

## 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~~ BIENNIUMS ENDING JUNE 30, 2015, AND ENDING JUNE 30, 2017; AND PROVIDING AN EFFECTIVE DATE DATES."

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. LEGISLATIVE INTENT. THE LEGISLATURE INTENDS THAT THE FUNDING CONTAINED IN THIS BILL FOR PERSONAL SERVICES FULLY FUNDS CURRENT SALARIES OF STATE POSITIONS AND IMPOSES A 2% VACANCY SAVINGS.

NEW SECTION. Section 4. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. Section 5. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 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 6. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinaly numbered with an Arabic numeral.

NEW SECTION. Section 7. 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 8. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

NEW SECTION. Section 9. Effective date DATES. ~~[This (1) EXCEPT AS PROVIDED IN SUBSECTION (2), [THIS act] is effective July 1, 2015.~~

1                   (2) [SECTION 10] IS EFFECTIVE ON PASSAGE AND APPROVAL.

2                   NEW SECTION. SECTION 10. APPROPRIATIONS. THE FOLLOWING MONEY IS APPROPRIATED FROM THE GENERAL FUND TO PROVIDE NECESSARY AND  
 3 ORDINARY EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2015. THE UNSPENT BALANCE OF APPROPRIATION MUST REVERT TO THE GENERAL FUND.

	<u>AMOUNT</u>
4 <u>AGENCY AND PROGRAM</u>	
5 <u>COMMISSIONER OF POLITICAL PRACTICES&gt;</u>	<u>\$94,000</u>
6 <u>OFFICE OF PUBLIC INSTRUCTION</u>	
7 <u>BASE AID</u>	<u>\$9,000,000</u>
8 <u>BLOCK GRANTS</u>	<u>\$400,000</u>
9 <u>DEPARTMENT OF ADMINISTRATION</u>	
10 <u>RISK MANAGEMENT AND TORT DEFENSE</u>	<u>\$6,000,000</u>
11 <u>OFFICE OF PUBLIC DEFENDER</u>	
12 <u>PUBLIC DEFENDER</u>	<u>\$100,000</u>
13 <u>CONFLICT COORDINATOR PROGRAM</u>	<u>\$1,600,000</u>
14 <u>DEPARTMENT OF CORRECTIONS</u>	
15 <u>SECURE FACILITIES</u>	<u>\$7,000,000</u>

16

		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>A. GENERAL GOVERNMENT</b>												
2	<b>LEGISLATIVE BRANCH (11040)</b>											
3	1. Legislative Services Division (20)											
4	7,446,059	840,400	0	0	0	8,286,459	7,659,200	257,291	0	0	0	7,916,491
5	<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
6	a. Legislative Services Division (20) (Biennial)											
7	7,486,644	816,390	0	0	0	8,303,034	7,699,946	263,304	0	0	0	7,963,250
8	2. Legislative Committees & Activities (21)											
9	751,394	0	0	0	0	751,394	602,782	0	0	0	0	602,782
10	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
11	a. ETIC/EQC Carbon Dioxide Study (Restricted/Biennial/OTO)											
12	5,766	0	0	0	0	5,766	3,844	0	0	0	0	3,844
13	b. Legislative Committees & Activities (21) (Biennial)											
14	745,628	0	0	0	0	745,628	598,938	0	0	0	0	598,938
15	3. Fiscal Analysis & Review (27)											
16	1,961,603	0	0	0	0	1,961,603	1,983,594	0	0	0	0	1,983,594
17	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
18	a. Fiscal Analysis & Review (27) (Biennial)											
19	1,961,603	0	0	0	0	1,961,603	1,983,594	0	0	0	0	1,983,594
20	4. Audit & Examination (28)											
21	2,453,757	1,782,672	0	0	0	4,236,429	2,440,363	1,780,253	0	0	0	4,220,616
22	<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
23	a. Audit & Examination (28) (Biennial)											
24	2,453,757	1,782,672	0	0	0	4,236,429	2,440,363	1,780,253	0	0	0	4,220,616
25	Total											
26	12,612,813	2,593,072	0	0	0	15,205,885	12,685,939	2,037,544	0	0	0	14,723,483
27												
28	<u>12,653,398</u>	<u>2,599,062</u>				<u>15,252,460</u>	<u>12,726,685</u>	<u>2,043,557</u>				<u>14,770,242</u>
29	<b>CONSUMER COUNSEL (11120)</b>											
30	1. Administration Program (01)											
31	0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
32		<u>1,700,160</u>				<u>1,700,160</u>		<u>1,713,994</u>				<u>1,713,994</u>
33	Total											
34	0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
35		<u>1,700,160</u>				<u>1,700,160</u>		<u>1,713,994</u>				<u>1,713,994</u>
36	<b>GOVERNOR'S OFFICE (31010)</b>											
37	1. Executive Office Program (01)											
38	2,524,510	0	0	0	0	2,524,510	2,526,880	0	0	0	0	2,526,880



		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>2,643,370</u>					<u>2,643,370</u>	<u>2,639,118</u>					<u>2,639,118</u>
2	2. Executive Residence Operations (02)											
3	<del>143,361</del>	0	0	0	0	<del>143,361</del>	<del>143,974</del>	0	0	0	0	<del>143,974</del>
4	<u>148,678</u>					<u>148,678</u>	<u>149,036</u>					<u>149,036</u>
5	3. Air Transportation Program (03)											
6	<del>0</del>	0	0	0	0	<del>0</del>	<del>0</del>	0	0	0	0	<del>0</del>
7	<u>327,364</u>					<u>327,364</u>	<u>330,146</u>					<u>330,146</u>
8	4. Office of Budget & Program Planning (04)											
9	<del>1,784,042</del>	0	0	0	0	<del>1,784,042</del>	<del>1,786,307</del>	0	0	0	0	<del>1,786,307</del>
10	<u>1,896,347</u>			<u>0</u>		<u>1,896,347</u>	<u>1,905,384</u>			<u>0</u>		<u>1,905,384</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	17,935	0	0	0	0	17,935	0	0	0	0	0	0
13	b. Personal Services Contingency Base Funding (Restricted)											
14	<u>2,444,921</u>	<u>1,948,157</u>	<u>1,285,790</u>	<u>43,767</u>	<u>0</u>	<u>5,722,635</u>	<u>2,450,922</u>	<u>1,959,152</u>	<u>1,290,514</u>	<u>43,587</u>	<u>0</u>	<u>5,744,175</u>
15	5. Office of Indian Affairs (05)											
16	<del>186,596</del>	0	0	0	0	<del>186,596</del>	<del>187,039</del>	0	0	0	0	<del>187,039</del>
17	<u>187,649</u>					<u>187,649</u>	<u>188,025</u>					<u>188,025</u>
18	6. Centralized Services Division (06)											
19	<del>401,225</del>	0	0	0	0	<del>401,225</del>	<del>402,698</del>	0	0	0	0	<del>402,698</del>
20	<u>407,531</u>					<u>407,531</u>	<u>408,523</u>					<u>408,523</u>
21	a. Legislative Audit (Restricted/Biennial)											
22	39,502	0	0	0	0	39,502	0	0	0	0	0	0
23	7. Lieutenant Governor's Office (12)											
24	<del>299,911</del>	0	0	0	0	<del>299,911</del>	<del>299,227</del>	0	0	0	0	<del>299,227</del>
25	<u>310,990</u>					<u>310,990</u>	<u>310,557</u>					<u>310,557</u>
26	8. Citizens' Advocate Office (16)											
27	<del>125,205</del>	0	0	0	0	<del>125,205</del>	<del>124,962</del>	0	0	0	0	<del>124,962</del>
28	<u>125,643</u>					<u>125,643</u>	<u>125,329</u>					<u>125,329</u>
29	9. Mental Disabilities Board of Visitors (20)											
30	<del>442,398</del>	0	0	0	0	<del>442,398</del>	<del>443,487</del>	0	0	0	0	<del>443,487</del>
31	<u>457,672</u>					<u>457,672</u>	<u>457,877</u>					<u>457,877</u>
32	Total											
33	<u>5,964,685</u>	0	0	0	0	<u>5,964,685</u>	<u>5,914,574</u>	0	0	0	0	<u>5,914,574</u>
34												
35	<u>9,007,602</u>	<u>1,948,157</u>	<u>1,285,790</u>	<u>43,767</u>		<u>12,285,316</u>	<u>8,964,917</u>	<u>1,959,152</u>	<u>1,290,514</u>	<u>43,587</u>		<u>12,258,170</u>

36 Personal Services Contingency Base Funding is to be allocated and transferred at the discretion of the governor in an amount determined by the governor and may be used only  
 37 by a recipient agency to increase its personal services base. With this funding, no more than a total of 10 FTE statewide may be added to the personal services base in the  
 38 executive's proposed budget for the biennium beginning July 1, 2017.

		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>SECRETARY OF STATE (32010)</b>												
2	1. Business & Government Services (01)												
3		0	0	0	0	0	0	0	0	0	0	0	0
4	a. HAVA Interest (Restricted/OTO)												
5		0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
6	Total												
7		0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
8													
9													
10	<b>COMMISSIONER OF POLITICAL PRACTICES (32020)</b>												
11	1. Administration (01)												
12		<del>559,424</del>	0	0	0	0	<del>559,424</del>	<del>562,042</del>	0	0	0	0	<del>562,042</del>
13		<u>559,780</u>					<u>559,780</u>	<u>562,398</u>					<u>562,398</u>
14	a. Legislative Audit (Restricted/Biennial)												
15		9,696	0	0	0	0	9,696	0	0	0	0	0	0
16	b. Legal Counsel (Restricted)												
17		85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
18	Total												
19		<del>654,120</del>	0	0	0	0	<del>654,120</del>	<del>647,042</del>	0	0	0	0	<del>647,042</del>
20		<u>654,476</u>					<u>654,476</u>	<u>647,398</u>					<u>647,398</u>
21													
22	Legal Counsel is restricted to legal services provided by the department of justice.												
23	<b>STATE AUDITOR'S OFFICE (34010)</b>												
24	1. Central Management (01)												
25		0	<del>2,157,117</del>	0	0	0	<del>2,157,117</del>	0	<del>2,156,706</del>	0	0	0	<del>2,156,706</del>
26			<u>2,163,572</u>				<u>2,163,572</u>		<u>2,163,161</u>				<u>2,163,161</u>
27	a. Legislative Audit (Restricted/Biennial)												
28		0	8,384	0	0	0	8,384	0	0	0	0	0	0
29	b. Equipment (OTO)												
30		0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
31	2. Insurance (03)												
32		0	5,376,137	0	0	0	5,376,137	0	4,950,510	0	0	0	4,950,510
33	a. Legislative Audit (Restricted/Biennial)												
34		0	28,944	0	0	0	28,944	0	0	0	0	0	0
35	b. Rate Review Contracted Services (Restricted)												
36		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
37	3. Securities (04)												



	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	0	1,060,205	0	0	0	1,060,205	0	1,057,413	0	0	0	1,057,413
2	a. Legislative Audit (Restricted/Biennial)											
3	0	5,988	0	0	0	5,988	0	0	0	0	0	0
4	Total											
5	0	8,806,775	0	0	0	8,806,775	0	8,334,629	0	0	0	8,334,629
6												
7		<u>8,813,230</u>				<u>8,813,230</u>		<u>8,341,084</u>				<u>8,341,084</u>
8	<b>DEPARTMENT OF REVENUE (58010)</b>											
9	1. Director's Office (01)											
10	<del>13,110,862</del>	<del>481,539</del>	<del>474</del>	<del>376,041</del>	0	<del>13,677,916</del>	<del>13,224,199</del>	<del>177,054</del>	<del>508</del>	<del>376,428</del>	0	<del>13,778,189</del>
11	<del>13,184,764</del>	<del>117,111</del>	<u>0</u>			<del>13,301,875</del>	<del>13,284,650</del>	<u>117,111</u>	<u>0</u>			<del>13,401,761</del>
12	<u>13,224,827</u>			<u>369,303</u>		<u>13,711,241</u>	<u>13,320,260</u>			<u>369,678</u>		<u>13,807,049</u>
13	a. Legislative Audit (Restricted/Biennial)											
14	173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
15	b. Fiscal Note Overtime (Restricted/OTO)											
16	0	0	0	0	0	0	70,000	0	0	0	0	70,000
17	c. Server Replacements (Restricted/OTO)											
18	376,855	0	0	0	0	376,855	376,855	0	0	0	0	376,855
19	2. Liquor Control Division (03)											
20	0	0	0	<del>2,621,106</del>	0	<del>2,621,106</del>	0	0	0	<del>2,610,152</del>	0	<del>2,610,152</del>
21				<del>2,671,407</del>		<del>2,671,407</del>				<del>2,660,453</del>		<del>2,660,453</del>
22				<u>2,672,763</u>		<u>2,672,763</u>				<u>2,661,809</u>		<u>2,661,809</u>
23	a. Operating Cost Adjustments/Life Cycle (OTO)											
24	0	0	0	<del>50,301</del>	0	<del>50,301</del>	0	0	0	<del>50,301</del>	0	<del>50,301</del>
25	b. Liquor Division Overtime (Restricted/Biennial/OTO)											
26	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
27	c. Liquor Division Termination Payouts (Restricted/Biennial/OTO)											
28	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000
29	3. Citizen Services & Resource Management (05)											
30	<del>8,541,042</del>	208,444	0	38,680	0	<del>8,788,166</del>	<del>8,522,397</del>	208,419	0	40,003	0	<del>8,770,819</del>
31	<u>8,567,655</u>					<u>8,814,779</u>	<u>8,563,184</u>					<u>8,811,606</u>
32	4. Business and Income Taxes Division (07)											
33	<del>9,497,012</del>	677,718	<del>268,095</del>	<del>4,167</del>	0	<del>10,446,992</del>	<del>9,597,344</del>	677,718	<del>268,095</del>	<del>4,167</del>	0	<del>10,547,324</del>
34			<u>272,262</u>	<u>0</u>		<del>949,980</del>			<u>272,262</u>	<u>0</u>		<del>949,980</del>
35	<u>9,494,406</u>					<u>10,444,386</u>	<u>9,594,738</u>					<u>10,544,718</u>
36	a. Fund Cigarette Stamps (Biennial)											
37	25,700	0	0	0	0	25,700	25,700	0	0	0	0	25,700
38	5. Property Assessment Division (08)											
39	<del>20,864,374</del>	13,119	0	0	0	<del>20,877,493</del>	<del>20,699,740</del>	14,301	0	0	0	<del>20,714,041</del>



		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>20,858,646</u>					<u>20,871,765</u>	<u>20,694,012</u>					<u>20,708,313</u>
2	Total												
3		<u>52,598,508</u>	<u>1,080,820</u>	<u>269,569</u>	<u>3,195,295</u>	0	<u>57,144,192</u>	<u>52,516,235</u>	<u>1,077,492</u>	<u>268,603</u>	<u>3,186,051</u>	0	<u>57,048,381</u>
4		<u>52,663,410</u>	<u>1,016,392</u>	<u>273,262</u>	<u>3,191,128</u>		<u>57,144,192</u>	<u>52,576,686</u>	<u>1,017,549</u>	<u>272,262</u>	<u>3,181,884</u>		<u>57,048,381</u>
5		<u>52,721,752</u>			<u>3,185,746</u>		<u>57,197,152</u>	<u>52,644,749</u>			<u>3,176,490</u>		<u>57,111,050</u>
6	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are												
7	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.												
8	<b>DEPARTMENT OF ADMINISTRATION (61010)</b>												
9	1. Director's Office (01)												
10		<u>489,673</u>	0	12,283	0	0	<u>501,956</u>	<u>490,057</u>	0	12,707	0	0	<u>502,764</u>
11		<u>473,266</u>					<u>485,549</u>	<u>473,650</u>					<u>486,357</u>
12	a. Legislative Audit (Restricted/Biennial)												
13		78,286	0	0	0	0	78,286	0	0	0	0	0	0
14	b. Burial Board Per Diem (Restricted)												
15		2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000
16	2. Governor-Elect Program (02)												
17		0	0	0	0	0	0	0	0	0	0	0	0
18	a. Governor-Elect Program ( Restricted/OTO)												
19		0	0	0	0	0	0	50,000	0	0	0	0	50,000
20	3. State Financial Services Division (03)												
21		<u>1,535,418</u>	0	<u>1,066</u>	<u>55,024</u>	0	<u>1,591,508</u>	<u>1,536,087</u>	0	<u>1,066</u>	<u>55,024</u>	0	<u>1,592,177</u>
22		<u>1,581,655</u>		<u>1,427</u>	<u>55,330</u>		<u>1,638,412</u>	<u>1,588,348</u>		<u>1,427</u>	<u>55,373</u>		<u>1,645,148</u>
23	4. Architecture & Engineering Program (04)												
24		0	<u>2,019,844</u>	0	0	0	<u>2,019,844</u>	0	<u>2,021,096</u>	0	0	0	<u>2,021,096</u>
25		<u>0</u>	<u>2,051,152</u>				<u>2,051,152</u>	<u>0</u>	<u>2,057,160</u>				<u>2,057,160</u>
26	a. Legislative Audit (Restricted/Biennial)												
27		0	2,512	0	0	0	2,512	0	0	0	0	0	0
28	5. General Services Program (06)												
29		828,604	160,339	0	0	0	988,943	829,689	160,021	0	0	0	989,710
30	a. Legislative Audit (Restricted/Biennial)												
31		0	292	0	0	0	292	0	0	0	0	0	0
32	b. Transfers from MHS for Original Governor's Mansion (Restricted)												
33		27,000	0	0	0	0	27,000	27,000	0	0	0	0	27,000
34	c. Rent for the Common Areas (Restricted/OTO)												
35		2,127,438	0	0	0	0	2,127,438	2,132,185	0	0	0	0	2,132,185
36	6. State Information Technology Services Division (07)												
37		378,152	320,639	13,426	0	0	712,217	377,966	319,876	13,426	0	0	711,268
38	a. Legislative Audit (Restricted/Biennial)												



		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	0	490	0	0	0	490	0	0	0	0	0	0
2	b. FirstNet Planning Grant (Restricted/Biennial)											
3	0	0	1,528,112	0	0	1,528,112	0	0	71,451	0	0	71,451
4	7. Banking and Financial Institutions Division (14)											
5	0	<del>4,254,682</del>	0	0	0	<del>4,254,682</del>	0	<del>4,197,325</del>	0	0	0	<del>4,197,325</del>
6		<u>4,326,327</u>				<u>4,326,327</u>		<u>4,269,191</u>				<u>4,269,191</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	0	4,945	0	0	0	4,945	0	0	0	0	0	0
9	8. Montana State Lottery (15)											
10	0	0	0	5,371,916	0	5,371,916	0	0	0	5,355,477	0	5,355,477
11	a. Legislative Audit (Restricted/Biennial)											
12	0	0	0	113,288	0	113,288	0	0	0	0	0	0
13	b. Lottery Conversion to New Gaming System (Restricted/OTO)											
14	0	0	0	200,000	0	200,000	0	0	0	0	0	0
15	c. Lottery Coronis Terminals (Restricted/OTO)											
16	0	0	0	336,121	0	336,121	0	0	0	0	0	0
17	d. New Tickets (Restricted/OTO)											
18	0	0	0	349,000	0	349,000	0	0	0	354,000	0	354,000
19	9. Health Care & Benefits Division (21)											
20	0	0	0	<del>11,189,112</del>	0	<del>11,189,112</del>	0	0	0	<del>11,183,955</del>	0	<del>11,183,955</del>
21				<u>4,530,633</u>		<u>4,530,633</u>				<u>4,525,485</u>		<u>4,525,485</u>
22	10. State Human Resources Division (23)											
23	<del>1,538,819</del>	0	0	0	0	<del>1,538,819</del>	<del>1,539,528</del>	0	0	0	0	<del>1,539,528</del>
24	<u>1,555,226</u>					<u>1,555,226</u>	<u>1,555,935</u>					<u>1,555,935</u>
25	a. Additional Operating Adjustments (OTO)											
26	<u>149,199</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>149,199</u>	<u>151,247</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>151,247</u>
27	11. Montana Tax Appeal Board (37)											
28	<del>624,079</del>	0	0	0	0	<del>624,079</del>	<del>604,304</del>	0	0	0	0	<del>604,304</del>
29	<u>650,763</u>					<u>650,763</u>	<u>630,988</u>					<u>630,988</u>
30	a. Additional Operating Expenses (Biennial/OTO)											
31	39,540	0	0	0	0	39,540	39,540	0	0	0	0	39,540
32	Total											
33	<del>7,669,009</del>	<del>6,763,743</del>	<del>1,554,887</del>	<del>17,614,461</del>	0	<del>33,602,100</del>	<del>7,628,356</del>	<del>6,698,318</del>	<del>98,650</del>	<del>16,948,456</del>	0	<del>31,373,780</del>
34	<del>7,669,009</del>			<del>10,955,982</del>		<del>26,943,621</del>	<del>7,628,356</del>			<del>10,289,986</del>		<del>24,715,310</del>
35	<u>7,891,129</u>	<u>6,866,696</u>	<u>1,555,248</u>	<u>10,956,288</u>		<u>27,269,361</u>	<u>7,858,548</u>	<u>6,806,248</u>	<u>99,011</u>	<u>10,290,335</u>		<u>25,054,142</u>

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



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	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											
2	through a long-range building program bill.											
3	<b>DEPARTMENT OF COMMERCE (65010)</b>											
4	1. Business Resources Division (51)											
5	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
6	<u>2,251,218</u>	<u>760,539</u>	<u>4,223,354</u>			<u>7,235,111</u>	<u>2,257,116</u>	<u>760,490</u>	<u>4,223,238</u>			<u>7,240,844</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	4,343	1,033	4,046	0	0	9,422	0	0	0	0	0	0
9	b. SBIR/STTR Program (Restricted/Biennial)											
10	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
11	c. Indian Country Economic Development (Restricted/OTO)											
12	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
13	d. Native Language Preservation (Restricted/OTO)											
14	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
15	e. Primary Business Sector Training (Restricted/OTO)											
16	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
17	f. Capital Improvement Grants (Restricted/Biennial/OTO)											
18	<del>2,000,000</del>	0	0	0	0	<del>2,000,000</del>	0	0	0	0	0	0
19	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
20	g. Enhance Economic Development in Montana (Restricted/Biennial/OTO)											
21	137,500	0	0	0	0	137,500	137,500	0	0	0	0	137,500
22	h. Gap Financing Program (Biennial/OTO)											
23	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
24	i. Montana Manufacturing Extension Service (Restricted)											
25	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
26	2. Montana Promotion Division (52)											
27	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
28	a. Legislative Audit (Restricted/Biennial)											
29	0	36,741	0	0	0	36,741	0	0	0	0	0	0
30	3. Community Development Division (60)											
31	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
32	<u>778,834</u>	<u>1,157,793</u>				<u>14,666,118</u>	<u>765,017</u>	<u>1,159,293</u>				<u>14,654,870</u>
33	a. Legislative Audit (Restricted/Biennial)											
34	1,203	2,945	5,227	0	0	9,375	0	0	0	0	0	0
35	b. Coal Board Grants (Biennial)											
36	0	1,856,555	0	0	0	1,856,555	0	1,855,349	0	0	0	1,855,349



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. Hard Rock Mining Reserve (Restricted)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
d. Capital Improvement Grants (Restricted/Biennial/OTO)											
1,500,000	0	0	0	0	1,500,000	0	0	0	0	0	0
4. Housing Division (74)											
0	150,000	1,176,413	0	0	1,326,413	0	150,000	1,176,236	0	0	1,326,236
a. Legislative Audit (Restricted/Biennial)											
5. Board of Horseracing (78)											
0	182,153	0	0	0	182,153	0	181,817	0	0	0	181,817
6. Director's Office (81)											
0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
<b>Total</b>											
<del>7,640,407</del>	<del>4,964,081</del>	<del>18,684,001</del>	0	0	<del>31,288,489</del>	<del>5,641,931</del>	<del>4,922,912</del>	<del>18,675,504</del>	0	0	<del>29,240,347</del>
<u>7,298,098</u>	<u>5,247,759</u>	<u>18,688,531</u>			<u>31,234,388</u>	<u>5,784,633</u>	<u>5,206,949</u>	<u>18,680,034</u>			<u>29,671,616</u>
Montana Manufacturing Extension Service is restricted to providing for an engineering consultant and related operating costs.											
Business Resources Division is appropriated up to an additional \$1,450,000 in each fiscal year from the microbusiness development loan account and finance program administrative account provided for in 17-6-407 if there are sufficient funds available in the account. The additional appropriation may be used only to provide additional microbusiness development loans.											
<b>DEPARTMENT OF LABOR AND INDUSTRY (66020)</b>											
1. Workforce Services Division (01)											
<del>32,722</del>	<del>9,881,940</del>	<del>17,305,128</del>	0	0	<del>27,219,790</del>	<del>45,948</del>	<del>9,910,180</del>	<del>17,342,181</del>	0	0	<del>27,298,309</del>
<del>44,619</del>	<del>10,009,876</del>	<del>17,523,792</del>			<del>27,578,287</del>	<del>58,381</del>	<del>10,033,666</del>	<del>17,564,760</del>			<del>27,656,807</del>
<del>39,417</del>	<del>10,961,055</del>	<del>17,648,440</del>			<del>28,648,912</del>	<del>52,332</del>	<del>10,895,433</del>	<del>17,698,042</del>			<del>28,645,807</del>
2. Unemployment Insurance Division (02)											
0	4,708,765	10,602,689	0	0	15,311,454	0	4,715,054	10,626,334	0	0	15,341,388
	4,807,435	10,752,811			15,560,246		4,810,988	10,779,192			15,590,180
	<u>5,005,136</u>	<u>10,900,478</u>			<u>15,905,614</u>		<u>4,998,896</u>	<u>10,936,730</u>			<u>15,935,626</u>
a. Overtime (Restricted/OTO)											
0	13,098	46,902	0	0	60,000	0	13,098	46,902	0	0	60,000
3. Commissioner's Office & Centralized Services Division (03)											
<del>239,073</del>	<del>396,489</del>	<del>429,367</del>	0	0	<del>1,064,929</del>	<del>239,678</del>	<del>397,299</del>	<del>430,664</del>	0	0	<del>1,067,641</del>
<del>236,199</del>	<del>391,516</del>	<del>423,966</del>			<del>1,051,681</del>	<del>236,779</del>	<del>392,100</del>	<del>425,244</del>			<del>1,054,123</del>
		<u>425,160</u>			<u>1,052,875</u>			<u>426,438</u>			<u>1,055,317</u>
4. Employment Relations Division (04)											
<del>1,293,697</del>	<del>11,216,918</del>	<del>664,160</del>	0	0	<del>13,174,775</del>	<del>1,301,707</del>	<del>11,246,144</del>	<del>667,358</del>	0	0	<del>13,215,209</del>
<del>1,280,640</del>	<del>11,174,987</del>	<del>659,065</del>			<del>13,114,692</del>	<del>1,290,331</del>	<del>11,200,055</del>	<del>664,738</del>			<del>13,155,124</del>



	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	1,425,963	11,511,122	724,387			13,661,472	1,426,267	11,545,176	732,697			13,704,140
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	<del>16,918,668</del>	28	0	0	<del>16,918,696</del>	0	<del>17,064,161</del>	28	0	0	<del>17,064,189</del>
6		<del>16,797,883</del>				<del>16,797,911</del>		<del>16,943,376</del>				<del>16,943,404</del>
7		<u>17,502,485</u>				<u>17,502,513</u>		<u>17,625,286</u>				<u>17,625,314</u>
8	a. Overtime (Restricted/OTO)											
9	0	49,834	0	0	0	49,834	0	49,834	0	0	0	49,834
10	b. Contingency for BSD (Restricted/Biennial)											
11	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
12	c. Legal Cost Adjustment (Restricted/Biennial/OTO)											
13	0	340,500	0	0	0	340,500	0	340,500	0	0	0	340,500
14	d. Prescription Drug Registry (Restricted)											
15	0	141,000	0	0	0	141,000	0	141,000	0	0	0	141,000
16	6. Technology Services Division (06)											
17	0	0	0	0	0	0	0	0	0	0	0	0
18	7. Office of Community Services (07)											
19	<del>148,767</del>	13,040	<del>3,197,993</del>	0	0	<del>3,359,800</del>	<del>148,610</del>	13,040	<del>3,197,634</del>	0	0	<del>3,359,284</del>
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	<del>714,947</del>	0	0	0	<del>714,947</del>	0	<del>715,766</del>	0	0	0	<del>715,766</del>
23		<del>709,574</del>				<del>709,574</del>		<del>710,393</del>				<del>710,393</del>
24		<u>711,889</u>				<u>711,889</u>		<u>712,708</u>				<u>712,708</u>
25	Total											
26	1,714,259	44,946,399	32,246,267	0	0	78,906,925	1,735,943	45,310,876	32,311,101	0	0	79,357,920
27	<del>1,710,462</del>	<del>44,999,943</del>	<del>32,605,083</del>			<del>79,315,488</del>	<del>1,736,338</del>	<del>45,352,850</del>	<del>32,679,024</del>			<del>79,768,212</del>
28	<u>1,850,583</u>	<u>47,191,875</u>	<u>32,943,914</u>			<u>81,986,372</u>	<u>1,866,225</u>	<u>47,431,871</u>	<u>33,038,997</u>			<u>82,337,093</u>

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

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

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

32	1. Director's Office (01)											
33	<del>695,905</del>	0	361,979	0	0	<del>1,057,884</del>	<del>685,702</del>	0	359,296	0	0	<del>1,044,998</del>
34	<u>711,480</u>					<u>1,073,459</u>	<u>701,277</u>					<u>1,060,573</u>
35	a. Legislative Audit (Restricted/Biennial)											
36	10,055	0	0	0	0	10,055	0	0	0	0	0	0
37	2. Challenge Program (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	1,031,770	0	3,059,044	0	0	4,090,814	1,030,409	0	3,051,342	0	0	4,081,751
2	a. Legislative Audit (Restricted/Biennial)											
3	1,617	0	4,849	0	0	6,466	0	0	0	0	0	0
4	3. Scholarship Program (03)											
5	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
6	4. Starbase (04)											
7	0	0	297,407	0	0	297,407	0	0	295,573	0	0	295,573
8	a. Legislative Audit (Restricted/Biennial)											
9	0	0	1,438	0	0	1,438	0	0	0	0	0	0
10	5. Army National Guard Program (12)											
11	1,698,130	420	17,043,116	0	0	18,741,666	1,735,614	420	17,066,874	0	0	18,802,908
12	a. Legislative Audit (Restricted/Biennial)											
13	3,068	0	26,378	0	0	29,446	0	0	0	0	0	0
14	6. Air National Guard Program (13)											
15	431,794	0	4,489,290	0	0	4,921,084	430,114	0	4,502,191	0	0	4,932,305
16	a. Legislative Audit (Restricted/Biennial)											
17	1,026	0	5,437	0	0	6,463	0	0	0	0	0	0
18	7. Disaster & Emergency Services (21)											
19	<del>1,265,261</del>	<del>59,641</del>	15,940,909	0	0	<del>17,265,811</del>	1,264,617	59,641	15,930,188	0	0	17,254,446
20	<u>1,264,472</u>	<u>60,430</u>				<u>17,265,811</u>						
21	a. Legislative Audit (Restricted/Biennial)											
22	1,187	0	12,457	0	0	13,644	0	0	0	0	0	0
23	8. Veterans' Affairs Program (31)											
24	1,040,315	671,705	0	0	0	1,712,020	1,037,831	669,500	0	0	0	1,707,331
25	a. Legislative Audit (Restricted/Biennial)											
26	3,469	840	0	0	0	4,309	0	0	0	0	0	0
27	b. Funding Switch for Veterans' Affairs (OTO)											
28	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
29	Total											
30	<del>6,393,006</del>	<del>782,606</del>	41,242,304	0	0	<del>48,417,916</del>	<del>6,393,696</del>	779,561	41,205,464	0	0	<del>48,378,721</del>
31												
32	<u>6,407,792</u>	<u>783,395</u>				<u>48,433,491</u>	<u>6,409,271</u>					<u>48,394,296</u>
33	TOTAL SECTION A											
34	<del>95,246,807</del>	<del>71,637,264</del>	<del>94,102,028</del>	<del>20,809,756</del>	0	<del>281,795,855</del>	<del>93,163,716</del>	<del>70,874,936</del>	<del>92,664,322</del>	<del>20,134,507</del>	0	<del>276,837,481</del>
35	<del>95,307,912</del>	<del>71,626,380</del>	<del>94,464,537</del>	<del>14,147,110</del>		<del>275,545,939</del>	<del>93,224,562</del>	<del>70,856,967</del>	<del>93,035,904</del>	<del>13,471,870</del>		<del>270,589,303</del>
36	<u>98,484,830</u>	<u>76,166,726</u>	<u>96,094,049</u>	<u>14,185,801</u>		<u>284,931,406</u>	<u>96,902,426</u>	<u>75,299,965</u>	<u>94,691,282</u>	<u>13,510,412</u>		<u>280,404,085</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>B. DEPARTMENT OF PUBLIC HEALTH &amp; HUMAN SERVICES</b>												
<b>ECONOMIC SECURITY SERVICES BRANCH (69020)</b>												
1.	Disability Employment & Transitions Division (01)											
	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
a.	Montana Youth Transitions (Restricted)											
	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
b.	Provider Rate Increase (Restricted)											
	87,600	0	177,049	0	0	264,649	176,953	0	357,639	0	0	534,592
2.	Human and Community Services Division (02)											
	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
a.	Child Care STARS to Quality (OTO)											
	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>
b.	Offices of Public Assistance (OTO)											
	<u>159,303</u>	<u>20,252</u>	<u>251,818</u>	<u>0</u>	<u>0</u>	<u>431,373</u>	<u>158,948</u>	<u>20,207</u>	<u>251,253</u>	<u>0</u>	<u>0</u>	<u>430,408</u>
3.	Child & Family Services Division (03)											
	<del>38,396,485</del>	1,897,614	<del>29,278,222</del>	0	0	<del>69,572,321</del>	<del>39,784,064</del>	1,897,614	<del>29,541,744</del>	0	0	<del>71,223,422</del>
							<del>39,782,064</del>					<del>41,679,678</del>
	<u>38,466,232</u>		<u>29,280,054</u>			<u>69,643,900</u>	<u>39,851,811</u>		<u>29,543,576</u>			<u>71,293,001</u>
a.	Provider Rate Increase (Restricted)											
	276,171	0	108,211	0	0	384,382	<del>557,001</del>	0	216,474	0	0	<del>773,475</del>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>384,382</u>	<u>559,001</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>775,475</u>
b.	Safe Child Initiative (Biennial)											
	<u>1,000,000</u>	<u>0</u>	<u>675,000</u>	<u>0</u>	<u>0</u>	<u>1,675,000</u>	<u>1,000,000</u>	<u>0</u>	<u>675,000</u>	<u>0</u>	<u>0</u>	<u>1,675,000</u>
4.	Child Support Enforcement Division (05)											
	3,658,042	401,457	8,750,908	0	0	12,810,407	3,656,445	401,494	8,747,628	0	0	12,805,567
Total	<del>80,727,537</del>	5,799,553	<del>345,861,771</del>	0	0	<del>432,388,861</del>	<del>82,479,773</del>	5,800,878	<del>346,435,306</del>	0	0	<del>434,715,957</del>
	<del>80,727,537</del>					<del>432,388,861</del>	<del>82,479,773</del>					<del>434,715,957</del>
	<u>83,156,587</u>	<u>5,819,805</u>	<u>346,790,421</u>			<u>435,766,813</u>	<u>84,908,468</u>	<u>5,821,085</u>	<u>347,363,391</u>			<u>438,092,944</u>

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.

Provider Rate Increase may be used only to raise rates paid to service providers.

If HB 305 is not passed and approved, then the Safe Child Initiative is appropriated an additional \$500,000 of general fund in each year of the 2017 biennium.

**DIRECTOR'S OFFICE (69040)**

1. Director's Office (04)



		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		<del>2,550,605</del>	<del>617,922</del>	<del>2,510,982</del>	0	0	<del>5,679,509</del>	<del>2,556,721</del>	<del>618,677</del>	<del>2,515,376</del>	0	0	<del>5,690,774</del>
2		<u>2,510,093</u>	<u>610,196</u>	<u>2,458,270</u>			<u>5,578,559</u>	<u>2,514,053</u>	<u>610,540</u>	<u>2,459,860</u>			<u>5,584,453</u>
3	Total												
4		<del>2,550,605</del>	<del>617,922</del>	<del>2,510,982</del>	0	0	<del>5,679,509</del>	<del>2,556,721</del>	<del>618,677</del>	<del>2,515,376</del>	0	0	<del>5,690,774</del>
5		<u>2,510,093</u>	<u>610,196</u>	<u>2,458,270</u>			<u>5,578,559</u>	<u>2,514,053</u>	<u>610,540</u>	<u>2,459,860</u>			<u>5,584,453</u>
6	<b>OPERATIONS SERVICES BRANCH (69060)</b>												
7	1. Business & Financial Services Division (06)												
8		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
9	a. Legislative Audit (Restricted/Biennial)												
10		154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
11	2. Quality Assurance Division (08)												
12		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
13	3. Technology Services Division (09)												
14		<del>40,673,485</del>	<del>1,570,730</del>	<del>15,399,526</del>	0	0	<del>27,643,741</del>	<del>10,924,081</del>	<del>1,295,575</del>	<del>14,516,028</del>	0	0	<del>26,735,684</del>
15		<u>11,312,259</u>	<u>1,629,621</u>	<u>15,801,346</u>			<u>28,743,226</u>	<u>11,732,206</u>	<u>1,386,761</u>	<u>15,138,197</u>			<u>28,257,164</u>
16	4. Management and Fair Hearings Division (16)												
17		524,853	29,418	729,173	0	0	1,283,444	525,179	29,442	729,607	0	0	1,284,228
18	Total												
19		<del>17,887,653</del>	<del>2,855,985</del>	<del>28,537,086</del>	0	0	<del>49,280,724</del>	<del>18,205,159</del>	<del>2,240,229</del>	<del>27,863,379</del>	0	0	<del>48,308,767</del>
20		<u>18,526,427</u>	<u>2,914,876</u>	<u>28,938,906</u>			<u>50,380,209</u>	<u>19,013,284</u>	<u>2,331,415</u>	<u>28,485,548</u>			<u>49,830,247</u>
22	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												
23	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												
24	may not exceed 12.5% of the amount recovered.												
25	<b>PUBLIC HEALTH AND SAFETY (69070)</b>												
26	1. Public Health & Safety Division (07)												
27		3,857,129	<del>17,885,780</del>	42,079,069	0	0	<del>63,821,978</del>	3,856,743	<del>17,889,732</del>	42,079,740	0	0	<del>63,826,215</del>
28			<u>18,075,780</u>				<u>64,011,978</u>		<u>18,079,732</u>				<u>64,016,215</u>
29	Total												
30		3,857,129	<del>17,885,780</del>	42,079,069	0	0	<del>63,821,978</del>	3,856,743	<del>17,889,732</del>	42,079,740	0	0	<del>63,826,215</del>
31			<u>18,075,780</u>				<u>64,011,978</u>		<u>18,079,732</u>				<u>64,016,215</u>
32	<b>MEDICAID AND HEALTH SERVICES BRANCH (69110)</b>												
33	1. Developmental Services Division (10)												
34		<del>89,091,683</del>	6,632,891	189,088,052	0	0	<del>284,812,626</del>	<del>92,028,806</del>	6,632,881	197,201,575	0	0	<del>295,863,262</del>
35		<u>89,075,706</u>					<u>284,796,649</u>	<u>92,016,432</u>					<u>295,850,888</u>
36	a. Children's Autism Services (Biennial)												
37		693,000	0	1,307,000	0	0	2,000,000	693,000	0	1,307,000	0	0	2,000,000

		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	b. Additional Waiver Slots (Restricted)											
2	744,975	0	1,405,025	0	0	2,150,000	1,505,430	0	2,794,570	0	0	4,300,000
3	c. Provider Rate Increase (Restricted)											
4	1,584,131	0	3,650,836	0	0	5,234,967	3,230,652	0	7,516,224	0	0	10,746,876
5	d. Suicide Prevention Grants (OTO)											
6	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>
7	2. Health Resources Division (11)											
8	<del>148,394,843</del>	72,041,255	<del>516,473,580</del>	0	0	<del>736,909,678</del>	<del>157,575,634</del>	73,825,821	<del>559,690,533</del>	0	0	<del>791,091,985</del>
9	<u>146,425,667</u>		<u>518,442,756</u>			<u>736,909,678</u>	<u>154,625,870</u>		<u>562,640,294</u>			<u>791,091,985</u>
10	a. Provider Rate Increase (Restricted)											
11	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
12	3. Medicaid and Health Services Management (12)											
13	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
14	4. Senior & Long-Term Care Division (22)											
15	<del>73,491,366</del>	<del>29,144,391</del>	186,753,365	0	0	<del>289,389,122</del>	<del>74,570,013</del>	<del>28,665,930</del>	188,674,857	0	0	<del>291,910,800</del>
16	<u>73,241,366</u>					<del>259,994,731</del>	<u>74,320,013</u>					<del>262,994,870</del>
17		<u>29,136,418</u>				<u>289,131,149</u>		<u>28,656,943</u>				<u>291,651,813</u>
18	a. Community Services (Restricted)											
19	<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>
20	b. County Nursing Home Intergovernmental Transfer (Restricted)											
21	0	6,737,566	12,269,091	0	0	19,006,657	0	7,245,680	12,905,020	0	0	20,150,700
22	c. Provider Rate Increase (Restricted)											
23	1,944,442	0	3,438,531	0	0	5,382,973	3,962,106	0	6,911,502	0	0	10,873,608
24	d. Direct Care Worker Wage Increase (Restricted)											
25	<u>763,612</u>	<u>0</u>	<u>1,436,997</u>	<u>0</u>	<u>0</u>	<u>2,200,609</u>	<u>1,546,595</u>	<u>0</u>	<u>2,910,452</u>	<u>0</u>	<u>0</u>	<u>4,457,047</u>
26	5. Addictive & Mental Disorders Division (33)											
27	<del>76,268,711</del>	<del>15,821,383</del>	<del>60,977,722</del>	0	0	<del>153,067,816</del>	<del>77,921,342</del>	<del>16,292,187</del>	<del>62,718,538</del>	0	0	<del>156,932,067</del>
28	<del>73,127,212</del>	<del>15,204,285</del>	<del>60,329,029</del>			<del>148,660,526</del>	<del>74,428,881</del>	<del>15,675,089</del>	<del>61,427,707</del>			<del>151,531,677</del>
29	<u>73,597,072</u>	<u>15,203,231</u>	<u>60,321,839</u>			<u>149,122,142</u>	<u>74,900,654</u>	<u>15,674,146</u>	<u>61,421,274</u>			<u>151,996,074</u>
30	a. Existing Jail Diversion Program Grants (Restricted)											
31	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
32	b. Community Mental Health Crisis Jail Diversion (Restricted)											
33	1,232,092	617,098	0	0	0	1,849,190	1,232,092	617,098	0	0	0	1,849,190
34	c. Mental Health Services Plan Medicaid Waiver (Restricted)											
35	c. Mental Health Community-Based Medicaid Waiver (Restricted)											
36	<del>688,814</del>	0	<del>1,297,386</del>	0	0	<del>1,986,200</del>	<del>1,390,737</del>	0	<del>2,581,663</del>	0	0	<del>3,972,400</del>
37	<u>344,407</u>	<u>0</u>	<u>648,693</u>	<u>0</u>	<u>0</u>	<u>993,100</u>	<u>695,369</u>	<u>0</u>	<u>1,290,831</u>	<u>0</u>	<u>0</u>	<u>1,986,200</u>
38	d. Transitional Mental Health Group Home (Restricted/Biennial)											



	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	1,500,000	0	0	0	0	<del>1,500,000</del>	1,500,000	0	0	0	0	<del>1,500,000</del>
2		<u>0</u>	<u>238,761</u>	<u>0</u>	<u>0</u>	<u>1,738,761</u>		<u>0</u>	<u>237,555</u>	<u>0</u>	<u>0</u>	<u>1,737,555</u>
3	e. Community Secure Psychiatric Treatment Beds (Restricted)											
4	815,000	0	0	0	0	815,000	815,000	0	0	0	0	815,000
5	f. Suicide Mortality Review Team (OTO)											
6	67,000	0	0	0	0	67,000	0	0	0	0	0	0
7	g. Community Mental Health Services (Restricted)											
8	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
9	h. Provider Rate Increase (Restricted)											
10	599,594	15,141	931,088	0	0	1,545,823	1,231,028	31,254	1,885,872	0	0	3,148,154
11	i. Short-Term Inpatient Treatment (Restricted)											
12	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
13	j. First Step - State Facility Services (Restricted)											
14	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000,000</u>
15	Total											
16	401,954,038	131,279,835	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
17	<del>398,968,132</del>	<del>130,662,737</del>	<del>996,044,594</del>			<del>1,525,675,463</del>	<del>420,755,481</del>	<del>133,123,729</del>	<del>1,065,148,364</del>			<del>1,619,027,574</del>
18	<u>398,341,451</u>	<u>130,653,710</u>	<u>999,682,338</u>			<u>1,528,677,499</u>	<u>423,936,714</u>	<u>133,113,799</u>	<u>1,071,239,699</u>			<u>1,628,290,212</u>

19 Additional Waiver Slots may be used only to fund additional service slots for the comprehensive 0208 waiver above 2,750 service slots in FY 2016 and above 2,750 service  
 20 slots in FY 2017 administered by the Developmental Service Division. Additional waiver slots may be used only to expand service slots for the comprehensive 0208 waiver above the  
 21 level of 2,600 funded by the FY 2014 legislative appropriation. At least 14 of the new additional waiver slots must be dedicated to clients transferring from the Montana Developmental  
 22 Center during the biennium.

23 Provider Rate Increase may be used only to raise rates paid to service providers.

24 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  
 25 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  
 26 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  
 27 the community services program at the level of \$564,785 each year from counties participating in the intergovernmental transfer program for nursing facilities.

28 Community Services may be used only for nonMedicaid services provided to elderly and disabled persons.

29 Direct Care Worker Wage Increase may be used only for a rate increase for direct care worker wages and ancillary worker wages and related benefits or to provide lump-sum  
 30 payments to workers. Funds may be used only for payments for workers who provide direct care and ancillary services in the nursing facility, personal assistance, community first  
 31 choice, and elderly and physically disabled home and community-based services waiver programs.

32 ~~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~~  
 33 ~~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,~~  
 34 ~~existing on or before January 1, 2015.~~

35 Community Mental Health Crisis Jail Diversion may be used only for community mental health crisis jail diversion grants pursuant to 53-21-1203(2).



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     ~~Psychiatric Emergency Detention Beds~~ Community Secure Psychiatric Treatment Beds may be used only to contract for psychiatric emergency detention beds pursuant to 53-21-1204.
- 2     ~~Mental Health Services Plan~~ Community-Based Medicaid Waiver may be used only to expand service slots for the home and community-based waiver above the level of 198 slots
- 3     funded in the FY 2015 legislative appropriation.
- 4     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.
- 5     Transitional Mental Health Group Home is contingent on passage and approval of HB 24.
- 6     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
- 7     general fund each year of the biennium.
- 8     Short-Term Inpatient Treatment may be used only to pay for mental health inpatient treatment that is provided pursuant to 53-21-1205.
- 9     First Step - State Facility Services is contingent on passage and approval of a bill to appropriate \$7,352,954 for renovations and equipment at the Montana state hospital
- 10    and the Montana mental health nursing care center. First Step - State Facility Services may be used only for expanded services at the state mental health facilities.
- 11    The department of public health and human services is appropriated \$2,179,275 of general fund and \$4,104,677 of federal special revenue for FY 2016 if general fund medicaid
- 12    benefit expenditures, including accruals, exceed \$295,652,291 by no more than \$2,179,275. The appropriations may be used only to pay medicaid benefit expenditures made in FY
- 13    2016.
- 14    The department of public health and human services is appropriated \$4,358,549 of general fund and \$8,209,355 of federal special revenue for FY 2016 if general fund medicaid
- 15    benefit expenditures, including accruals, exceed \$295,652,291 by more than \$2,179,275 but no more than \$4,358,549. The appropriation may be used only to pay medicaid benefit
- 16    expenditures made in FY 2016.
- 17    The department of public health and human services is appropriated \$6,537,824 of general fund and \$12,314,032 of federal special revenue for FY 2016 if general fund medicaid
- 18    benefit expenditures, including accruals, exceed \$295,652,291 by more than \$4,358,549 but no more than \$6,537,824. The appropriation may be used only to pay medicaid benefit
- 19    expenditures made in FY 2016.
- 20    The department of public health and human services is appropriated \$8,717,098 of general fund and \$16,418,709 of federal special revenue for FY 2016 if general fund medicaid
- 21    benefit expenditures, including accruals, exceed \$295,652,291 by more than \$6,537,824. The appropriation may be used only to pay medicaid benefit expenditures made in FY 2016.
- 22    The department of public health and human services is appropriated \$2,932,580 of general fund and \$5,443,828 of federal special revenue for FY 2017 if general fund medicaid
- 23    benefit expenditures, including accruals, exceed \$312,172,729 by no more than \$2,932,580. The appropriation may be used only to pay medicaid benefit expenditures made in FY
- 24    2017.
- 25    The department of public health and human services is appropriated \$5,865,159 of general fund and \$10,887,656 of federal special revenue for FY 2017 if general fund medicaid
- 26    benefit expenditures, including accruals, exceed \$312,172,729 by more than \$5,865,159 but no more than \$8,209,355. The appropriation may be used only to pay medicaid benefit
- 27    expenditures made in FY 2017.
- 28    The department of public health and human services is appropriated \$8,797,739 of general fund and \$16,331,484 of federal special revenue for FY 2017 if general fund medicaid
- 29    benefit expenditures, including accruals, exceed \$312,172,729 by more than \$5,865,159 but no more than \$8,797,739. The appropriation may be used only to pay medicaid benefit
- 30    expenditures made in FY 2017.
- 31    The department of public health and human services is appropriated \$11,730,318 of general fund and \$21,775,312 of federal special revenue for FY 2017 if general fund medicaid
- 32    benefit expenditures, including accruals, exceed \$312,172,729 by more than \$8,797,739. The appropriation may be used only to pay medicaid benefit expenditures made in FY 2017.



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
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1            The appropriations provided for in the preceding paragraphs are based on the amount of general fund medicaid benefit expenditures for fiscal years 2016 and 2017. The amounts  
 2 of \$295,652,291 for FY 2016 and \$312,172,729 for FY 2017 are superseded by the total of general fund appropriations for each separate fiscal year as reflected in House Bill No. 2 as  
 3 passed and approved.

4            The department of public health and human services is appropriated \$405,057 of general fund and \$5,406,374 of federal special revenue for FY 2016 if medical services funded  
 5 from the federal children's health insurance program grant, including accruals and state matching funds, exceed \$97,141,601. The appropriation may be used only to pay for medical  
 6 services funded from the federal children's health insurance program for expenditures made in FY 2016.

7            The department of public health and human services is appropriated \$611,659 of general fund and \$10,774,192 of federal special revenue for FY 2017 if medical services funded  
 8 from the federal children's health insurance program grant, including accruals and state matching funds, exceed \$107,986,476. The appropriation may be used only to pay for medical  
 9 services funded from the federal children's health insurance program for expenditures made in FY 2017.

10

11	TOTAL SECTION B											
12	<del>506,976,962</del>	<del>158,439,075</del>	<del>1,416,330,888</del>	0	0	<del>2,081,746,925</del>	<del>531,541,706</del>	<del>160,290,343</del>	<del>1,486,623,828</del>	0	0	<del>2,178,455,877</del>
13	<del>503,991,056</del>	<del>157,821,977</del>	<del>1,415,033,502</del>			<del>2,076,846,535</del>	<del>527,853,877</del>	<del>159,673,245</del>	<del>1,484,042,165</del>			<del>2,171,569,287</del>
14	<u>506,391,687</u>	<u>158,074,367</u>	<u>1,419,949,004</u>			<u>2,084,415,058</u>	<u>534,229,262</u>	<u>159,956,571</u>	<u>1,491,628,238</u>			<u>2,185,814,071</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>C. NATURAL RESOURCES &amp; TRANSPORTATION</b>													
<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)</b>													
1													
2	<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)</b>												
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		a. Operating Adjustment (OTO)											
10		<u>0</u>	<u>95,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,472</u>	<u>0</u>	<u>95,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,472</u>
11	3.	Wildlife Division (05)											
12		0	6,247,291	7,026,532	0	0	13,273,823	0	6,253,234	7,026,360	0	0	13,279,594
13		a. Hunting Access Program (Restricted/OTO)											
14		0	5,230,910	1,563,565	0	0	6,794,475	0	5,230,910	1,563,565	0	0	6,794,475
15		b. Forest Management FTE and Operations (Restricted/OTO)											
16		0	121,377	0	0	0	121,377	0	121,196	0	0	0	121,196
17	4.	Parks Division (06)											
18		0	8,086,967	178,582	0	0	8,265,549	0	8,089,753	178,582	0	0	8,268,335
19		a. Snowmobile Equipment (Restricted/Biennial)											
20		0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
21	5.	Communication and Education Division (08)											
22		0	2,841,577	752,859	0	0	3,594,436	0	2,843,051	752,825	0	0	3,595,876
23	6.	Administration (09)											
24		0	<del>12,939,825</del>	<del>144,418</del>	0	0	<del>13,084,243</del>	0	<del>12,996,865</del>	<del>119,494</del>	0	0	<del>13,116,359</del>
25			<del>12,939,828</del>				<del>12,939,828</del>						
26			<u>13,105,983</u>	<u>260,299</u>			<u>13,366,282</u>		<u>13,174,779</u>	<u>229,345</u>			<u>13,404,124</u>
27		a. Legislative Audit (Restricted/Biennial)											
28		0	85,467	15,082	0	0	100,549	0	0	0	0	0	0
29	7.	Department Management (12)											
30		0	7,089,014	90,435	0	0	7,179,449	0	7,090,618	90,381	0	0	7,180,999
31	Total												
32		974,000	<del>60,300,994</del>	<del>19,837,272</del>	0	0	<del>81,112,263</del>	974,000	<del>60,324,734</del>	<del>19,796,167</del>	0	0	<del>81,094,901</del>
33			<del>60,300,994</del>				<del>81,112,266</del>		<del>60,324,734</del>				<del>81,094,901</del>
34			<u>60,562,621</u>	<u>19,953,153</u>			<u>81,489,774</u>		<u>60,598,120</u>	<u>19,906,018</u>			<u>81,478,138</u>

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 acres and cost required 90 days after big game hunting season ends.



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	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.											
2	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)</b>											
3	1. Central Management Program (10)											
4	<del>294,134</del>	<del>1,189,641</del>	<del>355,794</del>	0	0	<del>1,839,569</del>	<del>294,915</del>	<del>1,199,405</del>	<del>357,910</del>	0	0	<del>4,852,230</del>
5	<u>280,926</u>	<u>1,203,941</u>	<u>366,645</u>			<u>1,851,512</u>	<u>281,707</u>	<u>1,213,709</u>	<u>368,763</u>			<u>1,864,179</u>
6	2. Planning, Prevention, & Assistance Division (20)											
7	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
8	3. Enforcement Division (30)											
9	561,008	489,458	379,252	0	0	1,429,718	562,884	491,119	380,555	0	0	1,434,558
10	4. Remediation Division (40)											
11	0	5,877,050	9,899,023	0	0	15,776,073	0	5,894,542	9,903,416	0	0	15,797,958
12	5. Permitting & Compliance Division (50)											
13	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
14	a. Orphan Share Expanded Usage (Restricted/Biennial/OTO)											
15	0	3,500,000	0	0	0	3,500,000	0	3,500,000	0	0	0	3,500,000
16	b. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
17	0	812,946	0	0	0	812,946	0	812,946	0	0	0	812,946
18	c. Zortman/Landusky Additional (Restricted/OTO)											
19	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
20	d. Hazardous Waste/CERCLA Fees											
21	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
22	6. Petroleum Tank Release Compensation Board (90)											
23	0	636,335	0	0	0	636,335	0	636,822	0	0	0	636,822
24	Total											
25	<del>5,558,900</del>	<del>36,360,421</del>	<del>23,327,117</del>	0	0	<del>65,246,438</del>	<del>5,553,456</del>	<del>36,478,523</del>	<del>23,317,706</del>	0	0	<del>65,349,685</del>
26												
27	<u>5,545,692</u>	<u>36,374,721</u>	<u>23,337,968</u>			<u>65,258,381</u>	<u>5,540,248</u>	<u>36,492,827</u>	<u>23,328,559</u>			<u>65,361,634</u>

28 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  
 29 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  
 30 and bond proceeds will be used for other program purposes.

31 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  
 32 will be reduced by the same amount.

33 If SB 96 is not passed and approved, then Orphan Share Expanded Usage is void.

34 If SB 136 is not passed and approved, then Hazardous Waste/CERCLA Fees is void.



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	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											
2	of paying contract expenses related to the recovery of funds.											
3	<b>DEPARTMENT OF TRANSPORTATION (54010)</b>											
4	1. General Operations Program (01)											
5	0	29,712,960	902,797	0	0	30,615,757	0	29,912,630	920,824	0	0	30,833,454
6		<u>29,581,359</u>	<u>902,764</u>			<u>30,484,123</u>		<u>29,837,739</u>	<u>920,802</u>			<u>30,758,541</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	0	175,960	0	0	0	175,960	0	0	0	0	0	0
9	2. Construction Program (02)											
10	0	75,208,227	372,208,393	0	0	447,416,620	0	76,257,683	378,900,589	0	0	455,158,272
11	3. Maintenance Program (03)											
12	0	131,356,263	8,217,753	0	0	139,574,016	0	131,541,889	8,222,528	0	0	139,764,417
13	4. Motor Carrier Services Program (22)											
14	0	9,095,103	2,831,472	0	0	11,926,575	0	9,095,034	2,832,868	0	0	11,927,902
15	5. Aeronautics Program (40)											
16	0	1,885,137	7,091,452	0	0	8,976,589	0	1,863,024	191,402	0	0	2,054,426
17	a. Aeronautic Charts (OTO)											
18	0	0	0	0	0	0	0	20,000	0	0	0	20,000
19	6. Rail, Transit, & Planning Program (50)											
20	0	7,047,057	25,359,203	0	0	32,406,260	0	7,045,039	25,364,282	0	0	32,409,321
21	Total											
22	0	254,480,707	416,611,070	0	0	671,091,777	0	255,735,299	416,432,490	0	0	672,167,789
23		<u>254,349,106</u>	<u>416,611,037</u>			<u>670,960,143</u>		<u>255,660,408</u>	<u>416,432,471</u>			<u>672,092,879</u>

25 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  
 26 increased by more than 10% of the total appropriations established by the legislature.

27 All appropriations in the department are biennial.

28 All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2015 biennium, are authorized to continue and are  
 29 appropriated in FY 2016 and FY 2017.

30 If the department of transportation receives funding of more than \$11,187,000 in each year of the 2017 biennium from the federal transit authority for the purposes of  
 31 transit grants to local governments, then the federal fund appropriations for the rail, transit, and planning program of \$25,359,203 in FY 2016 and \$25,364,282 in FY 2017 may be  
 32 increased by a like amount of up to \$1.4 million in each year. If the federal funds appropriation in FY 2016 and FY 2017 is increased, the department shall report the amount of the  
 33 increase to the legislative finance committee.

34 **DEPARTMENT OF LIVESTOCK (56030)**

35 1. Centralized Services Program (01)



	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	78,570	0	0	0	0	78,570	78,570	0	0	0	0	78,570
2	95,223					95,223	95,027					95,027
3	a. Legislative Audit (Restricted/Biennial)											
4	0	39,051	0	0	0	39,051	0	0	0	0	0	0
5	b. Establish Budget (OTO)											
6	0	1,550,663	0	0	0	1,550,663	0	1,550,663	0	0	0	1,550,663
7	0	1,804,262	0	0	0	1,804,262	0	1,804,262	0	0	0	1,804,262
8	2. Diagnostic Laboratory Program (03)											
9	0	0	0	0	0	0	0	0	0	0	0	0
10	a. Establish Budget (OTO)											
11	0	1,700,827	0	0	0	1,700,827	0	1,700,827	0	0	0	1,700,827
12	896,806	1,192,093	59,579	0	0	2,148,478	874,940	1,199,628	59,433	0	0	2,134,001
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	763,459	697,376	949,130	0	0	2,409,965	837,418	697,460	948,144	0	0	2,483,022
18	4. Milk & Egg Program (05)											
19	0	52,516	0	0	0	52,516	0	52,812	0	0	0	52,812
20	a. Establish Budget (OTO)											
21	0	403,862	21,341	0	0	425,203	0	403,862	21,341	0	0	425,203
22	0	592,427	0	0	0	635,109	0	543,297	0	0	0	585,979
23	5. Brands Enforcement Division (06)											
24	0	0	0	0	0	0	0	0	0	0	0	0
25	a. Establish Budget (OTO)											
26	0	3,298,880	0	0	0	3,298,880	0	3,298,880	0	0	0	3,298,880
27	0	3,597,737	0	0	0	3,597,737	0	3,604,623	0	0	0	3,604,623
28	6. Meat & Poultry Inspection Program (10)											
29	0	0	0	0	0	0	0	0	0	0	0	0
30	a. Establish Budget (OTO)											
31	618,126	5,718	612,133	0	0	1,235,977	618,126	5,718	612,133	0	0	1,235,977
32	825,735	0	753,756	0	0	1,590,927	826,805	0	736,832	0	0	1,575,073
33	Total											
34	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
35												
36	2,581,223	7,981,180	1,783,806			12,346,209	2,634,190	7,907,800	1,765,750			12,307,740

37 During the 2017 biennium, up to \$500,000 of state special authority if is appropriated if livestock per capita fees are raised and the subsequent funds are available.

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	The department of livestock shall report on the structural balance on all fee-based funds to the economic affairs interim committee at the first meeting following July 1 of											
2	<u>2015 and 2016.</u>											
3												
4												
5	<b>NATURAL RESOURCES AND CONSERVATION (57060)</b>											
6	1. Centralized Services (21)											
7	<del>3,919,002</del>	<del>1,938,277</del>	<del>285,220</del>	0	0	<del>6,142,499</del>	<del>3,899,454</del>	<del>1,894,661</del>	<del>281,634</del>	0	0	<del>6,075,749</del>
8	<u>3,970,553</u>	<u>1,945,708</u>	<u>285,467</u>			<u>6,201,728</u>	<u>4,057,285</u>	<u>1,917,411</u>	<u>282,385</u>			<u>6,257,081</u>
9	a. Legislative Audit (Restricted/Biennial)											
10	122,264	0	0	0	0	122,264	0	0	0	0	0	0
11	b. Restrict Rent (Restricted)											
12	81,196	39,814	7,731	0	0	128,741	49,239	72,265	7,237	0	0	128,741
13	2. Oil & Gas Conservation Division (22)											
14	0	1,973,620	<del>411,012</del>	0	0	<del>2,084,632</del>	0	1,974,586	<del>411,258</del>	0	0	<del>2,085,844</del>
15			<u>110,965</u>			<u>2,084,585</u>			<u>111,211</u>			<u>2,085,797</u>
16	a. Restrict Rent (Restricted)											
17	0	13,612	0	0	0	13,612	0	13,612	0	0	0	13,612
18	3. Conservation & Resource Development Division (23)											
19	<del>1,078,691</del>	<del>8,079,878</del>	285,940	0	0	<del>9,444,509</del>	<del>1,073,369</del>	<del>8,092,729</del>	284,438	0	0	<del>9,450,536</del>
20		<del>7,654,710</del>				<del>7,940,650</del>		<del>7,633,242</del>				<del>7,917,680</del>
21	<u>1,706,940</u>	<u>7,025,508</u>				<u>9,018,388</u>	<u>1,701,618</u>	<u>6,930,219</u>				<u>8,916,275</u>
22	a. Conservation District 223 Program (Biennial)											
23	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
24	b. Montana Rural Water (OTO)											
25	0	240,000	0	0	0	240,000	0	240,000	0	0	0	240,000
26	c. Restrict Rent (Restricted)											
27	34,342	10,695	8,556	0	0	53,593	27,698	14,386	11,509	0	0	53,593
28	d. Drinking Water Loan Forgiveness (Restricted/OTO)											
29	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
30	e. Sage Grouse Conservation Fund (Restricted/Biennial/OTO)											
31	5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000
32	f. St. Mary Rehabilitation Work Group (Restricted)											
33	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
34	g. Conservation District Operation (Biennial)											
35	50,000	200,000	0	0	0	250,000	50,000	200,000	0	0	0	250,000



		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	h. Jefferson Slough (Restricted/Biennial/OTO)											
2	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
3	4. Water Resources Division (24)											
4	<u>9,314,889</u>	<u>6,280,291</u>	<u>(3,828)</u>	<u>0</u>	<u>0</u>	<u>15,591,352</u>	<u>9,290,489</u>	<u>6,160,942</u>	<u>(4,102)</u>	<u>0</u>	<u>0</u>	<u>15,447,329</u>
5	<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>
6	<u>9,295,731</u>	<u>6,323,770</u>				<u>15,619,501</u>	<u>9,271,773</u>	<u>6,204,399</u>				<u>15,476,172</u>
7	a. Restrict Rent (Restricted)											
8	<u>92,587</u>	<u>104,695</u>	<u>197,283</u>	<u>0</u>	<u>0</u>	<u>394,565</u>	<u>118,278</u>	<u>79,004</u>	<u>197,283</u>	<u>0</u>	<u>0</u>	<u>394,565</u>
9	<u>0</u>	<u>0</u>	<u>193,455</u>	<u>0</u>	<u>0</u>	<u>390,737</u>	<u>0</u>	<u>0</u>	<u>193,181</u>	<u>0</u>	<u>0</u>	<u>390,463</u>
10	b. Water Rights Database (OTO)											
11	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>
12	5. Forestry and Trust Land Management Division (35)											
13	<u>11,769,675</u>	<u>16,938,341</u>	<u>1,518,597</u>	<u>0</u>	<u>0</u>	<u>30,226,613</u>	<u>11,836,866</u>	<u>16,905,582</u>	<u>1,516,414</u>	<u>0</u>	<u>0</u>	<u>30,258,862</u>
14	<u>12,069,894</u>	<u>16,938,122</u>	<u>1,218,597</u>			<u>30,226,613</u>	<u>12,142,933</u>	<u>16,899,515</u>	<u>1,216,414</u>			<u>30,258,862</u>
15	<u>11,639,789</u>	<u>16,937,241</u>				<u>29,795,627</u>	<u>11,709,804</u>	<u>16,898,634</u>				<u>29,824,852</u>
16	a. Cabin Site Lease Program (Restricted/OTO)											
17	<u>0</u>	<u>82,128</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,128</u>	<u>0</u>	<u>79,067</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>79,067</u>
18	<u>0</u>	<u>265,514</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>265,514</u>	<u>0</u>	<u>266,357</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>266,357</u>
19	b. Restrict Rent (Restricted)											
20	<u>51,329</u>	<u>152,197</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>203,526</u>	<u>48,987</u>	<u>154,539</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>203,526</u>
21	c. TLMD MSU-Morrill Trust (Restricted/OTO)											
22	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
23	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>
24	d. Forestry in Focus (OTO)											
25	<u>82,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,251</u>	<u>68,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>68,950</u>
26	Total											
27	<u>31,563,975</u>	<u>36,723,548</u>	<u>2,410,511</u>	<u>0</u>	<u>0</u>	<u>70,698,034</u>	<u>31,444,380</u>	<u>36,551,373</u>	<u>2,405,671</u>	<u>0</u>	<u>0</u>	<u>70,401,424</u>
28	<u>31,820,390</u>	<u>36,341,965</u>	<u>2,110,511</u>			<u>70,272,866</u>	<u>31,706,665</u>	<u>36,129,601</u>	<u>2,105,671</u>			<u>69,941,937</u>
29	<u>32,206,982</u>	<u>36,902,374</u>	<u>2,110,711</u>			<u>71,220,067</u>	<u>32,183,632</u>	<u>35,635,412</u>	<u>2,106,375</u>			<u>69,925,419</u>

30 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.

31 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  
 32 repairing or replacing equipment at the Broadwater hydropower facility.

33 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,  
 34 or rehabilitation of the Broadwater-Missouri diversion project.

35 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  
 36 repairing, improving, or rehabilitating department state water projects.



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 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.

2 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  
3 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  
4 and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

5 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  
6 harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.

7 The Forestry and Trust Land Management Division includes a general fund revenue reduction of \$400,000 general fund each year of the biennium. The reduction is approximately  
8 equal to the amount of reversion made by the department in FY 2014. The agency shall allocate this reduction in funding among programs when developing 2017 biennium operating  
9 plans.

10 The department is appropriated up to \$600,000 for the 2017 biennium from the loan loss reserve account of the private loan program established in 85-1-603 for the purchase  
11 of prior liens on property held as loan security as provided in 85-1-615.

12 **DEPARTMENT OF AGRICULTURE (62010)**

13	1.	Centralized Services Division (15)											
14		409,569	1,101,574	406,068	128,124	0	1,445,335	409,898	1,104,200	406,542	128,559	0	1,449,199
15		<u>110,002</u>	<u>1,107,801</u>	<u>107,016</u>	<u>128,387</u>		<u>1,453,206</u>	<u>110,331</u>	<u>1,110,429</u>	<u>107,490</u>	<u>128,822</u>		<u>1,457,072</u>
16		a. Legislative Audit (Restricted/Biennial)											
17		44,529	0	0	0	0	44,529	0	0	0	0	0	0
18	2.	Agricultural Sciences Division (30)											
19		243,083	7,312,767	<del>1,155,858</del>	0	0	<del>8,711,708</del>	244,534	7,323,766	<del>1,159,085</del>	0	0	<del>8,727,385</del>
20				<u>1,111,858</u>			<u>8,667,708</u>			<u>1,115,085</u>			<u>8,683,385</u>
21		a. Statewide Noxious Weed Control Coordination (Restricted/OTO)											
22		0	127,491	0	0	0	127,491	0	127,558	0	0	0	127,558
23	3.	Agricultural Development Division (50)											
24		573,938	6,182,440	<del>30,903</del>	438,381	0	<del>7,225,662</del>	574,503	<del>6,182,738</del>	<del>30,924</del>	438,528	0	<del>7,226,693</del>
25				<u>74,903</u>			<u>7,269,662</u>			<u>74,924</u>			<u>1,087,955</u>
26									<u>6,186,390</u>				<u>7,274,345</u>
27		a. Food and Ag Development Centers (Restricted/OTO)											
28		0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000
29	Total												
30		<u>971,119</u>	<u>14,829,272</u>	<u>1,292,829</u>	<u>566,505</u>	0	<u>17,659,725</u>	<u>928,935</u>	<u>14,843,262</u>	<u>1,296,551</u>	<u>567,087</u>	0	<u>17,635,835</u>
31				<u>1,292,829</u>			<u>17,659,725</u>			<u>1,296,551</u>			<u>17,635,835</u>
32		<u>971,552</u>	<u>14,835,499</u>	<u>1,293,777</u>	<u>566,768</u>		<u>17,667,596</u>	<u>929,368</u>	<u>14,853,143</u>	<u>1,297,499</u>	<u>567,350</u>		<u>17,647,360</u>

33 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  
34 Noxious Weed Control Coordination is appropriated from the environmental quality protection fund.



Fiscal 2016

Fiscal 2017

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	The department shall report on the performance of the Food and Ag Development Centers program to the environmental quality council on a quarterly basis.											
2	TOTAL SECTION C											
3	<del>39,764,690</del>	<del>410,355,193</del>	<del>464,857,546</del>	<del>566,505</del>	0	<del>915,543,934</del>	<del>39,597,467</del>	<del>411,593,741</del>	<del>464,627,332</del>	<del>567,087</del>	0	<del>916,385,627</del>
4	<del>40,021,105</del>	<del>409,973,613</del>	<del>464,557,546</del>			<del>915,118,769</del>	<del>39,859,752</del>	<del>411,171,969</del>	<del>464,327,332</del>			<del>915,926,140</del>
5	<u>42,279,449</u>	<u>411,005,501</u>	<u>465,090,452</u>	<u>566,768</u>		<u>918,942,170</u>	<u>42,261,438</u>	<u>411,147,710</u>	<u>464,836,672</u>	<u>567,350</u>		<u>918,813,170</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>D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE</b>													
2	<b>JUDICIAL BRANCH (21100)</b>												
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		<u>11,437,620</u>	<u>241,929</u>				<u>11,805,790</u>	<u>11,442,783</u>	<u>242,003</u>				<u>11,811,027</u>
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	g.	JDIP Administration - HB 233											
19		<u>5,068,979</u>	<u>171,718</u>	<u>240</u>	<u>0</u>	<u>0</u>	<u>5,240,937</u>	<u>5,068,622</u>	<u>171,718</u>	<u>240</u>	<u>0</u>	<u>0</u>	<u>5,240,580</u>
20	2.	Law Library (03)											
21		946,651	0	0	0	0	946,651	946,763	0	0	0	0	946,763
22	3.	District Court Operations (04)											
23		28,255,693	90,597	0	0	0	28,346,290	28,226,316	90,597	0	0	0	28,316,913
24	a.	Court Appointed Special Advocates (Restricted)											
25		<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
26	4.	Water Courts Supervision (05)											
27		1,092,573	1,208,954	0	0	0	2,301,527	1,098,666	1,209,462	0	0	0	2,308,128
28	5.	Clerk of Court (06)											
29		522,374	0	0	0	0	522,374	522,377	0	0	0	0	522,377
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		<u>48,096,848</u>	<u>1,738,198</u>	<u>126,481</u>			<u>49,961,527</u>	<u>48,006,465</u>	<u>1,738,780</u>	<u>126,481</u>			<u>49,871,726</u>
34	<u>JDIP Administration - HB 233 is contingent on passage and approval of HB 233.</u>												
35	<b>CRIME CONTROL DIVISION (41070)</b>												
36	1.	Justice System Support Service (01)											



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	<del>2,489,473</del>	122,049	5,539,808	0	0	<del>8,151,330</del>	<del>2,488,713</del>	122,039	5,539,586	0	0	<del>8,150,338</del>
2	<u>2,490,460</u>					<u>8,152,317</u>	<u>2,489,707</u>					<u>8,151,332</u>
3	Total											
4	<del>2,489,473</del>	122,049	5,539,808	0	0	<del>8,151,330</del>	<del>2,488,713</del>	122,039	5,539,586	0	0	<del>8,150,338</del>
5	<u>2,490,460</u>					<u>8,152,317</u>	<u>2,489,707</u>					<u>8,151,332</u>
6	All pass-through grant authority is biennial.											
7	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											
8	reversions, for the 2015 biennium are authorized to continue and are appropriated in FY 2016 and FY 2017.											
9	<b>DEPARTMENT OF JUSTICE (41100)</b>											
10	1. Legal Services Division (01)											
11	<del>6,653,664</del>	<del>1,223,939</del>	<del>574,054</del>	0	0	<del>8,451,657</del>	<del>6,767,457</del>	<del>1,240,627</del>	<del>574,060</del>	0	0	<del>8,582,144</del>
12	<u>6,887,359</u>	<u>1,267,216</u>	<u>730,111</u>			<u>8,884,686</u>	<u>6,995,799</u>	<u>1,282,913</u>	<u>729,853</u>			<u>9,008,565</u>
13	2. Office of Consumer Protection (02)											
14	0	0	0	0	0	0	0	0	0	0	0	0
15	3. Gambling Control Division (07)											
16	0	3,055,915	0	1,226,765	0	4,282,680	0	3,079,581	0	1,233,195	0	4,312,776
17	4. Motor Vehicle Division (12)											
18	<del>15,211,939</del>	<del>4,923,498</del>	0	591,259	0	<del>20,726,696</del>	<del>15,338,188</del>	<del>4,943,777</del>	0	591,259	0	<del>20,873,224</del>
19	<u>8,393,231</u>	<u>11,971,901</u>				<u>20,956,391</u>	<u>8,417,906</u>	<u>12,097,015</u>				<u>21,106,180</u>
20	a. Driver License Contract Replacement (Restricted)											
21	1,858,017	0	0	0	0	1,858,017	1,892,485	0	0	0	0	1,892,485
22	5. Montana Highway Patrol (13)											
23	0	<del>36,831,009</del>	0	0	0	<del>36,831,009</del>	0	<del>37,008,779</del>	0	0	0	<del>37,008,779</del>
24		<u>36,393,393</u>				<u>36,393,393</u>		<u>36,567,543</u>				<u>36,567,543</u>
25	6. Division of Criminal Investigation (18)											
26	<del>7,164,402</del>	<del>3,937,433</del>	<del>582,744</del>	0	0	<del>11,684,579</del>	<del>7,241,506</del>	<del>4,065,609</del>	<del>580,964</del>	0	0	<del>11,888,079</del>
27	<u>7,362,361</u>	<u>3,951,112</u>	<u>599,090</u>			<u>11,912,563</u>	<u>7,434,929</u>	<u>4,078,975</u>	<u>596,936</u>			<u>12,110,840</u>
28	a. Montana Developmental Center Investigator (Restricted/OTO)											
29	<u>100,101</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,101</u>	<u>99,911</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>99,911</u>
30	7. Public Safety Officer Standards & Training Program (19)											
31	<del>320,882</del>	0	0	0	0	<del>320,882</del>	<del>322,644</del>	0	0	0	0	<del>322,644</del>
32	<u>346,947</u>					<u>346,947</u>	<u>348,253</u>					<u>348,253</u>
33	a. POST Legal Support and Travel (Biennial)											
34	<del>50,000</del>	0	0	0	0	<del>50,000</del>	0	0	0	0	0	0
35	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
36	8. Central Services Division (28)											
37	<del>523,804</del>	<del>999,504</del>	0	<del>27,654</del>	0	<del>1,550,956</del>	<del>538,544</del>	<del>1,011,126</del>	0	<del>27,932</del>	0	<del>1,577,599</del>



		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		747,225	1,229,443	2,623	29,696		2,008,987	905,781	1,372,072	4,436	30,605		2,312,894
2	a. Legislative Audit (Restricted/Biennial)												
3		24,996	54,007	0	0	0	79,003	0	0	0	0	0	0
4	9. Information Technology Service (29)												
5		4,402,181	441,456	2,651	14,855	0	4,561,143	4,607,227	141,456	2,651	14,855	0	4,766,189
6		4,416,568	141,461				4,575,535	4,622,500	141,461				4,781,467
7	10. Forensic Science Division (32)												
8		3,950,114	367,460	0	0	0	4,317,574	3,969,045	371,440	0	0	0	4,340,485
9		4,109,821					4,477,281	4,126,292					4,497,732
10	Total	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
11													
12		34,346,626	58,431,908	1,334,475	1,862,575		95,975,584	34,843,856	58,991,000	1,333,876	1,869,914		97,038,646
13													
14	<b>PUBLIC SERVICE COMMISSION (42010)</b>												
15	1. Public Service Regulation Program (01)												
16		0	3,848,839	73,336	0	0	3,922,175	0	3,849,038	73,336	0	0	3,922,374
17			3,851,021				3,924,357		3,851,220				3,924,556
18	a. Legislative Audit (Restricted/Biennial)												
19		0	21,546	0	0	0	21,546	0	0	0	0	0	0
20	b. Retirement Payouts (Restricted/Biennial/OTO)												
21		0	100,000	0	0	0	100,000	0	0	0	0	0	0
22	c. Information Technology (Restricted)												
23		0	47,662	0	0	0	47,662	0	47,662	0	0	0	47,662
24	Total	0	3,970,385	73,336	0	0	4,043,721	0	3,849,038	73,336	0	0	3,922,374
25			4,020,229				4,093,565		3,898,882				3,972,218
26													
27													
28	<b>OFFICE OF STATE PUBLIC DEFENDER (61080)</b>												
29	1. Office of Public Defender (01)												
30		0	0	0	0	0	0	0	0	0	0	0	0
31	a. Legislative Audit (Restricted/Biennial)												
32	b. Office of State Public Defender (Biennial/OTO)												
33		22,810,722	273,926	0	0	0	23,084,648	22,825,054	273,926	0	0	0	23,098,980
34		25,825,007	0	0	0	0	26,372,859	25,845,605	0	0	0	0	26,393,457
35	c. Legislative Audit (Restricted/Biennial/OTO)												
36		55,661	0	0	0	0	55,661	0	0	0	0	0	0
37	d. Public Defender Commission Discretionary Funding (OTO)												
38		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000



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	2.	Office of Appellate Defender (02)									
2		0	0	0	0	0	0	0	0	0	0
3	a.	Office of State Public Defender (Biennial/OTO)									
4		<del>1,515,161</del>	0	0	0	<del>1,515,161</del>	<del>1,510,717</del>	0	0	0	<del>1,510,717</del>
5		<u>1,615,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,615,161</u>	<u>1,610,717</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,610,717</u>
6	3.	Conflict Coordinator (03)									
7		0	0	0	0	0	0	0	0	0	0
8	a.	Office of State Public Defender (Biennial/OTO)									
9		4,897,773	0	0	0	4,897,773	4,898,814	0	0	0	4,898,814
10	Total	<del>29,529,317</del>	273,926	0	0	<del>29,803,243</del>	<del>29,484,585</del>	273,926	0	0	<del>29,758,511</del>
11		<u>32,643,602</u>				<u>32,917,528</u>	<u>32,605,136</u>				<u>32,879,062</u>

All appropriations for the Office of State Public Defender are biennial.

**DEPARTMENT OF CORRECTIONS (64010)**

15	1.	Director's Office (01)											
16		<del>12,514,680</del>	449,213	0	102,775	0	<del>13,066,668</del>	<del>12,603,784</del>	449,779	0	107,229	0	<del>13,160,792</del>
17		<u>12,699,523</u>					<u>13,251,511</u>	<u>12,829,126</u>					<u>13,386,134</u>
18	a.	Legislative Audit (Restricted/Biennial)											
19		111,322	0	0	0	0	111,322	0	0	0	0	0	
20	b.	American Correctional Association Certification (OTO)											
21		<u>10,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
22	2.	Probation & Parole Division (02)											
23		<del>65,235,758</del>	814,167	0	0	0	<del>66,049,925</del>	<del>65,630,781</del>	814,167	0	0	0	<del>66,444,948</del>
24		<u>66,513,915</u>					<u>67,328,082</u>	<u>67,331,564</u>					<u>68,145,731</u>
25	a.	Annualize Contracted Beds (Biennial)											
26		746,269	0	0	0	0	746,269	720,734	0	0	0	720,734	
27	3.	Secure Custody Facilities (03)											
28		<del>75,017,415</del>	104,462	0	0	0	<del>75,121,877</del>	<del>75,166,327</del>	104,462	0	0	0	<del>75,270,789</del>
29		<u>74,892,328</u>					<u>74,996,790</u>	<u>74,916,837</u>					<u>75,021,290</u>
30		<u>76,413,870</u>					<u>76,518,332</u>	<u>76,495,322</u>					<u>76,599,784</u>
31	a.	Annualize Contracted Beds (Biennial)											
32		<del>2,648,061</del>	0	0	0	0	<del>2,648,061</del>	<del>2,878,120</del>	0	0	0	0	<del>2,878,120</del>
33		<u>3,648,061</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,648,061</u>	<u>3,878,120</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,878,120</u>
34	b.	Shelby Prison Prevailing Wage Increases (Biennial)											
35		615,700	0	0	0	0	615,700	615,700	0	0	0	615,700	
36	c.	Shelby Prison Provider Rate Increase (Biennial)											
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	125,087	0	0	0	0	125,087	249,494	0	0	0	0	249,494
2	<u>250,174</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,174</u>	<u>498,981</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>498,981</u>
3	d. Correctional Officer Pay Adjustment (Restricted)											
4	533,400	0	0	0	0	533,400	1,071,727	0	0	0	0	1,071,727
5	<u>1,075,834</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,075,834</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,071,727</u>
6	e. Lewistown Infirmary Security (OTO)											
7	<u>273,761</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>273,761</u>	<u>273,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>273,100</u>
8	4. Montana Correctional Enterprises (04)											
9	889,899	2,645,614	0	0	0	3,535,513	888,487	2,646,008	0	0	0	3,534,495
10	<u>887,428</u>					<u>3,533,042</u>	<u>886,016</u>					<u>3,532,024</u>
11	5. Youth Services (05)											
12	17,881,161	964,750	240	0	0	18,846,151	17,884,312	964,750	240	0	0	18,849,302
13	<u>13,328,951</u>	<u>405,092</u>	<u>0</u>			<u>13,734,043</u>	<u>13,332,763</u>	<u>405,092</u>	<u>0</u>			<u>13,737,855</u>
14	a. Correctional Officer Pay Adjustment (Restricted)											
15	166,600	0	0	0	0	166,600	334,739	0	0	0	0	334,739
16	<u>336,021</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>336,021</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>334,739</u>
17	6. Clinical Services Division (06)											
18	20,008,511	0	0	0	0	20,008,511	20,012,888	0	0	0	0	20,012,888
19	<u>20,344,389</u>					<u>20,344,389</u>	<u>20,348,766</u>					<u>20,348,766</u>
20	a. Medical Copayment Program (Restricted)											
21	0	208,900	0	0	0	208,900	0	208,900	0	0	0	208,900
22	b. Women's Prison Infirmary FTE (OTO)											
23	<u>274,977</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>274,977</u>	<u>274,255</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>274,255</u>
24	c. Infirmary Medical Equipment (OTO)											
25	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
26	d. Outside Medical (Restricted/Biennial)											
27	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
28	Total											
29	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
30	196,493,863					201,783,984	198,057,090					203,352,625
31	<u>198,045,295</u>	<u>4,627,448</u>	<u>0</u>			<u>202,775,518</u>	<u>199,415,913</u>	<u>4,628,408</u>	<u>0</u>			<u>204,151,550</u>

32 All appropriations for Probation & Parole Division and Secure Custody Facilities not otherwise identified in a separate appropriation item are biennial.

33 If HB 233 is not passed and approved, Youth Services is increased in general fund money by \$5,068,979 in FY 2016 and by \$5,068,622 in FY 2017, in state special revenue by  
 34 \$171,718 in FY 2016 and by \$171,718 in FY 2017, and in federal special revenue by \$240 in FY 2016 and by \$240 in FY 2017.

35 If SB 405 is passed and approved, Outside Medical is reduced by \$250,000 general fund money in FY 2016 and \$250,000 general fund money in FY 2017.

36 TOTAL SECTION D



	<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	<del>311,493,845</del>	<del>62,653,889</del>	<del>6,899,074</del>	<del>1,963,305</del>	0	<del>383,010,113</del>	<del>313,423,201</del>	<del>62,862,177</del>	<del>6,897,078</del>	<del>1,974,470</del>	0	<del>385,156,926</del>
2	<del>311,493,845</del>					<del>383,010,113</del>	<del>313,423,201</del>					<del>385,156,926</del>
3	<u>315,622,831</u>	<u>69,213,758</u>	<u>7,074,100</u>	<u>1,965,350</u>		<u>393,876,039</u>	<u>317,361,077</u>	<u>69,653,035</u>	<u>7,073,279</u>	<u>1,977,143</u>		<u>396,064,534</u>

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
	<b>E. EDUCATION</b>											
1												
2	<b>OFFICE OF PUBLIC INSTRUCTION (35010)</b>											
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	<u>10,898,175</u>	<u>251,479</u>	<u>18,369,111</u>			<u>29,518,765</u>	<u>10,893,741</u>	<u>251,284</u>	<u>18,571,066</u>			<u>29,716,091</u>
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	a. Advancing Agricultural Education (Restricted/Biennial)											
13	127,393	0	0	0	0	127,393	127,395	0	0	0	0	127,395
14	b. In-State Treatment (Restricted/Biennial)											
15	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
16	c. Secondary Vo-ed (Restricted/Biennial)											
17	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
18	d. Adult Basic Education (Restricted/Biennial)											
19	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
20	e. Gifted and Talented (Restricted/Biennial)											
21	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
22	f. K-12 BASE Aid (Restricted/Biennial)											
23	636,209,794	0	0	0	0	636,209,794	647,326,388	0	0	0	0	647,326,388
24	g. At-Risk Student Payment (Restricted/Biennial)											
25	5,269,408	0	0	0	0	5,269,408	5,363,730	0	0	0	0	5,363,730
26	h. Reimbursement Block Grants (Restricted/Biennial)											
27	68,751,683	0	0	0	0	68,751,683	68,768,640	0	0	0	0	68,768,640
28	i. Transportation (Restricted/Biennial)											
29	12,166,526	0	0	0	0	12,166,526	12,266,826	0	0	0	0	12,266,826
30	j. State Tuition Payments (Restricted/Biennial)											
31	577,675	0	0	0	0	577,675	577,675	0	0	0	0	577,675
32	k. Special Education (Restricted/Biennial)											
33	42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966
34	l. School Facility Reimbursement (Restricted/Biennial)											
35	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
36	m. School Food (Restricted/Biennial)											
37	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861

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	<del>781,534,403</del>	<del>9,654,494</del>	<del>167,458,346</del>	0	0	<del>958,647,243</del>	<del>792,872,545</del>	<del>9,654,299</del>	<del>168,802,304</del>	0	0	<del>971,329,145</del>
2	<u>781,538,688</u>	<u>9,654,604</u>	<u>167,462,502</u>			<u>958,655,794</u>	<u>792,876,830</u>	<u>9,654,409</u>	<u>168,806,457</u>			<u>971,337,696</u>

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)	<del>439,688</del>	178,078	0	0	0	<del>347,766</del>	<del>438,355</del>	179,207	0	0	0	<del>347,562</del>
20	<u>139,855</u>					<u>317,933</u>	<u>138,521</u>					<u>317,728</u>
21												
22 a. Legislative Audit (Restricted/Biennial)	14,364	0	0	0	0	14,364	0	0	0	0	0	0
23												
24 b. Legal Expenses (Restricted/OTO)	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
25												
26 Total	<del>484,052</del>	178,078	0	0	0	<del>362,130</del>	<del>468,355</del>	179,207	0	0	0	<del>347,562</del>
27	<u>184,219</u>					<u>362,297</u>	<u>168,521</u>					<u>347,728</u>
28												
29												

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

31 1. Administration Program (01)	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)	43,092	0	0	0	0	43,092	0	0	0	0	0	0
34												
35 b. Research Initiative (Restricted/Biennial/OTO)	7,500,000	0	0	0	0	7,500,000	7,500,000	0	0	0	0	7,500,000
36												



		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.	Student Assistance Program (02)											
2		8,426,881	234,345	0	0	0	8,661,226	8,788,314	234,141	0	0	0	9,022,455
3	a.	Governor's Best and Brightest Scholarship (OTO)											
4		1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
5	b.	Quality Educator Loan Forgiveness Program (OTO)											
6		494,890	0	0	0	0	494,890	494,890	0	0	0	0	494,890
7	c.	Veterinary Medicine											
8		321,290	0	0	0	0	321,290	655,440	0	0	0	0	655,440
9	3.	Improving Teacher Quality (03)											
10		0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
11	4.	Community College Assistance (04)											
12		13,021,828	0	0	0	0	13,021,828	13,021,828	0	0	0	0	13,021,828
13	a.	Legislative Audit (Restricted/Biennial)											
14		82,500	0	0	0	0	82,500	0	0	0	0	0	0
15	5.	Educational Outreach & Diversity (06)											
16		103,937	0	5,122,496	0	0	5,226,433	103,656	0	5,119,661	0	0	5,223,317
17	6.	Workforce Development Program (08)											
18		90,067	0	5,505,788	0	0	5,595,855	90,067	0	5,505,743	0	0	5,595,810
19	7.	Appropriation Distribution Transfers (09)											
20		<del>167,469,206</del>	19,560,630	0	0	0	<del>187,029,836</del>	<del>167,473,229</del>	19,560,955	0	0	0	<del>187,034,184</del>
21		<u>167,318,199</u>					<u>186,878,829</u>	<u>167,322,025</u>					<u>186,882,980</u>
22	a.	Legislative Audit (Restricted/Biennial)											
23		545,836	0	0	0	0	545,836	0	0	0	0	0	0
24	8.	Research Agencies (10)											
25		0	0	0	0	0	0	0	0	0	0	0	0
26	a.	Bureau of Mines and Geology											
27		3,813,092	915,731	0	0	0	4,728,823	3,813,021	914,968	0	0	0	4,727,989
28	b.	Fire Services Training School											
29		<del>734,352</del>	0	0	0	0	<del>734,352</del>	<del>733,333</del>	0	0	0	0	<del>733,333</del>
30		<u>734,202</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>734,202</u>	<u>733,194</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>733,194</u>
31	c.	Agricultural Experiment Station Base Addition											
32		775,000	0	0	0	0	775,000	775,000	0	0	0	0	775,000
33	d.	Extension Service Base Addition											
34		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
35	e.	Forest & Conservation Experiment Station Base Addition											
36		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
37	f.	AES Seed Lab MSU-Bozeman (Biennial/OTO)											
38		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000



		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	g. Coal and Mine Data Records (Restricted/OTO)												
2		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
3	h. Agricultural Experiment Station												
4		14,126,245	0	0	0	0	14,126,245	14,112,721	0	0	0	0	14,112,721
5		14,122,522	0	0	0	0	14,122,522	14,108,995	0	0	0	0	14,108,995
6	i. Extension Service												
7		5,729,390	0	0	0	0	5,729,390	5,728,644	0	0	0	0	5,728,644
8		5,727,225	0	0	0	0	5,727,225	5,726,600	0	0	0	0	5,726,600
9	j. Forest & Conservation Experiment Station												
10		1,124,520	0	0	0	0	1,124,520	1,124,931	0	0	0	0	1,124,931
11	k. AES Wool Lab MSU-Bozeman (Restricted/Biennial/OTO)												
12		60,000	0	0	0	0	60,000	60,000	0	0	0	0	60,000
13	l. Extension Service - Local Government Center (OTO)												
14		90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
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	a. Tribal Increase (Restricted/OTO)												
18		161,378	0	0	0	0	161,378	161,378	0	0	0	0	161,378
19	10. Guaranteed Student Loan Program (12)												
20		0	0	54,343,089	0	0	54,343,089	0	0	54,342,527	0	0	54,342,527
21	a. Legislative Audit (Restricted/Biennial)												
22		0	0	16,160	0	0	16,160	0	0	0	0	0	0
23	11. Board of Regents Administration (13)												
24		70,408	0	0	0	0	70,408	70,408	0	0	0	0	70,408
25	Total												
26		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
27													
28		230,244,052					317,301,101	230,256,568					317,293,518

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

32 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  
 33 the research awards recommended by the Advisory Panel.

34 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  
 35 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  
 36 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  
 37 in 17-7-102(13), according to board policy.



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 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  
 2 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  
 3 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.

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

6 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  
 7 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  
 8 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.

9 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  
 10 repay the state building revolving fund for energy improvements for Miles community college.

11 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  
 12 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  
 13 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  
 14 colleges shall revert general fund money to the state in accordance with 17-7-142.

15 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  
 16 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.  
 17 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  
 18 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.

19 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  
 20 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  
 21 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  
 22 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  
 23 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.

24 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  
 25 Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

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

27	1.	Administration Program (01)										
28		<del>480,828</del>	2,940	0	0	0	<del>483,768</del>	<del>480,706</del>	2,940	0	0	<del>483,646</del>
29		<u>482,146</u>					<u>485,086</u>	<u>481,995</u>				<u>484,935</u>
30	a.	Legislative Audit (Restricted/Biennial)										
31		23,342	0	0	0	23,342	0	0	0	0	0	0
32	2.	General Services (02)										
33		515,356	0	0	0	515,356	516,374	0	0	0	0	516,374
34	3.	Student Services (03)										
35		1,627,471	0	23,000	0	1,650,471	1,628,847	0	23,000	0	0	1,651,847
36	a.	Student Travel (Restricted/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		30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
2	4. Education (04)												
3		4,232,729	255,121	47,334	0	0	4,535,184	4,222,616	255,469	47,435	0	0	4,525,520
4	a. Software Lending Library (Restricted/Biennial/OTO)												
5		12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
6	b. Extracurricular Compensation (Restricted/Biennial/OTO)												
7		26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
8	Total												
9		<del>6,949,164</del>	258,061	70,334	0	0	<del>7,277,559</del>	<del>6,917,981</del>	258,409	70,435	0	0	<del>7,246,825</del>
10													
11		<u>6,950,482</u>					<u>7,278,877</u>	<u>6,919,270</u>					<u>7,248,114</u>
12	<b>MONTANA ARTS COUNCIL (51140)</b>												
13	1. Promotion of the Arts (01)												
14		<del>500,464</del>	222,304	0	0	0	<del>722,768</del>	<del>502,668</del>	223,059	0	0	0	<del>725,727</del>
15		<u>501,126</u>					<u>723,430</u>	<u>503,329</u>					<u>726,388</u>
16	a. Legislative Audit (Restricted/Biennial)												
17		21,546	0	0	0	0	21,546	0	0	0	0	0	0
18	b. Federal Funds (Biennial)												
19		0	0	707,600	0	0	707,600	0	0	692,192	0	0	692,192
20	c. Arts in Education - Glass Blowing (Restricted/Biennial/OTO)												
21		25,000	0	0	0	0	25,000	0	0	0	0	0	0
22	Total												
23		<del>547,010</del>	222,304	707,600	0	0	<del>1,476,914</del>	<del>502,668</del>	223,059	692,192	0	0	<del>1,417,919</del>
24													
25		<u>547,672</u>					<u>1,477,576</u>	<u>503,329</u>					<u>1,418,580</u>
26	<b>MONTANA STATE LIBRARY (51150)</b>												
27	1. Statewide Library Resources (01)												
28		<del>3,006,541</del>	1,745,854	<del>571,715</del>	0	0	<del>5,324,110</del>	<del>3,012,328</del>	1,738,683	<del>571,748</del>	0	0	<del>5,322,750</del>
29		<u>3,011,601</u>	<u>1,745,838</u>	<u>572,137</u>			<u>5,329,576</u>	<u>6,017,491</u>	<u>1,742,828</u>	<u>572,178</u>			<u>8,332,497</u>
30	a. Legislative Audit (Restricted/Biennial)												
31		21,546	0	0	0	0	21,546	0	0	0	0	0	0
32	b. Library Services and Technology Act Grants (Biennial)												
33		0	0	1,100,000	0	0	1,100,000	0	0	44,956	0	0	44,956
34	Total												
35		<del>3,028,087</del>	1,745,854	<del>1,671,715</del>	0	0	<del>6,445,656</del>	<del>3,012,328</del>	1,738,683	616,704	0	0	<del>5,367,715</del>
36													
37		<u>3,033,147</u>	<u>1,745,838</u>	<u>1,672,137</u>			<u>6,451,122</u>	<u>6,017,491</u>	<u>1,742,828</u>	<u>617,134</u>			<u>8,377,453</u>
38	<b>MONTANA HISTORICAL SOCIETY (51170)</b>												



		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.	Administration Program (01)											
2		<del>1,062,977</del>	<del>126,542</del>	<del>72,832</del>	<del>248,680</del>	0	<del>1,511,031</del>	<del>1,058,679</del>	<del>126,424</del>	<del>73,061</del>	<del>248,361</del>	0	<del>1,506,525</del>
3		<u>1,064,672</u>	<u>128,039</u>	<u>72,844</u>	<u>248,898</u>		<u>1,514,453</u>	<u>1,060,374</u>	<u>127,921</u>	<u>73,073</u>	<u>248,579</u>		<u>1,509,947</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		39,501	0	0	0	0	39,501	0	0	0	0	0	0
6	2.	Research Center (02)											
7		1,236,262	113,931	0	34,377	0	1,384,570	1,237,546	114,055	0	34,753	0	1,386,354
8	3.	Museum Program (03)											
9		619,150	397,531	0	3,008	0	1,019,689	619,151	397,538	0	3,009	0	1,019,698
10	4.	Publications Program (04)											
11		155,946	0	0	322,038	0	477,984	155,562	0	0	321,691	0	477,253
12	5.	Education Program (05)											
13		272,684	109,172	0	25,180	0	407,036	271,647	108,597	0	25,160	0	405,404
14	6.	Historic Preservation Program (06)											
15		40,638	0	687,870	45,060	0	773,568	40,546	0	688,362	45,063	0	773,971
16	Total	<u>3,427,158</u>	<u>747,176</u>	<u>760,702</u>	<u>678,343</u>	0	<u>5,613,379</u>	<u>3,383,131</u>	<u>746,614</u>	<u>761,423</u>	<u>678,037</u>	0	<u>5,569,205</u>
17		<u>3,428,853</u>	<u>748,673</u>	<u>760,714</u>	<u>678,561</u>		<u>5,616,801</u>	<u>3,384,826</u>	<u>748,111</u>	<u>761,435</u>	<u>678,255</u>		<u>5,572,627</u>
20	TOTAL SECTION E												
21		<del>1,025,920,971</del>	<del>33,816,673</del>	<del>236,173,620</del>	<del>1,219,763</del>	0	<del>1,297,131,027</del>	<del>1,037,120,689</del>	<del>33,810,335</del>	<del>236,428,376</del>	<del>1,219,602</del>	0	<del>1,308,579,002</del>
22		<u>1,025,927,113</u>	<u>33,818,264</u>	<u>236,178,210</u>	<u>1,219,981</u>		<u>1,297,143,568</u>	<u>1,040,126,835</u>	<u>33,816,087</u>	<u>236,432,974</u>	<u>1,219,820</u>		<u>1,311,595,716</u>
24	TOTAL STATE FUNDING												
25		<del>1,979,403,275</del>	<del>736,902,094</del>	<del>2,218,363,156</del>	<del>24,559,329</del>	0	<del>4,959,227,854</del>	<del>2,014,846,779</del>	<del>739,431,532</del>	<del>2,287,240,936</del>	<del>23,895,666</del>	0	<del>5,065,414,913</del>
26		<del>1,976,734,889</del>	<del>735,892,532</del>	<del>2,217,128,279</del>	<del>17,896,683</del>		<del>4,947,652,383</del>	<del>2,011,482,081</del>	<del>738,374,693</del>	<del>2,284,730,855</del>	<del>17,233,029</del>		<del>5,051,820,658</del>
27		<u>1,988,705,910</u>	<u>748,278,616</u>	<u>2,224,385,815</u>	<u>17,937,900</u>		<u>4,979,308,241</u>	<u>2,030,881,038</u>	<u>749,873,368</u>	<u>2,294,662,445</u>	<u>17,274,725</u>		<u>5,092,691,576</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 The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of  
 30 \$15,732,717 in FY 2016 and \$15,747,437 in FY 2017, operating costs of \$24,278,456 in FY 2016 and \$25,805,921 in FY 2017, and equipment and intangible assets of \$746,242  
 31 in each year of the biennium. State agencies shall report to the state information technology services division which services they wish to purchase as a result of the changes to  
 32 fixed costs for information technology services. The state information technology services division shall report to the legislative finance committee at its June 2015 meeting  
 33 on how they implemented these state agency requests.

34 5. Health Care and Benefits Division  
 35 a. Workers' Compensation Management Program



1	Administrative Fee	\$0.99	\$0.98
2	b. Flexible Spending Account Program		
3	FSA Account	\$2.25	\$2.25
4	FSA Debit Card	\$1.00	\$1.00
5	6. State Human Resources Division		
6	a. Intergovernmental Training		
7	Open Enrollment Courses		
8	Two-Day Course (per participant)	\$190.00	\$190.00
9	One-Day Course (per participant)	\$123.00	\$123.00
10	Half-Day Course (per participant)	\$95.00	\$95.00
11	Eight-Day Management Series (per participant)	\$800.00	\$800.00
12	Six-Day Management Series (per participant)	\$600.00	\$600.00
13	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
14	Contract Courses		
15	Full-Day Training (flat fee)	\$830.00	\$830.00
16	Half-Day Training (flat fee)	\$570.00	\$570.00
17	b. Human Resources Information System Fee		
18	Per payroll warrant advice per pay period	\$7.82	\$7.83
19	7. Risk Management & Tort Defense		
20	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,498,200	\$1,498,200
21	Aviation (total allocation to agencies)	\$169,961	\$169,961
22	General Liability (total allocation to agencies)	\$11,720,000	\$11,720,000
23		<u>\$10,824,476</u>	<u>\$10,824,476</u>
24	Property/Miscellaneous (total allocations to agencies)	\$6,300,000	\$6,300,000
25	DEPARTMENT OF COMMERCE – 6501		
26	1. Board of Investments		
27	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
28	a. Administration Charge (total)	\$6,031,846	\$6,031,846
29	2. Director’s Office/Management Services		
30	a. Management Services Indirect Charge Rate		
31	State	14.10%	14.10%
32	Federal	14.10%	14.10%
33	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
34	1. Centralized Services Division		
35	a. Cost Allocation Plan	8.00%	8.00%

1	b. Office of Legal Services (direct hourly rate)	\$95	\$95
2		\$103	\$103
3	2. Technology Services Division		
4	a. Indirect Rate	\$256	\$256
5	b. Direct Rate	\$84	\$84
6	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$964,715	\$968,791
7	d. Direct Acutals Rate (pass through to divisions)	\$4,102,160	\$4,107,207
8	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
9	1. Vehicle and Aircraft Rates		
10	Per Mile Rates		
11	a. Sedans	\$0.460	\$0.460
12	b. Vans	\$0.530	\$0.530
13	c. Utilities	\$0.580	\$0.580
14	d. Pickup 1/2 ton	\$0.530	\$0.530
15	e. Pickup 3/4 ton	\$0.610	\$0.610
16	Per Hour Rates		
17	f. Two-Place Single Engine	\$150.000	\$150.000
18	g. Partnavia	\$500.000	\$500.000
19	h. Turbine Helicopters	\$500.000	\$500.000
20	2. Duplicating Center		
21	Per Copy		
22	a. 1-20	\$0.075	\$0.075
23	b. 21-100	\$0.055	\$0.055
24	c. 101 - 1,000	\$0.056	\$0.056
25	d. 1,001- 5,000	\$0.045	\$0.045
26	e. color copies	\$0.250	\$0.250
27	Bindery		
28	a. Collating (per sheet)	\$0.010	\$0.010
29	b. Hand Stapling (per set)	\$0.020	\$0.020
30	c. Saddle Stitch (per set)	\$0.035	\$0.035
31	d. Folding (per set)	\$0.010	\$0.010
32	e. Punching (per set)	\$0.005	\$0.005
33	f. Cutting (per minute)	\$0.600	\$0.600
34	3. Warehouse Overhead Rate	25%	25%
35	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		

1	Indirect Rate		
2	a. Personal Services	24%	24%
3	b. Operating Expenditures	4%	4%
4	DEPARTMENT OF TRANSPORTATION -- 5401		
5	1. State Motor Pool		
6	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		
7	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.		
8	Tier one (contingent \$2.50/gallon)		
9	a. Class 02 (small utilities)		
10	Per Hour Assigned	\$1.121	\$1.249
11	Per Mile Operated	\$0.126	\$0.125
12	b. Class 03 (hybrid SUV)		
13	Per Hour Assigned	\$2.372	\$2.383
14	Per Mile Operated	\$0.141	\$0.142
15	c. Class 04 (large utilities)		
16	Per Hour Assigned	\$1.636	\$1.675
17	Per Mile Operated	\$0.156	\$0.157
18	d. Class 05 (hybrid sedans)		
19	Per Hour Assigned	\$1.755	\$1.766
20	Per Mile Operated	\$0.091	\$0.092
21	e. Class 06 (midsize compacts)		
22	Per Hour Assigned	\$0.702	\$0.721
23	Per Mile Operated	\$0.125	\$0.125
24	f. Class 07 (small pickups)		
25	Per Hour Assigned	\$0.121	\$0.132
26	Per Mile Operated	\$0.189	\$0.190
27	g. Class 11 (large pickups)		
28	Per Hour Assigned	\$0.716	\$0.714
29	Per Mile Operated	\$0.195	\$0.197
30	h. Class 12 (vans -- all types)		
31	Per Hour Assigned	\$0.983	\$1.043
32	Per Mile Operated	\$0.156	\$0.157
33	Tier two (contingent \$3.00/gallon)		
34	a. Class 02 (small utilities)		
35	Per Hour Assigned	\$1.121	\$1.249

1		Per Mile Operated	\$0.146	\$0.145
2	b. Class 03 (hybrid SUV)			
3		Per Hour Assigned	\$2.372	\$2.383
4		Per Mile Operated	\$0.160	\$0.161
5	c. Class 04 (large utilities)			
6		Per Hour Assigned	\$1.636	\$1.675
7		Per Mile Operated	\$0.185	\$0.186
8	d. Class 05 (hybrid sedans)			
9		Per Hour Assigned	\$1.755	\$1.766
10		Per Mile Operated	\$0.104	\$0.104
11	e. Class 06 (midsize compacts)			
12		Per Hour Assigned	\$0.702	\$0.721
13		Per Mile Operated	\$0.144	\$0.144
14	f. Class 07 (small pickups)			
15		Per Hour Assigned	\$0.121	\$0.132
16		Per Mile Operated	\$0.220	\$0.221
17	g. Class 11 (large pickups)			
18		Per Hour Assigned	\$0.716	\$0.714
19		Per Mile Operated	\$0.228	\$0.230
20	h. Class 12 (vans – all types)			
21		Per Hour Assigned	\$0.983	\$1.043
22		Per Mile Operated	\$0.179	\$0.180
23	Tier three (contingent \$3.50/gallon)			
24	a. Class 02 (small utilities)			
25		Per Hour Assigned	\$1.121	\$1.249
26		Per Mile Operated	\$0.166	\$0.165
27	b. Class 03 (hybrid SUV)			
28		Per Hour Assigned	\$2.372	\$2.383
29		Per Mile Operated	\$0.180	\$0.181
30	c. Class 04 (large utilities)			
31		Per Hour Assigned	\$1.636	\$1.675
32		Per Mile Operated	\$0.214	\$0.215
33	d. Class 05 (hybrid sedans)			
34		Per Hour Assigned	\$1.755	\$1.766
35		Per Mile Operated	\$0.116	\$0.117

1	e. Class 06 (midsize compacts)		
2	Per Hour Assigned	\$0.702	\$0.721
3	Per Mile Operated	\$0.163	\$0.163
4	f. Class 07 (small pickups)		
5	Per Hour Assigned	\$0.121	\$0.132
6	Per Mile Operated	\$0.250	\$0.251
7	g. Class 11 (large pickups)		
8	Per Hour Assigned	\$0.716	\$0.714
9	Per Mile Operated	\$0.261	\$0.263
10	h. Class 12 (vans – all types)		
11	Per Hour Assigned	\$0.983	\$1.043
12	Per Mile Operated	\$0.203	\$0.204
13	2. Equipment Program		
14	All of Program Operations		60-day working capital reserve
15	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
16	1. Air Operations Program		
17	a. Bell UH-1H	\$1,650	\$1,650
18	b. Bell Jet Ranger	\$515	\$515
19	c. Cessna 180 Series	\$175	\$175
20	DEPARTMENT OF JUSTICE – 4110		
21	1. Agency Legal Services		
22	a. Attorney (per hour)	\$106.00	\$106.00
23	b. Investigator (per hour)	\$62.00	\$62.00
24	DEPARTMENT OF CORRECTIONS - 6401		
25	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
26	2. Supply Fee as a Percentage of Actual Costs of Parts	8.00%	8.00%
27	3. Parts	Actual Cost	Actual Cost
28	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.32	\$2.35
29	5. Cook/Chill Rate – Hot Base Tray Price	\$1.18	\$1.22
30	6. Delivery Charge Per Mile	\$0.50	\$0.50
31	7. Delivery Charge Per Hour	\$35.00	\$35.00
32	8. Spoilage Percentage All Customers	5.00%	5.00%
33	9. Detention Center Trays	\$2.92	\$2.95
34	10. Accessory Package	\$0.16	\$0.16
35	11. Bulk Food	Actual Cost	Actual Cost

1	12. Overhead Charge		
2	a. Montana State Hospital	11%	11%
3	c. Montana State Prison	76%	76%
4	e. Treasure State Correctional Training Center	13%	13%
5	13. License Plates – Cost per set	\$6.20	\$6.20
6	14. Base Laundry Price per pound	\$0.59	\$0.60
7	Delivery Charge per pound		
8	a. Montana Developmental Center	\$0.05	\$0.05
9	b. Riverside Youth Correctional Facility	\$0.05	\$0.05
10	c. Montana Law Enforcement Academy	\$0.15	\$0.15
11	d. Montana Chemical Dependency Corp.	\$0.04	\$0.04
12	e. START Program	\$0.01	\$0.01
13	f. University of Montana	\$0.20	\$0.20
14			
15	OFFICE OF PUBLIC INSTRUCTION - 3501		
16	1. OPI Indirect Cost Pool		
17	a. Unrestricted Rate	15.70%	17.70%
18	b. Restricted Rate	15.20%	17.00%
19			
20			
21			
22			

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