,627	260,280	48,760	0	0	4,171,667	3,855,651	260,280	48,760	0	0	4,164,691
a. Professional Development (Restricted/OTO)												
	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
b. Extracurricular Compensation (Restricted)												
	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
c. Upgrade Equipment -- Lending Library (Biennial/OTO)												
	25,000	0	0	0	0	25,000	0	0	0	0	0	0
<hr/>												
Total												

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	6,357,793	263,080	71,760	0	0	6,692,633	6,306,952	263,220	71,760	0	0	6,641,932
MONTANA ARTS COUNCIL (5114)												
1. Promotion of the Arts (01)												
	465,226	220,123	0	0	0	685,349	476,907	215,923	0	0	0	692,830
a. Legislative Audit (Restricted/Biennial)												
	20,960	0	0	0	0	20,960	0	0	0	0	0	0
b. Federal Funds (Biennial)												
	0	0	697,430	0	0	697,430	0	0	684,122	0	0	684,122
c. Arts in Education Grants (Biennial/OTO)												
	55,000	0	0	0	0	55,000	0	0	0	0	0	0
d. Arts in Education -- Box Elder Fine Arts Glass Blowing (Restricted/Biennial/OTO)												
	35,000	0	0	0	0	35,000	0	0	0	0	0	0
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Total	576,186	220,123	697,430	0	0	1,493,739	476,907	215,923	684,122	0	0	1,376,952

Arts in Education -- Box Elder Fine Arts Glass Blowing includes general fund of \$35,000 as a restricted, biennial, one-time-only appropriation to the Montana arts council for the 2015 biennium to issue a grant to the Box Elder schools fine arts glass blowing program. At least \$30,000 of the grant must be allocated for propane and glass costs and up to \$5,000 may be allocated to reimburse participating schools for travel expenses. The grant must be used to supplement local funding for the program.

MONTANA STATE LIBRARY COMMISSION (5115)

1. Statewide Library Resources (01)												
	2,796,134	1,800,386	364,870	0	0	4,961,390	2,790,572	1,799,683	364,873	0	0	4,955,128
a. Legislative Audit (Restricted/Biennial)												
	20,960	0	0	0	0	20,960	0	0	0	0	0	0
b. Water Information System (Restricted/OTO)												
	72,472	0	0	0	0	72,472	72,362	0	0	0	0	72,362

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
c. Talking Book Library Transition (Restricted/OTO)	25,000	0	0	0	0	25,000	0	0	0	0	0	0
d. Distribution to Local Libraries (Restricted/OTO)	292,936	0	0	0	0	292,936	292,936	0	0	0	0	292,936
e. Library Services and Technology Act Grants (Biennial)	0	0	1,300,000	0	0	1,300,000	0	0	200,000	0	0	200,000
Total	3,207,502	1,800,386	1,664,870	0	0	6,672,758	3,155,870	1,799,683	564,873	0	0	5,520,426

If House Bill No. 38 is not passed and approved, Statewide Library Resources is decreased by \$954,062 in fiscal year 2014 and \$953,359 in fiscal year 2015 in state special revenue.

MONTANA HISTORICAL SOCIETY (5117)

1. Administration Program (01)	964,702	96,839	86,920	242,458	0	1,390,919	951,765	96,411	86,932	239,382	0	1,374,490
a. Legislative Audit (Restricted/Biennial)	38,426	0	0	0	0	38,426	0	0	0	0	0	0
2. Research Center (02)	1,057,146	112,732	0	34,102	0	1,203,980	1,056,849	112,781	0	34,102	0	1,203,732
a. Research Program Shelving (Restricted/Biennial/OTO)	300,000	0	0	0	0	300,000	102,000	0	0	0	0	102,000
3. Museum Program (03)	523,177	397,573	0	2,707	0	923,457	520,259	397,795	0	2,707	0	920,761
a. Original Governor's Mansion Repair (Restricted/Biennial/OTO)	75,000	0	0	0	0	75,000	27,000	0	0	0	0	27,000
4. Publications (04)												

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	140,267	0	0	284,827	0	425,094	140,958	0	0	285,587	0	426,545
5. Education Program (05)	284,435	103,670	0	21,690	0	409,795	284,321	103,590	0	21,690	0	409,601
6. Historic Preservation Program (06)	35,203	0	633,267	10,077	0	678,547	35,158	0	632,787	10,130	0	678,075
Total	3,418,356	710,814	720,187	595,861	0	5,445,218	3,118,310	710,577	719,719	593,598	0	5,142,204

Administration Program includes a reduction in general fund of \$47,152 in fiscal year 2014 and \$44,010 in fiscal year 2015, state special revenue of \$2,089 in fiscal year 2014 and \$2,253 in fiscal year 2015, federal special revenue of \$9,950 in fiscal year 2014 and \$9,938 in fiscal year 2015, and proprietary funds of \$6,545 in fiscal year 2014 and \$9,552 in fiscal year 2015. The reduction is equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

1. OCHE -- Administration Program (01)	2,538,144	0	338,470	75,093	0	2,951,707	2,556,529	0	334,065	74,290	0	2,964,884
a. Legislative Audit (Restricted/Biennial)	41,919	0	0	0	0	41,919	0	0	0	0	0	0
2. OCHE -- Student Assistance Program (02)	9,860,514	149,530	0	0	0	10,010,044	10,529,816	149,530	0	0	0	10,679,346
a. GSL/Student Assistance Fund Allocation (OTO)	2,587,890	0	0	0	0	2,587,890	2,587,890	0	0	0	0	2,587,890
b. Quality Educator Loan Forgiveness (Restricted/OTO)	243,110	0	0	0	0	243,110	243,110	0	0	0	0	243,110
c. Veterans' Success (Restricted/Biennial/OTO)	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
3.	OCHE -- Improving Teacher Quality (03)											
	0	0	392,117	0	0	392,117	0	0	342,580	0	0	342,580
4.	OCHE -- Community College Assistance (04) (Biennial)											
	12,439,325	0	0	0	0	12,439,325	12,440,785	0	0	0	0	12,440,785
	a. Legislative Audit (Restricted/Biennial)											
	73,852	0	0	0	0	73,852	0	0	0	0	0	0
	b. Workforce Development Programs (OTO)											
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
5.	OCHE -- Educational Outreach and Diversity (06)											
	90,971	0	4,449,177	0	0	4,540,148	90,782	0	4,451,804	0	0	4,542,586
6.	OCHE -- Workforce Development Program (08)											
	90,067	0	6,186,975	0	0	6,277,042	90,067	0	6,185,867	0	0	6,275,934
7.	OCHE -- Appropriation Distribution Transfers (09)											
	145,004,305	19,496,720	0	0	0	164,501,025	146,828,116	20,003,477	0	0	0	166,831,593
	a. Legislative Audit (Restricted/Biennial)											
	530,974	0	0	0	0	530,974	0	0	0	0	0	0
	b. Workforce Development and 2-Year Education (OTO)											
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
	c. Veterinary Medicine (Biennial/OTO)											
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
	d. Energy and Natural Resources Doctoral Program (Biennial/OTO)											
	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
	e. Bio-Energy Research Center (Biennial/OTO)											
	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
	f. Agricultural Experiment Station											

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
	12,941,928	0	0	0	0	12,941,928	12,977,684	0	0	0	0	12,977,684
g.	Agricultural Experiment Station -- Montana Seed Lab (OTO)											
	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
h.	Extension Service											
	5,399,931	0	0	0	0	5,399,931	5,406,536	0	0	0	0	5,406,536
i.	Extension Service -- Schutter Diagnostic Laboratory (OTO)											
	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
j.	Extension Service -- Local Government Center (OTO)											
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
k.	Forest & Conservation Experiment Station											
	977,138	0	0	0	0	977,138	976,330	0	0	0	0	976,330
l.	Bureau of Mines and Geology											
	3,514,146	841,886	0	0	0	4,356,032	3,511,549	841,886	0	0	0	4,353,435
m.	Coal and Mine Data Records (Restricted/OTO)											
	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
n.	Fire Services Training School											
	673,555	0	0	0	0	673,555	674,760	0	0	0	0	674,760
8.	Tribal College Assistance Program (11) (Biennial)											
	842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
a.	Increase Tribal College Assistance (OTO)											
	184,442	0	0	0	0	184,442	184,442	0	0	0	0	184,442
9.	OCHE -- Guaranteed Student Loan (12)											
	0	0	45,840,514	0	0	45,840,514	0	0	45,840,513	0	0	45,840,513
a.	Legislative Audit (Restricted/Biennial)											
	0	0	15,720	0	0	15,720	0	0	0	0	0	0

	<u>Fiscal 2014</u>					<u>Fiscal 2015</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>
10. OCHE -- Board of Regents (13)	69,087	0	0	0	0	69,087	69,169	0	0	0	0	69,169
Total	201,028,383	20,788,136	57,222,973	75,093	0	279,114,585	202,934,650	21,294,893	57,154,829	74,290	0	281,458,662

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

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

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 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 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.

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

OCHE -- Administration program includes a reduction in general fund of \$44,320 in fiscal year 2014 and \$44,307 in fiscal year 2015, federal special revenue of \$80,406 in fiscal year 2014 and \$80,399 in fiscal year 2015, and proprietary funds of \$1,176 in fiscal year 2014 and \$1,176 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.

Veterans' Success in OCHE -- Student Assistance Program may be used only to provide space and services to meet veterans' needs for access to and completion of postsecondary education.

The variable cost of education for each full-time equivalent student at the community colleges is \$2,314 each year of the 2015 biennium. The general fund appropriation for OCHE--Community College Assistance (04) provides 50.8% of the fixed costs of education plus 50.8% of the variable cost of education for each full-time equivalent student in each year of the 2015 biennium. The remaining percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.

<u>Fiscal 2014</u>						<u>Fiscal 2015</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>

The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,288 resident FTE students each year of the 2015 biennium. If total resident FTE student enrollment in the community colleges is greater than the estimated number 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 numbers for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

Total audit costs are estimated to be \$145,378 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the total audit costs in the 2015 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for OCHE -- Community College Assistance -- Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$55,000 for Dawson, \$44,520 for Miles and \$45,858 for Flathead Valley community college.

Revenue anticipated to be received by the Montana university system units and colleges includes interest earnings and other revenues of \$956,891 for each year of the 2015 biennium. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE—Appropriation Distribution Transfers.

Anticipated interest earnings and other revenue of \$8,500 each year of the 2015 biennium is appropriated to the agricultural experiment station for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Anticipated interest earnings of \$1,500 each year of the 2015 biennium is appropriated to the extension service for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Anticipated interest revenue of \$800 in each year of the 2015 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Anticipated sales revenue of \$40,000 each year in the 2015 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Anticipated interest revenue of \$200 each year of the 2015 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Total audit costs are estimated to be \$530,974 for the university system educational units and public service/research agencies, other than the office of the commissioner of higher education. Audit costs charged to the educational units and public service/research agencies for the 2015 biennium may not exceed \$265,487 for the University of Montana and \$265,487 for Montana State University.

OCHE -- Appropriation Distribution Transfers includes \$1,442,114 in fiscal year 2014 and \$1,384,114 in fiscal year 2015 that must be transferred to the energy conservation

<u>Fiscal 2014</u>						<u>Fiscal 2015</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>
<p>program account and used to retire the general obligation bonds sold to fund energy improvements or repay loans received for energy improvements through the state energy conservation program. The costs of this transfer in each year of the 2015 biennium are as follows: University of Montana-Missoula, \$468,859 each year; University of Montana- Western, \$147,867 each year; University of Montana-Montana Tech, \$32,099 each year; Helena College, \$64,104 each year; Montana State University-Bozeman \$383,410 in fiscal year 2014 and \$325,410 in fiscal year 2015; Montana State University- Billings \$170,542 each year; Montana State University-Northern, \$85,336 each year; and Great Falls College, \$86,500 each year of the biennium.</p> <p>The Montana university system shall pay \$88,506 for the 2015 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.</p>											
<hr/>											
TOTAL SECTION E											
914,912,801	35,560,840	234,556,240	670,954	0	1,185,700,835	939,856,271	35,576,801	234,939,112	667,888	0	1,211,040,072
<hr/>											
TOTAL STATE FUNDING											
1,756,967,347	726,576,253	1,941,036,172	23,793,776	0	4,448,373,548	1,806,027,868	714,352,705	1,991,862,264	23,420,801	0	4,535,663,638

Section 10. Rates. Internal service fund type fees and charges established by the legislature for the 2015 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>
DEPARTMENT OF REVENUE – 5801		
1. Citizen Services and Resource Management 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	\$1,269,878	\$1,269,232
Portion of Unit for Human Resources Charges Per FTE of User Programs	\$606	\$603
2. State Accounting Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$3,689,397	\$3,346,369
b. Warrant Writer		
Mailer	\$0.67693	\$0.67112
Nonmailer	\$0.24493	\$0.24912
Emergency	\$9.88544	\$9.88963
Duplicates	\$7.08394	\$7.08812
Externals		
Externals - Payroll	\$0.18730	\$0.19149
Externals - Other	\$0.12394	\$0.12260
Direct Deposit		
Direct Deposit - Mailer	\$0.70654	\$0.69520
Direct Deposit - No Advice Printed	\$0.12394	\$0.12260
Unemployment Insurance		

Mailer - Print Only	\$0.12099	\$0.12652
Direct Deposit - No Advice Printed	\$0.03618	\$0.03614

3. General Services Division

a. Facilities Management Bureau

Office Rent (per sq. ft.)	\$8.434	\$8.217
Warehouse Rent (per sq. ft.)	\$4.625	\$4.637
Grounds Maintenance (per sq. ft)	\$0.491	\$0.493
Project Management - In-house	15%	15%
Project Management - contracted	5%	5%

\$2,393,219 of revenue collected related to Facilities Management rates is to be deposited into a State Special Revenue Fund. These types of projects are appropriated in HB 5 for major maintenance projects on the Capitol Complex.

b. Print and Mail Services

Internal Printing

Impression Cost

1-20	\$0.0800	\$0.0800
21-100	\$0.0360	\$0.0360
101-1000	\$0.0200	\$0.0200
1001-5000	\$0.0080	\$0.0080
5000+	\$0.0040	\$0.0040

Color Copy

8 ½ x 11	\$0.25	\$0.25
11 x 17	\$0.50	\$0.50

Ink

Black per Sheet	\$0.0002	\$0.0002
Color	\$15.00	\$15.00

Special Mix	\$25.00	\$25.00
Large Format Color per ft.	\$12.70	\$12.70
Collating Machine	\$0.0080	\$0.0080
Collating Hand	\$0.60	\$0.60
Stapling Hand	\$0.018	\$0.018
Stapling In-line	\$0.012	\$0.012
Saddle Stitch	\$0.036	\$0.036
Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
Folding In-line	\$0.036	\$0.036
Punching Standard 3-hole	\$0.0012	\$0.0012
Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
Cutting	\$0.66	\$0.66
Padding	\$0.0024	\$0.0024
Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
Spiral Binding	\$0.69	\$0.69
Laminating		
8 ½ x 11	\$0.57	\$0.57
11 x 17	\$0.85	\$0.85
Tape Binding	\$0.60	\$0.60
Tabs	\$0.60	\$0.60
Transparencies	\$0.60	\$0.60
Shrink Wrapping	\$0.30	\$0.30
Hand Work Production	\$0.60	\$0.60

Overtime	\$24.00	\$24.00
Desktop	\$50.00	\$50.00
Scan	\$9.52	\$9.52
Proof	\$0.25	\$0.25
Programming	\$50.00	\$50.00
File Transfer	\$25.00	\$25.00
Variable Data	\$0.020	\$0.020
Mainframe Printing	\$0.069	\$0.069
CD Duplicating	\$1.75	\$1.75
DVD Duplicating	\$3.50	\$3.50
CTP Plates		
8 ½ x 11	\$9.20	\$9.20
11 x 17	\$10.35	\$10.35
External Printing		
Percent of Invoice markup	6.73%	6.73%
Photocopy Pool		
Percent of Invoice markup	15.9%	15.9%
Inventory		
Percent of Invoice markup	15.0%	15.0%
Mail Preparation		
Tabbing	\$0.021	\$0.021
Labeling	\$0.021	\$0.021
Ink Jet	\$0.034	\$0.034
Inserting	\$0.030	\$0.030
Waymark	\$0.069	\$0.069

Permit Mailings	\$0.069	\$0.069
Mail Operations		
Machinable	\$0.043	\$0.043
Nonmachinable	\$0.100	\$0.100
Seal Only	\$0.020	\$0.020
Postcards	\$0.060	\$0.060
Certified Mail	\$0.614	\$0.614
Registered Mail	\$0.614	\$0.614
International Mail	\$0.500	\$0.500
Flats	\$0.140	\$0.140
Priority	\$0.614	\$0.614
Express Mail	\$0.614	\$0.614
USPS Parcels	\$0.500	\$0.500
Insured Mail	\$0.614	\$0.614
Media Mail	\$0.307	\$0.307
Standard Mail	\$0.200	\$0.200
Postage Due	\$0.061	\$0.061
Fee Due	\$0.061	\$0.061
Tapes	\$0.245	\$0.245
Express Services	\$0.500	\$0.500
Interagency Mail	\$314,750 yearly	\$314,750 yearly
Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
c. Central Stores Program		
Markup as a Percentage of Retail Cost of Goods Sold	2%	2%

4. Information Technology Services Division



Rates Maintained/Based Upon Financial Transparency Model (FTM)

Operations of the Division

30-Day Working Capital Reserve

5. Health Care and Benefits Division

Because state employee benefit plans require a large number of individual contributions for a variety of benefit options, because the portion of the contributions paid by the state is statutorily established in 2-18-703, and because the employee and retiree-paid portion of those contributions must be adjusted from time to time to meet the requirements of 2-18-812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines "rates and fees" for state employee programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward group benefits necessary to meet the requirements of 2-18-812(1).

a. Workers' Compensation Management Program

Administrative Fee (per payroll warrant per pay period)	\$0.82	\$0.82
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b. Flexible Spending Account Program

\$2.26	\$2.26
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6. State Human Resources Division

a. Intergovernmental Training

Open Enrollment Courses

Two-Day Course (per participant)	\$190.00	\$190.00
One-Day Course (per participant)	\$123.00	\$123.00
Half-Day Course (per participant)	\$95.00	\$95.00
Eight-Day Management Series (per participant)	\$570.00	\$570.00
Six-Day Management Series (per participant)	\$440.00	\$440.00
Four-Day Administrative Series (per participant)	\$333.00	\$333.00

Contract Courses

Full-Day Training (flat fee)	\$830.00	\$830.00
Half-Day Training (flat fee)	\$570.00	\$570.00

b. Human Resources Information System Fee

Per payroll warrant advice per pay period	\$8.13	\$8.15
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7. Risk Management & Tort Defense



Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,248,500	\$1,248,500
Aviation (total allocation to agencies)	\$169,961	\$169,981
General Liability (total allocation to agencies)	\$8,100,000	\$8,100,000
Property/Miscellaneous (total allocations to agencies)	\$5,040,000	\$5,040,000

DEPARTMENT OF COMMERCE – 6501

1. Board of Investments

For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:

a. Administration Charge (total)	\$5,109,144	\$5,234,796
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2. Director’s Office/Management Services

a. Management Services Indirect Charge Rate

State	14.65%	14.65%
Federal	14.65%	14.65%

DEPARTMENT OF LABOR AND INDUSTRY – 6602

1. Centralized Services Division

a. Office of Information Technology		\$192 a month per FTE
b. Cost Allocation Plan		8%
		8%
c. Office of Legal Services	\$95	\$95

DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201

1. Vehicle and Aircraft Rates

Per Mile Rates

a. Sedans	\$0.46	\$0.46
b. Vans	\$0.53	\$0.53
c. Utilities	\$0.58	\$0.58
d. Pickup 1/2 ton	\$0.53	\$0.53

e. Pickup 3/4 ton

\$0.61

\$0.61

Per Hour Rates

f. Two-Place Single Engine

\$150.00

\$150.00

g. Partnavia

\$500.00

\$500.00

h. Turbine Helicopters

\$500.00

\$500.00

2. Duplicating Center

Per Copy

a. 1-20

\$0.070

\$0.075

b. 21-100

\$0.055

\$0.060

c. 101 - 1,000

\$0.050

\$0.056

d. 1,001- 5,000

\$0.045

\$0.050

e. color copies

\$0.250

\$0.250

Bindery

a. Collating (per sheet)

\$0.010

\$0.010

b. Hand Stapling (per set)

\$0.020

\$0.020

c. Saddle Stitch (per set)

\$0.035

\$0.035

d. Folding (per set)

\$0.010

\$0.010

e. Punching (per set)

\$0.005

\$0.005

f. Cutting (per minute)

\$0.600

\$0.600

3. Warehouse Overhead Rate

25%

25%

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

a. Personal Services

24%

24%

b. Operating Expenditures

4%

4%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

Tier one

a. Class 02 (small utilities)			
Per Hour Assigned		\$0.990	\$1.090
Per Mile Operated		\$0.203	\$0.204
b. Class 03 (hybrid SUV)			
Per Hour Assigned		\$1.872	\$1.890
Per Mile Operated		\$0.186	\$0.186
c. Class 04 (large utilities)			
Per Hour Assigned		\$1.655	\$1.700
Per Mile Operated		\$0.280	\$0.281
d. Class 05 (hybrid sedans)			
Per Hour Assigned		\$1.522	\$1.547
Per Mile Operated		\$0.112	\$0.113
e. Class 06 (midsize compacts)			
Per Hour Assigned		\$0.999	\$1.025
Per Mile Operated		\$0.159	\$0.159
f. Class 07 (small pickups)			
Per Hour Assigned		\$0.686	\$0.703
Per Mile Operated		\$0.231	\$0.232
g. Class 11 (large pickups)			
Per Hour Assigned		\$0.963	\$0.947
Per Mile Operated		\$0.262	\$0.261
h. Class 12 (vans – all types)			
Per Hour Assigned		\$1.203	\$1.272

Per Mile Operated	\$0.226	\$0.227
Tier two (contingent \$4.00/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$0.990	\$1.090
Per Mile Operated	\$0.229	\$0.230
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$1.872	\$1.890
Per Mile Operated	\$0.208	\$0.209
c. Class 04 (large utilities)		
Per Hour Assigned	\$1.655	\$1.700
Per Mile Operated	\$0.317	\$0.318
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.522	\$1.547
Per Mile Operated	\$0.126	\$0.127
e. Class 06 (midsize compacts)		
Per Hour Assigned	\$0.999	\$1.025
Per Mile Operated	\$0.178	\$0.179
f. Class 07 (small pickups)		
Per Hour Assigned	\$0.686	\$0.703
Per Mile Operated	\$0.259	\$0.260
g. Class 11 (large pickups)		
Per Hour Assigned	\$0.963	\$0.947
Per Mile Operated	\$0.295	\$0.294
h. Class 12 (vans – all types)		
Per Hour Assigned	\$1.203	\$1.272

Per Mile Operated	\$0.254	\$0.255
Tier three (contingent \$4.50/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$0.990	\$1.090
Per Mile Operated	\$0.255	\$0.256
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$1.872	\$1.890
Per Mile Operated	\$0.231	\$0.232
c. Class 04 (large utilities)		
Per Hour Assigned	\$1.655	\$1.700
Per Mile Operated	\$0.353	\$0.354
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.522	\$1.547
Per Mile Operated	\$0.141	\$0.141
e. Class 06 (midsize compacts)		
Per Hour Assigned	\$0.999	\$1.025
Per Mile Operated	\$0.198	\$0.199
f. Class 07 (small pickups)		
Per Hour Assigned	\$0.686	\$0.703
Per Mile Operated	\$0.287	\$0.288
g. Class 11 (large pickups)		
Per Hour Assigned	\$0.963	\$0.947
Per Mile Operated	\$0.328	\$0.326
h. Class 12 (vans – all types)		
Per Hour Assigned	\$1.203	\$1.272

Per Mile Operated

\$0.283

\$0.284

2. Equipment Program

All of Program Operations

60-day working capital reserve

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program

a. Bell UH-1H

\$1,225

\$1,225

b. Bell Jet Ranger

\$515

\$515

c. Cessna 180 Series

\$175

\$175

DEPARTMENT OF JUSTICE -- 4110

1. Agency Legal Services

a. Attorney (per hour)

\$95.50

\$95.50

b. Investigator (per hour)

\$55.50

\$55.50

DEPARTMENT OF CORRECTIONS - 6401

1. Vocational Education Program

a. Labor Charge for Motor Vehicle Maintenance (per hour)

\$27.45

\$28.45

b. Supply Fee as a Percentage of Actual Costs of Parts

5%

5%

c. Parts

Actual Cost

Actual Cost

2. Food Factory

a. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)

\$2.14

\$2.32

b. Cook/Chill Rate -- Hot Base Tray Price

\$1.08

\$1.18

c. Delivery Charge Per Mile

\$0.50

\$0.50

d. Delivery Charge Per Hour

\$35.00

\$35.00

e. Spoilage Percentage All Customers

5%

5%

f. Detention Center Trays

\$2.72

\$2.92

g. Accessory Package

\$0.16

\$0.16

	Actual Cost	Actual Cost
h. Bulk Food		
i. Overhead Charge		
Montana State Hospital	11%	11%
Montana State Prison	76%	76%
Treasure State Correctional Training Center	13%	13%
3. License Plates		
a. License Plates – Cost per set	\$6.20	\$6.20
OFFICE OF PUBLIC INSTRUCTION - 3501		
1. OPI Indirect Cost Pool		
a. Unrestricted Rate	17.5%	17.5%
b. Restricted Rate	17%	17%

- END -