

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 ~~BIENNIAL~~ 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 ordinally 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

1 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
 2 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
 3 for the 2019 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

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

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

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

8 NEW SECTION. SECTION 10. APPROPRIATIONS. (1) THE FOLLOWING MONEY IS APPROPRIATED FROM THE GENERAL FUND, EXCEPT THE APPROPRIATIONS TO THE DEPARTMENT OF PUBLIC HEALTH
 9 AND HUMAN SERVICES WHICH ARE FROM THE STATE SPECIAL REVENUE FUND, TO PROVIDE NECESSARY AND ORDINARY EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2015. THE UNSPENT BALANCE
 10 OF ANY APPROPRIATION MUST REVERT TO THE GENERAL APPROPRIATE FUND.

<u>AGENCY AND PROGRAM</u>	<u>AMOUNT</u>
<u>COMMISSIONER OF POLITICAL PRACTICES</u>	<u>\$94,000</u>
<u>OFFICE OF PUBLIC INSTRUCTION</u>	
<u>BASE AID</u>	<u>\$9,000,000</u>
	<u>\$7,500,000</u>
<u>BLOCK GRANTS</u>	<u>\$400,000</u>
<u>DEPARTMENT OF ADMINISTRATION</u>	
<u>RISK MANAGEMENT AND TORT DEFENSE</u>	<u>\$6,000,000</u>
<u>OFFICE OF PUBLIC DEFENDER</u>	
<u>PUBLIC DEFENDER</u>	<u>\$100,000</u>
<u>CONFLICT COORDINATOR PROGRAM</u>	<u>\$1,600,000</u>
<u>DEPARTMENT OF CORRECTIONS</u>	
<u>SECURE FACILITIES</u>	<u>\$7,000,000</u>
	<u>\$5,500,000</u>
<u>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES</u>	

1 HEALTH RESOURCE DIVISION \$4,000,000

2 DEVELOPMENTAL SERVICES DIVISION \$1,000,000

3 (2) THE APPROPRIATION TO THE DEVELOPMENTAL SERVICES DIVISION IS RESTRICTED TO THE IMPLEMENTATION OF SB 411.

4

5 NEW SECTION. SECTION 11. APPROPRIATIONS. THE FOLLOWING MONEY IS APPROPRIATED FOR THE RESPECTIVE FISCAL YEARS:

	Fiscal 2016					Fiscal 2017					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
A. GENERAL GOVERNMENT AND TRANSPORTATION											
1											
2											
3	LEGISLATIVE BRANCH (11040)										
4	1. Legislative Services Division (20) (Biennial)										
5	7,486,644	816,390				8,303,034	7,699,946	263,304			7,963,250
6	A. EMPLOYEE PAY AND STATE SHARE										
7	<u>146,685</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>146,685</u>	<u>443,140</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>443,140</u>
8	2. Legislative Committees & Activities (21) (Biennial)										
9	745,628					745,628	598,938				598,938
10	A. ETIC/EQC CARBON DIOXIDE STUDY (RESTRICTED/BIENNIAL/OTO)										
11	<u>5,766</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,766</u>	<u>3,844</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,844</u>
12	3. Fiscal Analysis and Review (27) (Biennial)										
13	1,961,603	0	0	0	0	1,961,603	1,983,594	0	0	0	1,983,594
14	4. Audit & Examination (28) (Biennial)										
15	2,453,757	1,782,672	0	0	0	4,236,429	2,440,363	1,780,253	0	0	4,220,616
16	<hr/>										
17	Total										
18	12,612,813	2,593,072	0	0	0	15,205,885	12,685,939	2,037,544	0	0	14,723,483
19	12,653,398	2,599,062				15,252,460	12,726,685	2,043,557			14,770,242
20	<u>12,800,083</u>					<u>15,399,145</u>	<u>13,169,825</u>				<u>15,213,382</u>
21	EMPLOYEE PAY AND STATE SHARE MAY BE ALLOCATED AND TRANSFERRED AMONG AGENCY PROGRAMS WHEN ESTABLISHING 2017 BIENNIIUM OPERATING PLANS.										
22	CONSUMER COUNSEL (11120)										
23	1. Administration Program (01)										
24	0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	1,713,604
25		<u>1,700,160</u>				<u>1,700,160</u>		<u>1,713,994</u>			<u>1,713,994</u>
26	A. EMPLOYEE PAY AND STATE SHARE										
27	<u>0</u>	<u>6,399</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,399</u>	<u>0</u>	<u>19,290</u>	<u>0</u>	<u>0</u>	<u>19,290</u>

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<hr/>											
2	Total											
3	0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
4		<u>1,700,160</u>				<u>1,700,160</u>		<u>1,713,994</u>				<u>1,713,994</u>
5		<u>1,706,559</u>				<u>1,706,559</u>		<u>1,733,284</u>				<u>1,733,284</u>
6	GOVERNOR'S OFFICE (31010)											
7	1. Executive Office Program (01)											
8	2,524,510	0	0	0	0	2,524,510	2,526,880	0	0	0	0	2,526,880
9	<u>2,643,370</u>					<u>2,643,370</u>	<u>2,639,118</u>					<u>2,639,118</u>
10	2. Executive Residence Operations (02)											
11	143,361	0	0	0	0	143,361	143,974	0	0	0	0	143,974
12	<u>148,678</u>					<u>148,678</u>	<u>149,036</u>					<u>149,036</u>
13	3. Air Transportation Program (03)											
14	<u>327,364</u>					<u>327,364</u>	<u>330,146</u>					<u>330,146</u>
15	4. Office of Budget and Program Planning (04)											
16	1,784,042	0	0	0	0	1,784,042	1,786,307	0	0	0	0	1,786,307
17	<u>1,896,347</u>					<u>1,896,347</u>	<u>1,905,384</u>					<u>1,905,384</u>
18	a. Legislative Audit (Restricted/Biennial)											
19	17,935	0	0	0	0	17,935	0	0	0	0	0	0
20	b. PERSONAL SERVICES CONTINGENCY BASE FUNDING (RESTRICTED)											
21	<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>
22	c. EMPLOYEE PAY AND STATE SHARE											
23	<u>5,469,796</u>	<u>4,347,194</u>	<u>2,856,913</u>	<u>95,995</u>	<u>0</u>	<u>12,769,898</u>	<u>16,769,056</u>	<u>13,263,238</u>	<u>8,708,832</u>	<u>291,650</u>	<u>0</u>	<u>39,032,776</u>
24	d. PERSONAL SERVICES CONTINGENCY (RESTRICTED/BIENNIAL/OTO)											
25	<u>1,000,000</u>	<u>600,000</u>	<u>125,000</u>	<u>25,000</u>	<u>0</u>	<u>1,750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
26	e. CONTINGENCY BASE FUNDING											
27	<u>3,073,956</u>	<u>3,346,751</u>	<u>1,716,017</u>	<u>0</u>	<u>0</u>	<u>8,136,724</u>	<u>2,969,078</u>	<u>3,875,028</u>	<u>3,818,309</u>	<u>0</u>	<u>0</u>	<u>10,662,415</u>

		Fiscal 2016					Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5.	Office of Indian Affairs (05)										
2		186,596	0	0	0	0	187,039	0	0	0	0	187,039
3		<u>187,649</u>				<u>187,649</u>	<u>188,025</u>					<u>188,025</u>
4	6.	Centralized Services Division (06)										
5		401,225	0	0	0	0	402,698	0	0	0	0	402,698
6		<u>407,531</u>				<u>407,531</u>	<u>408,523</u>					<u>408,523</u>
7	a.	Legislative Audit (Restricted/Biennial)										
8		39,502	0	0	0	0	0	0	0	0	0	0
9	7.	Lieutenant Governor's Office (12)										
10		299,911	0	0	0	0	299,227	0	0	0	0	299,227
11		<u>310,990</u>				<u>310,990</u>	<u>310,557</u>					<u>310,557</u>
12	8.	Citizens' Advocate Office (16)										
13		125,205	0	0	0	0	124,962	0	0	0	0	124,962
14		<u>125,643</u>				<u>125,643</u>	<u>125,329</u>					<u>125,329</u>
15	9.	Mental Disabilities Board of Visitors (20)										
16		442,398	0	0	0	0	443,487	0	0	0	0	443,487
17		<u>457,672</u>				<u>457,672</u>	<u>457,877</u>					<u>457,877</u>
18	<hr/>											
19	Total											
20		5,964,685	0	0	0	0	5,914,574	0	0	0	0	5,914,574
21		<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>
22		<u>18,551,354</u>	<u>10,242,102</u>	<u>5,983,720</u>	<u>164,762</u>	<u>34,941,938</u>	<u>28,703,051</u>	<u>19,097,418</u>	<u>13,817,655</u>	<u>335,237</u>		<u>61,953,361</u>

23 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
 24 USED ONLY 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
 25 THE EXECUTIVE'S PROPOSED BUDGET FOR THE BIENNIUM BEGINNING JULY 1, 2017.

26 EMPLOYEE PAY AND STATE SHARE MAY BE ALLOCATED AND TRANSFERRED AMONG EXECUTIVE BRANCH AGENCY PROGRAMS WHEN ESTABLISHING 2017 BIENNIUM OPERATING PLANS.

27 PERSONAL SERVICES CONTINGENCY MAY BE DISTRIBUTED BY THE OFFICE OF BUDGET AND PROGRAM PLANNING WHEN PERSONNEL VACANCIES DO NOT OCCUR, RETIREMENT COSTS EXCEED AGENCY



	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>RESOURCES, OR OTHER PERSONAL SERVICES CONTINGENCIES ARISE.</u>											
2	<u>CONTINGENCY BASE FUNDING IS TO BE ALLOCATED AND TRANSFERRED AT THE DISCRETION OF THE BUDGET DIRECTOR IN AN AMOUNT DETERMINED BY THE BUDGET DIRECTOR. CONTINGENCY BASE</u>											
3	<u>FUNDING MAY NOT BE ALLOCATED TO THE OFFICE OF PUBLIC INSTRUCTION FOR IMPLEMENTATION OF A PREKINDERGARTEN OR PUBLIC PRESCHOOL PROGRAM. CONTINGENCY BASE FUNDING MAY BE INCLUDED</u>											
4	<u>IN THE BASE BUDGET FOR THE EXECUTIVE'S PROPOSED BUDGET FOR THE BIENNIUM BEGINNING JULY 1, 2017.</u>											
5	<u>CONTINGENCY BASE FUNDING MAY NOT BE TRANSFERRED TO THE DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION TO FUND AN INCREASE IN RENT EXPENSES.</u>											
6	SECRETARY OF STATE (32010)											
7	1. Business and Government Services (01)											
8	0	0	0	0	0	0	0	0	0	0	0	0
9	a. HAVA Interest (Restricted/OTO)											
10	0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
11	<hr/>											
12	Total											
13	0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
14	COMMISSIONER OF POLITICAL PRACTICES (32020)											
15	1. Administration (01)											
16	559,424	0	0	0	0	559,424	562,042	0	0	0	0	562,042
17	<u>559,780</u>					<u>559,780</u>	<u>562,398</u>					<u>562,398</u>
18	a. Legislative Audit (Restricted/Biennial)											
19	9,696	0	0	0	0	9,696	0	0	0	0	0	0
20	b. Legal Counsel (Restricted)											
21	85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
22	<hr/>											
23	Total											
24	654,120	0	0	0	0	654,120	647,042	0	0	0	0	647,042
25	<u>654,476</u>					<u>654,476</u>	<u>647,398</u>					<u>647,398</u>
26	Legal Counsel is restricted to legal services by the department of justice.											
27	STATE AUDITOR'S OFFICE (34010)											

		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.	Central Management (01)											
2		0	2,157,117	0	0	0	2,157,117	0	2,156,706	0	0	0	2,156,706
3			<u>2,163,572</u>				<u>2,163,572</u>		<u>2,163,161</u>				<u>2,163,161</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		0	8,384	0	0	0	8,384	0	0	0	0	0	0
6	b.	Equipment (OTO)											
7		0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
8	2.	Insurance Program (03)											
9		0	5,376,137	0	0	0	5,376,137	0	4,950,510	0	0	0	4,950,510
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	28,944	0	0	0	28,944	0	0	0	0	0	0
12	b.	Rate Review Contracted Services (Restricted)											
13		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
14	c.	<u>INSURE MONTANA (OTO)</u>											
15		<u>4,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
16	3.	Securities (04)											
17		0	1,060,205	0	0	0	1,060,205	0	1,057,413	0	0	0	1,057,413
18	a.	Legislative Audit (Restricted/Biennial)											
19		0	5,988	0	0	0	5,988	0	0	0	0	0	0
20	<hr/>												
21	Total												
22		0	8,806,775	0	0	0	8,806,775	0	8,334,629	0	0	0	8,334,629
23			<u>8,813,230</u>				<u>8,813,230</u>		<u>8,341,084</u>				<u>8,341,084</u>
24		<u>4,500,000</u>					<u>13,313,230</u>						
25	DEPARTMENT OF REVENUE (58010)												
26	1.	Director's Office (01)											
27		13,119,862	181,539	474	376,041	0	13,677,916	13,224,199	177,054	508	376,428	0	13,778,189



	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	13,184,764	<u>117,111</u>	<u>0</u>				13,284,650	<u>117,111</u>	<u>0</u>			
2	<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>
3	a.	Legislative Audit (Restricted/Biennial)										
4	173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
5	b.	Fiscal Note Overtime (Restricted/OTO)										
6	0	0	0	0	0	0	70,000	0	0	0	0	70,000
7	c.	Server Replacements (Restricted/OTO)										
8	376,855	0	0	0	0	376,855	376,855	0	0	0	0	376,855
9	2.	Liquor Control Division (03)										
10	0	0	0	<u>2,621,106</u>	0	<u>2,621,106</u>	0	0	0	<u>2,610,152</u>	0	<u>2,610,152</u>
11				<u>2,616,434</u>		<u>2,616,434</u>				<u>2,591,442</u>		<u>2,591,442</u>
12				<u>2,617,790</u>		<u>2,617,790</u>				<u>2,592,798</u>		<u>2,592,798</u>
13				<u>2,622,462</u>		<u>2,622,462</u>				<u>2,611,508</u>		<u>2,611,508</u>
14	a.	Operating Cost Adjustments/Life Cycle (OTO)										
15	0	0	0	50,301	0	50,301	0	0	0	50,301	0	50,301
16	b.	Liquor Division Overtime (Restricted/Biennial/OTO)										
17	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
18	c.	Liquor Division Termination Payouts (Restricted/Biennial/OTO)										
19	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000
20	3.	Citizen Services and Resource Management (05)										
21	8,541,042	208,444	0	38,680	0	<u>8,788,166</u>	8,522,397	208,419	0	40,003	0	<u>8,770,819</u>
22	8,535,259					<u>8,782,383</u>	8,491,550					<u>8,739,972</u>
23	8,561,872					<u>8,808,996</u>	8,532,337					<u>8,780,759</u>
24	8,567,655					<u>8,814,779</u>	8,563,184					<u>8,811,606</u>
25	4.	Business and Income Taxes Division (07)										
26	9,497,012	677,718	<u>268,095</u>	<u>4,167</u>	0	<u>10,446,992</u>	9,597,344	677,718	<u>268,095</u>	<u>4,167</u>	0	<u>10,547,324</u>
27			<u>272,262</u>	<u>0</u>					<u>272,262</u>	<u>0</u>		

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>9,494,406</u>					<u>10,444,386</u>	<u>9,594,738</u>					<u>10,544,718</u>
2	<u>9,473,831</u>					<u>10,423,811</u>	<u>9,584,841</u>					<u>10,534,821</u>
3	a.	Fund Cigarette Stamps (Biennial)										
4	25,700	0	0	0	0	25,700	25,700	0	0	0	0	25,700
5	5.	Property Assessment Division (08)										
6	<u>20,864,374</u>	13,119	0	0	0	<u>20,877,493</u>	<u>20,699,740</u>	14,301	0	0	0	<u>20,714,041</u>
7	<u>20,858,646</u>					<u>20,871,765</u>	<u>20,694,012</u>					<u>20,708,313</u>
8	<hr/>											
9	Total											
10	<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>
11	<u>52,657,627</u>	<u>1,016,392</u>	<u>273,262</u>	<u>3,136,155</u>		<u>57,083,436</u>	<u>52,545,839</u>	<u>1,017,549</u>	<u>272,262</u>	<u>3,112,873</u>		<u>56,948,523</u>
12	<u>52,715,969</u>			<u>3,130,773</u>		<u>57,136,396</u>	<u>52,613,902</u>			<u>3,107,479</u>		<u>57,011,192</u>
13	<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>
14	<u>52,701,177</u>					<u>57,176,577</u>	<u>52,634,852</u>					<u>57,101,153</u>
15	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated											
16	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.											
17	DEPARTMENT OF ADMINISTRATION (61010)											
18	1.	Director's Office (01)										
19	<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>
20	<u>473,266</u>					<u>485,549</u>	<u>473,650</u>					<u>486,357</u>
21	a.	Legislative Audit (Restricted/Biennial)										
22	78,286	0	0	0	0	78,286	0	0	0	0	0	0
23	b.	Burial Board Per Diem (Restricted)										
24	2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000
25	c.	<u>LABOR-MANAGEMENT TRAINING INSTITUTE (RESTRICTED/BIENNIAL/OTO)</u>										
26	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
27	2.	Governor-Elect 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	0	0	0	0	0	0	0	0	0	0	0	0	
2	a.	Governor-Elect Program (Restricted/OTO)											
3	0	0	0	0	0	0	50,000	0	0	0	0	50,000	
4	3.	State Financial Services Division (03)											
5		1,535,418	0	1,066	55,024	0	1,591,508	1,536,087	0	1,066	55,024	0	1,592,177
6		<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>
7	4.	Architecture and Engineering Division (04)											
8		0	2,019,844	0	0	0	2,019,844	0	2,021,096	0	0	0	2,021,096
9			<u>2,051,152</u>				<u>2,051,152</u>		<u>2,057,160</u>				<u>2,057,160</u>
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	2,512	0	0	0	2,512	0	0	0	0	0	0
12	5.	General Services Division (06)											
13		828,604	160,339	0	0	0	988,943	829,689	160,021	0	0	0	989,710
14		<u>855,604</u>					<u>1,015,943</u>	<u>856,689</u>					<u>1,016,710</u>
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	292	0	0	0	292	0	0	0	0	0	0
17	b.	Transfers from MHS for Original Governor's Mansion (Restricted)											
18	B.	<u>ORIGINAL GOVERNOR'S MANSION (RESTRICTED)</u>											
19		27,000	0	0	0	0	27,000	27,000	0	0	0	0	27,000
20	c.	Rent for the Common Areas (Restricted/OTO)											
21		2,127,438	0	0	0	0	2,127,438	2,132,185	0	0	0	0	2,132,185
22		<u>1,627,438</u>					<u>1,627,438</u>	<u>1,632,185</u>					<u>1,632,185</u>
23	6.	State Information Technology Services Division (07)											
24		378,152	320,639	13,426	0	0	712,217	377,966	319,876	13,426	0	0	711,268
25			<u>321,391</u>				<u>712,969</u>		<u>320,733</u>				<u>712,125</u>
26	a.	Legislative Audit (Restricted/Biennial)											
27		0	490	0	0	0	490	0	0	0	0	0	0

		<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	b.	FirstNet Planning Grant (Restricted/Biennial)											
2		0	0	1,528,112	0	0	1,528,112	0	0	71,451	0	0	71,451
3	7.	Banking and Financial Institutions Division (14)											
4		0	4,254,682	0	0	0	4,254,682	0	4,197,325	0	0	0	4,197,325
5			<u>4,326,327</u>				<u>4,326,327</u>		<u>4,269,191</u>				<u>4,269,191</u>
6	a.	Legislative Audit (Restricted/Biennial)											
7		0	4,945	0	0	0	4,945	0	0	0	0	0	0
8	8.	Montana State Lottery (15)											
9		0	0	0	5,371,916	0	5,371,916	0	0	0	5,355,477	0	5,355,477
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	0	0	113,288	0	113,288	0	0	0	0	0	0
12	b.	Lottery Conversion to New Gaming System (Restricted/OTO)											
13		0	0	0	200,000	0	200,000	0	0	0	0	0	0
14	c.	Lottery Coronis Terminals (Restricted/OTO)											
15		0	0	0	336,121	0	336,121	0	0	0	0	0	0
16	d.	New Tickets (Restricted/OTO)											
17		0	0	0	349,000	0	349,000	0	0	0	354,000	0	354,000
18	9.	Health Care & Benefits Division (21)											
19		0	0	0	11,189,112	0	11,189,112	0	0	0	11,183,955	0	11,183,955
20					<u>4,530,633</u>		<u>4,530,633</u>				<u>4,525,485</u>		<u>4,525,485</u>
21	10.	State Human Resources Division (23)											
22		1,538,819	0	0	0	0	1,538,819	1,539,528	0	0	0	0	1,539,528
23		<u>1,555,226</u>					<u>1,555,226</u>	<u>1,555,935</u>					<u>1,555,935</u>
24	A.	<u>ADDITIONAL OPERATING ADJUSTMENTS (OTO)</u>											
25		<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>
26	11.	Montana Tax Appeal Board (37)											
27		624,079	0	0	0	0	624,079	604,304	0	0	0	0	604,304

	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>650,763</u>					<u>650,763</u>	<u>630,988</u>					<u>630,988</u>
2	a.	Additional Operating expenses (Biennial/OTO)										
3	39,540	0	0	0	0	39,540	39,540	0	0	0	0	39,540
4	<hr/>											
5	Total											
6	7,669,009	6,763,743	1,554,887	17,614,461	0	33,602,100	7,628,356	6,698,318	98,650	16,948,456	0	31,373,780
7				<u>10,955,982</u>		<u>26,943,621</u>				<u>10,289,986</u>		<u>24,715,310</u>
8	<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>
9		<u>6,867,448</u>				<u>27,270,113</u>		<u>6,807,105</u>				<u>25,054,999</u>
10	<u>7,493,129</u>					<u>26,872,113</u>	<u>7,385,548</u>					<u>24,581,999</u>
11	Burial Board Per Diem is contingent upon the passage and approval of HB 126.											
12	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 through											
13	a long-range building program bill.											
14	DEPARTMENT OF COMMERCE (65010)											
15	1. Business Resources Division (51)											
16	<u>2,249,169</u>	<u>758,793</u>	<u>4,218,824</u>	0	0	<u>7,226,786</u>	<u>2,255,067</u>	<u>758,744</u>	<u>4,218,708</u>	0	0	<u>7,232,519</u>
17	<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>
18	a.	Legislative Audit (Restricted/Biennial)										
19	4,343	1,033	4,046	0	0	9,422	0	0	0	0	0	0
20	b.	SBIR/STTR Program (Restricted/Biennial)										
21	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
22	c.	Indian Country Economic Development (Restricted/OTO)										
23	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
24	d.	Native Language Preservation (Restricted/OTO)										
25	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
26	e.	Primary Business Sector Training (Restricted/OTO)										
27	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000

	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	f. Capitol Improvement Grants (Restricted/Biennial/OTO)											
2	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
3	0					0						
4	f. Enhance Economic Development in Montana (Restricted/Biennial/OTO)											
5	137,500	0	0	0	0	137,500	137,500	0	0	0	0	137,500
6	g. GAP FINANCING PROGRAM (BIENNIAL/OTO)											
7	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
8	h. MONTANA MANUFACTURING EXTENSION SERVICE (RESTRICTED)											
9	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
10	i. PRIMARY SECTOR BUSINESS TRAINING (BIENNIAL)											
11	0	1,280,000	0	0	0	1,280,000	0	1,280,000	0	0	0	1,280,000
12	2. Montana Promotion Division (52)											
13	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
14	a. Legislative Audit (Restricted/Biennial)											
15	0	36,741	0	0	0	36,741	0	0	0	0	0	0
16	3. Community Development Division (60)											
17	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
18	778,834	1,157,793				14,666,118	765,017	1,159,293				14,654,870
19	a. Legislative Audit (Restricted/Biennial)											
20	1,203	2,945	5,227	0	0	9,375	0	0	0	0	0	0
21	b. Coal Board Grants (Biennial)											
22	0	1,856,555	0	0	0	1,856,555	0	1,855,349	0	0	0	1,855,349
23	c. Hard Rock Mining Reserve (Restricted)											
24	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
25	d. CAPITAL IMPROVEMENT GRANTS (RESTRICTED/BIENNIAL/OTO)											
26	1,500,000	0	0	0	0	1,500,000	0	0	0	0	0	0
27	4. Housing Division (74)											

	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	150,000	1,176,413	0	0	1,326,413	0	150,000	1,176,236	0	0	1,326,236
2	a. Legislative Audit (Restricted/Biennial)											
3	0	0	0	0	0	0	0	0	0	0	0	0
4	5. Board of Horse Racing (78)											
5	0	182,153	0	0	0	182,153	0	181,817	0	0	0	181,817
6	6. Director's Office (81)											
7	0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
8	<hr/>											
9	Total											
10	<u>7,640,407</u>	<u>4,964,081</u>	<u>18,684,001</u>	0	0	<u>31,288,489</u>	<u>5,641,931</u>	<u>4,922,912</u>	<u>18,675,504</u>	0	0	<u>29,240,347</u>
11	<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>
12		<u>6,527,759</u>				<u>32,514,388</u>		<u>6,486,949</u>				<u>30,951,616</u>
13	<u>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</u>											
14	<u>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</u>											
15	<u>MICROBUSINESS DEVELOPMENT LOANS.</u>											
16	<u>MONTANA MANUFACTURING EXTENSION SERVICE IS RESTRICTED TO PROVIDING FOR AN ENGINEERING CONSULTANT AND RELATED OPERATING COSTS.</u>											
17	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
18	1. Workforce Services Division (01)											
19	<u>32,722</u>	<u>9,881,940</u>	<u>17,305,128</u>	0	0	<u>27,219,790</u>	<u>45,948</u>	<u>9,910,180</u>	<u>17,342,181</u>	0	0	<u>27,298,309</u>
20	<u>44,619</u>	<u>10,009,876</u>	<u>17,523,792</u>			<u>27,578,287</u>	<u>58,381</u>	<u>10,033,666</u>	<u>17,564,760</u>			<u>27,656,807</u>
21	<u>39,417</u>	<u>10,961,055</u>	<u>17,648,440</u>			<u>28,648,912</u>	<u>52,332</u>	<u>10,895,433</u>	<u>17,698,042</u>			<u>28,645,807</u>
22		<u>10,337,778</u>				<u>28,025,635</u>		<u>10,361,940</u>				<u>28,112,314</u>
23	A. <u>WORKFORCE DEVELOPMENT (RESTRICTED/BIENNIAL)</u>											
24	<u>0</u>	<u>1,761,476</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,761,476</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
25	2. Unemployment Insurance Division (02)											
26	0	<u>4,708,765</u>	<u>10,602,689</u>	0	0	<u>15,311,454</u>	0	<u>4,715,054</u>	<u>10,626,334</u>	0	0	<u>15,341,388</u>
27		<u>4,807,435</u>	<u>10,752,811</u>			<u>15,560,246</u>		<u>4,810,988</u>	<u>10,779,192</u>			<u>15,590,180</u>



	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>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>	
2		<u>4,371,703</u>				<u>15,272,181</u>		<u>4,354,111</u>				<u>15,290,841</u>	
3	a.	Overtime (Restricted/OTO)											
4	0	13,098	46,902	0	0	60,000	0	13,098	46,902	0	0	60,000	
5	3.	Commissioner's Office & Centralized Services Division (03)											
6		<u>239,073</u>	<u>396,489</u>	<u>429,367</u>	0	0	<u>1,064,929</u>	<u>239,678</u>	<u>397,299</u>	<u>430,664</u>	0	0	<u>1,067,641</u>
7		<u>236,199</u>	<u>391,516</u>	<u>423,966</u>			<u>1,051,681</u>	<u>236,779</u>	<u>392,100</u>	<u>425,244</u>			<u>1,054,123</u>
8			<u>425,160</u>			<u>1,052,875</u>			<u>426,438</u>			<u>1,055,317</u>	
9	4.	Employment Relations Division (04)											
10		<u>1,293,697</u>	<u>11,216,918</u>	<u>664,160</u>	0	0	<u>13,174,775</u>	<u>1,301,707</u>	<u>11,246,144</u>	<u>667,358</u>	0	0	<u>13,215,209</u>
11		<u>1,280,640</u>	<u>11,174,987</u>	<u>659,065</u>			<u>13,114,692</u>	<u>1,290,331</u>	<u>11,200,055</u>	<u>664,738</u>			<u>13,155,124</u>
12		<u>1,425,963</u>	<u>11,511,122</u>	<u>724,387</u>			<u>13,661,472</u>	<u>1,426,267</u>	<u>11,545,176</u>	<u>732,697</u>			<u>13,704,140</u>
13	a.	Generally Revise Workers' Compensation (Restricted)											
14	0	51,200	0	0	0	51,200	0	204,800	0	0	0	204,800	
15	5.	Business Standards Division (05)											
16	0	<u>16,918,668</u>	28	0	0	<u>16,918,696</u>	0	<u>17,064,161</u>	28	0	0	<u>17,064,189</u>	
17		<u>16,797,883</u>				<u>16,797,911</u>		<u>16,943,376</u>				<u>16,943,404</u>	
18		<u>17,502,485</u>				<u>17,502,513</u>		<u>17,625,286</u>				<u>17,625,314</u>	
19	a.	Overtime (Restricted/OTO)											
20	0	49,834	0	0	0	49,834	0	49,834	0	0	0	49,834	
21	b.	Contingency for BSD (Restricted/Biennial)											
22	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
23	c.	Legal Cost Adjustment (Restricted/Biennial/OTO)											
24	0	340,500	0	0	0	340,500	0	340,500	0	0	0	340,500	
25	d.	Prescription Drug Registry (Restricted)											
26	0	141,000	0	0	0	141,000	0	141,000	0	0	0	141,000	
27	6.	Technology Services Division(06)											

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	0	0	0	0	0	0	0	0	0	0	0	0
2	7. Office of Community Services (07)											
3	148,767	13,040	3,197,993	0	0	3,359,800	148,610	13,040	3,197,634	0	0	3,359,284
4	<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>
5	8. Workers' Compensation Court (09)											
6	0	714,947	0	0	0	714,947	0	715,766	0	0	0	715,766
7		<u>709,574</u>				<u>709,574</u>		<u>710,393</u>				<u>710,393</u>
8		<u>711,889</u>				<u>711,889</u>		<u>712,708</u>				<u>712,708</u>
9	<hr/>											
10	Total											
11	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
12	<u>1,710,462</u>	<u>44,999,943</u>	<u>32,605,083</u>			<u>79,315,488</u>	<u>1,736,338</u>	<u>45,352,850</u>	<u>32,679,024</u>			<u>79,768,212</u>
13	<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>
14		<u>47,696,641</u>				<u>82,491,138</u>		<u>46,253,593</u>				<u>81,158,815</u>
15	<u>IF SB 405 AND SB 418 ARE NOT PASSED AND APPROVED, THEN WORKFORCE DEVELOPMENT IS VOID. THE AMOUNT APPROPRIATED IN WORKFORCE DEVELOPMENT FROM THE EMPLOYMENT SECURITY</u>											
16	<u>ACCOUNT PROVIDED FOR IN 39-51-409 IS RESTRICTED TO THE PURPOSE OF IMPLEMENTING [SECTIONS 14 THROUGH 17 OF SB 405].</u>											
17	Generally Revise Workers' Compensation is contingent upon the passage and approve of SB 259.											
18	Prescription Drug Registry is contingent upon the passage and approval of SB 7.											
19	DEPARTMENT OF MILITARY AFFAIRS (67010)											
20	1. Director's Office (01)											
21	695,905	0	361,979	0	0	1,057,884	685,702	0	359,296	0	0	1,044,998
22	<u>711,480</u>					<u>1,073,459</u>	<u>701,277</u>					<u>1,060,573</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	10,055	0	0	0	0	10,055	0	0	0	0	0	0
25	2. Challenge Program (02)											
26	1,031,770	0	3,059,044	0	0	4,090,814	1,030,409	0	3,051,342	0	0	4,081,751
27	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	1,617	0	4,849	0	0	6,466	0	0	0	0	0	0
2	3.	National Guard Scholarship Program (03) (Biennial)										
3	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
4	4.	Starbase Program (04)										
5	0	0	297,407	0	0	297,407	0	0	295,573	0	0	295,573
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	0	1,438	0	0	1,438	0	0	0	0	0	0
8	5.	Army National Guard Program (12)										
9	1,698,130	420	17,043,116	0	0	18,741,666	1,735,614	420	17,066,874	0	0	18,802,908
10	a.	Legislative Audit (Restricted/Biennial)										
11	3,068	0	26,378	0	0	29,446	0	0	0	0	0	0
12	6.	Air National Guard Program (13)										
13	431,794	0	4,489,290	0	0	4,921,084	430,114	0	4,502,191	0	0	4,932,305
14	a.	Legislative Audit (Restricted/Biennial)										
15	1,026	0	5,437	0	0	6,463	0	0	0	0	0	0
16	7.	Disaster & Emergency Services (21)										
17	1,265,261	59,641	15,940,909	0	0	17,265,811	1,264,617	59,641	15,930,188	0	0	17,254,446
18	<u>1,264,472</u>	<u>60,430</u>										
19	a.	Legislative Audit (Restricted/Biennial)										
20	1,187	0	12,457	0	0	13,644	0	0	0	0	0	0
21	8.	Veterans' Affairs Program (31)										
22	1,040,315	671,705	0	0	0	1,712,020	1,037,831	669,500	0	0	0	1,707,331
23	a.	Legislative Audit (Restricted/Biennial)										
24	3,469	840	0	0	0	4,309	0	0	0	0	0	0
25	b.	Funding Switch for Veterans' Affairs (OTO)										
26	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
27	<hr/>											

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	Total											
2	6,393,006	782,606	41,242,304	0	0	48,417,916	6,393,696	779,561	41,205,464	0	0	48,378,721
3	<u>6,407,792</u>	<u>783,395</u>				<u>48,433,491</u>	<u>6,409,271</u>					<u>48,394,296</u>
4	<hr/>											
5	TOTAL SECTION A											
6	95,246,807	71,637,264	94,102,028	20,809,756	0	281,795,855	93,163,716	70,874,936	92,664,322	20,134,507	0	276,837,481
7	<u>95,302,129</u>	<u>71,626,380</u>	<u>94,464,537</u>	<u>14,092,137</u>		<u>275,485,183</u>	<u>93,193,715</u>	<u>70,856,967</u>	<u>93,035,904</u>	<u>13,402,859</u>		<u>270,489,445</u>
8	<u>98,479,047</u>	<u>76,166,726</u>	<u>96,094,049</u>	<u>14,130,828</u>		<u>284,870,650</u>	<u>96,871,579</u>	<u>75,299,965</u>	<u>94,691,282</u>	<u>13,441,401</u>		<u>280,304,227</u>
9	<u>98,484,830</u>	<u>76,167,478</u>		<u>14,185,801</u>		<u>284,932,158</u>	<u>96,902,426</u>	<u>75,300,822</u>		<u>13,510,412</u>		<u>280,404,942</u>
10	<u>112,256,692</u>	<u>86,252,588</u>	<u>100,791,979</u>	<u>14,306,796</u>		<u>313,608,055</u>	<u>116,600,803</u>	<u>92,560,100</u>	<u>107,218,423</u>	<u>13,802,062</u>		<u>330,181,388</u>
11												

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
B. DEPARTMENT OF HEALTH & HUMAN SERVICES												
1												
2												
3	ECONOMIC SECURITY SERVICES BRANCH (69020)											
4	1. Disability Employment & Transitions Division (01)											
5	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
6	a. Montana Youth Transitions (Restricted)											
7	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
8	b. Provider Rate Increase (Restricted)											
9	87,600	0	177,049	0	0	264,649	176,953	0	357,639	0	0	534,592
10	2. Human and Community Services Division (02)											
11	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
12	A. CHILD CARE STARS TO QUALITY (OTO)											
13	<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>
14	B. OFFICES OF PUBLIC ASSISTANCE (OTO)											
15	<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>
16	3. Child & Family Services Division (03)											
17	38,396,485	1,897,614	29,278,222	0	0	69,572,321	39,784,064	1,897,614	29,541,744	0	0	71,223,422
18							<u>39,782,064</u>					<u>71,221,422</u>
19	<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>
20	a. Provider Rate Increase (Restricted)											
21	276,171	0	108,211	0	0	384,382	557,001	0	216,474	0	0	773,475
22							<u>559,001</u>					<u>775,475</u>
23	B. SAFE CHILD INITIATIVE (BIENNIAL)											
24	<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>
25	4. Child Support Enforcement Division (05)											
26	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
27												

		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											
2	80,727,537	5,799,553	345,861,771	0	0	432,388,861	82,479,773	5,800,878	346,435,306	0	0	434,715,957
3	83,156,587	5,819,805	346,790,421			435,766,813	84,908,468	5,821,085	347,363,391			438,092,944
4	The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each											
5	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											
6	with severe hearing, mobility, or speech impairments.											
7	Provider Rate Increase may be used only to raise rates paid to service providers.											
8	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.											
9	DIRECTOR'S OFFICE (69040)											
10	1. Director's Office (04)											
11	2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
12	2,510,093	610,196	2,458,270			5,578,559	2,514,053	610,540	2,459,860			5,584,453
13	<hr/>											
14	Total											
15	2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
16	2,510,093	610,196	2,458,270			5,578,559	2,514,053	610,540	2,459,860			5,584,453
17	OPERATIONS SERVICES BRANCH (69060)											
18	1. Business & Financial Services Division (06)											
19	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
20	a. Legislative Audit (Restricted/Biennial)											
21	154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
22	2. Quality Assurance Division (08)											
23	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
24	3. Technology Services Division (09)											
25	10,673,485	1,570,730	15,399,526	0	0	27,643,741	10,924,081	1,295,575	14,516,028	0	0	26,735,684
26	11,312,259	1,629,621	15,801,346			28,743,226	11,732,206	1,386,761	15,138,197			28,257,164
27	4. Management and Fair Hearings Division (16)											



	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	524,853	29,418	729,173	0	0	1,283,444	525,179	29,442	729,607	0	0	1,284,228
2												
3	Total											
4	17,887,653	2,855,985	28,537,086	0	0	49,280,724	18,205,159	2,240,229	27,863,379	0	0	48,308,767
5	<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>
6	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 of federal special											
7	revenue share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the											
8	amount recovered.											
9	PUBLIC HEALTH AND SAFETY (69070)											
10	1. Public Health & Safety Division (07)											
11	3,857,129	17,885,780	42,079,069	0	0	63,821,978	3,856,743	17,889,732	42,079,740	0	0	63,826,215
12		<u>18,075,780</u>				<u>64,011,978</u>		<u>18,079,732</u>				<u>64,016,215</u>
13			<u>40,155,835</u>			<u>62,088,744</u>			<u>40,157,193</u>			<u>62,093,668</u>
14												
15	Total											
16	3,857,129	17,885,780	42,079,069	0	0	63,821,978	3,856,743	17,889,732	42,079,740	0	0	63,826,215
17		<u>18,075,780</u>				<u>64,011,978</u>		<u>18,079,732</u>				<u>64,016,215</u>
18			<u>40,155,835</u>			<u>62,088,744</u>			<u>40,157,193</u>			<u>62,093,668</u>
19	MEDICAID AND HEALTH SERVICES BRANCH (69110)											
20	1. Developmental Services Division (10)											
21	89,091,683	6,632,891	189,088,052	0	0	284,812,626	92,028,806	6,632,881	197,201,575	0	0	295,863,262
22	<u>89,075,706</u>					<u>284,796,649</u>	<u>92,016,432</u>					<u>295,850,888</u>
23	a. Children's Autism Services (Biennial)											
24	693,000	0	1,307,000	0	0	2,000,000	693,000	0	1,307,000	0	0	2,000,000
25	b. Additional Waiver Slots (Restricted)											
26	744,975	0	1,405,025	0	0	2,150,000	1,505,430	0	2,794,570	0	0	4,300,000
27	c. Provider Rate Increase (Restricted)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,584,131	0	3,650,836	0	0	5,234,967	3,230,652	0	7,516,224	0	0	10,746,876
2	<u>D.</u>	<u>SUICIDE PREVENTION GRANTS (OTO)</u>										
3	<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>
4	2.	Health Resources Division (11)										
5	148,394,843	72,041,255	516,473,580	0	0	736,909,678	157,575,631	73,825,821	559,690,533	0	0	791,091,985
6	146,425,667		<u>518,442,756</u>				<u>154,625,870</u>		<u>562,640,294</u>			
7	<u>143,806,096</u>	<u>74,660,826</u>					<u>150,267,744</u>	<u>77,156,765</u>	<u>560,669,920</u>			<u>788,094,429</u>
8	a.	Provider Rate Increase (Restricted)										
9	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
10	3.	Medicaid and Health Services Management (12)										
11	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
12	4.	Senior & Long-Term Care Division (22)										
13	73,491,366	29,144,391	186,753,365	0	0	289,389,122	74,570,013	28,665,930	188,674,857	0	0	291,910,800
14	<u>73,241,366</u>					<u>289,139,122</u>	<u>74,320,013</u>					<u>291,660,800</u>
15		<u>29,136,418</u>				<u>289,131,149</u>		<u>28,656,943</u>				<u>291,651,813</u>
16	a.	<u>Community Services (Restricted)</u>										
17	<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>
18	b.	County Nursing Home Intergovernmental Transfer (Restricted)										
19	0	6,737,566	12,269,091	0	0	19,006,657	0	7,245,680	12,905,020	0	0	20,150,700
20	c.	Provider Rate Increase (Restricted)										
21	1,944,442	0	3,438,531	0	0	5,382,973	3,962,106	0	6,911,502	0	0	10,873,608
22	<u>D.</u>	<u>DIRECT CARE WORKER WAGE INCREASE (RESTRICTED)</u>										
23	<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>
24	5.	Addictive & Mental Disorders Division (33)										
25	76,268,711	15,821,383	60,977,722	0	0	153,067,816	77,921,342	16,292,187	62,718,538	0	0	156,932,067
26	<u>73,127,212</u>	<u>15,204,285</u>	<u>60,329,029</u>			<u>148,660,526</u>	<u>74,428,881</u>	<u>15,675,089</u>	<u>61,427,707</u>			<u>151,531,677</u>
27	<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>

	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>64,072,240</u>					<u>141,167,660</u>
2	a.	Existing Jail Diversion Program Grants (Restricted)										
3	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4	b.	Community Mental Health Crisis Jail Diversion (Restricted)										
5	1,232,092	617,098	0	0	0	1,849,190	1,232,092	617,098	0	0	0	1,849,190
6	c.	Mental Health Services Plan Medicaid Waiver (Restricted)										
7	c.	<u>Mental Health Community-Based Medicaid Waiver (Restricted)</u>										
8	688,814	0	1,297,386	0	0	1,986,200	1,390,737	0	2,581,663	0	0	3,972,400
9	<u>344,407</u>		<u>648,693</u>			<u>993,100</u>	<u>695,369</u>		<u>1,290,831</u>			<u>1,986,200</u>
10	d.	Transitional Mental Health Group Home (Restricted/Biennial)										
11	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
12			<u>238,761</u>			<u>1,738,761</u>			<u>237,555</u>			<u>1,737,555</u>
13	e.	Community Secure Psychiatric Treatment Beds (Restricted)										
14	815,000	0	0	0	0	815,000	815,000	0	0	0	0	815,000
15	f.	Suicide Mortality Review Team (OTO)										
16	67,000	0	0	0	0	67,000	0	0	0	0	0	0
17	g.	Community Mental Health Services (Restricted)										
18	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
19	h.	Provider Rate Increase (Restricted)										
20	599,594	15,141	931,088	0	0	1,545,823	1,231,028	31,254	1,885,872	0	0	3,148,154
21	i.	<u>Short-Term Inpatient Treatment (Restricted)</u>										
22	<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>
23	j.	<u>FIRST STEP - STATE FACILITY SERVICES (RESTRICTED)</u>										
24	<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>
25	<hr/>											
26	Total											
27	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

	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>398,968,132</u>	<u>130,662,737</u>	<u>996,044,594</u>			<u>1,525,675,463</u>	<u>420,755,481</u>	<u>133,123,729</u>	<u>1,065,148,364</u>			<u>1,619,027,574</u>
2	<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>
3	<u>395,721,880</u>	<u>133,273,281</u>					<u>408,750,174</u>	<u>136,444,743</u>	<u>1,069,269,325</u>			<u>1,614,464,242</u>

4 ~~Additional waiver slots may be used only to expand service slots for the comprehensive 0208 waiver above the level of 2,600 funded by the FY 2014 legislative appropriation. At~~
 5 ~~least 14 of the new additional waiver slots must be dedicated to clients transferring from the Montana Developmental Center during the biennium. ADDITIONAL WAIVER SLOTS MAY BE USED ONLY~~
 6 ~~TO FUND ADDITIONAL SERVICE SLOTS FOR THE COMPREHENSIVE 0208 WAIVER ABOVE 2,750 SERVICE SLOTS IN FY 2016 AND ABOVE 2,750 SERVICE SLOTS IN FY 2017 ADMINISTERED BY THE DEVELOPMENTAL~~
 7 ~~SERVICES DIVISION.~~

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

9 IF SB 411 IS PASSED AND APPROVED, THE DEVELOPMENTAL SERVICES DIVISION WILL BE REDUCED BY \$2,792,472 IN GENERAL FUND IN FY 2017.

10 IF SB 411 IS PASSED AND APPROVED THE APPROPRIATION FOR THE DISABILITY SERVICES DIVISION MAY BE USED TO FUND ADDITIONAL COMMUNITY-BASED FACILITIES AND SERVICES TO ACCOMMODATE
 11 INDIVIDUALS WHO ARE AT OR WOULD OTHERWISE BE PLACED AT THE MONTANA DEVELOPMENTAL CENTER.

12 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
 13 revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has collected the amount
 14 that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing facility program and the
 15 community services program at the level of \$564,785 each year from counties participating in the intergovernmental transfer program for nursing facilities.

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

17 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
 18 LUMP-SUM 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,
 19 COMMUNITY FIRST CHOICE, AND ELDERLY AND PHYSICALLY DISABLED HOME AND COMMUNITY-BASED SERVICES WAIVER PROGRAMS.

20 ADDICTIVE AND MENTAL DISORDERS DIVISION INCLUDES A GENERAL FUND REDUCTION OF \$10,828,414 IN FY 2017. THIS REDUCTION MAY BE REALLOCATED AMONG DIVISIONS WHEN ESTABLISHING
 21 THE 2017 BIENNUM OPERATING PLAN.

22 ~~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 53-21-~~
 23 ~~4205.~~ 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, existing on
 24 or before January 1, 2015.

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

26 ~~Psychiatric Emergency Detention~~ COMMUNITY SECURE PSYCHIATRIC TREATMENT Beds may be used only to contract for psychiatric emergency detention beds pursuant to 53-21-1204.

	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	Mental Health Services Plan Community-Based Medicaid Waiver may be used only to expand service slots for the home an community-based waiver above the level of 198 slots											
2	funded in the FY 2015 legislative appropriations.											
3	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. Transitional											
4	Mental Health Group Home is contingent on passage and approval of HB 24.											
5	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 general											
6	fund each year of the biennium.											
7	<u>Short-Term Inpatient Treatment may be used only to pay for mental health inpatient treatment that is provided pursuant to 53-21-1205.</u>											
8	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											
9	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.											
10	<u>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 NONRESTRICTED</u>											
11	<u>GENERAL FUND MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$295,652,294 \$290,632,967 BY NO MORE THAN \$2,179,275. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID</u>											
12	<u>BENEFIT EXPENDITURES MADE INCURRED IN FY 2016.</u>											
13	<u>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 NONRESTRICTED</u>											
14	<u>GENERAL FUND MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$295,652,294 \$290,632,967 BY MORE THAN \$2,179,275 BUT NO MORE THAN \$4,358,549. THE APPROPRIATION MAY</u>											
15	<u>BE USED ONLY TO PAY MEDICAID BENEFIT EXPENDITURES MADE INCURRED IN FY 2016.</u>											
16	<u>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 NONRESTRICTED</u>											
17	<u>GENERAL FUND MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$295,652,294 \$290,632,967 BY MORE THAN \$4,358,549 BUT NO MORE THAN \$6,537,824. THE APPROPRIATION MAY BE</u>											
18	<u>USED ONLY TO PAY MEDICAID BENEFIT EXPENDITURES MADE INCURRED IN FY 2016.</u>											
19	<u>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 NONRESTRICTED</u>											
20	<u>GENERAL FUND MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$295,652,294 \$290,632,967 BY MORE THAN \$6,537,824. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID BENEFIT</u>											
21	<u>EXPENDITURES MADE INCURRED IN FY 2016.</u>											
22	<u>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 NONRESTRICTED</u>											
23	<u>GENERAL FUND MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$312,172,729 \$305,216,366 BY NO MORE THAN \$2,932,580. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID</u>											
24	<u>BENEFIT EXPENDITURES MADE INCURRED IN FY 2017.</u>											
25	<u>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 NONRESTRICTED</u>											
26	<u>GENERAL FUND MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$312,172,729 \$305,216,366 BY MORE THAN \$5,865,159 BUT NO MORE THAN \$8,209,355. THE APPROPRIATION MAY BE</u>											
27	<u>USED ONLY TO PAY MEDICAID BENEFIT EXPENDITURES MADE INCURRED IN FY 2017.</u>											

	<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>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 NONRESTRICTED</u>											
2	<u>GENERAL FUND MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$312,172,729 \$305,216,366 BY MORE THAN \$5,865,159 BUT NO MORE THAN \$8,797,739. THE APPROPRIATION MAY BE</u>											
3	<u>USED ONLY TO PAY MEDICAID BENEFIT EXPENDITURES MADE INCURRED IN FY 2017.</u>											
4	<u>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 NONRESTRICTED</u>											
5	<u>GENERAL FUND MEDICAID BENEFIT EXPENDITURES, INCLUDING ACCRUALS, EXCEED \$312,172,729 \$305,216,366 BY MORE THAN \$8,797,739. THE APPROPRIATION MAY BE USED ONLY TO PAY MEDICAID BENEFIT</u>											
6	<u>EXPENDITURES MADE INCURRED IN FY 2017.</u>											
7	<u>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</u>											
8	<u>AMOUNTS OF \$295,652,291 FOR FY 2016 AND \$312,172,729 FOR FY 2017 FY 2017 ARE SUPERSEDED BY THE TOTAL OF NONRESTRICTED GENERAL FUND APPROPRIATIONS FOR EACH SEPARATE FISCAL</u>											
9	<u>YEAR AS REFLECTED IN HOUSE BILL NO. 2 AS PASSED AND APPROVED.</u>											
10	<u>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</u>											
11	<u>FUNDED 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</u>											
12	<u>FOR MEDICAL SERVICES FUNDED FROM THE FEDERAL CHILDREN'S HEALTH INSURANCE PROGRAM FOR EXPENDITURES MADE IN FY 2016.</u>											
13	<u>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</u>											
14	<u>FUNDED 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</u>											
15	<u>PAY FOR MEDICAL SERVICES FUNDED FROM THE FEDERAL CHILDREN'S HEALTH INSURANCE PROGRAM FOR EXPENDITURES MADE IN FY 2017.</u>											
16	<hr/>											
17	TOTAL SECTION B											
18	<u>506,976,962</u>	<u>158,439,075</u>	<u>1,416,330,888</u>	0	0	<u>2,081,746,925</u>	<u>531,541,706</u>	<u>160,290,343</u>	<u>1,486,623,828</u>	0	0	<u>2,178,455,877</u>
19	<u>503,991,056</u>	<u>157,821,977</u>	<u>1,415,033,502</u>			<u>2,076,846,535</u>	<u>527,853,877</u>	<u>159,673,245</u>	<u>1,484,042,165</u>			<u>2,171,569,287</u>
20	<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>
21			<u>1,418,025,770</u>			<u>2,082,491,824</u>			<u>1,489,705,691</u>			<u>2,183,891,524</u>
22	<u>503,772,116</u>	<u>160,693,938</u>					<u>519,042,722</u>	<u>163,287,515</u>	<u>1,487,735,317</u>			<u>2,170,065,554</u>
23												

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
C. NATURAL RESOURCES & COMMERCE												
1												
2												
3	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)											
4	1. Fisheries Division (03)											
5	0	7,494,003	9,477,946	0	0	16,971,949	0	7,530,738	9,477,539	0	0	17,008,277
6	a. Aquatic Invasive Species (OTO)											
7	974,000	0	0	0	0	974,000	974,000	0	0	0	0	974,000
8	2. Law Enforcement Division (04)											
9	0	9,954,560	587,853	0	0	10,542,413	0	9,958,369	587,421	0	0	10,545,790
10	A. OPERATING AGJUSTMENT (OTO)											
11	0	95,472	0	0	0	95,472	0	95,472	0	0	0	95,472
12	3. Wildlife Division (05)											
13	0	6,247,291	7,026,532	0	0	13,273,823	0	6,253,234	7,026,360	0	0	13,279,594
14	a. Hunting access Program (Restricted/OTO)											
15	0	5,230,910	1,563,565	0	0	6,794,475	0	5,230,910	1,563,565	0	0	6,794,475
16	a. Forest Management FTE and Operations (Restricted/OTO)											
17	0	121,377	0	0	0	121,377	0	121,196	0	0	0	121,196
18	B. HUNTING ACCESS PROGRAM ADMINISTRATION (RESTRICTED/OTO)											
19	0	784,637	234,535	0	0	1,019,172	0	784,637	234,535	0	0	1,019,172
20	C. HUNTING ACCESS PROGRAM LANDOWNER CONTRACTS (RESTRICTED)											
21	0	4,446,274	1,329,030	0	0	5,775,304	0	4,446,274	1,329,090	0	0	5,775,364
22	4. Parks Division (06)											
23	0	8,086,967	178,582	0	0	8,265,549	0	8,089,753	178,582	0	0	8,268,335
24	a. Snowmobile Equipment (Restricted/Biennial)											
25	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
26	5. Communication and Education Division (08)											
27	0	2,841,577	752,859	0	0	3,594,436	0	2,843,051	752,825	0	0	3,595,876

		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>2,491,577</u>			<u>3,244,436</u>		<u>2,493,051</u>				<u>3,245,876</u>	
2	A.	<u>SHOOTING RANGE GRANTS</u>										
3	0	<u>350,000</u>	0	0	<u>350,000</u>	0	<u>350,000</u>	0	0	0	<u>350,000</u>	
4	6.	Administration Division(09)										
5	0	<u>12,939,825</u>	<u>144,418</u>	0	<u>13,084,243</u>	0	<u>12,996,865</u>	<u>119,494</u>	0	0	<u>13,116,359</u>	
6		<u>12,939,828</u>			<u>13,084,246</u>							
7		<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>	
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	85,467	15,082	0	100,549	0	0	0	0	0	0	
10	7.	Department Management(12)										
11	0	7,089,014	90,435	0	7,179,449	0	7,090,618	90,381	0	0	7,180,999	
12	<hr/>											
13	Total											
14	974,000	<u>60,300,991</u>	<u>19,837,272</u>	0	0	<u>81,112,263</u>	974,000	<u>60,324,734</u>	<u>19,796,167</u>	0	0	<u>81,094,901</u>
15		<u>60,300,994</u>				<u>81,112,266</u>						
16		<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>	
17		<u>60,562,622</u>				<u>81,489,775</u>		<u>60,598,121</u>	<u>19,906,078</u>		<u>81,478,199</u>	
18	<u>HUNTING ACCESS PROGRAM LANDOWNER CONTRACTS MAY BE USED EITHER FOR HUNTER ACCESS PROGRAM PAYMENTS TO LANDOWNERS OR FIELD SERVICES PROVIDED TO MANAGE HUNTING</u>											
19	<u>ON BLOCK MANAGEMENT AREAS. THE DEPARTMENT WILL REPORT ON HUNTING ACCESS PROGRAM LANDOWNER CONTRACTS TO THE ENVIRONMENTAL QUALITY COUNCIL IN TERMS OF ACRES, COSTS, AND</u>											
20	<u>SERVICES PROVIDED TO MANAGE HUNTING ON BLOCK MANAGEMENT AREAS 90 DAYS AFTER BIG GAME HUNTING SEASON ENDS.</u>											
21	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
22	1.	Central Management Program (10)										
23	<u>294,134</u>	<u>1,189,641</u>	<u>355,794</u>	0	0	<u>1,839,569</u>	<u>294,915</u>	<u>1,199,405</u>	<u>357,910</u>	0	0	<u>1,852,230</u>
24	<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>
25	2.	Planning, Prevention, and Assistance Division (20)										
26	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
27	3.	Enforcement Division (30)										

	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	561,008	489,458	379,252	0	0	1,429,718	562,884	491,119	380,555	0	0	1,434,558
2	4.	Remediation Division (40)										
3	0	5,877,050	9,899,023	0	0	15,776,073	0	5,894,542	9,903,416	0	0	15,797,958
4	5.	Permitting and Compliance Division (50)										
5	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
6	a.	Orphan Share Expanded Usage (Restricted/Biennial/OTO)										
7	0	3,500,000	0	0	0	3,500,000	0	3,500,000	0	0	0	3,500,000
8	b.	Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)										
9	0	812,946	0	0	0	812,946	0	812,946	0	0	0	812,946
10	c.	Zortman/Landusky Additional (Restricted/OTO)										
11	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
12	d.	Hazardous Waste/CERCLA Fees										
13	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
14	6.	Petroleum Tank Release Compensation Board (90)										
15	0	636,335	0	0	0	636,335	0	636,822	0	0	0	636,822
16	<hr/>											
17	Total											
18	<u>5,558,900</u>	<u>36,360,421</u>	<u>23,327,117</u>	0	0	<u>65,246,438</u>	<u>5,553,456</u>	<u>36,478,523</u>	<u>23,317,706</u>	0	0	<u>65,349,685</u>
19	<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>

20 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
 21 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
 22 and bond proceeds will be used for other program purposes.

23 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 will
 24 be reduced by the same amount.

25 ~~IF SB 96 is not passed and approved, then Orphan Share Expanded Usage is void.~~

26 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											
2	purpose of paying contract expenses related to the recovery of funds.											
3	DEPARTMENT OF TRANSPORTATION (54010)											
4	1. General Operations Program (01)											
5	0	29,712,960	902,797	0	0	30,615,757	0	29,912,630	920,821	0	0	30,833,451
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		<u>29,656,359</u>				<u>30,559,123</u>		<u>29,912,739</u>				<u>30,833,541</u>
8	a. Legislative Audit (Restricted/Biennial)											
9	0	175,960	0	0	0	175,960	0	0	0	0	0	0
10	2. Construction Program (02)											
11	0	75,208,227	372,208,393	0	0	447,416,620	0	76,257,683	378,900,589	0	0	455,158,272
12	3. Maintenance Program (03)											
13	0	131,356,263	8,217,753	0	0	139,574,016	0	131,541,889	8,222,528	0	0	139,764,417
14	4. Motor Carrier Services Division (22)											
15	0	9,095,103	2,831,472	0	0	11,926,575	0	9,095,034	2,832,868	0	0	11,927,902
16	5. Aeronautics Program (40)											
17	0	1,885,137	7,091,452	0	0	8,976,589	0	1,863,024	191,402	0	0	2,054,426
18	a. Aeronautics Charts (OTO)											
19	0	0	0	0	0	0	0	20,000	0	0	0	20,000
20	6. Rail, Transit, and Planning Division (50)											
21	0	7,047,057	25,359,203	0	0	32,406,260	0	7,045,039	25,364,282	0	0	32,409,321
22	<hr/>											
23	Total											
24	0	254,480,707	416,611,070	0	0	671,091,777	0	255,735,299	416,432,490	0	0	672,167,789
25		<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>
26		<u>254,424,106</u>				<u>671,035,143</u>		<u>255,735,408</u>				<u>672,167,879</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
<p>1 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</p> <p>2 increased by more than 10% of the total appropriations established by the legislature.</p> <p>3 All appropriations in the department are biennial.</p> <p>4 All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2015 biennium, are authorized to continue and are appropriated in</p> <p>5 FY 2016 and FY 2017.</p> <p>6 <u>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</u></p> <p>7 <u>OF 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</u></p> <p>8 <u>MAY BE 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</u></p> <p>9 <u>AMOUNT OF THE INCREASE TO THE LEGISLATIVE FINANCE COMMITTEE.</u></p> <p>10 <u>IT IS THE INTENT OF THE LEGISLATURE THAT THE INTEROPERABILITY RADIO OPERATIONS BE ADMINISTERED BY THE DEPARTMENT OF TRANSPORTATION.</u></p> <p>11 DEPARTMENT OF LIVESTOCK (56030)</p> <p>12 1. Centralized Services Program (01)</p> <p>13 78,570 0 0 0 0 0 78,570 78,570 0 0 0 0 78,570</p> <p>14 <u>95,223</u> <u>95,223</u> <u>95,027</u> <u>95,027</u></p> <p>15 a. Establish Budget (OTO)</p> <p>16 0 1,550,663 0 0 0 1,550,663 0 1,550,663 0 0 0 0 1,550,663</p> <p>17 <u>1,804,262</u> <u>1,804,262</u> <u>1,804,262</u> <u>1,804,262</u></p> <p>18 B. <u>LEGISLATIVE AUDIT (RESTRICTED/BIENNIAL)</u></p> <p>19 <u>39,051</u> <u>39,051</u></p> <p>20 2. Diagnostic Laboratory Program (03)</p> <p>21 0 0 0 0 0 0 0 0 0 0 0 0</p> <p>22 a. Establish Budget (OTO)</p> <p>23 0 1,700,827 0 0 0 1,700,827 0 1,700,827 0 0 0 0 1,700,827</p> <p>24 <u>896,806</u> <u>1,192,093</u> <u>59,579</u> <u>2,148,478</u> <u>874,940</u> <u>1,199,628</u> <u>59,433</u> <u>2,134,001</u></p> <p>25 3. Animal Health Division (04)</p> <p>26 0 0 0 0 0 0 0 0 0 0 0 0</p> <p>27 a. Establish Budget (OTO)</p>											

	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	647,788	745,273	0	0	1,393,061	0	647,788	745,273	0	0	1,393,061
2	763,459	697,376	949,130			2,409,965	837,418	697,460	948,144			2,483,022
3	4. Milk & Egg Program (05)											
4	0	52,516	0	0	0	52,516	0	52,812	0	0	0	52,812
5	a. Establish Budget (OTO)											
6	0	403,862	21,341	0	0	425,203	0	403,862	21,341	0	0	425,203
7		592,427				613,768		543,297				564,638
8	5. Brands Enforcement Division (06)											
9	0	0	0	0	0	0	0	0	0	0	0	0
10	a. Establish Budget (OTO)											
11	0	3,298,880	0	0	0	3,298,880	0	3,298,880	0	0	0	3,298,880
12		3,597,737				3,597,737		3,604,623				3,604,623
13	6. Meat and Poultry Inspection Program (10)											
14	0	0	0	0	0	0	0	0	0	0	0	0
15	a. Establish Budget (OTO)											
16	618,126	5,718	612,133	0	0	1,235,977	618,126	5,718	612,133	0	0	1,235,977
17	825,735		753,756			1,585,209	826,805	736,832				1,569,355
18	<hr/>											
19	Total											
20	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
21	2,581,223	7,981,180	1,783,806			12,346,209	2,634,190	7,907,800	1,765,750			12,307,740
22	During the 2017 biennium, up to \$500,000 of state special authority if <u>is</u> APPROPRIATED IF LIVESTOCK PER CAPITA FEES are raised and the subsequent funds are available.											
23	<u>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</u>											
24	<u>JULY 1 OF 2015 AND 2016.</u>											
25	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
26	1. Centralized Services (21)											
27	3,919,002	1,938,277	285,220	0	0	6,142,499	3,899,454	1,894,661	281,634	0	0	6,075,749



	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>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>
2	<u>4,051,749</u>	<u>1,985,522</u>	<u>293,198</u>			<u>6,330,469</u>	<u>4,106,524</u>	<u>1,989,676</u>	<u>289,622</u>			<u>6,385,822</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	122,264	0	0	0	0	122,264	0	0	0	0	0	0
5	b.	Restrict Rent (Restricted)										
6	81,196	39,814	7,731	0	0	128,741	49,239	72,265	7,237	0	0	128,741
7	<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>
8	2.	Oil and Gas Conservation Division (22)										
9	0	<u>1,973,620</u>	<u>111,012</u>	0	0	<u>2,084,632</u>	0	<u>1,974,586</u>	<u>111,258</u>	0	0	<u>2,085,844</u>
10			<u>110,965</u>			<u>2,084,585</u>		<u>111,211</u>				<u>2,085,797</u>
11		<u>1,987,232</u>				<u>2,098,197</u>		<u>1,988,198</u>				<u>2,099,409</u>
12	a.	Restrict Rent (Restricted)										
13	0	<u>13,612</u>	0	0	0	<u>13,612</u>	0	<u>13,612</u>	0	0	0	<u>13,612</u>
14		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
15	3.	Conservation and Resource Development Division (23)										
16	<u>1,078,691</u>	<u>8,079,878</u>	<u>285,940</u>	0	0	<u>9,444,509</u>	<u>1,073,369</u>	<u>8,092,729</u>	<u>284,438</u>	0	0	<u>9,450,536</u>
17		<u>7,654,710</u>				<u>9,019,341</u>		<u>7,633,242</u>				<u>8,991,049</u>
18	<u>1,706,940</u>	<u>6,785,508</u>				<u>8,778,388</u>	<u>1,701,618</u>	<u>6,690,219</u>				<u>8,676,275</u>
19	<u>1,741,282</u>	<u>6,796,203</u>	<u>294,496</u>			<u>8,831,981</u>	<u>1,729,316</u>	<u>6,704,605</u>	<u>295,947</u>			<u>8,729,868</u>
20	a.	Conservation District 223 Program (Biennial)										
21	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
22	b.	Montana Rural Water (OTO)										
23	0	<u>240,000</u>	0	0	0	<u>240,000</u>	0	<u>240,000</u>	0	0	0	<u>240,000</u>
24		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
25		<u>240,000</u>				<u>240,000</u>		<u>240,000</u>				<u>240,000</u>
26	c.	Restricted Rent (Restricted)										
27	<u>34,342</u>	<u>10,695</u>	<u>8,556</u>	0	0	<u>53,593</u>	<u>27,698</u>	<u>14,386</u>	<u>11,509</u>	0	0	<u>53,593</u>

	Fiscal 2016					Fiscal 2017							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	0	0			0	0	0	0			0	
2	c.	Drinking Water Loan Forgiveness (Restricted/OTO)											
3	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	
4	d.	Sage Grouse Conservation Fund (Restricted/Biennial/OTO)											
5	5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000	
6	e.	St. Mary Rehabilitation Work Group (Restricted)											
7	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	
8	f.	Conservation District Operation (Biennial)											
9	50,000	200,000	0	0	0	250,000	50,000	200,000	0	0	0	250,000	
10	g.	<u>JEFFERSON SLOUGH (RESTRICTED/BIENNIAL/OTO)</u>											
11	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	
12	4.	Water Resources Division (24)											
13		9,314,889	6,280,291	-3,828	0	0	15,591,352	9,290,489	6,160,942	-4,102	0	0	15,447,329
14		<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>
15		<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>
16		<u>9,388,318</u>	<u>6,428,465</u>	<u>193,455</u>			<u>16,010,238</u>	<u>9,390,051</u>	<u>6,283,403</u>	<u>193,181</u>			<u>15,866,635</u>
17	a.	Restrict Rent (Restricted)											
18		92,587	104,695	197,283	0	0	394,565	118,278	79,004	197,283	0	0	394,565
19			193,455				390,737		193,181			390,463	
20		0	0	0		0	0	0	0			0	
21	a.	Water Rights Database (OTO)											
22	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000	
23	5.	Forestry and Trust Land Management (35)											
24		11,769,675	16,891,549	1,518,597	0	0	30,179,821	11,836,866	16,874,718	1,516,414	0	0	30,227,998
25		<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>
26		<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>
27		<u>12,191,118</u>	<u>17,089,438</u>				<u>30,499,153</u>	<u>12,258,791</u>	<u>17,052,993</u>				<u>30,528,198</u>

		Fiscal 2016					Fiscal 2017					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a. Cabin Site Lease Program (Restricted/OTO)											
2	A. CABIN SITE SALES PROGRAM (RESTRICTED/OTO)											
3	0	82,128	0	0	0	82,128	0	79,067	0	0	0	79,067
4		<u>265,514</u>				<u>265,514</u>		<u>266,357</u>				<u>266,357</u>
5	b. Restrict Rent (Restricted)											
6	51,329	152,197	0	0	0	203,526	48,987	154,539	0	0	0	203,526
7	<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
8	b. TLMD MSU-Morrill Trust (Restricted/OTO)											
9	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
10	<u>80,000</u>					<u>80,000</u>	<u>80,000</u>					<u>80,000</u>
11	c. FORESTRY IN FOCUS (OTO)											
12	<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>
13	<hr/>											
14	Total											
15	31,563,975	36,676,756	2,410,511	0	0	70,651,242	31,444,380	36,520,509	2,405,671	0	0	70,370,560
16	<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>
17	<u>32,206,982</u>	<u>36,422,374</u>	<u>2,110,711</u>			<u>70,740,067</u>	<u>32,183,632</u>	<u>35,155,412</u>	<u>2,106,375</u>			<u>69,445,419</u>
18		<u>36,662,374</u>				<u>70,980,067</u>		<u>35,395,412</u>				<u>69,685,419</u>
19	<u>32,706,982</u>					<u>71,480,067</u>	<u>32,683,632</u>	<u>35,395,232</u>				<u>70,185,239</u>

20 ~~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:~~

21 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

22 repairing or replacing equipment at the Broadwater hydropower facility.

23 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, or

24 rehabilitation of the Broadwater-Missouri diversion project.

25 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 repairing,

26 improving, or rehabilitating department state water projects.

27 The amount appropriated of \$590,744 in FY 2016 and \$495,736 in FY 2017 for the Conservation and Resources Development Division is restricted for the purpose of sage

	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	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 revenue											
3	by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond											
4	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											
8	APPROXIMATELY 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											
9	BIENNIUM OPERATING 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											
11	PURCHASE OF PRIOR LIENS ON PROPERTY HELD AS LOAN SECURITY AS PROVIDED IN 85-1-615.											
12	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											
13	PURCHASE OF PRIOR LIENS ON PROPERTY HELD AS LOAN SECURITY AS PROVIDED IN 85-1-615.											
14	DEPARTMENT OF AGRICULTURE (62010)											
15	1. Central Management Division (15)											
16	109,569	1,101,574	106,068	128,124	0	1,445,335	109,898	1,104,200	106,542	128,559	0	1,449,199
17	<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>
18	a. Legislative Audit (Restricted/Biennial)											
19	44,529	0	0	0	0	44,529	0	0	0	0	0	0
20	2. Agricultural Sciences Division (30)											
21	243,083	7,312,767	1,155,858	0	0	8,711,708	244,534	7,323,766	1,159,085	0	0	8,727,385
22			<u>1,111,858</u>			<u>8,667,708</u>			<u>1,115,085</u>			<u>8,683,385</u>
23	a. Statewide Noxious Weed Control Coordination (Restricted/OTO)											
24	0	127,491	0	0	0	127,491	0	127,558	0	0	0	127,558
25	3. Agricultural Development Division (50)											
26	573,938	6,182,440	30,903	438,381	0	7,225,662	574,503	6,182,738	30,924	438,528	0	7,226,693
27			<u>74,903</u>			<u>7,269,662</u>			<u>74,924</u>			<u>7,270,693</u>

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1								6,186,390				7,274,345
2				498,769		7,330,050				498,916		7,334,733
3	a.	Food and Ag Development Centers (Restricted/OTO)										
4	0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000
5	<hr/>											
6	Total											
7	971,119	14,829,272	1,292,829	566,505	0	17,659,725	928,935	14,843,262	1,296,551	567,087	0	17,635,835
8	<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>
9				<u>627,156</u>		<u>17,727,984</u>				<u>627,738</u>		<u>17,707,748</u>
10	The department shall report on the performance of the Statewide Noxious Weed Control Coordination program to the environmental quality council on a quarterly basis.											
11	Statewide Noxious Weed Control Coordination is appropriated from the environment quality protection fund.											
12	The department shall report on the performance of the food and Ag Development centers program to the environmental quality council on a quarterly basis.											
13	<hr/>											
14	TOTAL SECTION C											
15	39,764,690	410,308,401	464,857,546	566,505	0	915,497,142	39,597,467	411,562,877	464,627,332	567,087	0	916,354,763
16	<u>40,021,105</u>	<u>409,973,613</u>	<u>464,557,546</u>			<u>915,118,769</u>	<u>39,859,752</u>	<u>411,171,969</u>	<u>464,327,332</u>			<u>915,926,140</u>
17	<u>42,279,449</u>	<u>410,525,501</u>	<u>465,090,452</u>	<u>566,768</u>		<u>918,462,170</u>	<u>42,261,438</u>	<u>410,667,710</u>	<u>464,836,672</u>	<u>567,350</u>		<u>918,333,170</u>
18		<u>410,765,502</u>				<u>918,702,171</u>		<u>410,907,711</u>	<u>464,836,732</u>			<u>918,573,231</u>
19	<u>42,779,449</u>	<u>410,840,502</u>		<u>627,156</u>		<u>919,337,559</u>	<u>42,761,438</u>	<u>410,982,531</u>		<u>627,738</u>		<u>919,208,439</u>
20	<hr/>											

D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE

	<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	D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE											
2												
3	JUDICIAL BRANCH (21100)											
4	1. Supreme Court Operations (01)											
5	11,380,944	241,654	126,241	0	0	11,748,839	11,370,663	241,654	126,241	0	0	11,738,558
6	<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>
7	a. Legislative Audit (Restricted/Biennial)											
8	46,683	0	0	0	0	46,683	0	0	0	0	0	0
9	b. Information Technology Staff (OTO)											
10	206,275	0	0	0	0	206,275	205,938	0	0	0	0	205,938
11	c. Court Help Program (Restricted)											
12	295,000	0	0	0	0	295,000	295,000	0	0	0	0	295,000
13	d. Judicial Education (Restricted)											
14	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
15	e. Judicial Standards (Restricted/Biennial)											
16	25,000	0	0	0	0	25,000	0	0	0	0	0	0
17	f. Drug Court Increased User Fees (Restricted)											
18	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
19	<u>g. JDIP ADMINISTRATION - HB 233</u>											
20	<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>
21	<u>h. EMPLOYEE PAY AND STATE SHARE</u>											
22	<u>434,830</u>	<u>26,901</u>	<u>617</u>	<u>0</u>	<u>0</u>	<u>462,348</u>	<u>1,306,944</u>	<u>80,976</u>	<u>1,832</u>	<u>0</u>	<u>0</u>	<u>1,389,752</u>
23	2. Law Library (03)											
24	946,651	0	0	0	0	946,651	946,763	0	0	0	0	946,763
25	3. District Court Operations (04)											
26	28,255,693	90,597	0	0	0	28,346,290	28,226,316	90,597	0	0	0	28,316,913
27	<u>A. COURT APPOINTED SPECIAL ADVOCATES (RESTRICTED)</u>											

		Fiscal 2016					Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<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>
2	4.	Water Courts Supervision (05)										
3	1,092,573	1,208,954	0	0	0	2,301,527	1,098,666	1,209,462	0	0	0	2,308,128
4	5.	Clerk of Court (06)										
5	522,374	0	0	0	0	522,374	522,377	0	0	0	0	522,377
6	<hr/>											
7	Total											
8	<u>42,821,193</u>	<u>1,566,205</u>	<u>126,241</u>	<u>0</u>	<u>0</u>	<u>44,513,639</u>	<u>42,715,723</u>	<u>1,566,713</u>	<u>126,241</u>	<u>0</u>	<u>0</u>	<u>44,408,677</u>
9	<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>
10	<u>48,531,678</u>	<u>1,765,099</u>	<u>127,098</u>			<u>50,423,875</u>	<u>49,313,409</u>	<u>1,819,756</u>	<u>128,313</u>			<u>51,261,478</u>
11	JDIP ADMINISTRATION - HB 233 IS CONTINGENT ON PASSAGE AND APPROVAL OF HB 233.											
12	EMPLOYEE PAY AND STATE SHARE MAY BE ALLOCATED AND TRANSFERRED AMONG AGENCY PROGRAMS WHEN ESTABLISHING 2017 BIENNIUM OPERATING PLANS.											
13	CRIME CONTROL DIVISION (41070)											
14	1.	Justice System Support Service (01)										
15	<u>2,489,473</u>	122,049	5,539,808	0	0	<u>8,151,330</u>	<u>2,488,713</u>	122,039	5,539,586	0	0	<u>8,150,338</u>
16	<u>2,490,460</u>					<u>8,152,317</u>	<u>2,489,707</u>					<u>8,151,332</u>
17	<u>2,465,829</u>					<u>8,127,686</u>	<u>2,465,858</u>					<u>8,127,483</u>
18	<hr/>											
19	Total											
20	<u>2,489,473</u>	122,049	5,539,808	0	0	<u>8,151,330</u>	<u>2,488,713</u>	122,039	5,539,586	0	0	<u>8,150,338</u>
21	<u>2,490,460</u>					<u>8,152,317</u>	<u>2,489,707</u>					<u>8,151,332</u>
22	<u>2,465,829</u>					<u>8,127,686</u>	<u>2,465,858</u>					<u>8,127,483</u>
23	All pass-through grant authority is biennial.											
24	All remaining pass-through grant appropriations , up to \$100,000 in general fund money , \$180,000 in state special revenue, and \$7 million in federal funds, including reversions,											
25	for the 2015 biennium are authorized to continue and are appropriated in fiscal year 2016 and fiscal year 2017.											
26	DEPARTMENT OF JUSTICE (41100)											
27	1.	Legal Services Division (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	6,653,664	1,223,939	574,054	0	0	8,451,657	6,767,457	1,240,627	574,060	0	0	8,582,144
2	6,887,359	1,267,216	730,111			8,884,686	6,995,799	1,282,913	729,853			9,008,565
3	2. Office of Consumer Protection (02)											
4	0	0	0	0	0	0	0	0	0	0	0	0
5	3. Gambling Control Division (07)											
6	0	3,055,915	0	1,226,765	0	4,282,680	0	3,079,581	0	1,233,195	0	4,312,776
7		3,120,915				4,347,680		3,144,581				4,377,776
8	4. Motor Vehicle Division (12)											
9	15,211,939	4,923,498	0	591,259	0	20,726,696	15,338,188	4,943,777	0	591,259	0	20,873,224
10	8,393,231	11,971,901				20,956,391	8,417,906	12,097,015				21,106,180
11	9,136,438	11,228,694					9,174,900	11,340,021				
12	a. Driver License Contract Replacement (Restricted)											
13	1,858,017	0	0	0	0	1,858,017	1,892,485	0	0	0	0	1,892,485
14	1,114,810	743,207					1,135,491	756,994				
15	5. Montana Highway Patrol (13)											
16	0	36,831,009	0	0	0	36,831,009	0	37,008,779	0	0	0	37,008,779
17		36,393,393				36,393,393		36,567,543				36,567,543
18		36,318,393				36,318,393		36,492,543				36,492,543
19	6. Division of Criminal Investigation (18)											
20	7,164,402	3,937,433	582,744	0	0	11,684,579	7,241,506	4,065,609	580,964	0	0	11,888,079
21	7,362,361	3,951,112	599,090			11,912,563	7,434,929	4,078,975	596,936			12,110,840
22	A. MONTANA DEVELOPMENTAL CENTER INVESTIGATOR (RESTRICTED/OTO)											
23	100,101	0	0	0	0	100,101	99,911	0	0	0	0	99,911
24	7. Public Safety Officers Standards and Training (POST) (19)											
25	320,882	0	0	0	0	320,882	322,641	0	0	0	0	322,641
26	346,947					346,947	348,253					348,253
27	a. POST Legal Support and Travel (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	50,000	0	0	0	0	50,000	0	0	0	0	0	0
2	100,000					100,000						
3	8. Central Services Division (28)											
4	523,804	999,501	0	27,651	0	1,550,956	538,541	1,011,126	0	27,932	0	1,577,599
5	747,225	1,229,443	2,623	29,696		2,008,987	905,781	1,372,072	4,436	30,605		2,312,894
6	a. Legislative Audit (Restricted/Biennial)											
7	24,996	54,007	0	0	0	79,003	0	0	0	0	0	0
8	9. Information Technology Services Division (29)											
9	4,402,181	141,456	2,651	14,855	0	4,561,143	4,607,227	141,456	2,651	14,855	0	4,766,189
10	4,416,568	141,461				4,575,535	4,622,500	141,461				4,781,467
11	10. Forensic Science Division (32)											
12	3,950,114	367,460	0	0	0	4,317,574	3,969,045	371,440	0	0	0	4,340,485
13	4,109,821					4,477,281	4,126,292					4,497,732
14	<hr/>											
15	Total											
16	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
17	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
18		58,421,908				95,965,584		58,981,000				97,028,646
19	IF HB 628 IS NOT PASSED AND APPROVED, MOTOR VEHICLE DIVISION IS INCREASED IN STATE SPECIAL REVENUE BY \$1,697,988 IN FY 2016 AND \$1,703,961 IN FY 2017.											
20	PUBLIC SERVICE COMMISSION (42010)											
21	1. Public Service Regulation Program (01)											
22	0	3,848,839	73,336	0	0	3,922,175	0	3,849,038	73,336	0	0	3,922,374
23		3,851,021				3,924,357		3,851,220				3,924,556
24	a. Legislative Audit (Restricted/Biennial)											
25	0	21,546	0	0	0	21,546	0	0	0	0	0	0
26	b. Retirement Payouts (Restricted/Biennial/OTO)											
27	0	100,000	0	0	0	100,000	0	0	0	0	0	0

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>C. INFORMATION TECHNOLOGY (RESTRICTED)</u>											
2	0	47,662	0	0	0	47,662	0	47,662	0	0	0	47,662
3	<hr/>											
4	Total											
5	0	3,970,385	73,336	0	0	4,043,721	0	3,849,038	73,336	0	0	3,922,374
6	4,020,229				4,093,565	3,898,882				3,972,218		
7	OFFICE OF STATE PUBLIC DEFENDER (61080)											
8	1. Office of State Public Defender (01) (Biennial)											
9	0	0	0	0	0	0	0	0	0	0	0	0
10	a. Legislative Audit (Restricted/Biennial)											
11	0	0	0	0	0	0	0	0	0	0	0	0
12	b. Office of State Public Defender (Biennial/OTO)											
13	22,810,722	273,926	0	0	0	23,084,648	22,825,054	273,926	0	0	0	23,098,980
14	25,825,007				26,098,933	25,845,605				26,119,531		
15	c. Legislative Audit (Restricted/Biennial/OTO)											
16	55,661	0	0	0	0	55,661	0	0	0	0	0	0
17	d. Public Defender Commission Discretionary Funding (OTO)											
18	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
19	2. Office of Appellate Defender (02) (Biennial)											
20	0	0	0	0	0	0	0	0	0	0	0	0
21	a. Office of State Public Defender (Biennial/OTO)											
22	1,515,161	0	0	0	0	1,515,161	1,510,717	0	0	0	0	1,510,717
23	1,615,161				1,615,161	1,610,717				1,610,717		
24	3. Conflict Coordinator Program (03) (Biennial)											
25	0	0	0	0	0	0	0	0	0	0	0	0
26	a. Office of State Public Defender (Biennial/OTO)											
27	4,897,773	0	0	0	0	4,897,773	4,898,814	0	0	0	0	4,898,814

	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	Total											
3	29,529,317	273,926	0	0	0	29,803,243	29,484,585	273,926	0	0	0	29,758,511
4	<u>32,643,602</u>					<u>32,917,528</u>	<u>32,605,136</u>					<u>32,879,062</u>
5	All appropriations for the Office of State Public Defender are biennial.											
6	DEPARTMENT OF CORRECTIONS (64010)											
7	1. Director's Office (01)											
8	12,514,680	449,213	0	102,775	0	13,066,668	12,603,784	449,779	0	107,229	0	13,160,792
9	<u>12,699,523</u>					<u>13,251,511</u>	<u>12,829,126</u>					<u>13,386,134</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	111,322	0	0	0	0	111,322	0	0	0	0	0	0
12	B. AMERICAN CORRECTIONAL ASSOCIATION CERTIFICATION (OTO)											
13	<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>	<u>0</u>
14	2. Probation and Parole Division (02)											
15	65,235,758	814,167	0	0	0	66,049,925	65,630,781	814,167	0	0	0	66,444,948
16	<u>66,513,915</u>					<u>67,328,082</u>	<u>67,331,564</u>					<u>68,145,731</u>
17	a. Annualize Contracted Beds (Biennial)											
18	746,269	0	0	0	0	746,269	720,734	0	0	0	0	720,734
19	3. Secure Custody Facilities (03) (Biennial)											
20	75,017,415	104,462	0	0	0	75,121,877	75,166,327	104,462	0	0	0	75,270,789
21	<u>74,892,328</u>					<u>74,996,790</u>	<u>74,916,837</u>					<u>75,021,299</u>
22	<u>76,413,870</u>					<u>76,518,332</u>	<u>76,495,322</u>					<u>76,599,784</u>
23	<u>75,610,890</u>					<u>75,715,352</u>	<u>75,692,342</u>					<u>75,796,804</u>
24	a. Annualize Contracted Beds (Biennial)											
25	2,648,061	0	0	0	0	2,648,061	2,878,120	0	0	0	0	2,878,120
26	<u>3,648,061</u>					<u>3,648,061</u>	<u>3,878,120</u>					<u>3,878,120</u>
27	b. Shelby Prison Prevailing Wage Increases (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	615,700	0	0	0	0	615,700	615,700	0	0	0	0	615,700
2	386,200					386,200	386,200					386,200
3	c.	Shelby Prison Provider Rate Increase (Biennial)										
4	125,087	0	0	0	0	125,087	249,491	0	0	0	0	249,491
5	250,174					250,174	498,981					498,981
6	d.	Correctional Officer Pay Adjustment (Restricted)										
7	533,400	0	0	0	0	533,400	1,071,727	0	0	0	0	1,071,727
8	1,075,834					1,075,834						
9	E.	<u>LEWISTOWN INFIRMARY SECURITY (OTO)</u>										
10	273,761	0	0	0	0	273,761	273,100	0	0	0	0	273,100
11	4.	Montana Correctional Enterprises (04)										
12	889,899	2,645,614	0	0	0	3,535,513	888,487	2,646,008	0	0	0	3,534,495
13	887,428					3,533,042	886,016					3,532,024
14	5.	Youth Services (05)										
15	17,881,161	964,750	240	0	0	18,846,151	17,884,312	964,750	240	0	0	18,849,302
16	13,328,951	405,092	0			13,734,043	13,332,763	405,092	0			13,737,855
17		599,062				13,928,013		599,062				13,931,825
18	a.	Correctional Officer Pay Adjustment (Restricted)										
19	166,600	0	0	0	0	166,600	334,739	0	0	0	0	334,739
20	336,021					336,021						
21	6.	Clinical Services Division (06)										
22	20,008,511	0	0	0	0	20,008,511	20,012,888	0	0	0	0	20,012,888
23	20,344,389					20,344,389	20,348,766					20,348,766
24	11,265,994					11,265,994	11,270,371					11,270,371
25	a.	Medical Copayment Program (Restricted)										
26	0	208,900	0	0	0	208,900	0	208,900	0	0	0	208,900
27	B.	<u>WOMEN'S PRISON INFIRMARY FTE (OTO)</u>										

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<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>
2	<u>C.</u>	<u>INFIRMARY MEDICAL EQUIPMENT (OTO)</u>										
3	<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>
4	<u>D.</u>	<u>OUTSIDE MEDICAL (RESTRICTED/BIENNIAL)</u>										
5	<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>
6	<u>9,328,395</u>					<u>9,328,395</u>	<u>9,328,395</u>					<u>9,328,395</u>
7	<hr/>											
8	Total											
9	<u>196,493,863</u>	<u>5,187,106</u>	<u>240</u>	<u>102,775</u>	<u>0</u>	<u>201,783,984</u>	<u>198,057,090</u>	<u>5,188,066</u>	<u>240</u>	<u>107,229</u>	<u>0</u>	<u>203,352,625</u>
10	<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>
11		<u>4,821,418</u>				<u>202,969,488</u>		<u>4,822,378</u>				<u>204,345,520</u>
12	<u>196,762,815</u>					<u>201,687,008</u>	<u>198,133,433</u>					<u>203,063,040</u>
13	All appropriations for Probation & Parole Division and Secure Custody Facilities not otherwise identified in a separate appropriation item are biennial.											
14	<u>SECURE CUSTODY FACILITIES INCLUDES FUNDING TO HOLD INMATES IN COUNTY JAILS. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS MAY PAY NO MORE</u>											
15	<u>THAN \$69 PER DAY TO HOLD AN INMATE IN ANY COUNTY JAIL. IF THE DEPARTMENT OF CORRECTIONS CERTIFIES TO THE BUDGET DIRECTOR THAT IT CANNOT OBTAIN THE NUMBER OF BEDS REQUIRED TO</u>											
16	<u>HOUSE INMATES IN COUNTY JAILS AT THE \$69 RATE AND THE BUDGET DIRECTOR VERIFIES THE CERTIFICATION, SECURE CUSTODY FACILITIES IS INCREASED BY \$174,820 GENERAL FUND EACH YEAR OF</u>											
17	<u>THE 2017 BIENNIUM. IT IS THE INTENT OF THE LEGISLATURE THAT ONCE THE BUDGET DIRECTOR VERIFIES THE CERTIFICATION, THE DEPARTMENT OF CORRECTIONS MAY PAY NO MORE THAN \$72.50 PER</u>											
18	<u>DAY TO HOLD AN INMATE IN ANY COUNTY JAIL.</u>											
19	<u>PROBATION AND PAROLE DIVISION INCLUDES FUNDING FOR PAYMENT OF CONTRACTED TREATMENT AND PRERELEASE BEDS. IT IS THE INTENT OF THE LEGISLATURE THAT, WITHIN EXISTING</u>											
20	<u>FUNDING AND AT THE CONTRACTED RATE, THE DEPARTMENT OF CORRECTIONS MAY PAY FOR BEDS FILLED AT UP TO 110% OF THE CONTRACTED BED LEVELS FOR TREATMENT AND PRERELEASE BEDS.</u>											
21	<u>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</u>											
22	<u>BY \$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.</u>											
23	<u>IF SB 405 IS PASSED AND APPROVED, OUTSIDE MEDICAL IS REDUCED BY \$250,000 GENERAL FUND MONEY IN FY 2016 AND BY \$250,000 GENERAL FUND MONEY IN FY 2017.</u>											
24	<hr/>											
25	TOTAL SECTION D											
26	<u>311,493,845</u>	<u>62,653,889</u>	<u>6,899,074</u>	<u>1,963,305</u>	<u>0</u>	<u>383,010,113</u>	<u>313,423,201</u>	<u>62,862,177</u>	<u>6,897,078</u>	<u>1,974,470</u>	<u>0</u>	<u>385,156,926</u>
27	<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>

	<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		<u>69,407,728</u>				<u>394,070,009</u>		<u>69,847,005</u>				<u>396,258,504</u>
2	<u>314,750,550</u>	<u>69,424,629</u>	<u>7,074,717</u>			<u>393,215,246</u>	<u>317,361,692</u>	<u>69,917,981</u>	<u>7,075,111</u>			<u>396,331,927</u>
3												

	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
E. EDUCATION												
1												
2												
3	OFFICE OF PUBLIC INSTRUCTION (35010)											
4	1. State Level Activities (06)											
5	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
6	<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>
7	a. Montana Digital Academy (Restricted/Biennial/OTO)											
8	832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
9	b. Audiological Services (Restricted/Biennial/OTO)											
10	86,907	0	0	0	0	86,907	101,308	0	0	0	0	101,308
11	2. Local Education Activities (09)											
12	0	817,125	149,093,391	0	0	149,910,516	0	817,125	150,235,391	0	0	151,052,516
13	a. Advancing Agricultural Education (Restricted/Biennial)											
14	127,393	0	0	0	0	127,393	127,395	0	0	0	0	127,395
15	b. In-State Treatment (Restricted/Biennial)											
16	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
17	c. Secondary Vo-ed (Restricted/Biennial)											
18	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
19	d. Adult Basic Education (Restricted/Biennial)											
20	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
21	e. Gifted and Talented (Restricted/Biennial)											
22	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
23	f. K-12 BASE Aid (Restricted/Biennial)											
24	636,209,794	0	0	0	0	636,209,794	647,326,388	0	0	0	0	647,326,388
25	<u>636,438,555</u>					<u>636,438,555</u>	<u>651,840,376</u>					<u>651,840,376</u>
26	g. At-Risk Student Payment (Restricted/Biennial)											
27	5,269,408	0	0	0	0	5,269,408	5,363,730	0	0	0	0	5,363,730

	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	68,751,683	0	0	0	0	68,751,683	68,768,640	0	0	0	0	68,768,640
3												
4	12,166,526	0	0	0	0	12,166,526	12,266,826	0	0	0	0	12,266,826
5												
6	577,675	0	0	0	0	577,675	577,675	0	0	0	0	577,675
7												
8	42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966
9												
10	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
11												
12	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
13												
14	Total											
15	<u>781,534,403</u>	<u>9,654,494</u>	<u>167,458,346</u>	0	0	<u>958,647,243</u>	<u>792,872,545</u>	<u>9,654,299</u>	<u>168,802,301</u>	0	0	<u>971,329,145</u>
16	<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>
17	<u>781,767,449</u>					<u>958,884,555</u>	<u>797,390,818</u>					<u>975,851,684</u>

18 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 Title
 19 20, chapter 7, part 5.

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

22 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
 23 \$1,168,000 base appropriation. The first \$1,900,000 may be requested by the digital academy from the office of public instruction on as-needed basis. To receive the remaining \$100,500,
 24 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.

25 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. This
 26 includes funding for the follow: K-12 BASE Aid, At-Risk Student Payment, Special Education, Gifted and Talented, In-State Treatment, Secondary Vo-ed, Adult Basic Education,
 27 Transportation, School Facility Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	\$6.0 million is appropriated from the state school oil and natural gas distribution account for the purposes specified in 20-9-520.											
2	<u>THE OFFICE OF PUBLIC INSTRUCTION K-12 BASE AID APPROPRIATION IS REDUCED BY \$1,060,351 IN FY 2016 AND \$1,205,462 IN FY 2017 IF SB 157 IS PASSED AND APPROVED.</u>											
3	BOARD OF PUBLIC EDUCATION (51010)											
4	1. K-12 Education (01)											
5	139,688	178,078	0	0	0	317,766	138,355	179,207	0	0	0	317,562
6	<u>139,855</u>					<u>317,933</u>	<u>138,521</u>					<u>317,728</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	14,364	0	0	0	0	14,364	0	0	0	0	0	0
9	b. Legal Expenses (Restricted/OTO)											
10	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
11	<hr/>											
12	Total											
13	184,052	178,078	0	0	0	362,130	168,355	179,207	0	0	0	347,562
14	<u>184,219</u>					<u>362,297</u>	<u>168,521</u>					<u>347,728</u>
15	COMMISSIONER OF HIGHER EDUCATION (51020)											
16	1. Administration Program (01)											
17	3,250,100	0	0	541,420	0	3,791,520	3,249,736	0	0	541,565	0	3,791,301
18	a. Legislative Audit (Restricted/Biennial)											
19	43,092	0	0	0	0	43,092	0	0	0	0	0	0
20	b. Research Initiative (Restricted/Biennial/OTO)											
21	7,500,000	0	0	0	0	7,500,000	7,500,000	0	0	0	0	7,500,000
22	c. <u>EMPLOYEE PAY AND STATE SHARE</u>											
23	<u>3,729,621</u>	<u>566</u>	<u>36,451</u>	<u>0</u>	<u>0</u>	<u>3,766,638</u>	<u>8,699,326</u>	<u>3,816</u>	<u>253,292</u>	<u>0</u>	<u>0</u>	<u>8,956,434</u>
24	2. Student Assistance Program (02)											
25	8,426,881	234,345	0	0	0	8,661,226	8,788,314	234,141	0	0	0	9,022,455
26	a. Governor's Best and Brightest Scholarship (OTO)											
27	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000

		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.	Quality Educator Loan Forgiveness Program (OTO)											
2		494,890	0	0	0	0	494,890	494,890	0	0	0	0	494,890
3	c.	Veterinary Medicine											
4		321,290	0	0	0	0	321,290	655,440	0	0	0	0	655,440
5	3.	Improving Teacher Quality (03)											
6		0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
7	4.	Community College Assistance (04)											
8		13,021,828	0	0	0	0	13,021,828	13,021,828	0	0	0	0	13,021,828
9	a.	Legislative Audit (Restricted/Biennial)											
10		82,500	0	0	0	0	82,500	0	0	0	0	0	0
11	5.	Educational Outreach and Diversity (06)											
12		103,937	0	5,122,496	0	0	5,226,433	103,656	0	5,119,661	0	0	5,223,317
13	6.	Workforce Development Program (08)											
14		90,067	0	5,505,788	0	0	5,595,855	90,067	0	5,505,743	0	0	5,595,810
15	7.	Appropriation Distribution Transfers (09)											
16		167,469,206	19,560,630	0	0	0	187,029,836	167,473,229	19,560,955	0	0	0	187,034,184
17		<u>167,318,199</u>					<u>186,878,829</u>	<u>167,322,025</u>					<u>186,882,980</u>
18	a.	Legislative Audit (Restricted/Biennial)											
19		545,836	0	0	0	0	545,836	0	0	0	0	0	0
20	B.	<u>CLASSROOM AND TECHNOLOGY COLLABORATION (OTO)</u>											
21		<u>1,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	8.	<u>Research AND DEVELOPMENT Agencies (10)</u>											
23		0	0	0	0	0	0	0	0	0	0	0	0
24	a.	Bureau of Mines and Geology											
25		3,813,092	915,731	0	0	0	4,728,823	3,813,021	914,968	0	0	0	4,727,989
26	b.	Fire Services Training School											
27		734,352	0	0	0	0	734,352	733,333	0	0	0	0	733,333

	Fiscal 2016					Total	Fiscal 2017					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	<u>734,202</u>					<u>734,202</u>	<u>733,194</u>					<u>733,194</u>
2	c. Agricultural Experiment Station Base Addition											
3	<u>775,000</u>	0	0	0	0	<u>775,000</u>	<u>775,000</u>	0	0	0	0	<u>775,000</u>
4	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
5	d. Extension Service Base Addition											
6	<u>250,000</u>	0	0	0	0	<u>250,000</u>	<u>250,000</u>	0	0	0	0	<u>250,000</u>
7	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
8	e. Forest & Conservation Experiment Station Base Addition											
9	<u>150,000</u>	0	0	0	0	<u>150,000</u>	<u>150,000</u>	0	0	0	0	<u>150,000</u>
10	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
11	c. AES Seed Lab MSU-Bozeman (Biennial/OTO)											
12	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
13	d. Coal and Mine Data Records (Restricted/OTO)											
14	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
15	e. Agricultural Experiment Station											
16	<u>14,126,245</u>	0	0	0	0	<u>14,126,245</u>	<u>14,112,721</u>	0	0	0	0	<u>14,112,721</u>
17	<u>14,122,522</u>					<u>14,122,522</u>	<u>14,108,995</u>					<u>14,108,995</u>
18	<u>14,897,522</u>					<u>14,897,522</u>	<u>14,883,995</u>					<u>14,883,995</u>
19	f. Extension Services											
20	<u>5,729,390</u>	0	0	0	0	<u>5,729,390</u>	<u>5,728,644</u>	0	0	0	0	<u>5,728,644</u>
21	<u>5,727,225</u>					<u>5,727,225</u>	<u>5,726,600</u>					<u>5,726,600</u>
22	<u>5,977,225</u>					<u>5,977,225</u>	<u>5,976,600</u>					<u>5,976,600</u>
23	g. Forest & Conservation Experiment Station											
24	<u>1,124,520</u>	0	0	0	0	<u>1,124,520</u>	<u>1,124,931</u>	0	0	0	0	<u>1,124,931</u>
25	<u>1,274,520</u>					<u>1,274,520</u>	<u>1,274,931</u>					<u>1,274,931</u>
26	H. AES WOOL LAB MSU-BOZEMAN (RESTRICTED/BIENNIAL/OTO)											
27	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	L. <u>EXTENSION SERVICE - LOCAL GOVERNMENT CENTER (OTO)</u>											
2	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
3	<u>180,000</u>					<u>180,000</u>	<u>180,000</u>					<u>180,000</u>
4	9. Tribal College Assistance Program (11)											
5	842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
6	a. Tribal Increase (Restricted/OTO)											
7	161,378	0	0	0	0	161,378	161,378	0	0	0	0	161,378
8	10. Guaranteed Student Loan Program (12)											
9	0	0	54,343,089	0	0	54,343,089	0	0	54,342,527	0	0	54,342,527
10	a. Legislative Audit (Restricted/Biennial)											
11	0	0	16,160	0	0	16,160	0	0	0	0	0	0
12	11. Board of Regents Administration (13)											
13	70,408	0	0	0	0	70,408	70,408	0	0	0	0	70,408
14	<hr/>											
15	Total											
16	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
17	<u>230,244,052</u>					<u>317,301,101</u>	<u>230,256,568</u>					<u>317,293,518</u>
18	<u>235,663,673</u>	<u>21,011,272</u>	<u>65,541,374</u>			<u>322,757,739</u>	<u>239,045,894</u>	<u>21,013,880</u>	<u>65,738,613</u>			<u>326,339,952</u>

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

22 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
 23 the research awards recommended by the Advisory Panel.

24 IT IS THE INTENT OF THE LEGISLATURE THAT THE ADVISORY PANEL SHOULD BE COMPOSED OF ONE MEMBER OF THE MONTANA HOUSE OF REPRESENTATIVES, ONE MEMBER OF THE MONTANA
 25 SENATE, ONE AGRICULTURE/AGRIBUSINESS REPRESENTATIVE, ONE NATURAL RESOURCES INDUSTRY REPRESENTATIVE, ONE HEALTH-BIOMEDICAL INDUSTRY REPRESENTATIVE, ONE MONTANA STATE
 26 UNIVERSITY REPRESENTATIVE, ONE UNIVERSITY OF MONTANA REPRESENTATIVE, AND THE COMMISSIONER OF HIGHER EDUCATION.

27 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



<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 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 the
 2 board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in
 3 17-7-102(13), according to board policy.

4 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
 5 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
 6 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.

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

9 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 for
 10 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
 11 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.

12 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 repay
 13 the state building revolving fund for energy improvements for Miles community college.

14 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
 15 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 serve
 16 the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges
 17 shall revert general fund money to the state in accordance with 17-7-142.

18 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
 19 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.
 20 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
 21 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.

22 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
 23 to 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
 24 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
 25 FY 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
 26 each 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.

27 IF SB 416 IS PASSED AND APPROVED, AGRICULTURAL EXPERIMENT STATION IS REDUCED BY \$300,000 IN GENERAL FUND MONEY IN FY 2016 AND BY \$300,000 IN GENERAL FUND MONEY IN

	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>FY 2017; EXTENSION SERVICE IS REDUCED BY \$125,000 IN GENERAL FUND MONEY IN FY 2016 AND BY \$125,000 IN GENERAL FUND MONEY IN FY 2017; AND THE FORESTRY AND CONSERVATION</u>											
2	<u>EXPERIMENT STATION IS REDUCED BY \$75,000 IN GENERAL FUND MONEY IN FY 2016 AND BY \$75,000 IN GENERAL FUND MONEY IN FY 2017. THE COMMISSIONER OF HIGHER EDUCATION MAY ALLOCATE</u>											
3	<u>THE REDUCTION AMONG THESE THREE APPROPRIATIONS WHEN ESTABLISHING THE 2017 BIENNIUM OPERATING PLAN.</u>											
4	<u>CLASSROOM AND TECHNOLOGY COLLABORATION IS CONTINGENT ON PASSAGE AND APPROVAL OF SB 416.</u>											
5	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											
6	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
7	<u>EMPLOYEE PAY AND STATE SHARE MAY BE ALLOCATED AND TRANSFERRED AMONG AGENCY PROGRAMS WHEN ESTABLISHING 2017 BIENNIUM OPERATING PLANS.</u>											
8	SCHOOL FOR THE DEAF AND BLIND (51130)											
9	1. Administration Program (01)											
10	480,828	2,940	0	0	0	483,768	480,706	2,940	0	0	0	483,646
11	<u>482,146</u>					<u>485,086</u>	<u>481,995</u>					<u>484,935</u>
12	a. Legislative Audit (Restricted/Biennial)											
13	23,342	0	0	0	0	23,342	0	0	0	0	0	0
14	2. General Services Program (02)											
15	515,356	0	0	0	0	515,356	516,374	0	0	0	0	516,374
16	3. Student Services Program (03)											
17	1,627,471	0	23,000	0	0	1,650,471	1,628,847	0	23,000	0	0	1,651,847
18	Student Travel (Restricted/OTO)											
19	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
20	4. Education (04)											
21	4,232,729	255,121	47,334	0	0	4,535,184	4,222,616	255,469	47,435	0	0	4,525,520
22	a. Software Lending Library (Restricted/Biennial/OTO)											
23	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
24	b. Extracurricular Compensation (Restricted/Biennial/OTO)											
25	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
26	<hr/>											
27	Total											

	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	6,949,164	258,061	70,334	0	0	<u>7,277,559</u>	6,917,981	258,409	70,435	0	0	<u>7,246,825</u>
2	<u>6,950,482</u>					<u>7,278,877</u>	<u>6,919,270</u>					<u>7,248,114</u>
3	MONTANA ARTS COUNCIL (51140)											
4	1. Promotion of the Arts (01)											
5	500,464	222,304	0	0	0	<u>722,768</u>	502,668	223,059	0	0	0	<u>725,727</u>
6	<u>501,126</u>					<u>723,430</u>	<u>503,329</u>					<u>726,388</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	21,546	0	0	0	0	21,546	0	0	0	0	0	0
9	b. Federal Funds (Biennial)											
10	0	0	707,600	0	0	707,600	0	0	692,192	0	0	692,192
11	c. Arts in Education - Glass Blowing (Restricted/Biennial/OTO)											
12	25,000	0	0	0	0	25,000	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	547,010	222,304	707,600	0	0	<u>1,476,914</u>	502,668	223,059	692,192	0	0	<u>1,417,919</u>
16	<u>547,672</u>					<u>1,477,576</u>	<u>503,329</u>					<u>1,418,580</u>
17	MONTANA STATE LIBRARY (51150)											
18	1. Statewide Library Resources (01)											
19	3,006,541	<u>1,745,854</u>	<u>571,715</u>	0	0	<u>5,324,110</u>	3,012,328	<u>1,738,683</u>	<u>571,748</u>	0	0	<u>5,322,759</u>
20	<u>3,011,601</u>	<u>1,745,838</u>	<u>572,137</u>			<u>5,329,576</u>	6,017,491	<u>1,742,828</u>	<u>572,178</u>			<u>8,332,497</u>
21							<u>3,017,491</u>					<u>5,332,497</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	21,546	0	0	0	0	21,546	0	0	0	0	0	0
24	b. Library Services and Technology Act Grants (Biennial)											
25	0	0	1,100,000	0	0	1,100,000	0	0	44,956	0	0	44,956
26	<hr/>											
27	Total											

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	3,028,087	1,745,854	1,671,715	0	0	6,445,656	3,012,328	1,738,683	616,704	0	0	5,367,715
2	3,033,147	1,745,838	1,672,137			6,451,122	6,017,491	1,742,828	617,134			8,377,453
3							3,017,491					5,377,453
4	MONTANA HISTORICAL SOCIETY (51170)											
5	1. Administration Program (01)											
6	1,062,977	126,542	72,832	248,680	0	1,511,031	1,058,679	126,424	73,061	248,361	0	1,506,525
7	1,064,672	128,039	72,844	248,898		1,514,453	1,060,374	127,921	73,073	248,579		1,509,947
8	a. Legislative Audit (Restricted/Biennial)											
9	39,501	0	0	0	0	39,501	0	0	0	0	0	0
10	2. Research Center (02)											
11	1,236,262	113,931	0	34,377	0	1,384,570	1,237,546	114,055	0	34,753	0	1,386,354
12	3. Museum Program (03)											
13	619,150	397,531	0	3,008	0	1,019,689	619,151	397,538	0	3,009	0	1,019,698
14	4. Publications Program (04)											
15	155,946	0	0	322,038	0	477,984	155,562	0	0	321,691	0	477,253
16	5. Education Program (05)											
17	272,684	109,172	0	25,180	0	407,036	271,647	108,597	0	25,160	0	405,404
18	6. Historic Preservation Program (06)											
19	40,638	0	687,870	45,060	0	773,568	40,546	0	688,362	45,063	0	773,971
20												
21	Total											
22	3,427,158	747,176	760,702	678,343	0	5,613,379	3,383,131	746,614	761,423	678,037	0	5,569,205
23	3,428,853	748,673	760,714	678,561		5,616,801	3,384,826	748,111	761,435	678,255		5,572,627
24												
25	TOTAL SECTION E											
26	1,025,920,971	33,816,673	236,173,620	1,219,763	0	1,297,131,027	1,037,120,689	33,810,335	236,428,376	1,219,602	0	1,308,579,002
27	1,025,927,113	33,818,264	236,178,210	1,219,981		1,297,143,568	1,040,126,835	33,816,087	236,432,974	1,219,820		1,311,595,716

	Fiscal 2016					Fiscal 2017					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1						<u>1,037,126,835</u>					<u>1,308,595,716</u>	
2	<u>1,031,575,495</u>	<u>33,818,830</u>	<u>236,214,661</u>			<u>1,302,828,967</u>	<u>1,050,430,149</u>	<u>33,819,903</u>	<u>236,686,266</u>		<u>1,322,156,138</u>	
3	<hr/>											
4	TOTAL STATE FUNDING											
5	1,979,403,275	736,855,302	2,218,363,156	24,559,329	0	4,959,181,062	2,014,846,779	739,400,668	2,287,240,936	23,895,666	0	5,065,384,049
6	<u>1,976,729,106</u>	<u>735,892,532</u>	<u>2,217,128,279</u>	<u>17,841,710</u>		<u>4,947,591,627</u>	<u>2,011,451,234</u>	<u>738,374,693</u>	<u>2,284,730,855</u>	<u>17,164,018</u>		<u>5,051,720,800</u>
7	<u>1,988,700,127</u>	<u>747,798,616</u>	<u>2,224,385,815</u>	<u>17,882,927</u>		<u>4,978,767,485</u>	<u>2,030,850,191</u>	<u>749,393,368</u>	<u>2,294,662,445</u>	<u>17,205,714</u>		<u>5,092,111,718</u>
8	<u>1,988,705,910</u>	<u>748,233,339</u>	<u>2,222,462,581</u>	<u>17,937,900</u>		<u>4,977,339,730</u>	<u>2,027,881,038</u>	<u>749,828,196</u>	<u>2,292,739,958</u>	<u>17,274,725</u>		<u>5,087,723,917</u>
9	<u>2,005,134,302</u>	<u>761,030,487</u>	<u>2,227,197,579</u>	<u>18,119,283</u>		<u>5,011,481,651</u>	<u>2,046,196,804</u>	<u>770,568,030</u>	<u>2,303,551,849</u>	<u>17,626,763</u>		<u>5,137,943,446</u>
10												

1 NEW SECTION. Section 12. Rates. Internal service fund type fees and charges established by the legislature for the 2015 biennium in compliance with 17-7-123(1)(f)(ii) are
 2 as follows:

	Fiscal 2016	Fiscal 2017
DEPARTMENT OF REVENUE – 5801		
1. Business and Income Taxes Division		
Delinquent Account Collection Fee (percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$1,658,964	\$1,598,962
b. Portion of Unit for Human Resources Charges Per FTE of User Programs	\$752	\$752
c. Continuity, Emergency Preparedness, and Security Program	\$725,967	\$725,967
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,008,249	\$3,818,905
b. Warrant Writer		
Mailer	\$0.92500	\$0.92500
Nonmailer	\$0.40000	\$0.40000
Emergency	\$15.0000	\$15.0000
Duplicates	\$10.0000	\$10.0000
Externals		
Externals - Payroll	\$0.16861	\$0.16368
Externals - Other	\$0.13500	\$0.13500
Direct Deposit		

1	Direct Deposit - Mailer	\$1.10000	\$1.10000
2	Direct Deposit - No Advice Printed	\$0.15000	\$0.15000
3	Unemployment Insurance		
4	Mailer - Print Only	\$0.13280	\$0.13141
5	Direct Deposit - No Advice Printed	\$0.03910	\$0.03308
6	3. General Services Division		
7	a. Facilities Management Bureau		
8	Office Rent (per sq. ft.)	\$9.78	\$9.80
9		<u>\$9.780</u>	<u>\$9.802</u>
10	Warehouse Rent (per sq. ft.)	\$4.63	\$4.64
11		<u>\$4.625</u>	<u>\$4.637</u>
12	Grounds Maintenance (per sq. ft)	\$0.62	\$0.62
13		<u>\$0.615</u>	<u>\$0.615</u>
14	Project Management - In-house	15%	15%
15	Project Management - Consultation	Actual Cost	Actual Cost
16	State Employee Access ID Replacement Card	Actual Cost	Actual Cost
17	<p>\$4,272,329 <u>\$3,259,623</u> of revenue collected related to Facilities Management rates is to be deposited into a State Special Revenue Fund. These types of projects are</p>		
18	<p>appropriated in HB-5 <u>HB 403</u> for major maintenance projects on the Capitol Complex.</p>		
19	b. Print and Mail Services		
20	Internal Printing		
21	Impression Cost		
22	1-20	\$0.0930	\$0.0930
23		<u>\$0.0870</u>	<u>\$0.0870</u>
24	21-100	\$0.0420	\$0.0420

1		<u>\$0.0400</u>	<u>\$0.0400</u>
2	101-1000	\$0.0230	\$0.0230
3		<u>\$0.0220</u>	<u>\$0.0220</u>
4	1001-5000	\$0.0090	\$0.0090
5		<u>\$0.0080</u>	<u>\$0.0080</u>
6	5000+	\$0.0050	\$0.0050
7	Color Copy		
8	8 ½ x 11	\$0.2500	\$0.2500
9	11 x 17	\$0.5000	\$0.5000
10	Ink		
11	Black per Sheet	\$0.0002	\$0.0002
12		<u>\$0.00024</u>	<u>\$0.00024</u>
13	Color	\$15.0000	\$15.0000
14	Special Mix	\$25.0000	\$25.0000
15	Large Format Color per ft.	\$12.7000	\$12.7000
16	Collating Machine	\$0.0085	\$0.0085
17	Collating Hand	\$0.6400	\$0.6400
18	Stapling Hand	\$0.0180	\$0.0180
19	Stapling In-line	\$0.0120	\$0.0120
20	Saddle Stitch	\$0.0360	\$0.0360
21	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
22	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
23	Folding In-line	\$0.0360	\$0.0360
24	Punching Standard 3-hole	\$0.0012	\$0.0012

1	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
2	Cutting	\$0.6600	\$0.6600
3	Padding	\$0.0024	\$0.0024
4	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
5	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
6	<u>INVENTORY MARKUP</u>	<u>15%</u>	<u>15%</u>
7	Spiral Binding	\$0.7900	\$0.79000
8	Laminating		
9	8 ½ x 11	\$0.5700	\$0.5700
10	11 x 17	\$0.8500	\$0.8500
11	Tape Binding	\$0.6000	\$0.6000
12	Shrink Wrapping	\$0.3000	\$0.3000
13	Hand Work Production	\$0.6400	\$0.6400
14	Overtime	\$24.0000	\$24.0000
15	Desktop	\$65.0000	\$65.0000
16	Scan	\$9.5200	\$9.5200
17	Large Format Color	\$12.7000	\$12.7000
18	Proof	\$0.2500	\$0.2500
19	Programming	\$65.0000	\$65.0000
20	File Transfer	\$25.0000	\$25.0000
21	Variable Data	\$0.02000	\$0.02000
22	Mainframe Printing	\$0.0690	\$0.0690
23	CD Duplicating	\$1.7500	\$1.7500
24	DVD Duplicating	\$3.5000	\$3.5000

1	Silver Plates		
2	8 ½ x 11	\$9.2000	\$9.2000
3	11 x 17	\$10.3500	\$10.3500
4	CTP Plates		
5	8 ½ x 11	\$9.2000	\$9.2000
6	11 x 17	\$10.3500	\$10.3500
7	External Printing		
8	Percent of Invoice markup	7.30%	7.30%
9	Photocopy Pool		
10	Percent of Invoice markup	15.90%	15.90%
11	Mail Preparation		
12	Tabbing	\$0.0210	\$0.02100
13	Labeling	\$0.0210	\$0.0210
14	Ink Jet	\$0.0340	\$0.0340
15	Inserting	\$0.0300	\$0.0300
16	Waymark	\$0.0690	\$0.0690
17	Permit Mailings	\$0.0690	\$0.0690
18	Mail Operations		
19	Machinable	\$0.0430	\$0.0430
20	Nonmachinable	\$0.1000	\$0.1000
21	Seal Only	\$0.0200	\$0.0200
22	Postcards	\$0.0600	\$0.0600
23	Certified Mail	\$0.6140	\$0.6140
24	Registered Mail	\$0.6140	\$0.6140

1	International Mail	\$0.5000	\$0.5000
2	Flats	\$0.1400	\$0.1400
3	Priority	\$0.6140	\$0.6140
4	Express Mail	\$0.6140	\$0.6140
5	USPS Parcels	\$0.5000	\$0.5000
6	Insured Mail	\$0.6140	\$0.6140
7	Media Mail	\$0.3070	\$0.3070
8	Standard Mail	\$0.2000	\$0.2000
9	Postage Due	\$0.0610	\$0.0610
10	Fee Due	\$0.0610	\$0.0610
11	Tapes	\$0.2450	\$0.2450
12	Express Services	\$0.5000	\$0.5000
13	Mail Tracking	\$0.2500	\$0.2500
14	Cass Letters/Postcards	\$0.0430	\$0.0430
15	Cass Flats	\$0.1000	\$0.1000
16	Flat Sorter	\$0.2500	\$0.2500
17	Interagency Mail	\$355,570 yearly	\$355,570 yearly
18	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

19 4. Information Technology Services Division

20 Rates Maintained/Based Upon Financial Transparency Model (FTM)

21 Operations of the Division

30-Day Working Capital Reserve

22 5. Health Care and Benefits Division

23 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 of24 \$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

1 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
 2 fixed costs for information technology services. The state information technology services division shall report to the legislative finance committee at its June 2015 meeting
 3 on how they implemented these state agency requests.

4 a. Worker's Compensation Management Program

5	Administrative fee	\$0.99	\$0.98
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6 b. Flexible spending Account Program

7	FSA Account	\$2.25	\$2.25
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8	FSA Debit Card	\$1.00	\$1.00
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9 6. State Human Resources Division

10 a. Intergovernmental Training

11 Open Enrollment Courses

12	Two-Day Course (per participant)	\$190.00	\$190.00
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13	One-Day Course (per participant)	\$123.00	\$123.00
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14	Half-Day Course (per participant)	\$95.00	\$95.00
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15	Eight-Day Management Series (per participant)	\$800.00	\$800.00
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16	Six-Day Management Series (per participant)	\$600.00	\$600.00
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17	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
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18 Contract Courses

19	Full-Day Training (flat fee)	\$830.00	\$830.00
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20	Half-Day Training (flat fee)	\$570.00	\$570.00
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21 b. Human Resources Information System Fee

22	Per payroll warrant advice per pay period	\$7.82	\$7.83
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23 7. Risk Management & Tort Defense

24	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,498,200	\$1,498,200
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1	Aviation (total allocation to agencies)	\$169,961	\$169,961
2	General Liability (total allocation to agencies)	\$11,720,000	\$11,720,000
3		<u>\$10,824,476</u>	<u>\$10,824,476</u>
4	Property/Miscellaneous (total allocations to agencies)	\$6,300,000	\$6,300,000
5	DEPARTMENT OF COMMERCE – 6501		
6	1. Board of Investments		
7	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
8	a. Administration Charge (total)	\$6,031,846	\$6,031,846
9	2. Director’s Office/Management Services		
10	a. Management Services Indirect Charge Rate		
11	State	14.10%	14.10%
12	Federal	14.10%	14.10%
13	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
14	1. Centralized Services Division		
15	a. Cost Allocation Plan		8.00%
16	8.00%		
17	b. Office of Legal Services (direct hourly rate)	\$95	\$95
18		<u>\$103</u>	<u>\$103</u>
19	2. Technology Services Division		
20	a. Indirect Rate	\$256	\$256
21	b. Direct Rate	\$84	\$84
22	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$964,715	\$968,791
23	d. Direct Actuals Rate (pass through to divisions)	\$4,102,160	\$4,107,207
24	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		

1	1. Vehicle and Aircraft Rates		
2	Per Mile Rates		
3	a. Sedans	\$0.460	\$0.460
4	b. Vans	\$0.530	\$0.530
5	c. Utilities	\$0.580	\$0.580
6	d. Pickup 1/2 ton	\$0.530	\$0.530
7	e. Pickup 3/4 ton	\$0.610	\$0.610
8	Per Hour Rates		
9	f. Two-Place Single Engine	\$150.000	\$150.000
10	g. Partnavia	\$500.000	\$500.000
11	h. Turbine Helicopters	\$500.000	\$500.000
12	2. Duplicating Center		
13	Per Copy		
14	a. 1-20	\$0.075	\$0.075
15	b. 21-100	\$0.055	\$0.055
16	c. 101 - 1,000	\$0.056	\$0.056
17	d. 1,001- 5,000	\$0.045	\$0.045
18	e. color copies	\$0.250	\$0.250
19	Bindery		
20	a. Collating (per sheet)	\$0.010	\$0.010
21	b. Hand Stapling (per set)	\$0.020	\$0.020
22	c. Saddle Stitch (per set)	\$0.035	\$0.035
23	d. Folding (per set)	\$0.010	\$0.010
24	e. Punching (per set)	\$0.005	\$0.005

1	f. Cutting (per minute)	\$0.600	\$0.600
2	3. Warehouse Overhead Rate	25%	25%
3	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
4	Indirect Rate		
5	a. Personal Services	24%	24%
6	b. Operating Expenditures	4%	4%
7	DEPARTMENT OF TRANSPORTATION -- 5401		
8	1. State Motor Pool		
9	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 Program Planning. If the price of		
10	gasoline goes above \$3.00, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.		
11	Tier one (contingent \$2.50/gallon)		
12	a. Class 02 (small utilities)		
13	Per Hour Assigned	\$1.121	\$1.249
14	Per Mile Operated	\$0.126	\$0.125
15	b. Class 03 (hybrid SUV)		
16	Per Hour Assigned	\$2.372	\$2.383
17	Per Mile Operated	\$0.141	\$0.142
18	c. Class 04 (large utilities)		
19	Per Hour Assigned	\$1.636	\$1.675
20	Per Mile Operated	\$0.156	\$0.157
21	d. Class 05 (hybrid sedans)		
22	Per Hour Assigned	\$1.755	\$1.766
23	Per Mile Operated	\$0.091	\$0.092
24	e. Class 06 (midsize compacts)		

1	Per Hour Assigned	\$0.702	\$0.721
2	Per Mile Operated	\$0.125	\$0.125
3	f. Class 07 (small pickups)		
4	Per Hour Assigned	\$0.121	\$0.132
5	Per Mile Operated	\$0.189	\$0.190
6	g. Class 11 (large pickups)		
7	Per Hour Assigned	\$0.716	\$0.714
8	Per Mile Operated	\$0.195	\$0.197
9	h. Class 12 (vans – all types)		
10	Per Hour Assigned	\$0.983	\$1.043
11	Per Mile Operated	\$0.156	\$0.157
12	Tier two (contingent \$3.00/gallon)		
13	a. Class 02 (small utilities)		
14	Per Hour Assigned	\$1.121	\$1.249
15	Per Mile Operated	\$0.146	\$0.145
16	b. Class 03 (hybrid SUV)		
17	Per Hour Assigned	\$2.372	\$2.383
18	Per Mile Operated	\$0.160	\$0.161
19	c. Class 04 (large utilities)		
20	Per Hour Assigned	\$1.636	\$1.675
21	Per Mile Operated	\$0.185	\$0.186
22	d. Class 05 (hybrid sedans)		
23	Per Hour Assigned	\$1.755	\$1.766
24	Per Mile Operated	\$0.104	\$0.104

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

1	Per Mile Operated	\$0.116	\$0.117
2	e. Class 06 (midsize compacts)		
3	Per Hour Assigned	\$0.702	\$0.721
4	Per Mile Operated	\$0.163	\$0.163
5	f. Class 07 (small pickups)		
6	Per Hour Assigned	\$0.121	\$0.132
7	Per Mile Operated	\$0.250	\$0.251
8	g. Class 11 (large pickups)		
9	Per Hour Assigned	\$0.716	\$0.714
10	Per Mile Operated	\$0.261	\$0.263
11	h. Class 12 (vans – all types)		
12	Per Hour Assigned	\$0.983	\$1.043
13	Per Mile Operated	\$0.203	\$0.204
14	2. Equipment Program		
15	All of Program Operations		60-day working capital reserve
16	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
17	1. Air Operations Program		
18	a. Bell UH-1H	\$1,650	\$1,650
19	b. Bell Jet Ranger	\$515	\$515
20	c. Cessna 180 Series	\$175	\$175
21	DEPARTMENT OF JUSTICE – 4110		
22	1. Agency Legal Services		
23	a. Attorney (per hour)	\$106.00	\$106.00
24	b. Investigator (per hour)	\$62.00	\$62.00

1 **DEPARTMENT OF CORRECTIONS - 6401**

2	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
3	2. Supply Fee as a Percentage of Actual Costs of Parts	8.00%	8.00%
4	3. Parts	Actual Cost	Actual Cost
5	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.32	\$2.35
6	5. Cook/Chill Rate – Hot Base Tray Price	\$1.18	\$1.22
7	6. Delivery Charge Per Mile		\$0.50
8	\$0.50		
9	7. Delivery Charge Per Hour	\$35.00	\$35.00
10	8. Spoilage Percentage All Customers	5.00%	5.00%
11	9. Detention Center Trays	\$2.92	\$2.95
12	10. Accessory Package	\$0.16	\$0.16
13	11. Bulk Food	Actual Cost	Actual Cost
14	12. Overhead Charge		
15	a. Montana State Hospital	11%	11%
16	c. Montana State Prison	76%	76%
17	e. Treasure State Correctional Training Center	13%	13%
18	13. License Plates – Cost per set		\$6.20
19	\$6.20		
20	14. Base Laundry Price per pound	\$0.59	\$0.60
21	Delivery Charge per pound		
22	a. Montana Developmental Center	\$0.05	\$0.05
23	b. Riverside Youth Correctional Facility	\$0.05	\$0.05
24	c. Montana Law Enforcement Academy	\$0.15	\$0.15

1	d.	Montana Chemical Dependency Corp.	\$0.04	\$0.04
2	e.	START Program	\$0.01	\$0.01
3	f.	University of Montana	\$0.20	\$0.20

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5 **OFFICE OF PUBLIC INSTRUCTION - 3501**

6 1. OPI Indirect Cost Pool

7	a.	Unrestricted Rate	15.70%	17.70%
8	b.	Restricted Rate	15.20%	17.00%

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