

HOUSE BILL NO. 2

INTRODUCED BY BALLANCE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2017; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2015".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2017 biennium, are adopted as legislative intent.

NEW SECTION. Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2019 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

NEW SECTION. Section 6. Personal services funding -- 2019 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2017 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2019 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

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

NEW SECTION. Section 8. Effective date. [This act] is effective July 1, 2015.

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

		Fiscal 2016				Fiscal 2017							
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT													
2	LEGISLATIVE BRANCH (11040)												
3	1.	Legislative Services Division (20)											
4		7,446,059	810,400	0	0	0	8,256,459	7,659,200	257,291	0	0	0	7,916,491
5													
6	2.	Legislative Committees & Activities (21)											
7		751,394	0	0	0	0	751,394	602,782	0	0	0	0	602,782
8													
9	3.	Fiscal Analysis & Review (27)											
10		1,961,603	0	0	0	0	1,961,603	1,983,594	0	0	0	0	1,983,594
11													
12	4.	Audit & Examination (28)											
13		2,453,757	1,782,672	0	0	0	4,236,429	2,440,363	1,780,253	0	0	0	4,220,616
14													
15	Total	12,612,813	2,593,072	0	0	0	15,205,885	12,685,939	2,037,544	0	0	0	14,723,483
16													
17													
18	CONSUMER COUNSEL (11120)												
19	1.	Administration Program (01)											
20		0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
21													
22	Total	0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
23													
24													
25	GOVERNOR'S OFFICE (31010)												
26	1.	Executive Office Program (01)											
27		2,524,510	0	0	0	0	2,524,510	2,526,880	0	0	0	0	2,526,880
28													
29	2.	Executive Residence Operations (02)											
30		143,361	0	0	0	0	143,361	143,974	0	0	0	0	143,974
31													
32	3.	Air Transportation Program (03)											
33		0	0	0	0	0	0	0	0	0	0	0	0
34													
35	4.	Office of Budget & Program Planning (04)											
36		1,784,042	0	0	0	0	1,784,042	1,786,307	0	0	0	0	1,786,307
37													
38	a.	Legislative Audit (Restricted/Biennial)											
39		17,935	0	0	0	0	17,935	0	0	0	0	0	0



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5.	Office of Indian Affairs (05)											
2		186,596	0	0	0	0	186,596	187,039	0	0	0	0	187,039
3													
4	6.	Centralized Services Division (06)											
5		401,225	0	0	0	0	401,225	402,698	0	0	0	0	402,698
6													
7	a.	Legislative Audit (Restricted/Biennial)											
8		39,502	0	0	0	0	39,502	0	0	0	0	0	0
9	7.	Lieutenant Governor's Office (12)											
10		299,911	0	0	0	0	299,911	299,227	0	0	0	0	299,227
11													
12	8.	Citizens' Advocate Office (16)											
13		125,205	0	0	0	0	125,205	124,962	0	0	0	0	124,962
14													
15	9.	Mental Disabilities Board of Visitors (20)											
16		442,398	0	0	0	0	442,398	443,487	0	0	0	0	443,487
17													
18	Total												
19		5,964,685	0	0	0	0	5,964,685	5,914,574	0	0	0	0	5,914,574
20													
21	SECRETARY OF STATE (32010)												
22	1.	Business & Government Services (01)											
23		0	0	0	0	0	0	0	0	0	0	0	0
24													
25	a.	HAVA Interest (Restricted/OTO)											
26		0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
27	Total												
28		0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
29													
30	COMMISSIONER OF POLITICAL PRACTICES (32020)												
31	1.	Administration (01)											
32		559,424	0	0	0	0	559,424	562,042	0	0	0	0	562,042
33													
34	a.	Legislative Audit (Restricted/Biennial)											
35		9,696	0	0	0	0	9,696	0	0	0	0	0	0
36	b.	Legal Counsel (Restricted)											
37		85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
38	Total												
39		654,120	0	0	0	0	654,120	647,042	0	0	0	0	647,042



		Fiscal 2016					Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	Legal Counsel is restricted to legal services provided by the department of justice.											
3	STATE AUDITOR'S OFFICE (34010)											
4	1. Central Management (01)											
5	0	2,157,117	0	0	0	2,157,117	0	2,156,706	0	0	0	2,156,706
6												
7	a. Legislative Audit (Restricted/Biennial)											
8	0	8,384	0	0	0	8,384	0	0	0	0	0	0
9	b. Equipment (OTO)											
10	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
11	2. Insurance (03)											
12	0	5,376,137	0	0	0	5,376,137	0	4,950,510	0	0	0	4,950,510
13												
14	a. Legislative Audit (Restricted/Biennial)											
15	0	28,944	0	0	0	28,944	0	0	0	0	0	0
16	b. Rate Review Contracted Services (Restricted)											
17	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
18	3. Securities (04)											
19	0	1,060,205	0	0	0	1,060,205	0	1,057,413	0	0	0	1,057,413
20												
21	a. Legislative Audit (Restricted/Biennial)											
22	0	5,988	0	0	0	5,988	0	0	0	0	0	0
23	Total											
24	0	8,806,775	0	0	0	8,806,775	0	8,334,629	0	0	0	8,334,629
25												
26	DEPARTMENT OF REVENUE (58010)											
27	1. Director's Office (01)											
28	13,110,862	481,539	474	376,041	0	13,677,916	13,224,199	177,054	508	376,428	0	13,778,189
29	<u>13,184,764</u>	<u>117,111</u>	<u>0</u>			<u>13,677,916</u>	<u>13,284,650</u>	<u>117,111</u>	<u>0</u>			<u>13,778,189</u>
30	a. Legislative Audit (Restricted/Biennial)											
31	173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
32	b. Fiscal Note Overtime (Restricted/OTO)											
33	0	0	0	0	0	0	70,000	0	0	0	0	70,000
34	c. Server Replacements (Restricted/OTO)											
35	376,855	0	0	0	0	376,855	376,855	0	0	0	0	376,855
36	2. Liquor Control Division (03)											
37	0	0	0	2,621,106	0	2,621,106	0	0	0	2,610,152	0	2,610,152



Fiscal 2016						Fiscal 2017						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
			<u>2,671,407</u>		<u>2,671,407</u>				<u>2,660,453</u>		<u>2,660,453</u>	
1												
2	a. Operating Cost Adjustments/Life Cycle (OTO)											
3	0	0	0	50,304	0	50,304	0	0	0	50,304	0	50,304
4	b. Liquor Division Overtime (Restricted/Biennial/OTO)											
5	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
6	c. Liquor Division Termination Payouts (Restricted/Biennial/OTO)											
7	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000
8	3. Citizen Services & Resource Management (05)											
9	8,541,042	208,444	0	38,680	0	8,788,166	8,522,397	208,419	0	40,003	0	8,770,819
10												
11	4. Business and Income Taxes Division (07)											
12	9,497,012	677,718	268,095	4,167	0	10,446,992	9,597,344	677,718	268,095	4,167	0	10,547,324
13			<u>272,262</u>	<u>0</u>		<u>10,446,992</u>			<u>272,262</u>	<u>0</u>		<u>10,547,324</u>
14	a. Fund Cigarette Stamps (Biennial)											
15	25,700	0	0	0	0	25,700	25,700	0	0	0	0	25,700
16	5. Property Assessment Division (08)											
17	20,864,374	13,119	0	0	0	20,877,493	20,699,740	14,301	0	0	0	20,714,041
18												
19	Total											
20	52,598,508	1,080,820	269,569	3,195,295	0	57,144,192	52,516,235	1,077,492	268,603	3,186,051	0	57,048,381
21	52,663,410	1,016,392	273,262	3,191,128		57,144,192	52,576,686	1,017,549	272,262	3,181,884		57,048,381
22	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are											
23	appropriated from the liquor enterprise fund to the department in the amounts not to exceed \$138 million in FY 2016 and \$145 million in FY 2017.											
24	DEPARTMENT OF ADMINISTRATION (61010)											
25	1. Director's Office (01)											
26	489,673	0	12,283	0	0	501,956	490,057	0	12,707	0	0	502,764
27	<u>473,266</u>					<u>485,549</u>	<u>473,650</u>					<u>486,357</u>
28	a. Legislative Audit (Restricted/Biennial)											
29	78,286	0	0	0	0	78,286	0	0	0	0	0	0
30	b. Burial Board Per Diem (Restricted)											
31	2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000
32	2. Governor-Elect Program (02)											
33	0	0	0	0	0	0	0	0	0	0	0	0
34	a. Governor-Elect Program (Restricted/OTO)											
35	0	0	0	0	0	0	50,000	0	0	0	0	50,000
36												
37	3. State Financial Services Division (03)											
38	1,535,418	0	1,066	55,024	0	1,591,508	1,536,087	0	1,066	55,024	0	1,592,177
39												



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	4.	Architecture & Engineering Program (04)											
2		0	2,019,844	0	0	0	2,019,844	0	2,021,096	0	0	0	2,021,096
3													
4	a.	Legislative Audit (Restricted/Biennial)											
5		0	2,512	0	0	0	2,512	0	0	0	0	0	0
6	5.	General Services Program (06)											
7		828,604	160,339	0	0	0	988,943	829,689	160,021	0	0	0	989,710
8													
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	292	0	0	0	292	0	0	0	0	0	0
11	b.	Transfers from MHS for Original Governor's Mansion (Restricted)											
12		27,000	0	0	0	0	27,000	27,000	0	0	0	0	27,000
13	c.	Rent for the Common Areas (Restricted/OTO)											
14		2,127,438	0	0	0	0	2,127,438	2,132,185	0	0	0	0	2,132,185
15	6.	State Information Technology Services Division (07)											
16		378,152	320,639	13,426	0	0	712,217	377,966	319,876	13,426	0	0	711,268
17													
18	a.	Legislative Audit (Restricted/Biennial)											
19		0	490	0	0	0	490	0	0	0	0	0	0
20	b.	FirstNet Planning Grant (Restricted/Biennial)											
21		0	0	1,528,112	0	0	1,528,112	0	0	71,451	0	0	71,451
22	7.	Banking and Financial Institutions Division (14)											
23		0	4,254,682	0	0	0	4,254,682	0	4,197,325	0	0	0	4,197,325
24													
25	a.	Legislative Audit (Restricted/Biennial)											
26		0	4,945	0	0	0	4,945	0	0	0	0	0	0
27	8.	Montana State Lottery (15)											
28		0	0	0	5,371,916	0	5,371,916	0	0	0	5,355,477	0	5,355,477
29													
30	a.	Legislative Audit (Restricted/Biennial)											
31		0	0	0	113,288	0	113,288	0	0	0	0	0	0
32	b.	Lottery Conversion to New Gaming System (Restricted/OTO)											
33		0	0	0	200,000	0	200,000	0	0	0	0	0	0
34	c.	Lottery Coronis Terminals (Restricted/OTO)											
35		0	0	0	336,121	0	336,121	0	0	0	0	0	0
36	d.	New Tickets (Restricted/OTO)											
37		0	0	0	349,000	0	349,000	0	0	0	354,000	0	354,000
38	9.	Health Care & Benefits Division (21)											



Fiscal 2016						Fiscal 2017					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	0	0	11,189,112	0	11,189,112	0	0	0	11,183,955	0	11,183,955
			<u>4,530,633</u>		<u>4,530,633</u>				<u>4,525,485</u>		<u>4,525,485</u>
10. State Human Resources Division (23)											
1,538,819	0	0	0	0	1,538,819	1,539,528	0	0	0	0	1,539,528
<u>1,555,226</u>					<u>1,555,226</u>	<u>1,555,935</u>					<u>1,555,935</u>
11. Montana Tax Appeal Board (37)											
624,079	0	0	0	0	624,079	604,304	0	0	0	0	604,304
a. Additional Operating Expenses (Biennial/OTO)											
39,540	0	0	0	0	39,540	39,540	0	0	0	0	39,540
Total											
7,669,009	6,763,743	1,554,887	17,614,461	0	33,602,100	7,628,356	6,698,318	98,650	16,948,456	0	31,373,780
<u>7,669,009</u>			<u>10,955,982</u>		<u>26,943,621</u>	<u>7,628,356</u>			<u>10,289,986</u>		<u>24,715,310</u>

14 Burial Board Per Diem is contingent upon the passage and approval of HB 126.

15 Rent for the Common Areas is restricted to a transfer to the capitol complex major maintenance account in the state special revenue fund for use in capital projects approved
 16 through a long-range building program bill.

17 **DEPARTMENT OF COMMERCE (65010)**

1. Business Resources Division (51)											
2,249,169	758,793	4,218,824	0	0	7,226,786	2,255,067	758,744	4,218,708	0	0	7,232,519
a. Legislative Audit (Restricted/Biennial)											
4,343	1,033	4,046	0	0	9,422	0	0	0	0	0	0
b. SBIR/STTR Program (Restricted/Biennial)											
375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
c. Indian Country Economic Development (Restricted/OTO)											
800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
d. Native Language Preservation (Restricted/OTO)											
750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
e. Primary Business Sector Training (Restricted/OTO)											
600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
f. Capitol Improvement Grants (Restricted/Biennial/OTO)											
2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
g. Enhance Economic Development in Montana (Restricted/Biennial/OTO)											
137,500	0	0	0	0	137,500	137,500	0	0	0	0	137,500
2. Montana Promotion Division (52)											
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000



Fiscal 2016

Fiscal 2017

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a. Legislative Audit (Restricted/Biennial)											
2	0	36,741	0	0	0	36,741	0	0	0	0	0	0
3	3. Community Development Division (60)											
4	723,192	1,125,861	12,729,491	0	0	14,578,544	724,364	1,127,002	12,730,560	0	0	14,581,926
5												
6	a. Legislative Audit (Restricted/Biennial)											
7	1,203	2,945	5,227	0	0	9,375	0	0	0	0	0	0
8	b. Coal Board Grants (Biennial)											
9	0	1,856,555	0	0	0	1,856,555	0	1,855,349	0	0	0	1,855,349
10	c. Hard Rock Mining Reserve (Restricted)											
11	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
12	4. Housing Division (74)											
13	0	150,000	1,176,413	0	0	1,326,413	0	150,000	1,176,236	0	0	1,326,236
14	a. Legislative Audit (Restricted/Biennial)											
15	0	0	0	0	0	0	0	0	0	0	0	0
16	5. Board of Horseracing (78)											
17	0	182,153	0	0	0	182,153	0	181,817	0	0	0	181,817
18												
19	6. Director's Office (81)											
20	0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
21												
22	Total											
23	7,640,407	4,964,081	18,684,001	0	0	31,288,489	5,641,931	4,922,912	18,675,504	0	0	29,240,347
24												

DEPARTMENT OF LABOR AND INDUSTRY (66020)

25	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
26	1. Workforce Services Division (01)											
27	32,722	9,881,940	17,305,128	0	0	27,210,790	45,948	9,910,180	17,342,181	0	0	27,298,309
28	<u>44,619</u>	<u>10,009,876</u>	<u>17,523,792</u>			<u>27,578,287</u>	<u>58,381</u>	<u>10,033,666</u>	<u>17,564,760</u>			<u>27,656,807</u>
29	2. Unemployment Insurance Division (02)											
30	0	4,708,765	10,602,689	0	0	15,311,454	0	4,715,054	10,626,334	0	0	15,341,388
31		<u>4,807,435</u>	<u>10,752,811</u>			<u>15,560,246</u>		<u>4,810,988</u>	<u>10,779,192</u>			<u>15,590,180</u>
32	a. Overtime (Restricted/OTO)											
33	0	13,098	46,902	0	0	60,000	0	13,098	46,902	0	0	60,000
34	3. Commissioner's Office & Centralized Services Division (03)											
35	239,073	396,489	429,367	0	0	1,064,929	239,678	397,299	430,664	0	0	1,067,641
36	<u>236,199</u>	<u>391,516</u>	<u>423,966</u>			<u>1,051,681</u>	<u>236,779</u>	<u>392,100</u>	<u>425,244</u>			<u>1,054,123</u>
37	4. Employment Relations Division (04)											
38	1,293,697	11,216,918	664,160	0	0	13,174,775	1,301,707	11,246,144	667,358	0	0	13,215,209



	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,280,640</u>	<u>11,174,987</u>	<u>659,065</u>			<u>13,114,692</u>	<u>1,290,331</u>	<u>11,200,055</u>	<u>664,738</u>			<u>13,155,124</u>
2	a. Generally Revise Workers' Compensation (Restricted)											
3	0	51,200	0	0	0	51,200	0	204,800	0	0	0	204,800
4	5. Business Standards Division (05)											
5	0	16,918,668	28	0	0	16,918,696	0	17,064,161	28	0	0	17,064,189
6		<u>16,797,883</u>				<u>16,797,911</u>		<u>16,943,376</u>				<u>16,943,404</u>
7	a. Overtime (Restricted/OTO)											
8	0	49,834	0	0	0	49,834	0	49,834	0	0	0	49,834
9	b. Contingency for BSD (Restricted/Biennial)											
10	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
11	c. Legal Cost Adjustment (Restricted/Biennial/OTO)											
12	0	340,500	0	0	0	340,500	0	340,500	0	0	0	340,500
13	d. Prescription Drug Registry (Restricted)											
14	0	141,000	0	0	0	141,000	0	141,000	0	0	0	141,000
15	6. Technology Services Division (06)											
16	0	0	0	0	0	0	0	0	0	0	0	0
17												
18	7. Office of Community Services (07)											
19	148,767	13,040	3,197,993	0	0	3,359,800	148,610	13,040	3,197,634	0	0	3,359,284
20	<u>149,004</u>		<u>3,198,519</u>			<u>3,360,563</u>	<u>150,847</u>		<u>3,198,160</u>			<u>3,362,047</u>
21	8. Workers Compensation Court (09)											
22	0	714,947	0	0	0	714,947	0	715,766	0	0	0	715,766
23		<u>709,574</u>				<u>709,574</u>		<u>710,393</u>				<u>710,393</u>
24	Total											
25	<u>1,714,259</u>	<u>44,946,399</u>	<u>32,246,267</u>	0	0	<u>78,906,925</u>	<u>1,735,943</u>	<u>45,340,876</u>	<u>32,311,101</u>	0	0	<u>79,357,920</u>
26	<u>1,710,462</u>	<u>44,999,943</u>	<u>32,605,083</u>			<u>79,315,488</u>	<u>1,736,338</u>	<u>45,352,850</u>	<u>32,679,024</u>			<u>79,768,212</u>

27 Generally Revise Workers' Compensation is contingent upon the passage and approval of SB 259.

28 Prescription Drug Registry is contingent upon the passage and approval of SB 7.

29 **DEPARTMENT OF MILITARY AFFAIRS (67010)**

30	1. Director's Office (01)											
31	695,905	0	361,979	0	0	1,057,884	685,702	0	359,296	0	0	1,044,998
32												
33	a. Legislative Audit (Restricted/Biennial)											
34	10,055	0	0	0	0	10,055	0	0	0	0	0	0
35	2. Challenge Program (02)											
36	1,031,770	0	3,059,044	0	0	4,090,814	1,030,409	0	3,051,342	0	0	4,081,751
37												



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a. Legislative Audit (Restricted/Biennial)												
2		1,617	0	4,849	0	0	6,466	0	0	0	0	0	0
3	3. Scholarship Program (03)												
4		209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
5													
6	4. Starbase (04)												
7		0	0	297,407	0	0	297,407	0	0	295,573	0	0	295,573
8													
9	a. Legislative Audit (Restricted/Biennial)												
10		0	0	1,438	0	0	1,438	0	0	0	0	0	0
11	5. Army National Guard Program (12)												
12		1,698,130	420	17,043,116	0	0	18,741,666	1,735,614	420	17,066,874	0	0	18,802,908
13													
14	a. Legislative Audit (Restricted/Biennial)												
15		3,068	0	26,378	0	0	29,446	0	0	0	0	0	0
16	6. Air National Guard Program (13)												
17		431,794	0	4,489,290	0	0	4,921,084	430,114	0	4,502,191	0	0	4,932,305
18													
19	a. Legislative Audit (Restricted/Biennial)												
20		1,026	0	5,437	0	0	6,463	0	0	0	0	0	0
21	7. Disaster & Emergency Services (21)												
22		1,265,261	59,641	15,940,909	0	0	17,265,811	1,264,617	59,641	15,930,188	0	0	17,254,446
23													
24	a. Legislative Audit (Restricted/Biennial)												
25		1,187	0	12,457	0	0	13,644	0	0	0	0	0	0
26	8. Veterans' Affairs Program (31)												
27		1,040,315	671,705	0	0	0	1,712,020	1,037,831	669,500	0	0	0	1,707,331
28													
29	a. Legislative Audit (Restricted/Biennial)												
30		3,469	840	0	0	0	4,309	0	0	0	0	0	0
31	b. Funding Switch for Veterans' Affairs (OTO)												
32		0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
33	Total												
34		6,393,006	782,606	41,242,304	0	0	48,417,916	6,393,696	779,561	41,205,464	0	0	48,378,721
35													
36	TOTAL SECTION A												
37		95,246,807	71,637,264	94,102,028	20,809,756	0	281,795,855	93,163,716	70,874,936	92,664,322	20,134,507	0	276,837,481
38		<u>95,307,912</u>	<u>71,626,380</u>	<u>94,464,537</u>	<u>14,147,110</u>		<u>275,545,939</u>	<u>93,224,562</u>	<u>70,856,967</u>	<u>93,035,904</u>	<u>13,471,870</u>		<u>270,589,303</u>



		Fiscal 2016					Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES												
2	ECONOMIC SECURITY SERVICES BRANCH (69020)											
3	1. Disability Employment & Transitions Division (01)											
4	5,862,444	947,359	21,789,684	0	0	28,599,487	5,862,903	948,528	21,816,060	0	0	28,627,491
5	a. Montana Youth Transitions (Restricted)											
6	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
7	b. Provider Rate Increase (Restricted)											
8	87,600	0	177,049	0	0	264,649	176,953	0	357,639	0	0	534,592
9	2. Human and Community Services Division (02)											
10	32,356,795	2,553,123	285,757,697	0	0	320,667,615	32,352,407	2,553,242	285,755,761	0	0	320,661,410
11	3. Child & Family Services Division (03)											
12	38,396,485	1,897,614	29,278,222	0	0	69,572,321	39,784,064	1,897,614	29,541,744	0	0	71,223,422
13	a. Provider Rate Increase (Restricted)											
14	276,171	0	108,211	0	0	384,382	557,004	0	216,474	0	0	71,221,422
15	4. Child Support Enforcement Division (05)											
16	3,658,042	401,457	8,750,908	0	0	12,810,407	559,001	0	8,747,628	0	0	775,475
17	Total											
18	80,727,537	5,799,553	345,861,771	0	0	432,388,861	82,479,773	5,800,878	346,435,306	0	0	434,715,957
19	<p>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 2017 biennium to cover a contingent federal communications commission mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility, or speech impairments.</p>											
20	<p>Provider Rate Increase may be used only to raise rates paid to service providers.</p>											
21	DIRECTOR'S OFFICE (69040)											
22	1. Director's Office (04)											
23	2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
24	Total											
25	2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
26	OPERATIONS SERVICES BRANCH (69060)											



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1.	Business & Financial Services Division (06)											
2		3,924,675	866,938	5,593,061	0	0	10,384,674	4,144,696	539,626	5,995,448	0	0	10,679,770
3													
4	a.	Legislative Audit (Restricted/Biennial)											
5		154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
6	2.	Quality Assurance Division (08)											
7		2,609,974	376,007	6,619,586	0	0	9,605,567	2,611,203	375,586	6,622,296	0	0	9,609,085
8													
9	3.	Technology Services Division (09)											
10		10,673,485	1,570,730	15,399,526	0	0	27,643,741	10,924,081	1,295,575	14,516,028	0	0	26,735,684
11													
12	4.	Management and Fair Hearings (16)											
13		524,853	29,418	729,173	0	0	1,283,444	525,179	29,442	729,607	0	0	1,284,228
14													
15	Total	17,887,653	2,855,985	28,537,086	0	0	49,280,724	18,205,159	2,240,229	27,863,379	0	0	48,308,767

18 The Quality Assurance Division is appropriated funding for the 2017 biennium in an amount not to exceed \$108,286 of state special revenue fund share and \$199,083
 19 of federal special revenue fund share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and
 20 may not exceed 12.5% of the amount recovered.

21 **PUBLIC HEALTH AND SAFETY (69070)**

22	1.	Public Health & Safety Division (07)											
23		3,857,129	17,885,780	42,079,069	0	0	63,821,978	3,856,743	17,889,732	42,079,740	0	0	63,826,215
24													
25	Total	3,857,129	17,885,780	42,079,069	0	0	63,821,978	3,856,743	17,889,732	42,079,740	0	0	63,826,215

28 **MEDICAID AND HEALTH SERVICES BRANCH (69110)**

29	1.	Developmental Services Division (10)											
30		89,091,683	6,632,891	189,088,052	0	0	284,812,626	92,028,806	6,632,881	197,201,575	0	0	295,863,262
31													
32	a.	Children's Autism Services (Biennial)											
33		693,000	0	1,307,000	0	0	2,000,000	693,000	0	1,307,000	0	0	2,000,000
34	b.	Additional Waiver Slots (Restricted)											
35		744,975	0	1,405,025	0	0	2,150,000	1,505,430	0	2,794,570	0	0	4,300,000
36	c.	Provider Rate Increase (Restricted)											
37		1,584,131	0	3,650,836	0	0	5,234,967	3,230,652	0	7,516,224	0	0	10,746,876
38	2.	Health Resources Division (11)											



	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	148,394,843	72,041,255	516,473,580	0	0	736,909,678	157,575,631	73,825,821	559,690,533	0	0	791,091,985
2												
3	a. Provider Rate Increase (Restricted)											
4	1,692,521	119,254	3,630,219	0	0	5,441,994	3,399,535	279,113	7,205,342	0	0	10,883,990
5	3. Medicaid and Health Services Management (12)											
6	2,095,866	150,856	16,120,085	0	0	18,366,807	2,337,938	150,863	16,337,331	0	0	18,826,132
7												
8	4. Senior & Long Term Care Division (22)											
9	73,494,366	29,144,391	186,753,365	0	0	289,389,122	74,570,043	28,665,930	188,674,857	0	0	294,940,800
10	<u>73,241,366</u>					<u>289,139,122</u>	<u>74,320,013</u>					<u>291,660,800</u>
11	a. Community Services (Restricted)											
12	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
13	b. County Nursing Home Intergovernmental Transfer (Restricted)											
14	0	6,737,566	12,269,091	0	0	19,006,657	0	7,245,680	12,905,020	0	0	20,150,700
15	c. Provider Rate Increase (Restricted)											
16	1,944,442	0	3,438,531	0	0	5,382,973	3,962,106	0	6,911,502	0	0	10,873,608
17	5. Addictive & Mental Disorders Division (33)											
18	76,268,744	45,824,383	60,977,722	0	0	453,067,846	77,924,342	46,292,487	62,748,538	0	0	456,932,067
19	<u>73,127,212</u>	<u>15,204,285</u>	<u>60,329,029</u>			<u>148,660,526</u>	<u>74,428,881</u>	<u>15,675,089</u>	<u>61,427,707</u>			<u>151,531,677</u>
20	a. Existing Jail Diversion Program Grants (Restricted)											
21	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
22	b. Community Mental Health Crisis Jail Diversion (Restricted)											
23	1,232,092	617,098	0	0	0	1,849,190	1,232,092	617,098	0	0	0	1,849,190
24	c. Mental Health Services Plan Medicaid Waiver (Restricted)											
25	<u>Mental Health Community-Based Medicaid Waiver (Restricted)</u>											
26	688,844	0	4,297,386	0	0	4,986,200	4,300,737	0	2,584,663	0	0	3,972,400
27	<u>344,407</u>		<u>648,693</u>			<u>993,100</u>	<u>695,369</u>		<u>1,290,831</u>			<u>1,986,200</u>
28	d. Transitional Mental Health Group Home (Restricted/Biennial)											
29	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
30	e. Community Secure Psychiatric Treatment Beds (Restricted)											
31	815,000	0	0	0	0	815,000	815,000	0	0	0	0	815,000
32	f. Suicide Mortality Review Team (OTO)											
33	67,000	0	0	0	0	67,000	0	0	0	0	0	0
34	g. Community Mental Health Services (Restricted)											
35	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
36	h. Provider Rate Increase (Restricted)											
37	599,594	15,141	931,088	0	0	1,545,823	1,231,028	31,254	1,885,872	0	0	3,148,154
38	i. Short-Term Inpatient Treatment (Restricted)											

Fiscal 2016

Fiscal 2017

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	Total											
3	401,954,038	131,270,835	997,341,980	0	0	1,530,575,853	424,443,310	133,740,827	1,067,730,027	0	0	1,625,914,164
4	<u>398,968,132</u>	<u>130,662,737</u>	<u>996,044,594</u>			<u>1,524,925,463</u>	<u>420,755,481</u>	<u>133,123,729</u>	<u>1,065,148,364</u>			<u>1,618,277,574</u>
5	Additional waiver slots may be used only to expand service slots for the comprehensive 0208 waiver above the level of 2,600 funded by the FY 2014 legislative											
6	appropriation. At least 14 of the new additional waiver slots must be dedicated to clients transferring from the Montana Developmental Center during the biennium.											
7	Provider Rate Increase may be used only to raise rates paid to service providers.											
8	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											
9	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											
10	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											
11	the community services program at the level of \$564,785 each year from counties participating in the intergovernmental transfer program for nursing facilities.											
12	<u>Community Services may be used only for nonMedicaid services provided to elderly and disabled persons.</u>											
13	Addictive and Mental Disorders Division includes \$500,000 general fund each year that may be used only to pay for short term inpatient treatment that is provided pursuant to											
14	53-21-1205. Existing Jail Diversion Program Grants may be used only to support increased costs for jail diversion and crisis intervention services established pursuant to 53-21-1203,											
15	existing on or before January 1, 2015.											
16	Community Mental Health Crisis Jail Diversion may be used only for community mental health crisis jail diversion grants pursuant to 53-21-1203(2).											
17	Psychiatric Emergency Detention Beds may be used only to contract for psychiatric emergency detention beds pursuant to 53-21-1204.											
18	Mental Health Services Plan <u>Community-Based</u> Medicaid Waiver may be used only to expand service slots for the home and community-based waiver above the level of 198 slots											
19	funded in the FY 2015 legislative appropriation.											
20	Transitional Mental Health Group Home may be used only to construct and operate mental health transitional group homes in accordance with the provisions of HB 24.											
21	Transitional Mental Health Group Home is contingent on passage and approval of HB 24.											
22	Community Mental Health Services may only be used as follows: (1) 72-hour crisis intervention, \$500,000 in each year of the biennium; and (2) housing reentry \$300,000 in											
23	general fund each year of the biennium.											
24	<u>Short-Term Inpatient Treatment may be used only to pay for mental health inpatient treatment that is provided pursuant to 53-21-1205.</u>											
25												
26	TOTAL SECTION B											
27	506,976,962	458,439,075	1,416,330,888	0	0	2,081,746,925	531,541,706	160,290,343	1,486,623,828	0	0	2,178,455,877
28	<u>503,991,056</u>	<u>157,821,977</u>	<u>1,415,033,502</u>			<u>2,076,846,535</u>	<u>527,853,877</u>	<u>159,673,245</u>	<u>1,484,042,165</u>			<u>2,171,569,287</u>



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
C. NATURAL RESOURCES & TRANSPORTATION													
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)													
1													
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1.	Fisheries Division (03)											
4		0	7,494,003	9,477,946	0	0	16,971,949	0	7,530,738	9,477,539	0	0	17,008,277
5		a. Aquatic Invasive Species (OTO)											
6		974,000	0	0	0	0	974,000	974,000	0	0	0	0	974,000
7		2. Law Enforcement Division (04)											
8		0	9,954,560	587,853	0	0	10,542,413	0	9,958,369	587,421	0	0	10,545,790
9		3. Wildlife Division (05)											
10		0	6,247,291	7,026,532	0	0	13,273,823	0	6,253,234	7,026,360	0	0	13,279,594
11		a. Hunting Access Program (Restricted/OTO)											
12		0	5,230,910	1,563,565	0	0	6,794,475	0	5,230,910	1,563,565	0	0	6,794,475
13		b. Forest Management FTE and Operations (Restricted/OTO)											
14		0	121,377	0	0	0	121,377	0	121,196	0	0	0	121,196
15		4. Parks Division (06)											
16		0	8,086,967	178,582	0	0	8,265,549	0	8,089,753	178,582	0	0	8,268,335
17		a. Snowmobile Equipment (Restricted/Biennial)											
18		0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
19		5. Communication and Education Division (08)											
20		0	2,841,577	752,859	0	0	3,594,436	0	2,843,051	752,825	0	0	3,595,876
21		6. Administration (09)											
22		0	12,939,825	144,418	0	0	13,084,243	0	12,996,865	119,494	0	0	13,116,359
23			<u>12,939,828</u>				<u>13,084,246</u>						
24		a. Legislative Audit (Restricted/Biennial)											
25		0	85,467	15,082	0	0	100,549	0	0	0	0	0	0
26		7. Department Management (12)											
27		0	7,089,014	90,435	0	0	7,179,449	0	7,090,618	90,381	0	0	7,180,999
28		Total											
29		974,000	60,300,994	19,837,272	0	0	81,112,263	974,000	60,324,734	19,796,167	0	0	81,094,901
30			<u>60,300,994</u>				<u>81,112,266</u>						

Fiscal 2016

Fiscal 2017

	<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	Hunting Access Program is funded at 15% administrative costs and 85% operations. The department will report on the funding to the environmental quality council in terms of											
2	acres and cost required 90 days after big game hunting season ends.											
3	Forest Management FTE and Operations is restricted and one-time-only for the purpose of providing the environmental quality council a cost-benefit analysis on the program.											
4	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
5	1. Central Management Program (10)											
6	294,134	1,189,641	355,794	0	0	1,839,569	294,915	1,199,405	357,910	0	0	1,852,230
7												
8	2. Planning, Prevention, & Assistance Division (20)											
9	2,765,194	3,423,857	6,297,603	0	0	12,486,654	2,768,112	3,428,116	6,302,085	0	0	12,498,313
10												
11	3. Enforcement Division (30)											
12	561,008	489,458	379,252	0	0	1,429,718	562,884	491,119	380,555	0	0	1,434,558
13												
14	4. Remediation Division (40)											
15	0	5,877,050	9,899,023	0	0	15,776,073	0	5,894,542	9,903,416	0	0	15,797,958
16												
17	5. Permitting & Compliance Division (50)											
18	1,688,564	20,391,134	6,395,445	0	0	28,475,143	1,677,545	20,475,573	6,373,740	0	0	28,526,858
19												
20	a. Orphan Share Expanded Usage (Restricted/Biennial/OTO)											
21	0	3,500,000	0	0	0	3,500,000	0	3,500,000	0	0	0	3,500,000
22	b. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
23	0	812,946	0	0	0	812,946	0	812,946	0	0	0	812,946
24	c. Zortman/Landusky Additional (Restricted/OTO)											
25	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
26	d. Hazardous Waste/CERCLA Fees											
27	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
28	6. Petro Tank Release Compensation Board (90)											
29	0	636,335	0	0	0	636,335	0	636,822	0	0	0	636,822
30												
31	Total											
32	5,558,900	36,360,421	23,327,117	0	0	65,246,438	5,553,456	36,478,523	23,317,706	0	0	65,349,685
33												

34 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
 35 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
 36 and bond proceeds will be used for other program purposes.



Fiscal 2016

Fiscal 2017

	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	If federal funds are received to help meet the annual shortfall in operating and maintenance costs at the Zortman-Landusky mine sites, this general fund spending authority												
2	will be reduced by the same amount.												
3	If SB 96 is not passed and approved, then Orphan Share Expanded Usage is void.												
4	If SB 136 is not passed and approved, then Hazardous Waste/CERCLA Fees is void.												
5	The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2017 biennium for the purpose												
6	of paying contract expenses related to the recovery of funds.												
7	DEPARTMENT OF TRANSPORTATION (54010)												
8	1.	General Operations Program (01)											
9		0	29,712,960	902,797	0	0	30,615,757	0	29,912,630	920,821	0	0	30,833,451
10													
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	175,960	0	0	0	175,960	0	0	0	0	0	0
13	2.	Construction Program (02)											
14		0	75,208,227	372,208,393	0	0	447,416,620	0	76,257,683	378,900,589	0	0	455,158,272
15													
16	3.	Maintenance Program (03)											
17		0	131,356,263	8,217,753	0	0	139,574,016	0	131,541,889	8,222,528	0	0	139,764,417
18													
19	4.	Motor Carrier Services Program (22)											
20		0	9,095,103	2,831,472	0	0	11,926,575	0	9,095,034	2,832,868	0	0	11,927,902
21													
22	5.	Aeronautics Program (40)											
23		0	1,885,137	7,091,452	0	0	8,976,589	0	1,863,024	191,402	0	0	2,054,426
24													
25	a.	Aeronautic Charts (OTO)											
26		0	0	0	0	0	0	0	20,000	0	0	0	20,000
27	6.	Rail, Transit, & Planning Program (50)											
28		0	7,047,057	25,359,203	0	0	32,406,260	0	7,045,039	25,364,282	0	0	32,409,321
29													
30	Total												
31		0	254,480,707	416,611,070	0	0	671,091,777	0	255,735,299	416,432,490	0	0	672,167,789
32													

33 The department may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not
 34 increased by more than 10% of the total appropriations established by the legislature.



Fiscal 2016

Fiscal 2017

	<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	All appropriations in the department are biennial.											
2	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2015 biennium, are authorized to continue and are											
3	appropriated in FY 2016 and FY 2017.											
4	DEPARTMENT OF LIVESTOCK (56030)											
5	1. Centralized Services Program (01)											
6	78,570	0	0	0	0	78,570	78,570	0	0	0	0	78,570
7	a. Establish Budget (OTO)											
8	0	1,550,663	0	0	0	1,550,663	0	1,550,663	0	0	0	1,550,663
9	2. Diagnostic Laboratory Program (03)											
10	0	0	0	0	0	0	0	0	0	0	0	0
11	a. Establish Budget (OTO)											
12	0	1,700,827	0	0	0	1,700,827	0	1,700,827	0	0	0	1,700,827
13	3. Animal Health Division (04)											
14	0	0	0	0	0	0	0	0	0	0	0	0
15	a. Establish Budget (OTO)											
16	0	647,788	745,273	0	0	1,393,061	0	647,788	745,273	0	0	1,393,061
17	4. Milk & Egg Program (05)											
18	0	52,516	0	0	0	52,516	0	52,812	0	0	0	52,812
19	a. Establish Budget (OTO)											
20	0	403,862	21,341	0	0	425,203	0	403,862	21,341	0	0	425,203
21	5. Brands Enforcement Division (06)											
22	0	0	0	0	0	0	0	0	0	0	0	0
23	a. Establish Budget (OTO)											
24	0	3,298,880	0	0	0	3,298,880	0	3,298,880	0	0	0	3,298,880
25	6. Meat & Poultry Inspection Program (10)											
26	0	0	0	0	0	0	0	0	0	0	0	0
27	a. Establish Budget (OTO)											
28	618,126	5,718	612,133	0	0	1,235,977	618,126	5,718	612,133	0	0	1,235,977
29	Total											
30	696,696	7,660,254	1,378,747	0	0	9,735,697	696,696	7,660,550	1,378,747	0	0	9,735,993

Fiscal 2016						Fiscal 2017						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 During the 2017 biennium, up to \$500,000 of state special authority if fees are raised and the subsequent funds are available.												
2 NATURAL RESOURCES AND CONSERVATION (57060)												
3 1. Centralized Services (21)												
4	3,919,002	1,938,277	285,220	0	0	6,142,499	3,899,454	1,894,661	281,634	0	0	6,075,749
5												
6 a. Legislative Audit (Restricted/Biennial)												
7	122,264	0	0	0	0	122,264	0	0	0	0	0	0
8												
9 b. Restrict Rent (Restricted)												
9	81,196	39,814	7,731	0	0	128,741	49,239	72,265	7,237	0	0	128,741
10												
11 2. Oil & Gas Conservation Division (22)												
11	0	1,973,620	111,012	0	0	2,084,632	0	1,974,586	111,258	0	0	2,085,844
12												
13 a. Restrict Rent (Restricted)												
14	0	13,612	0	0	0	13,612	0	13,612	0	0	0	13,612
15												
16 3. Conservation & Resource Development Division (23)												
16	1,078,691	8,079,878	285,940	0	0	9,444,509	1,073,369	8,092,729	284,438	0	0	9,450,536
17		<u>7,654,710</u>				<u>9,019,341</u>		<u>7,633,242</u>				<u>8,991,049</u>
18												
19 a. Conservation District 223 Program (Biennial)												
19	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
20												
21 b. Montana Rural Water (OTO)												
21	0	240,000	0	0	0	240,000	0	240,000	0	0	0	240,000
22												
22 c. Restrict Rent (Restricted)												
23	34,342	10,695	8,556	0	0	53,593	27,698	14,386	11,509	0	0	53,593
24												
24 d. Drinking Water Loan Forgiveness (Restricted/OTO)												
25	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
26												
26 e. Sage Grouse Conservation Fund (Restricted/Biennial/OTO)												
27	5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000
28												
28 f. St. Mary Rehabilitation Work Group (Restricted)												
29	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
30												
30 g. Conservation District Operation (Biennial)												
31	50,000	200,000	0	0	0	250,000	50,000	200,000	0	0	0	250,000
32												
32 4. Water Resources Division (24)												
33	9,314,889	6,280,291	(3,828)	0	0	15,591,352	9,290,489	6,160,942	(4,102)	0	0	15,447,329
34	<u>9,271,085</u>	<u>6,324,095</u>	<u>0</u>			<u>15,595,180</u>	<u>9,246,707</u>	<u>6,204,724</u>	<u>0</u>			<u>15,451,431</u>
35												
35 a. Restrict Rent (Restricted)												
36	92,587	104,695	197,283	0	0	394,565	118,278	79,004	197,283	0	0	394,565
37			<u>193,455</u>			<u>193,455</u>		<u>193,181</u>				<u>193,181</u>



Fiscal 2016						Fiscal 2017					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 b. Water Rights Database (OTO)											
0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
3 5. Forestry and Trust Land Management Division (35)											
11,769,675	16,938,341	1,518,597	0	0	30,226,613	11,836,866	16,905,582	1,516,414	0	0	30,258,862
12,069,894	16,938,122	1,218,597			30,226,613	12,142,933	16,899,515	1,216,414			30,258,862
6 a. Cabin Site Lease Program (Restricted/OTO)											
0	82,128	0	0	0	82,128	0	79,067	0	0	0	79,067
8 b. Restrict Rent (Restricted)											
51,329	152,197	0	0	0	203,526	48,987	154,539	0	0	0	203,526
10 c. TLMD MSU-Morrill Trust (Restricted/OTO)											
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
12 Total											
31,563,975	36,723,548	2,410,511	0	0	70,698,034	31,444,380	36,551,373	2,405,671	0	0	70,401,424
31,820,390	36,341,965	2,110,511			70,272,866	31,706,665	36,129,601	2,105,671			69,941,937

15 For department buildings in Helena, restricted rent may be used only for the rental costs of buildings occupied by the department at the beginning of the 2015 biennium.

16 During the 2017 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for
 17 repairing or replacing equipment at the Broadwater hydropower facility.

18 During the 2017 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,
 19 or rehabilitation of the Broadwater-Missouri diversion project.

20 During the 2017 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of
 21 repairing, improving, or rehabilitating department state water projects.

22 The amount appropriated of \$590,744 in FY 2016 and \$495,736 in FY 2017 for the Conservation and Resource Development Division is restricted for the purpose of sage grouse management.

23 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
 24 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
 25 and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

26 During the 2017 biennium, up to \$1 million of funds currently in or to be deposited in the contract timber harvest account is appropriated to the department for contract
 27 harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.

28 **DEPARTMENT OF AGRICULTURE (62010)**

29 1. Centralized Services Division (15)											
109,569	1,101,574	106,068	128,124	0	1,445,335	109,898	1,104,200	106,542	128,559	0	1,449,199
31 a. Legislative Audit (Restricted/Biennial)											
44,529	0	0	0	0	44,529	0	0	0	0	0	0



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Agricultural Sciences Division (30)											
2		243,083	7,312,767	4,155,858	0	0	8,744,708	244,534	7,323,766	4,150,085	0	0	8,727,385
3				<u>1,111,858</u>			<u>8,667,708</u>			<u>1,115,085</u>			<u>8,683,385</u>
4	a.	Statewide Noxious Weed Control Coordination (Restricted/OTO)											
5		0	127,491	0	0	0	127,491	0	127,558	0	0	0	127,558
6	3.	Agricultural Development Division (50)											
7		573,938	6,182,440	30,903	438,381	0	7,225,662	574,503	6,182,738	30,924	438,528	0	7,226,693
8				<u>74,903</u>			<u>7,269,662</u>			<u>74,924</u>			<u>7,270,693</u>
9	a.	Food and Ag Development Centers (Restricted/OTO)											
10		0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000
11	Total	971,119	14,829,272	4,292,829	566,505	0	47,659,725	928,935	14,843,262	4,296,551	567,087	0	47,635,835
12				<u>1,292,829</u>			<u>17,659,725</u>			<u>1,296,551</u>			<u>17,635,835</u>
14	The department shall report on the performance of the Statewide Noxious Weed Control Coordination program to the environmental quality council on a quarterly basis. Statewide												
15	Noxious Weed Control Coordination is appropriated from the environmental quality protection fund.												
16	The department shall report on the performance of the Food and Ag Development Centers program to the environmental quality council on a quarterly basis.												
17	TOTAL SECTION C												
18		39,764,690	440,355,193	464,857,546	566,505	0	945,543,934	39,597,467	411,593,741	464,627,332	567,087	0	946,385,627
19		<u>40,021,105</u>	<u>409,973,613</u>	<u>464,557,546</u>			<u>915,118,769</u>	<u>39,859,752</u>	<u>411,171,969</u>	<u>464,327,332</u>			<u>915,926,140</u>

		Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE													
1													
2	JUDICIAL BRANCH (21100)												
3	1.	Supreme Court Operations (01)											
4		11,380,944	241,654	126,241	0	0	11,748,839	11,370,663	241,654	126,241	0	0	11,738,558
5													
6		a. Legislative Audit (Restricted/Biennial)											
7		46,683	0	0	0	0	46,683	0	0	0	0	0	0
8		b. Information Technology Staff (OTO)											
9		206,275	0	0	0	0	206,275	205,938	0	0	0	0	205,938
10		c. Court Help Program (Restricted)											
11		295,000	0	0	0	0	295,000	295,000	0	0	0	0	295,000
12		d. Judicial Education (Restricted)											
13		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
14		e. Judicial Standards (Restricted/Biennial)											
15		25,000	0	0	0	0	25,000	0	0	0	0	0	0
16		f. Drug Court Increased User Fees (Restricted)											
17		0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
18	2.	Law Library (03)											
19		946,651	0	0	0	0	946,651	946,763	0	0	0	0	946,763
20													
21	3.	District Court Operations (04)											
22		28,255,693	90,597	0	0	0	28,346,290	28,226,316	90,597	0	0	0	28,316,913
23													
24	4.	Water Courts Supervision (05)											
25		1,092,573	1,208,954	0	0	0	2,301,527	1,098,666	1,209,462	0	0	0	2,308,128
26													
27	5.	Clerk of Court (06)											
28		522,374	0	0	0	0	522,374	522,377	0	0	0	0	522,377
29													
30	Total												
31		42,821,193	1,566,205	126,241	0	0	44,513,639	42,715,723	1,566,713	126,241	0	0	44,408,677
32													
33	CRIME CONTROL DIVISION (41070)												
34	1.	Justice System Support Service (01)											
35		2,489,473	122,049	5,539,808	0	0	8,151,330	2,488,713	122,039	5,539,586	0	0	8,150,338
36													
37	Total												
38		2,489,473	122,049	5,539,808	0	0	8,151,330	2,488,713	122,039	5,539,586	0	0	8,150,338



Fiscal 2016

Fiscal 2017

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	All pass-through grant authority is biennial.											
3	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											
4	reversions, for the 2015 biennium are authorized to continue and are appropriated in FY 2016 and FY 2017.											
5	DEPARTMENT OF JUSTICE (41100)											
6	1. Legal Services Division (01)											
7	6,653,664	1,223,939	574,054	0	0	8,451,657	6,767,457	1,240,627	574,060	0	0	8,582,144
8												
9	2. Office of Consumer Protection (02)											
10	0	0	0	0	0	0	0	0	0	0	0	0
11												
12	3. Gambling Control Division (07)											
13	0	3,055,915	0	1,226,765	0	4,282,680	0	3,079,581	0	1,233,195	0	4,312,776
14												
15	4. Motor Vehicle Division (12)											
16	15,211,939	4,923,498	0	591,259	0	20,726,696	15,338,188	4,943,777	0	591,259	0	20,873,224
17												
18	a. Driver License Contract Replacement (Restricted)											
19	1,858,017	0	0	0	0	1,858,017	1,892,485	0	0	0	0	1,892,485
20	5. Montana Highway Patrol (13)											
21	0	36,831,009	0	0	0	36,831,009	0	37,008,779	0	0	0	37,008,779
22												
23	6. Division of Criminal Investigation (18)											
24	7,164,402	3,937,433	582,744	0	0	11,684,579	7,241,506	4,065,609	580,964	0	0	11,888,079
25												
26	7. Public Safety Officer Standards & Training Program (19)											
27	320,882	0	0	0	0	320,882	322,641	0	0	0	0	322,641
28												
29	a. POST Legal Support and Travel (Biennial)											
30	50,000	0	0	0	0	50,000	0	0	0	0	0	0
31	8. Central Services Division (28)											
32	523,804	999,501	0	27,651	0	1,550,956	538,541	1,011,126	0	27,932	0	1,577,599
33												
34	a. Legislative Audit (Restricted/Biennial)											
35	24,996	54,007	0	0	0	79,003	0	0	0	0	0	0
36	9. Information Technology Service (29)											
37	4,402,181	141,456	2,651	14,855	0	4,561,143	4,607,227	141,456	2,651	14,855	0	4,766,189



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1													
2	10. Forensic Science Division (32)												
3		3,950,114	367,460	0	0	0	4,317,574	3,969,045	371,440	0	0	0	4,340,485
4													
5	Total												
6		40,159,999	51,534,218	1,159,449	1,860,530	0	94,714,196	40,677,090	51,862,395	1,157,675	1,867,241	0	95,564,401
7													
8	PUBLIC SERVICE COMMISSION (42010)												
9	1. Public Service Regulation Program (01)												
10		0	3,848,839	73,336	0	0	3,922,175	0	3,849,038	73,336	0	0	3,922,374
11													
12	a. Legislative Audit (Restricted/Biennial)												
13		0	21,546	0	0	0	21,546	0	0	0	0	0	0
14	b. Retirement Payouts (Restricted/Biennial/OTO)												
15		0	100,000	0	0	0	100,000	0	0	0	0	0	0
16	Total												
17		0	3,970,385	73,336	0	0	4,043,721	0	3,849,038	73,336	0	0	3,922,374
18													
19	OFFICE OF STATE PUBLIC DEFENDER (61080)												
20	1. Office of Public Defender (01)												
21		0	0	0	0	0	0	0	0	0	0	0	0
22	a. Legislative Audit (Restricted/Biennial)												
23		0	0	0	0	0	0	0	0	0	0	0	0
24	b. Office of State Public Defender (Biennial/OTO)												
25		22,810,722	273,926	0	0	0	23,084,648	22,825,054	273,926	0	0	0	23,098,980
26	c. Legislative Audit (Restricted/Biennial/OTO)												
27		55,661	0	0	0	0	55,661	0	0	0	0	0	0
28	d. Public Defender Commission Discretionary Funding (OTO)												
29		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
30	2. Office of Appellate Defender (02)												
31		0	0	0	0	0	0	0	0	0	0	0	0
32													
33	a. Office of State Public Defender (Biennial/OTO)												
34		1,515,161	0	0	0	0	1,515,161	1,510,717	0	0	0	0	1,510,717
35	3. Conflict Coordinator (03)												
36		0	0	0	0	0	0	0	0	0	0	0	0
37													
38	a. Office of State Public Defender (Biennial/OTO)												



Fiscal 2016

Fiscal 2017

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	4,897,773	0	0	0	0	4,897,773	4,898,814	0	0	0	0	4,898,814
2	Total											
3	29,529,317	273,926	0	0	0	29,803,243	29,484,585	273,926	0	0	0	29,758,511
4												
5	All appropriations for the Office of State Public Defender are biennial.											
6	DEPARTMENT OF CORRECTIONS (64010)											
7	1. Director's Office (01)											
8	12,514,680	449,213	0	102,775	0	13,066,668	12,603,784	449,779	0	107,229	0	13,160,792
9	a. Legislative Audit (Restricted/Biennial)											
10	111,322	0	0	0	0	111,322	0	0	0	0	0	0
11	2. Probation & Parole Division (02)											
12	65,235,758	814,167	0	0	0	66,049,925	65,630,781	814,167	0	0	0	66,444,948
13	a. Annualize Contracted Beds (Biennial)											
14	746,269	0	0	0	0	746,269	720,734	0	0	0	0	720,734
15	3. Secure Custody Facilities (03)											
16	75,017,415	104,462	0	0	0	75,121,877	75,166,327	104,462	0	0	0	75,270,789
17	<u>74,892,328</u>					<u>74,996,790</u>	<u>74,916,837</u>					<u>75,021,299</u>
18	a. Annualize Contracted Beds (Biennial)											
19	2,648,061	0	0	0	0	2,648,061	2,878,120	0	0	0	0	2,878,120
20	b. Shelby Prison Prevailing Wage Increases (Biennial)											
21	615,700	0	0	0	0	615,700	615,700	0	0	0	0	615,700
22	c. Shelby Prison Provider Rate Increase (Biennial)											
23	425,087	0	0	0	0	425,087	249,491	0	0	0	0	249,491
24	<u>250,174</u>					<u>250,174</u>	<u>498,981</u>					<u>498,981</u>
25	d. Correctional Officer Pay Adjustment (Restricted)											
26	533,400	0	0	0	0	533,400	1,071,727	0	0	0	0	1,071,727
27	4. Montana Correctional Enterprises (04)											
28	889,899	2,645,614	0	0	0	3,535,513	888,487	2,646,008	0	0	0	3,534,495
29	5. Youth Services (05)											
30	17,881,161	964,750	240	0	0	18,846,151	17,884,312	964,750	240	0	0	18,849,302
31	a. Correctional Officer Pay Adjustment (Restricted)											
32	166,600	0	0	0	0	166,600	334,739	0	0	0	0	334,739
33	6. Clinical Services Division (06)											

		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		20,008,511	0	0	0	0	20,008,511	20,012,888	0	0	0	0	20,012,888
2													
3	a. Medical Copayment Program (Restricted)												
4		0	208,900	0	0	0	208,900	0	208,900	0	0	0	208,900
5	Total												
6		196,493,863	5,187,106	240	102,775	0	201,783,984	198,057,090	5,188,066	240	107,229	0	203,352,625
7		<u>196,493,863</u>					<u>201,783,984</u>	<u>198,057,090</u>					<u>203,352,625</u>
8	All appropriations for Probation & Parole Division and Secure Custody Facilities not otherwise identified in a separate appropriation item are biennial.												
9	TOTAL SECTION D												
10		311,493,845	62,653,889	6,899,074	1,963,305	0	383,010,113	313,423,201	62,862,177	6,897,078	1,974,470	0	385,156,926
11		<u>311,493,845</u>					<u>383,010,113</u>	<u>313,423,201</u>					<u>385,156,926</u>

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	E. EDUCATION											
2	OFFICE OF PUBLIC INSTRUCTION (35010)											
3	1. State Level Activities (06)											
4	10,893,890	251,369	18,364,955	0	0	29,510,214	10,889,456	251,174	18,566,910	0	0	29,707,540
5												
6	a. Montana Digital Academy (Restricted/Biennial/OTO)											
7	832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
8	b. Audiological Services (Restricted/Biennial/OTO)											
9	86,907	0	0	0	0	86,907	101,308	0	0	0	0	101,308
10	2. Local Education Activities (09)											
11	0	817,125	149,093,391	0	0	149,910,516	0	817,125	150,235,391	0	0	151,052,516
12												
13	a. Advancing Agricultural Education (Restricted/Biennial)											
14	127,393	0	0	0	0	127,393	127,395	0	0	0	0	127,395
15	b. In-State Treatment (Restricted/Biennial)											
16	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
17	c. Secondary Vo-ed (Restricted/Biennial)											
18	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
19	d. Adult Basic Education (Restricted/Biennial)											
20	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
21	e. Gifted and Talented (Restricted/Biennial)											
22	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
23	f. K-12 BASE Aid (Restricted/Biennial)											
24	636,209,794	0	0	0	0	636,209,794	647,326,388	0	0	0	0	647,326,388
25	g. At-Risk Student Payment (Restricted/Biennial)											
26	5,269,408	0	0	0	0	5,269,408	5,363,730	0	0	0	0	5,363,730
27	h. Reimbursement Block Grants (Restricted/Biennial)											
28	68,751,683	0	0	0	0	68,751,683	68,768,640	0	0	0	0	68,768,640
29	i. Transportation (Restricted/Biennial)											
30	12,166,526	0	0	0	0	12,166,526	12,266,826	0	0	0	0	12,266,826
31	j. State Tuition Payments (Restricted/Biennial)											
32	577,675	0	0	0	0	577,675	577,675	0	0	0	0	577,675
33	k. Special Education (Restricted/Biennial)											
34	42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966
35	l. School Facility Reimbursement (Restricted/Biennial)											
36	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
37	m. School Food (Restricted/Biennial)											



Fiscal 2016

Fiscal 2017

	<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	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
2	Total											
3	781,534,403	9,654,494	167,458,346	0	0	958,647,243	792,872,545	9,654,299	168,802,301	0	0	971,329,145
4												

5 All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in
6 Title 20, chapter 7, part 5.

7 All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities and all general fund appropriations in Local
8 Education Activities are biennial.

9 For each year of the 2017 biennium, there is an \$832,500 general fund, one-time-only, restricted appropriation available to the Montana Digital Academy over and above the
10 \$1,168,000 base appropriation. The first \$1,900,000 may be requested by the digital academy from the office of public instruction on an as-needed basis. To receive the remaining
11 \$100,500, the digital academy must show proof of at least 6,000 enrollments by March 1 of the fiscal year for the preceding summer session and the fall and spring semesters.

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

14 All general and state funds appropriated to local school districts through Local Education Activities for FY 2016 and FY 2017 are restricted for the intended purpose.
15 This includes funding for the following: K-12 BASE Aid, At-Risk Student Payment, Special Education, Gifted and Talented, In-State Treatment, Secondary Vo-ed, Adult Basic Education,
16 Transportation, School Facility Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.

17 \$6.0 million is appropriated from the state school oil and natural gas distribution account for the purposes specified in 20-9-520.

18 **BOARD OF PUBLIC EDUCATION (51010)**

19	1. K-12 Education (01)											
20	139,688	178,078	0	0	0	317,766	138,355	179,207	0	0	0	317,562
21												
22	a. Legislative Audit (Restricted/Biennial)											
23	14,364	0	0	0	0	14,364	0	0	0	0	0	0
24	b. Legal Expenses (Restricted/OTO)											
25	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
26	Total											
27	184,052	178,078	0	0	0	362,130	168,355	179,207	0	0	0	347,562
28												

29 **COMMISSIONER OF HIGHER EDUCATION (51020)**

30	1. Administration Program (01)											
31	3,250,100	0	0	541,420	0	3,791,520	3,249,736	0	0	541,565	0	3,791,301
32												
33	a. Legislative Audit (Restricted/Biennial)											
34	43,092	0	0	0	0	43,092	0	0	0	0	0	0
35	b. Research Initiative (Restricted/Biennial/OTO)											



		<u>Fiscal 2016</u>					<u>Fiscal 2017</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		7,500,000	0	0	0	0	7,500,000	7,500,000	0	0	0	0	7,500,000
2	2.	Student Assistance Program (02)											
3		8,426,881	234,345	0	0	0	8,661,226	8,788,314	234,141	0	0	0	9,022,455
4													
5		a. Governor's Best and Brightest Scholarship (OTO)											
6		1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
7		b. Quality Educator Loan Forgiveness Program (OTO)											
8		494,890	0	0	0	0	494,890	494,890	0	0	0	0	494,890
9		c. Veterinary Medicine											
10		321,290	0	0	0	0	321,290	655,440	0	0	0	0	655,440
11	3.	Improving Teacher Quality (03)											
12		0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
13													
14	4.	Community College Assistance (04)											
15		13,021,828	0	0	0	0	13,021,828	13,021,828	0	0	0	0	13,021,828
16													
17		a. Legislative Audit (Restricted/Biennial)											
18		82,500	0	0	0	0	82,500	0	0	0	0	0	0
19	5.	Educational Outreach & Diversity (06)											
20		103,937	0	5,122,496	0	0	5,226,433	103,656	0	5,119,661	0	0	5,223,317
21													
22	6.	Workforce Development Program (08)											
23		90,067	0	5,505,788	0	0	5,595,855	90,067	0	5,505,743	0	0	5,595,810
24													
25	7.	Appropriation Distribution Transfers (09)											
26		167,469,206	19,560,630	0	0	0	187,029,836	167,473,229	19,560,955	0	0	0	187,034,184
27													
28		a. Legislative Audit (Restricted/Biennial)											
29		545,836	0	0	0	0	545,836	0	0	0	0	0	0
30	8.	Research Agencies (10)											
31		0	0	0	0	0	0	0	0	0	0	0	0
32													
33		a. Bureau of Mines and Geology											
34		3,813,092	915,731	0	0	0	4,728,823	3,813,021	914,968	0	0	0	4,727,989
35		b. Fire Services Training School											
36		734,352	0	0	0	0	734,352	733,333	0	0	0	0	733,333
37		c. Agricultural Experiment Station Base Addition											
38		775,000	0	0	0	0	775,000	775,000	0	0	0	0	775,000

		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d. Extension Service Base Addition												
2		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
3	e. Forest & Conservation Experiment Station Base Addition												
4		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
5	f. AES Seed Lab MSU-Bozeman (Biennial/OTO)												
6		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
7	g. Coal and Mine Data Records (Restricted/OTO)												
8		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
9	h. Agricultural Experiment Station												
10		14,126,245	0	0	0	0	14,126,245	14,112,721	0	0	0	0	14,112,721
11	i. Extension Service												
12		5,729,390	0	0	0	0	5,729,390	5,728,644	0	0	0	0	5,728,644
13	j. Forest & Conservation Experiment Station												
14		1,124,520	0	0	0	0	1,124,520	1,124,931	0	0	0	0	1,124,931
15	9. Tribal College Assistance Program (11)												
16		842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
17													
18	a. Tribal Increase (Restricted/OTO)												
19		161,378	0	0	0	0	161,378	161,378	0	0	0	0	161,378
20	10. Guaranteed Student Loan Program (12)												
21		0	0	54,343,089	0	0	54,343,089	0	0	54,342,527	0	0	54,342,527
22													
23	a. Legislative Audit (Restricted/Biennial)												
24		0	0	16,160	0	0	16,160	0	0	0	0	0	0
25	11. Board of Regents Administration (13)												
26		70,408	0	0	0	0	70,408	70,408	0	0	0	0	70,408
27													
28	Total												
29		230,251,097	21,010,706	65,504,923	541,420	0	317,308,146	230,263,681	21,010,064	65,485,321	541,565	0	317,300,631
30													

31 Items designated as Administration Program (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce
 32 Development Program (08), Appropriation Distribution Transfers (09), Guaranteed Student Loan Program (12), and Board of Regents Administration (13) are a single biennial lump-sum
 33 appropriation.

34 The Commissioner of Higher Education, as chairman of the Advisory Panel, is authorized by the Board of Regents of Higher Education to approve disbursements consistent with
 35 the research awards recommended by the Advisory Panel.



Fiscal 2016

Fiscal 2017

	<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>
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1 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
 2 programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated to
 3 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
 4 in 17-7-102(13), according to board policy.

5 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
 6 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
 7 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.

8 The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the internet
 9 budgeting and reporting system (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

10 The variable cost of education for each full-time equivalent student at the community colleges is \$2,863 for each year of the 2017 biennium. The general fund appropriation
 11 for Community College Assistance provides 50.8% in FY 2016 and 50.8% in FY 2017 of the budget amount for each full-time equivalent student each year of the 2017 biennium. The
 12 remaining percentage of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for Community College Assistance.

13 Community College Assistance transfers includes \$23,553 in FY 2016 and \$23,553 in FY 2017 that must be transferred to the energy conservation program account and used to
 14 repay the state building revolving fund for energy improvements for Miles community college.

15 The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 1,962 resident FTE students each
 16 year of the 2017 biennium. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall
 17 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
 18 colleges shall revert general fund money to the state in accordance with 17-7-142.

19 Total audit costs are estimated to be \$162,400 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the
 20 total audit costs in the 2017 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for Community College Assistance -- Legislative Audit.
 21 Audit costs charged to the community colleges for the biennium may not exceed \$64,000 for Dawson, \$46,900 for Miles, and \$51,500 for Flathead Valley community colleges. Total audit
 22 cost for OCHE is \$43,092, GSL program \$16,160, and the university system at U of M-Missoula \$272,918 and MSU-Bozeman \$272,918.

23 Appropriation Distribution Transfers includes \$1,345,976 in FY 2016 and \$1,344,571 in FY 2017 that must be transferred to the energy conservation program account and used to
 24 retire the general obligation bonds sold to fund energy improvements through the state energy conservation program and the state building energy revolving program. The costs of this
 25 transfer in each year of the 2017 biennium are as follows: University of Montana-Missoula, \$460,580 in FY 2016 and \$459,951 in FY 2017; University of Montana-Western, \$141,482 in FY
 26 2016 and \$140,706 in FY 2017; UM-Helena College, \$61,649 in each year; Montana State University-Bozeman, \$325,388 in each year; Montana State University-Billings \$170,542 in each
 27 year; UM Montana Tech, \$32,099 in each year; Great Falls COT \$86,500 in each year; and Montana State University-Northern, \$67,736 in each year.

28 The Montana university system shall pay \$88,506 for the 2017 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the
 29 Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

30 **SCHOOL FOR THE DEAF & BLIND (51130)**

31	1.	Administration Program (01)										
32		480,828	2,940	0	0	0	483,768	480,706	2,940	0	0	483,646
33												
34		a. Legislative Audit (Restricted/Biennial)										
35		23,342	0	0	0	0	23,342	0	0	0	0	0
36	2.	General Services (02)										



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		515,356	0	0	0	0	515,356	516,374	0	0	0	0	516,374
2													
3	3. Student Services (03)	1,627,471	0	23,000	0	0	1,650,471	1,628,847	0	23,000	0	0	1,651,847
4													
5	a. Student Travel (Restricted/OTO)	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
6													
7	4. Education (04)	4,232,729	255,121	47,334	0	0	4,535,184	4,222,616	255,469	47,435	0	0	4,525,520
8													
9	a. Software Lending Library (Restricted/Biennial/OTO)	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
10													
11	b. Extracurricular Compensation (Restricted/Biennial/OTO)	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
12													
13	Total	6,949,164	258,061	70,334	0	0	7,277,559	6,917,981	258,409	70,435	0	0	7,246,825
14													
15													
16	MONTANA ARTS COUNCIL (51140)												
17													
18	1. Promotion of the Arts (01)	500,464	222,304	0	0	0	722,768	502,668	223,059	0	0	0	725,727
19													
20	a. Legislative Audit (Restricted/Biennial)	21,546	0	0	0	0	21,546	0	0	0	0	0	0
21													
22	b. Federal Funds (Biennial)	0	0	707,600	0	0	707,600	0	0	692,192	0	0	692,192
23													
24	c. Arts in Education - Glass Blowing (Restricted/Biennial/OTO)	25,000	0	0	0	0	25,000	0	0	0	0	0	0
25													
26	Total	547,010	222,304	707,600	0	0	1,476,914	502,668	223,059	692,192	0	0	1,417,919
27													
28													
29	MONTANA STATE LIBRARY (51150)												
30													
31	1. Statewide Library Resources (01)	3,006,541	1,745,854	571,715	0	0	5,324,110	3,012,328	1,738,683	571,748	0	0	5,322,759
32													
33	a. Legislative Audit (Restricted/Biennial)	21,546	0	0	0	0	21,546	0	0	0	0	0	0
34													
35	b. Library Services and Technology Act Grants (Biennial)	0	0	1,100,000	0	0	1,100,000	0	0	44,956	0	0	44,956
36													
37													
38													

		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total	3,028,087	1,745,854	1,671,715	0	0	6,445,656	3,012,328	1,738,683	616,704	0	0	5,367,715
4	MONTANA HISTORICAL SOCIETY (51170)												
5	1. Administration Program (01)	1,062,977	126,542	72,832	248,680	0	1,511,031	1,058,679	126,424	73,061	248,361	0	1,506,525
7	a. Legislative Audit (Restricted/Biennial)	39,501	0	0	0	0	39,501	0	0	0	0	0	0
10	2. Research Center (02)	1,236,262	113,931	0	34,377	0	1,384,570	1,237,546	114,055	0	34,753	0	1,386,354
13	3. Museum Program (03)	619,150	397,531	0	3,008	0	1,019,689	619,151	397,538	0	3,009	0	1,019,698
16	4. Publications Program (04)	155,946	0	0	322,038	0	477,984	155,562	0	0	321,691	0	477,253
19	5. Education Program (05)	272,684	109,172	0	25,180	0	407,036	271,647	108,597	0	25,160	0	405,404
22	6. Historic Preservation Program (06)	40,638	0	687,870	45,060	0	773,568	40,546	0	688,362	45,063	0	773,971
25	Total	3,427,158	747,176	760,702	678,343	0	5,613,379	3,383,131	746,614	761,423	678,037	0	5,569,205
28	TOTAL SECTION E	1,025,920,971	33,816,673	236,173,620	1,219,763	0	1,297,131,027	1,037,120,689	33,810,335	236,428,376	1,219,602	0	1,308,579,002
31	TOTAL STATE FUNDING	1,079,403,275 <u>1,976,734,889</u>	736,902,094 <u>735,892,532</u>	2,218,363,156 <u>2,217,128,279</u>	24,550,329 <u>17,896,683</u>	0	4,959,227,854 <u>4,947,652,383</u>	2,014,846,779 <u>2,011,482,081</u>	739,431,532 <u>738,374,693</u>	2,287,240,936 <u>2,284,730,855</u>	23,895,666 <u>17,233,029</u>	0	5,065,414,943 <u>5,051,820,658</u>

1	NEW SECTION. Section 12. Rates. Internal service fund type fees and charges established by the legislature for the 2015 biennium in		
2	compliance with 17-7-123(1)(f)(ii) are as follows:		
3		Fiscal 2016	Fiscal 2017
4	DEPARTMENT OF REVENUE – 5801		
5	1. Business and Income Taxes Division		
6	Delinquent Account Collection Fee (percent of amount collected)	5%	5%
7	DEPARTMENT OF ADMINISTRATION -- 6101		
8	1. Director's Office		
9	a. Management Services		
10	Total Allocation of Costs	\$1,658,964	\$1,598,962
11	b. Portion of Unit for Human Resources Charges Per FTE of User Programs	\$752	\$752
12	c. Continuity, Emergency Preparedness, and Security Program	\$725,967	\$725,967
13	2. State Financial Services Division		
14	a. SABHRS Finance and Budget Bureau		
15	SABHRS Services Fee (total allocation of costs)	\$4,008,249	\$3,818,905
16	b. Warrant Writer		
17	Mailer	\$0.92500	\$0.92500
18	Nonmailer	\$0.40000	\$0.40000
19	Emergency	\$15.00000	\$15.00000
20	Duplicates	\$10.00000	\$10.00000
21	Externals		
22	Externals - Payroll	\$0.16861	\$0.16368
23	Externals - Other	\$0.13500	\$0.13500
24	Direct Deposit		
25	Direct Deposit - Mailer	\$1.10000	\$1.10000
26	Direct Deposit - No Advice Printed	\$0.15000	\$0.15000
27	Unemployment Insurance		
28	Mailer - Print Only	\$0.13280	\$0.13141
29	Direct Deposit - No Advice Printed	\$0.03910	\$0.03308
30	3. General Services Division		
31	a. Facilities Management Bureau		
32	Office Rent (per sq. ft.)	\$9.78	\$9.80
33	Warehouse Rent (per sq. ft.)	\$4.63	\$4.64
34	Grounds Maintenance (per sq. ft)	\$0.62	\$0.62
35	Project Management - In-house	15%	15%

1	Project Management - Consultation	Actual Cost	Actual Cost
2	State Employee Access ID Replacement Card	Actual Cost	Actual Cost
3	\$4,272,329 of revenue collected related to Facilities Management rates is to be deposited into a State Special Revenue Fund. These types		
4	of projects are appropriated in HB 5 for major maintenance projects on the Capitol Complex.		
5	b. Print and Mail Services		
6	Internal Printing		
7	Impression Cost		
8	1-20	\$0.0930	\$0.0930
9	21-100	\$0.0420	\$0.0420
10	101-1000	\$0.0230	\$0.0230
11	1001-5000	\$0.0090	\$0.0090
12	5000+	\$0.0050	\$0.0050
13	Color Copy		
14	8 ½ x 11	\$0.2500	\$0.2500
15	11 x 17	\$0.5000	\$0.5000
16	Ink		
17	Black per Sheet	\$0.0002	\$0.0002
18	Color	\$15.0000	\$15.0000
19	Special Mix	\$25.0000	\$25.0000
20	Large Format Color per ft.	\$12.7000	\$12.7000
21	Collating Machine	\$0.0085	\$0.0085
22	Collating Hand	\$0.6400	\$0.6400
23	Stapling Hand	\$0.0180	\$0.0180
24	Stapling In-line	\$0.0120	\$0.0120
25	Saddle Stitch	\$0.0360	\$0.0360
26	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
27	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
28	Folding In-line	\$0.0360	\$0.0360
29	Punching Standard 3-hole	\$0.0012	\$0.0012
30	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
31	Cutting	\$0.6600	\$0.6600
32	Padding	\$0.0024	\$0.0024
33	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
34	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66

1	Spiral Binding	\$0.7900	\$0.7900
2	Laminating		
3	8 ½ x 11	\$0.5700	\$0.5700
4	11 x 17	\$0.8500	\$0.8500
5	Tape Binding	\$0.6000	\$0.6000
6	Shrink Wrapping	\$0.3000	\$0.3000
7	Hand Work Production	\$0.6400	\$0.6400
8	Overtime	\$24.0000	\$24.0000
9	Desktop	\$65.0000	\$65.0000
10	Scan	\$9.5200	\$9.5200
11	Large Format Color	\$12.7000	\$12.7000
12	Proof	\$0.2500	\$0.2500
13	Programming	\$65.0000	\$65.0000
14	File Transfer	\$25.0000	\$25.0000
15	Variable Data	\$0.0200	\$0.0200
16	Mainframe Printing	\$0.0690	\$0.0690
17	CD Duplicating	\$1.7500	\$1.7500
18	DVD Duplicating	\$3.5000	\$3.5000
19	Silver Plates		
20	8 ½ x 11	\$9.2000	\$9.2000
21	11 x 17	\$10.3500	\$10.3500
22	CTP Plates		
23	8 ½ x 11	\$9.2000	\$9.2000
24	11 x 17	\$10.3500	\$10.3500
25	External Printing		
26	Percent of Invoice markup	7.30%	7.30%
27	Photocopy Pool		
28	Percent of Invoice markup	15.90%	15.90%
29	Mail Preparation		
30	Tabbing	\$0.0210	\$0.0210
31	Labeling	\$0.0210	\$0.0210
32	Ink Jet	\$0.0340	\$0.0340
33	Inserting	\$0.0300	\$0.0300
34	Waymark	\$0.0690	\$0.0690
35	Permit Mailings	\$0.0690	\$0.0690

1	Mail Operations		
2		Machinable	\$0.0430
3		Nonmachinable	\$0.1000
4		Seal Only	\$0.0200
5		Postcards	\$0.0600
6		Certified Mail	\$0.6140
7		Registered Mail	\$0.6140
8		International Mail	\$0.5000
9		Flats	\$0.1400
10		Priority	\$0.6140
11		Express Mail	\$0.6140
12		USPS Parcels	\$0.5000
13		Insured Mail	\$0.6140
14		Media Mail	\$0.3070
15		Standard Mail	\$0.2000
16		Postage Due	\$0.0610
17		Fee Due	\$0.0610
18		Tapes	\$0.2450
19		Express Services	\$0.5000
20		Mail Tracking	\$0.2500
21		Cass Letters/Postcards	\$0.0430
22		Cass Flats	\$0.1000
23		Flat Sorter	\$0.2500
24		Interagency Mail	\$355,570 yearly
25		Postal Contract (Capitol)	\$38,976 yearly
26	4. Information Technology Services Division		
27	Rates Maintained/Based Upon Financial Transparency Model (FTM)		
28	Operations of the Division		30-Day Working Capital Reserve
29	5. Health Care and Benefits Division		
30	a. Workers' Compensation Management Program		
31	Administrative Fee	\$0.99	\$0.98
32	b. Flexible Spending Account Program		
33	FSA Account	\$2.25	\$2.25
34	FSA Debit Card	\$1.00	\$1.00
35	6. State Human Resources Division		



1	a. Intergovernmental Training		
2	Open Enrollment Courses		
3	Two-Day Course (per participant)	\$190.00	\$190.00
4	One-Day Course (per participant)	\$123.00	\$123.00
5	Half-Day Course (per participant)	\$95.00	\$95.00
6	Eight-Day Management Series (per participant)	\$800.00	\$800.00
7	Six-Day Management Series (per participant)	\$600.00	\$600.00
8	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
9	Contract Courses		
10	Full-Day Training (flat fee)	\$830.00	\$830.00
11	Half-Day Training (flat fee)	\$570.00	\$570.00
12	b. Human Resources Information System Fee		
13	Per payroll warrant advice per pay period	\$7.82	\$7.83
14	7. Risk Management & Tort Defense		
15	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,498,200	\$1,498,200
16	Aviation (total allocation to agencies)	\$169,961	\$169,961
17	General Liability (total allocation to agencies)	\$11,720,000	\$11,720,000
18	Property/Miscellaneous (total allocations to agencies)	\$6,300,000	\$6,300,000
19	DEPARTMENT OF COMMERCE – 6501		
20	1. Board of Investments		
21	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
22	a. Administration Charge (total)	\$6,031,846	\$6,031,846
23	2. Director’s Office/Management Services		
24	a. Management Services Indirect Charge Rate		
25	State	14.10%	14.10%
26	Federal	14.10%	14.10%
27	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
28	1. Centralized Services Division		
29	a. Cost Allocation Plan	8.00%	8.00%
30	b. Office of Legal Services (direct hourly rate)	\$95	\$95
31	2. Technology Services Division		
32	a. Indirect Rate	\$256	\$256
33	b. Direct Rate	\$84	\$84
34	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$964,715	\$968,791
35	d. Direct Actuals Rate (pass through to divisions)	\$4,102,160	\$4,107,207

1	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
2	1. Vehicle and Aircraft Rates		
3	Per Mile Rates		
4	a. Sedans	\$0.460	\$0.460
5	b. Vans	\$0.530	\$0.530
6	c. Utilities	\$0.580	\$0.580
7	d. Pickup 1/2 ton	\$0.530	\$0.530
8	e. Pickup 3/4 ton	\$0.610	\$0.610
9	Per Hour Rates		
10	f. Two-Place Single Engine	\$150.000	\$150.000
11	g. Partnavia	\$500.000	\$500.000
12	h. Turbine Helicopters	\$500.000	\$500.000
13	2. Duplicating Center		
14	Per Copy		
15	a. 1-20	\$0.075	\$0.075
16	b. 21-100	\$0.055	\$0.055
17	c. 101 - 1,000	\$0.056	\$0.056
18	d. 1,001- 5,000	\$0.045	\$0.045
19	e. color copies	\$0.250	\$0.250
20	Bindery		
21	a. Collating (per sheet)	\$0.010	\$0.010
22	b. Hand Stapling (per set)	\$0.020	\$0.020
23	c. Saddle Stitch (per set)	\$0.035	\$0.035
24	d. Folding (per set)	\$0.010	\$0.010
25	e. Punching (per set)	\$0.005	\$0.005
26	f. Cutting (per minute)	\$0.600	\$0.600
27	3. Warehouse Overhead Rate	25%	25%
28	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
29	Indirect Rate		
30	a. Personal Services	24%	24%
31	b. Operating Expenditures	4%	4%
32	DEPARTMENT OF TRANSPORTATION -- 5401		
33	1. State Motor Pool		
34	In the motor pool program, if the price of gasoline goes above \$2.50, Tier 2 rates may be charged if approved by the Office of Budget and		
35	Program Planning. If the price of gasoline goes above \$3.00, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.		

1	Tier one (contingent \$2.50/gallon)		
2	a. Class 02 (small utilities)		
3	Per Hour Assigned	\$1.121	\$1.249
4	Per Mile Operated	\$0.126	\$0.125
5	b. Class 03 (hybrid SUV)		
6	Per Hour Assigned	\$2.372	\$2.383
7	Per Mile Operated	\$0.141	\$0.142
8	c. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.636	\$1.675
10	Per Mile Operated	\$0.156	\$0.157
11	d. Class 05 (hybrid sedans)		
12	Per Hour Assigned	\$1.755	\$1.766
13	Per Mile Operated	\$0.091	\$0.092
14	e. Class 06 (midsize compacts)		
15	Per Hour Assigned	\$0.702	\$0.721
16	Per Mile Operated	\$0.125	\$0.125
17	f. Class 07 (small pickups)		
18	Per Hour Assigned	\$0.121	\$0.132
19	Per Mile Operated	\$0.189	\$0.190
20	g. Class 11 (large pickups)		
21	Per Hour Assigned	\$0.716	\$0.714
22	Per Mile Operated	\$0.195	\$0.197
23	h. Class 12 (vans – all types)		
24	Per Hour Assigned	\$0.983	\$1.043
25	Per Mile Operated	\$0.156	\$0.157
26	Tier two (contingent \$3.00/gallon)		
27	a. Class 02 (small utilities)		
28	Per Hour Assigned	\$1.121	\$1.249
29	Per Mile Operated	\$0.146	\$0.145
30	b. Class 03 (hybrid SUV)		
31	Per Hour Assigned	\$2.372	\$2.383
32	Per Mile Operated	\$0.160	\$0.161
33	c. Class 04 (large utilities)		
34	Per Hour Assigned	\$1.636	\$1.675
35	Per Mile Operated	\$0.185	\$0.186

1	d. Class 05 (hybrid sedans)		
2	Per Hour Assigned	\$1.755	\$1.766
3	Per Mile Operated	\$0.104	\$0.104
4	e. Class 06 (midsize compacts)		
5	Per Hour Assigned	\$0.702	\$0.721
6	Per Mile Operated	\$0.144	\$0.144
7	f. Class 07 (small pickups)		
8	Per Hour Assigned	\$0.121	\$0.132
9	Per Mile Operated	\$0.220	\$0.221
10	g. Class 11 (large pickups)		
11	Per Hour Assigned	\$0.716	\$0.714
12	Per Mile Operated	\$0.228	\$0.230
13	h. Class 12 (vans – all types)		
14	Per Hour Assigned	\$0.983	\$1.043
15	Per Mile Operated	\$0.179	\$0.180
16	Tier three (contingent \$3.50/gallon)		
17	a. Class 02 (small utilities)		
18	Per Hour Assigned	\$1.121	\$1.249
19	Per Mile Operated	\$0.166	\$0.165
20	b. Class 03 (hybrid SUV)		
21	Per Hour Assigned	\$2.372	\$2.383
22	Per Mile Operated	\$0.180	\$0.181
23	c. Class 04 (large utilities)		
24	Per Hour Assigned	\$1.636	\$1.675
25	Per Mile Operated	\$0.214	\$0.215
26	d. Class 05 (hybrid sedans)		
27	Per Hour Assigned	\$1.755	\$1.766
28	Per Mile Operated	\$0.116	\$0.117
29	e. Class 06 (midsize compacts)		
30	Per Hour Assigned	\$0.702	\$0.721
31	Per Mile Operated	\$0.163	\$0.163
32	f. Class 07 (small pickups)		
33	Per Hour Assigned	\$0.121	\$0.132
34	Per Mile Operated	\$0.250	\$0.251
35	g. Class 11 (large pickups)		

1	Per Hour Assigned	\$0.716	\$0.714
2	Per Mile Operated	\$0.261	\$0.263
3	h. Class 12 (vans – all types)		
4	Per Hour Assigned	\$0.983	\$1.043
5	Per Mile Operated	\$0.203	\$0.204
6	2. Equipment Program		
7	All of Program Operations		60-day working capital reserve
8	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
9	1. Air Operations Program		
10	a. Bell UH-1H	\$1,650	\$1,650
11	b. Bell Jet Ranger	\$515	\$515
12	c. Cessna 180 Series	\$175	\$175
13	DEPARTMENT OF JUSTICE – 4110		
14	1. Agency Legal Services		
15	a. Attorney (per hour)	\$106.00	\$106.00
16	b. Investigator (per hour)	\$62.00	\$62.00
17	DEPARTMENT OF CORRECTIONS - 6401		
18	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
19	2. Supply Fee as a Percentage of Actual Costs of Parts	8.00%	8.00%
20	3. Parts	Actual Cost	Actual Cost
21	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.32	\$2.35
22	5. Cook/Chill Rate – Hot Base Tray Price	\$1.18	\$1.22
23	6. Delivery Charge Per Mile	\$0.50	\$0.50
24	7. Delivery Charge Per Hour	\$35.00	\$35.00
25	8. Spoilage Percentage All Customers	5.00%	5.00%
26	9. Detention Center Trays	\$2.92	\$2.95
27	10. Accessory Package	\$0.16	\$0.16
28	11. Bu k Food	Actual Cost	Actual Cost
29	12. Overhead Charge		
30	a. Montana State Hospital	11%	11%
31	c. Montana State Prison	76%	76%
32	e. Treasure State Correctional Training Center	13%	13%
33	13. License Plates – Cost per set	\$6.20	\$6.20
34	14. Base Laundry Price per pound	\$0.59	\$0.60
35	Delivery Charge per pound		

1	a. MontanaDevelopmental Center	\$0.05	\$0.05
2	b. Riverside Youth Correctional Facility	\$0.05	\$0.05
3	c. Montana Law Enforcement Academy	\$0.15	\$0.15
4	d. Montana Chemical Dependency Corp.	\$0.04	\$0.04
5	e. START Program	\$0.01	\$0.01
6	f. University of Montana	\$0.20	\$0.20
7			
8	OFFICE OF PUBLIC INSTRUCTION - 3501		
9	1. OPI Indirect Cost Pool		
10	a. Unrestricted Rate	15.70%	17.70%
11	b. Restricted Rate	15.20%	17.00%

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- END -