



AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUMS ENDING JUNE 30, 2015, AND ENDING JUNE 30, 2017;
AND PROVIDING EFFECTIVE DATES.

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

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

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.

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.

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

Section 5. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 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].

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 ordinarily numbered with an Arabic numeral.

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

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

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

Section 9. Effective dates. (1) Except as provided in subsection (2), [this act] is effective July 1, 2015.

(2) [Section 10] is effective on passage and approval.

Section 10. Appropriations. (1)The following money is appropriated from the general fund, except the appropriations to the department of public health 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 of any appropriation must revert to the appropriate fund.

Agency and Program	Amount
Commissioner of Political Practices	\$94,000
Office of Public Instruction	

BASE Aid	\$7,500,000
Block Grants	\$400,000
Department of Administration	
Risk Management and Tort Defense	\$6,000,000
Office of Public Defender	
Public Defender	\$100,000
Conflict Coordinator Program	\$1,600,000
Department of Corrections	
Secure Facilities	\$5,500,000
Department of Public Health and Human Services	
Health Resource Division	\$4,000,000
Developmental Services Division	\$1,000,000

(2) The appropriation to the Developmental Services Division is restricted to the implementation of SB 411.

Section 11. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION												
LEGISLATIVE BRANCH (11040)												
1.	Legislative Services Division (20) (Biennial)											
	7,486,644	816,390	0	0	0	8,303,034	7,699,946	263,304	0	0	0	7,963,250
a.	Employee Pay and State Share											
	146,685	0	0	0	0	146,685	443,140	0	0	0	0	443,140
2.	Legislative Committees & Activities (21) (Biennial)											
	745,628	0	0	0	0	745,628	598,938	0	0	0	0	598,938
a.	ETIC/EQC Carbon Dioxide Study (Restricted/Biennial/OTO)											
	5,766	0	0	0	0	5,766	3,844	0	0	0	0	3,844
3.	Fiscal Analysis and Review (27) (Biennial)											
	1,961,603	0	0	0	0	1,961,603	1,983,594	0	0	0	0	1,983,594
4.	Audit & Examination (28) (Biennial)											
	2,453,757	1,782,672	0	0	0	4,236,429	2,440,363	1,780,253	0	0	0	4,220,616
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Total	12,800,083	2,599,062	0	0	0	15,399,145	13,169,825	2,043,557	0	0	0	15,213,382

Employee Pay and State Share may be allocated and transferred among agency programs when establishing 2017 biennium operating plans.

CONSUMER COUNSEL (11120)

- Administration Program (01)



	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	0	1,700,160	0	0	0	1,700,160	0	1,713,994	0	0	0	1,713,994
a. Employee Pay and State Share												
	0	6,399	0	0	0	6,399	0	19,290	0	0	0	19,290
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Total	0	1,706,559	0	0	0	1,706,559	0	1,733,284	0	0	0	1,733,284
GOVERNOR'S OFFICE (31010)												
1. Executive Office Program (01)	2,643,370	0	0	0	0	2,643,370	2,639,118	0	0	0	0	2,639,118
2. Executive Residence Operations (02)	148,678	0	0	0	0	148,678	149,036	0	0	0	0	149,036
3. Air Transportation Program (03)	327,364	0	0	0	0	327,364	330,146	0	0	0	0	330,146
4. Office of Budget and Program Planning (04)	1,896,347	0	0	0	0	1,896,347	1,905,384	0	0	0	0	1,905,384
a. Legislative Audit (Restricted/Biennial)	17,935	0	0	0	0	17,935	0	0	0	0	0	0
b. Personal Services Contingency Base Funding (Restricted)	2,444,921	1,948,157	1,285,790	43,767	0	5,722,635	2,450,922	1,959,152	1,290,514	43,587	0	5,744,175
c. Employee Pay and State Share												

	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
	5,469,796	4,347,194	2,856,913	95,995	0	12,769,898	16,769,056	13,263,238	8,708,832	291,650	0	39,032,776
d.	Personal Services Contingency (Restricted/Biennial/OTO)											
	1,000,000	600,000	125,000	25,000	0	1,750,000	0	0	0	0	0	0
e.	Contingency Base Funding											
	3,073,956	3,346,751	1,716,017	0	0	8,136,724	2,969,078	3,875,028	3,818,309	0	0	10,662,415
5.	Office of Indian Affairs (05)											
	187,649	0	0	0	0	187,649	188,025	0	0	0	0	188,025
6.	Centralized Services Division (06)											
	407,531	0	0	0	0	407,531	408,523	0	0	0	0	408,523
a.	Legislative Audit (Restricted/Biennial)											
	39,502	0	0	0	0	39,502	0	0	0	0	0	0
7.	Lieutenant Governor's Office (12)											
	310,990	0	0	0	0	310,990	310,557	0	0	0	0	310,557
8.	Citizens' Advocate Office (16)											
	125,643	0	0	0	0	125,643	125,329	0	0	0	0	125,329
9.	Mental Disabilities Board of Visitors (20)											
	457,672	0	0	0	0	457,672	457,877	0	0	0	0	457,877
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Total	18,551,354	10,242,102	5,983,720	164,762	0	34,941,938	28,703,051	19,097,418	13,817,655	335,237	0	61,953,361



General Fund	State Special Revenue	Fiscal 2016			Total	General Fund	State Special Revenue	Fiscal 2017			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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

Employee Pay and State Share may be allocated and transferred among executive branch agency programs when establishing 2017 biennium operating plans.

Personal Services Contingency may be distributed by the office of budget and program planning when personnel vacancies do not occur, retirement costs exceed agency resources, or other personal services contingencies arise.

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 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 in the base budget for the executive's proposed budget for the biennium beginning July 1, 2017.

Contingency Base Funding may not be transferred to the department of natural resources and conservation to fund an increase in rent expenses.

SECRETARY OF STATE (32010)

1. Business and Government Services (01)

a. HAVA Interest (Restricted/OTO)

0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
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Total

0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
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COMMISSIONER OF POLITICAL PRACTICES (32020)

1. Administration (01)

559,780	0	0	0	0	559,780	562,398	0	0	0	0	562,398
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	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a. Legislative Audit (Restricted/Biennial)	9,696	0	0	0	0	9,696	0	0	0	0	0	0
b. Legal Counsel (Restricted)	85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
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Total	654,476	0	0	0	0	654,476	647,398	0	0	0	0	647,398
Legal Counsel is restricted to legal services by the department of justice.												
STATE AUDITOR'S OFFICE (34010)												
1. Central Management (01)	0	2,163,572	0	0	0	2,163,572	0	2,163,161	0	0	0	2,163,161
a. Legislative Audit (Restricted/Biennial)	0	8,384	0	0	0	8,384	0	0	0	0	0	0
b. Equipment (OTO)	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
2. Insurance Program (03)	0	5,376,137	0	0	0	5,376,137	0	4,950,510	0	0	0	4,950,510
a. Legislative Audit (Restricted/Biennial)	0	28,944	0	0	0	28,944	0	0	0	0	0	0
b. Rate Review Contracted Services (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
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
c. Insure Montana (OTO)												
	4,500,000	0	0	0	0	4,500,000	0	0	0	0	0	0
3. Securities (04)												
	0	1,060,205	0	0	0	1,060,205	0	1,057,413	0	0	0	1,057,413
a. Legislative Audit (Restricted/Biennial)												
	0	5,988	0	0	0	5,988	0	0	0	0	0	0
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Total	4,500,000	8,813,230	0	0	0	13,313,230	0	8,341,084	0	0	0	8,341,084
DEPARTMENT OF REVENUE (58010)												
1. Director's Office (01)												
	13,224,827	117,111	0	369,303	0	13,711,241	13,320,260	117,111	0	369,678	0	13,807,049
a. Legislative Audit (Restricted/Biennial)												
	173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
b. Fiscal Note Overtime (Restricted/OTO)												
	0	0	0	0	0	0	70,000	0	0	0	0	70,000
c. Server Replacements (Restricted/OTO)												
	376,855	0	0	0	0	376,855	376,855	0	0	0	0	376,855
2. Liquor Control Division (03)												

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	0	0	0	2,622,462	0	2,622,462	0	0	0	2,611,508	0	2,611,508
a.	Operating Costs Adjustments/Life Cycle (OTO)											
	0	0	0	50,301	0	50,301	0	0	0	50,301	0	50,301
b.	Liquor Division Overtime (Restricted/Biennial/OTO)											
	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
c.	Liquor Division Termination Payouts (Restricted/Biennial/OTO)											
	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000
3.	Citizen Services and Resource Management (05)											
	8,567,655	208,444	0	38,680	0	8,814,779	8,563,184	208,419	0	40,003	0	8,811,606
4.	Business and Income Taxes Division (07)											
	9,473,831	677,718	272,262	0	0	10,423,811	9,584,841	677,718	272,262	0	0	10,534,821
a.	Fund Cigarette Stamps (Biennial)											
	25,700	0	0	0	0	25,700	25,700	0	0	0	0	25,700
5.	Property Assessment Division (08)											
	20,858,646	13,119	0	0	0	20,871,765	20,694,012	14,301	0	0	0	20,708,313
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Total	52,701,177	1,016,392	273,262	3,185,746	0	57,176,577	52,634,852	1,017,549	272,262	3,176,490	0	57,101,153

Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated from the liquor enterprise fund to the department in the amounts not to exceed \$138 million in FY 2016 and \$145 million in FY 2017.

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
DEPARTMENT OF ADMINISTRATION (61010)												
1.	Director's Office (01)											
	473,266	0	12,283	0	0	485,549	473,650	0	12,707	0	0	486,357
	a. Legislative Audit (Restricted/Biennial)											
	78,286	0	0	0	0	78,286	0	0	0	0	0	0
	b. Burial Board Per Diem (Restricted)											
	2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000
	c. Labor-Management Training Institute (Restricted/Biennial/OTO)											
	75,000	0	0	0	0	75,000	0	0	0	0	0	0
2.	Governor-Elect Program (02)											
	a. Governor-Elect Program (Restricted/OTO)											
	0	0	0	0	0	0	50,000	0	0	0	0	50,000
3.	State Financial Services Division (03)											
	1,581,655	0	1,427	55,330	0	1,638,412	1,588,348	0	1,427	55,373	0	1,645,148
4.	Architecture and Engineering Division (04)											
	0	2,051,152	0	0	0	2,051,152	0	2,057,160	0	0	0	2,057,160
	a. Legislative Audit (Restricted/Biennial)											
	0	2,512	0	0	0	2,512	0	0	0	0	0	0
5.	General Services Division (06)											
	855,604	160,339	0	0	0	1,015,943	856,689	160,021	0	0	0	1,016,710

	<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>
a.	Legislative Audit (Restricted/Biennial)											
	0	292	0	0	0	292	0	0	0	0	0	0
b.	Original Governor's Mansion (Restricted)											
	27,000	0	0	0	0	27,000	27,000	0	0	0	0	27,000
c.	Rent for the Common Areas (Restricted/OTO)											
	1,627,438	0	0	0	0	1,627,438	1,632,185	0	0	0	0	1,632,185
6.	State Information Technology Services Division (07)											
	378,152	321,391	13,426	0	0	712,969	377,966	320,733	13,426	0	0	712,125
a.	Legislative Audit (Restricted/Biennial)											
	0	490	0	0	0	490	0	0	0	0	0	0
b.	FirstNet Planning Grant (Restricted/Biennial)											
	0	0	1,528,112	0	0	1,528,112	0	0	71,451	0	0	71,451
7.	Banking and Financial Institutions Division (14)											
	0	4,326,327	0	0	0	4,326,327	0	4,269,191	0	0	0	4,269,191
a.	Legislative Audit (Restricted/Biennial)											
	0	4,945	0	0	0	4,945	0	0	0	0	0	0
8.	Montana State Lottery (15)											
	0	0	0	5,371,916	0	5,371,916	0	0	0	5,355,477	0	5,355,477
a.	Legislative Audit (Restricted/Biennial)											
	0	0	0	113,288	0	113,288	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
b.	Lottery Conversion to New Gaming System (Restricted/OTO)											
	0	0	0	200,000	0	200,000	0	0	0	0	0	0
c.	Lottery Coronis Terminals (Restricted/OTO)											
	0	0	0	336,121	0	336,121	0	0	0	0	0	0
d.	New Tickets (Restricted/OTO)											
	0	0	0	349,000	0	349,000	0	0	0	354,000	0	354,000
9.	Health Care & Benefits Division (21)											
	0	0	0	4,530,633	0	4,530,633	0	0	0	4,525,485	0	4,525,485
10.	State Human Resources Division (23)											
	1,555,226	0	0	0	0	1,555,226	1,555,935	0	0	0	0	1,555,935
a.	Additional Operating Adjustments (OTO)											
	149,199	0	0	0	0	149,199	151,247	0	0	0	0	151,247
11.	Montana Tax Appeal Board (37)											
	650,763	0	0	0	0	650,763	630,988	0	0	0	0	630,988
a.	Additional Operating expenses (Biennial/OTO)											
	39,540	0	0	0	0	39,540	39,540	0	0	0	0	39,540
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Total	7,493,129	6,867,448	1,555,248	10,956,288	0	26,872,113	7,385,548	6,807,105	99,011	10,290,335	0	24,581,999

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

General Fund	State Special Revenue	Fiscal 2016			Total	General Fund	State Special Revenue	Fiscal 2017			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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 a long-range building program bill.

DEPARTMENT OF COMMERCE (65010)

1. Business Resources Division (51)

2,251,218	760,539	4,223,354	0	0	7,235,111	2,257,116	760,490	4,223,238	0	0	7,240,844
a. Legislative Audit (Restricted/Biennial)											
4,343	1,033	4,046	0	0	9,422	0	0	0	0	0	0
b. SBIR/STTR Program (Restricted/Biennial)											
375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
c. Indian Country Economic Development (Restricted/OTO)											
800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
d. Native Language Preservation (Restricted/OTO)											
750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
e. Primary Business Sector Training (Restricted/OTO)											
600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
f. Enhance Economic Development in Montana (Restricted/Biennial/OTO)											
137,500	0	0	0	0	137,500	137,500	0	0	0	0	137,500
g. Gap Financing Program (Biennial/OTO)											
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
h. Montana Manufacturing Extension Service (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
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
i.	Primary Sector Business Training (Biennial)											
	0	1,280,000	0	0	0	1,280,000	0	1,280,000	0	0	0	1,280,000
2.	Montana Promotion Division (52)											
	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
a.	Legislative Audit (Restricted/Biennial)											
	0	36,741	0	0	0	36,741	0	0	0	0	0	0
3.	Community Development Division (60)											
	778,834	1,157,793	12,729,491	0	0	14,666,118	765,017	1,159,293	12,730,560	0	0	14,654,870
a.	Legislative Audit (Restricted/Biennial)											
	1,203	2,945	5,227	0	0	9,375	0	0	0	0	0	0
b.	Coal Board Grants (Biennial)											
	0	1,856,555	0	0	0	1,856,555	0	1,855,349	0	0	0	1,855,349
c.	Hard Rock Mining Reserve (Restricted)											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
d.	Capital Improvement Grants (Restricted/Biennial/OTO)											
	1,500,000	0	0	0	0	1,500,000	0	0	0	0	0	0
4.	Housing Division (74)											
	0	150,000	1,176,413	0	0	1,326,413	0	150,000	1,176,236	0	0	1,326,236
a.	Legislative Audit (Restricted/Biennial)											

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	0	0	0	0	0	0	0	0	0	0	0	0
5. Board of Horse Racing (78)	0	182,153	0	0	0	182,153	0	181,817	0	0	0	181,817
6. Director's Office (81)	0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
Total	7,298,098	6,527,759	18,688,531	0	0	32,514,388	5,784,633	6,486,949	18,680,034	0	0	30,951,616

Business Resources Division is appropriated up to an additional \$1,450,000 in each fiscal year from the microbusiness development loan account and finance program administrative account provided for in 17-6-407 if there are sufficient funds available in the account. The additional appropriation may be used only to provide additional microbusiness development loans.

Montana Manufacturing Extension Service is restricted to providing for an engineering consultant and related operating costs.

DEPARTMENT OF LABOR AND INDUSTRY (66020)

1. Workforce Services Division (01)	39,417	10,337,778	17,648,440	0	0	28,025,635	52,332	10,361,940	17,698,042	0	0	28,112,314
a. Workforce Development (Restricted/Biennial)	0	1,761,476	0	0	0	1,761,476	0	0	0	0	0	0
2. Unemployment Insurance Division (02)	0	4,371,703	10,900,478	0	0	15,272,181	0	4,354,111	10,936,730	0	0	15,290,841
a. Overtime (Restricted/OTO)	0	13,098	46,902	0	0	60,000	0	13,098	46,902	0	0	60,000

	<u>Fiscal 2016</u>					<u>Total</u>	<u>Fiscal 2017</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
3.	Commissioner's Office & Centralized Services Division (03)											
	236,199	391,516	425,160	0	0	1,052,875	236,779	392,100	426,438	0	0	1,055,317
4.	Employment Relations Division (04)											
	1,425,963	11,511,122	724,387	0	0	13,661,472	1,426,267	11,545,176	732,697	0	0	13,704,140
	a. Generally Revise Workers' Compensation (Restricted)											
	0	51,200	0	0	0	51,200	0	204,800	0	0	0	204,800
5.	Business Standards Division (05)											
	0	17,502,485	28	0	0	17,502,513	0	17,625,286	28	0	0	17,625,314
	a. Overtime (Restricted/OTO)											
	0	49,834	0	0	0	49,834	0	49,834	0	0	0	49,834
	b. Contingency for BSD (Restricted/Biennial)											
	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
	c. Legal Cost Adjustment (Restricted/Biennial/OTO)											
	0	340,500	0	0	0	340,500	0	340,500	0	0	0	340,500
	d. Prescription Drug Registry (Restricted)											
	0	141,000	0	0	0	141,000	0	141,000	0	0	0	141,000
6.	Technology Services Division (06)											
	0	0	0	0	0	0	0	0	0	0	0	0
7.	Office of Community Services (07)											
	149,004	13,040	3,198,519	0	0	3,360,563	150,847	13,040	3,198,160	0	0	3,362,047

	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
8. Workers' Compensation Court (09)												
	0	711,889	0	0	0	711,889	0	712,708	0	0	0	712,708
<hr/>												
Total	1,850,583	47,696,641	32,943,914	0	0	82,491,138	1,866,225	46,253,593	33,038,997	0	0	81,158,815

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 account provided for in 39-51-409 is restricted to the purpose of implementing [sections 14 through 17 of SB 405].

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

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

DEPARTMENT OF MILITARY AFFAIRS (67010)

1. Director's Office (01)	711,480	0	361,979	0	0	1,073,459	701,277	0	359,296	0	0	1,060,573
a. Legislative Audit (Restricted/Biennial)	10,055	0	0	0	0	10,055	0	0	0	0	0	0
2. Challenge Program (02)	1,031,770	0	3,059,044	0	0	4,090,814	1,030,409	0	3,051,342	0	0	4,081,751
a. Legislative Audit (Restricted/Biennial)	1,617	0	4,849	0	0	6,466	0	0	0	0	0	0
3. National Guard Scholarship Program (03) (Biennial)	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409

	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
4.	Starbase Program (04)											
	0	0	297,407	0	0	297,407	0	0	295,573	0	0	295,573
	a. Legislative Audit (Restricted/Biennial)											
	0	0	1,438	0	0	1,438	0	0	0	0	0	0
5.	Army National Guard Program (12)											
	1,698,130	420	17,043,116	0	0	18,741,666	1,735,614	420	17,066,874	0	0	18,802,908
	a. Legislative Audit (Restricted/Biennial)											
	3,068	0	26,378	0	0	29,446	0	0	0	0	0	0
6.	Air National Guard Program (13)											
	431,794	0	4,489,290	0	0	4,921,084	430,114	0	4,502,191	0	0	4,932,305
	a. Legislative Audit (Restricted/Biennial)											
	1,026	0	5,437	0	0	6,463	0	0	0	0	0	0
7.	Disaster & Emergency Services (21)											
	1,264,472	60,430	15,940,909	0	0	17,265,811	1,264,617	59,641	15,930,188	0	0	17,254,446
	a. Legislative Audit (Restricted/Biennial)											
	1,187	0	12,457	0	0	13,644	0	0	0	0	0	0
8.	Veterans' Affairs Program (31)											
	1,040,315	671,705	0	0	0	1,712,020	1,037,831	669,500	0	0	0	1,707,331
	a. Legislative Audit (Restricted/Biennial)											
	3,469	840	0	0	0	4,309	0	0	0	0	0	0

General Fund	State Special Revenue	Fiscal 2016			Total	General Fund	State Special Revenue	Fiscal 2017			Total	
		Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other		
b. Funding Switch for Veterans' Affairs (OTO)												
0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	
<hr/>												
Total	6,407,792	783,395	41,242,304	0	0	48,433,491	6,409,271	779,561	41,205,464	0	0	48,394,296
<hr/>												
TOTAL SECTION A	112,256,692	86,252,588	100,791,979	14,306,796	0	313,608,055	116,600,803	92,560,100	107,218,423	13,802,062	0	330,181,388

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF HEALTH & HUMAN SERVICES												
ECONOMIC SECURITY SERVICES BRANCH (69020)												
1.	Disability Employment & Transitions Division (01)											
	5,862,444	947,359	21,789,684	0	0	28,599,487	5,862,903	948,528	21,816,060	0	0	28,627,491
a.	Montana Youth Transitions (Restricted)											
	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
b.	Provider Rate Increase (Restricted)											
	87,600	0	177,049	0	0	264,649	176,953	0	357,639	0	0	534,592
2.	Human and Community Services Division (02)											
	32,356,795	2,553,123	285,757,697	0	0	320,667,615	32,352,407	2,553,242	285,755,761	0	0	320,661,410
a.	Child Care STARS to Quality (OTO)											
	1,200,000	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000
b.	Offices of Public Assistance (OTO)											
	159,303	20,252	251,818	0	0	431,373	158,948	20,207	251,253	0	0	430,408
3.	Child & Family Services Division (03)											
	38,466,232	1,897,614	29,280,054	0	0	69,643,900	39,851,811	1,897,614	29,543,576	0	0	71,293,001
a.	Provider Rate Increase (Restricted)											
	276,171	0	108,211	0	0	384,382	559,001	0	216,474	0	0	775,475
b.	Safe Child Initiative (Biennial)											
	1,000,000	0	675,000	0	0	1,675,000	1,000,000	0	675,000	0	0	1,675,000

	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
4. Child Support Enforcement Division (05)												
	3,658,042	401,457	8,750,908	0	0	12,810,407	3,656,445	401,494	8,747,628	0	0	12,805,567
<hr/>												
Total	83,156,587	5,819,805	346,790,421	0	0	435,766,813	84,908,468	5,821,085	347,363,391	0	0	438,092,944

The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2017 biennium to cover a contingent Federal Communications Commission mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility, or speech impairments.

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

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

DIRECTOR'S OFFICE (69040)

1. Director's Office (04)												
	2,510,093	610,196	2,458,270	0	0	5,578,559	2,514,053	610,540	2,459,860	0	0	5,584,453
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Total	2,510,093	610,196	2,458,270	0	0	5,578,559	2,514,053	610,540	2,459,860	0	0	5,584,453

OPERATIONS SERVICES BRANCH (69060)

1. Business & Financial Services Division (06)												
	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
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
	154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
2. Quality Assurance Division (08)												
	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
3. Technology Services Division (09)												
	11,312,259	1,629,621	15,801,346	0	0	28,743,226	11,732,206	1,386,761	15,138,197	0	0	28,257,164
4. Management and Fair Hearings Division (16)												
	524,853	29,418	729,173	0	0	1,283,444	525,179	29,442	729,607	0	0	1,284,228
<hr/>												
Total	18,526,427	2,914,876	28,938,906	0	0	50,380,209	19,013,284	2,331,415	28,485,548	0	0	49,830,247

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 revenue share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.

PUBLIC HEALTH AND SAFETY (69070)

1. Public Health & Safety Division (07)												
	3,857,129	18,075,780	40,155,835	0	0	62,088,744	3,856,743	18,079,732	40,157,193	0	0	62,093,668

Total	3,857,129	18,075,780	40,155,835	0	0	62,088,744	3,856,743	18,079,732	40,157,193	0	0	62,093,668
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MEDICAID AND HEALTH SERVICES BRANCH (69110)



	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. Developmental Services Division (10)												
	89,075,706	6,632,891	189,088,052	0	0	284,796,649	92,016,432	6,632,881	197,201,575	0	0	295,850,888
a. Children's Autism Services (Biennial)												
	693,000	0	1,307,000	0	0	2,000,000	693,000	0	1,307,000	0	0	2,000,000
b. Additional Waiver Slots (Restricted)												
	744,975	0	1,405,025	0	0	2,150,000	1,505,430	0	2,794,570	0	0	4,300,000
c. Provider Rate Increase (Restricted)												
	1,584,131	0	3,650,836	0	0	5,234,967	3,230,652	0	7,516,224	0	0	10,746,876
d. Suicide Prevention Grants (OTO)												
	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
2. Health Resources Division (11)												
	143,806,096	74,660,826	518,442,756	0	0	736,909,678	151,293,936	77,157,755	562,640,294	0	0	791,091,985
a. Provider Rate Increase (Restricted)												
	1,692,521	119,254	3,630,219	0	0	5,441,994	2,373,343	278,123	5,234,968	0	0	7,886,434
3. Medicaid and Health Services Management (12)												
	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
4. Senior & Long-Term Care Division (22)												
	73,241,366	29,136,418	186,753,365	0	0	289,131,149	74,320,013	28,656,943	188,674,857	0	0	291,651,813
a. Community Services (Restricted)												
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000

General Fund	Fiscal 2016					General Fund	Fiscal 2017				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	b. County Nursing Home Intergovernmental Transfer (Restricted)										
0	6,737,566	12,269,091	0	0	19,006,657	0	7,245,680	12,905,020	0	0	20,150,700
	c. Provider Rate Increase (Restricted)										
1,944,442	0	3,438,531	0	0	5,382,973	3,962,106	0	6,911,502	0	0	10,873,608
	d. Direct Care Worker Wage Increase (Restricted)										
763,612	0	1,436,997	0	0	2,200,609	1,546,595	0	2,910,452	0	0	4,457,047
5.	Addictive & Mental Disorders Division (33)										
73,597,072	15,203,231	60,321,839	0	0	149,122,142	64,072,240	15,674,146	61,421,274	0	0	141,167,660
	a. Existing Jail Diversion Program Grants (Restricted)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
	b. Community Mental Health Crisis Jail Diversion (Restricted)										
1,232,092	617,098	0	0	0	1,849,190	1,232,092	617,098	0	0	0	1,849,190
	c. Mental Health Community-Based Medicaid Waiver (Restricted)										
344,407	0	648,693	0	0	993,100	695,369	0	1,290,831	0	0	1,986,200
	d. Transitional Mental Health Group Home (Restricted/Biennial)										
1,500,000	0	238,761	0	0	1,738,761	1,500,000	0	237,555	0	0	1,737,555
	e. Community Secure Psychiatric Treatment Beds (Restricted)										
815,000	0	0	0	0	815,000	815,000	0	0	0	0	815,000
	f. Suicide Mortality Review Team (OTO)										
67,000	0	0	0	0	67,000	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
g.	Community Mental Health Services (Restricted)											
	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
h.	Provider Rate Increase (Restricted)											
	599,594	15,141	931,088	0	0	1,545,823	1,231,028	31,254	1,885,872	0	0	3,148,154
i.	Short-Term Inpatient Treatment (Restricted)											
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
j.	First Step - State Facility Services (Restricted)											
	0	0	0	0	0	0	4,000,000	0	0	0	0	4,000,000
<hr/>												
Total	395,721,880	133,273,281	999,682,338	0	0	1,528,677,499	408,750,174	136,444,743	1,069,269,325	0	0	1,614,464,242

Additional Waiver Slots may be used only to fund additional service slots for the comprehensive 0208 waiver above 2,750 service slots in FY 2016 and above 2,750 service slots in FY 2017 administered by the Developmental Services Division.

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

If SB 411 is passed and approved, the Developmental Services Division will be reduced by \$2,792,472 in general fund in FY 2017.

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 individuals who are at or would otherwise be placed at the Montana developmental center.

County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has

Fiscal 2016						Fiscal 2017					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

collected the amount that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing facility program and the community services program at the level of \$564,785 each year from counties participating in the intergovernmental transfer program for nursing facilities.

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

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

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 the 2017 biennium operating plan.

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 or before January 1, 2015.

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

Community Secure Psychiatric Treatment Beds may be used only to contract for psychiatric emergency detention beds pursuant to 53-21-1204.

Mental Health 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 funded in the FY 2015 legislative appropriations.

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 fund each year of the biennium.

Short-Term Inpatient Treatment may be used only to pay for mental health inpatient treatment that is provided pursuant to 53-21-1205.

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 general fund medicaid benefit expenditures, including accruals, exceed \$290,632,967 by no more than \$2,179,275. The appropriation may be used only to pay medicaid benefit expenditures incurred in FY 2016.

Fiscal 2016						Fiscal 2017					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

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 general fund medicaid benefit expenditures, including accruals, exceed \$290,632,967 by more than \$2,179,275 but no more than \$4,358,549. The appropriation may be used only to pay medicaid benefit expenditures incurred in FY 2016.

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 general fund medicaid benefit expenditures, including accruals, exceed \$290,632,967 by more than \$4,358,549 but no more than \$6,537,824. The appropriation may be used only to pay medicaid benefit expenditures incurred in FY 2016.

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 general fund medicaid benefit expenditures, including accruals, exceed \$290,632,967 by more than \$6,537,824. The appropriation may be used only to pay medicaid benefit expenditures incurred in FY 2016.

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 general fund medicaid benefit expenditures, including accruals, exceed \$305,216,366 by no more than \$2,932,580. The appropriation may be used only to pay medicaid benefit expenditures incurred in FY 2017.

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 general fund medicaid benefit expenditures, including accruals, exceed \$305,216,366 by more than \$5,865,159 but no more than \$8,209,355. The appropriation may be used only to pay medicaid benefit expenditures incurred in FY 2017.

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 general fund medicaid benefit expenditures, including accruals, exceed \$305,216,366 by more than \$5,865,159 but no more than \$8,797,739. The appropriation may be used only to pay medicaid benefit expenditures incurred in FY 2017.

General Fund	State Special Revenue	Fiscal 2016				Total	General Fund	State Special Revenue	Fiscal 2017			Total
		Federal Special Revenue	Proprietary	Other	Federal Special Revenue				Proprietary	Other		

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 general fund medicaid benefit expenditures, including accruals, exceed \$305,216,366 by more than \$8,797,739. The appropriation may be used only to pay medicaid benefit expenditures incurred in FY 2017.

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

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

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

TOTAL SECTION B

503,772,116	160,693,938	1,418,025,770	0	0	2,082,491,824	519,042,722	163,287,515	1,487,735,317	0	0	2,170,065,554
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	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
C. NATURAL RESOURCES & COMMERCE												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
1.	Fisheries Division (03)											
	0	7,494,003	9,477,946	0	0	16,971,949	0	7,530,738	9,477,539	0	0	17,008,277
	a. Aquatic Invasive Species (OTO)											
	974,000	0	0	0	0	974,000	974,000	0	0	0	0	974,000
2.	Law Enforcement Division (04)											
	0	9,954,560	587,853	0	0	10,542,413	0	9,958,369	587,421	0	0	10,545,790
	a. Operating Adjustment (OTO)											
	0	95,472	0	0	0	95,472	0	95,472	0	0	0	95,472
3.	Wildlife Division (05)											
	0	6,247,291	7,026,532	0	0	13,273,823	0	6,253,234	7,026,360	0	0	13,279,594
	a. Forest Management FTE and Operations (Restricted/OTO)											
	0	121,377	0	0	0	121,377	0	121,196	0	0	0	121,196
	b. Hunting Access Program Administration (Restricted/OTO)											
	0	784,637	234,535	0	0	1,019,172	0	784,637	234,535	0	0	1,019,172
	c. Hunting Access Program Landowner Contracts (Restricted)											
	0	4,446,274	1,329,030	0	0	5,775,304	0	4,446,274	1,329,090	0	0	5,775,364
4.	Parks Division (06)											
	0	8,086,967	178,582	0	0	8,265,549	0	8,089,753	178,582	0	0	8,268,335

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a.	Snowmobile Equipment (Restricted/Biennial)											
	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
5.	Communication and Education Division (08)											
	0	2,491,577	752,859	0	0	3,244,436	0	2,493,051	752,825	0	0	3,245,876
a.	Shooting Range Grants											
	0	350,000	0	0	0	350,000	0	350,000	0	0	0	350,000
6.	Administration Division(09)											
	0	13,105,983	260,299	0	0	13,366,282	0	13,174,779	229,345	0	0	13,404,124
a.	Legislative Audit (Restricted/Biennial)											
	0	85,467	15,082	0	0	100,549	0	0	0	0	0	0
7.	Department Management (12)											
	0	7,089,014	90,435	0	0	7,179,449	0	7,090,618	90,381	0	0	7,180,999
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Total	974,000	60,562,622	19,953,153	0	0	81,489,775	974,000	60,598,121	19,906,078	0	0	81,478,199

Hunting Access Program Landowner Contracts may be used either for hunter access program payments to landowners or field services provided to manage hunting 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 services provided to manage hunting on block management areas 90 days after big game hunting season ends.

DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)

1. Central Management Program (10)



	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
	280,926	1,203,941	366,645	0	0	1,851,512	281,707	1,213,709	368,763	0	0	1,864,179
2.	Planning, Prevention, and Assistance Division (20)											
	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
3.	Enforcement Division (30)											
	561,008	489,458	379,252	0	0	1,429,718	562,884	491,119	380,555	0	0	1,434,558
4.	Remediation Division (40)											
	0	5,877,050	9,899,023	0	0	15,776,073	0	5,894,542	9,903,416	0	0	15,797,958
5.	Permitting and Compliance Division (50)											
	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
a.	Orphan Share Expanded Usage (Restricted/Biennial/OTO)											
	0	3,500,000	0	0	0	3,500,000	0	3,500,000	0	0	0	3,500,000
b.	Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
	0	812,946	0	0	0	812,946	0	812,946	0	0	0	812,946
c.	Zortman/Landusky Additional (Restricted/OTO)											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
d.	Hazardous Waste/CERCLA Fees											
	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
6.	Petroleum Tank Release Compensation Board (90)											
	0	636,335	0	0	0	636,335	0	636,822	0	0	0	636,822

General Fund	State Special Revenue	Fiscal 2016			Total	General Fund	State Special Revenue	Fiscal 2017			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
5,545,692	36,374,721	23,337,968	0	0	65,258,381	5,540,248	36,492,827	23,328,559	0	0	65,361,634

The Planning, Prevention, and Assistance Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes.

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 be reduced by the same amount.

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

The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2017 biennium for the purpose of paying contract expenses related to the recovery of funds.

DEPARTMENT OF TRANSPORTATION (54010)

1.	General Operations Program (01)	0	29,656,359	902,764	0	0	30,559,123	0	29,912,739	920,802	0	0	30,833,541
	a. Legislative Audit (Restricted/Biennial)	0	175,960	0	0	0	175,960	0	0	0	0	0	0
2.	Construction Program (02)	0	75,208,227	372,208,393	0	0	447,416,620	0	76,257,683	378,900,589	0	0	455,158,272
3.	Maintenance Program (03)	0	131,356,263	8,217,753	0	0	139,574,016	0	131,541,889	8,222,528	0	0	139,764,417
4.	Motor Carrier Services Division (22)												

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	0	9,095,103	2,831,472	0	0	11,926,575	0	9,095,034	2,832,868	0	0	11,927,902
5. Aeronautics Program (40)												
	0	1,885,137	7,091,452	0	0	8,976,589	0	1,863,024	191,402	0	0	2,054,426
a. Aeronautics Charts (OTO)												
	0	0	0	0	0	0	0	20,000	0	0	0	20,000
6. Rail, Transit, and Planning Division (50)												
	0	7,047,057	25,359,203	0	0	32,406,260	0	7,045,039	25,364,282	0	0	32,409,321
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Total	0	254,424,106	416,611,037	0	0	671,035,143	0	255,735,408	416,432,471	0	0	672,167,879

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

All appropriations in the department are biennial.

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 FY 2016 and FY 2017.

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

It is the intent of the legislature that the interoperability radio operations be administered by the department of transportation.

	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
DEPARTMENT OF LIVESTOCK (56030)												
1.	Centralized Services Program (01)											
	95,223	0	0	0	0	95,223	95,027	0	0	0	0	95,027
	a. Establish Budget (OTO)											
	0	1,804,262	0	0	0	1,804,262	0	1,804,262	0	0	0	1,804,262
	b. Legislative Audit (Restricted/Biennial)											
	0	39,051	0	0	0	39,051	0	0	0	0	0	0
2.	Diagnostic Laboratory Program (03)											
	a. Establish Budget (OTO)											
	896,806	1,192,093	59,579	0	0	2,148,478	874,940	1,199,628	59,433	0	0	2,134,001
3.	Animal Health Division (04)											
	a. Establish Budget (OTO)											
	763,459	697,376	949,130	0	0	2,409,965	837,418	697,460	948,144	0	0	2,483,022
4.	Milk & Egg Program (05)											
	0	52,516	0	0	0	52,516	0	52,812	0	0	0	52,812
	a. Establish Budget (OTO)											
	0	592,427	21,341	0	0	613,768	0	543,297	21,341	0	0	564,638
5.	Brands Enforcement Division (06)											
	a. Establish Budget (OTO)											
	0	3,597,737	0	0	0	3,597,737	0	3,604,623	0	0	0	3,604,623

	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
6. Meat and Poultry Inspection Program (10)												
a. Establish Budget (OTO)												
	825,735	5,718	753,756	0	0	1,585,209	826,805	5,718	736,832	0	0	1,569,355
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Total	2,581,223	7,981,180	1,783,806	0	0	12,346,209	2,634,190	7,907,800	1,765,750	0	0	12,307,740

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

The department of livestock shall report on the structural balance on all fee-based funds to the economic affairs interim committee at the first meeting following July 1 of 2015 and 2016.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)

1. Centralized Services (21)	4,051,749	1,985,522	293,198	0	0	6,330,469	4,106,524	1,989,676	289,622	0	0	6,385,822
a. Legislative Audit (Restricted/Biennial)												
	122,264	0	0	0	0	122,264	0	0	0	0	0	0
2. Oil and Gas Conservation Division (22)	0	1,987,232	110,965	0	0	2,098,197	0	1,988,198	111,211	0	0	2,099,409
3. Conservation and Resource Development Division (23)	1,741,282	6,796,203	294,496	0	0	8,831,981	1,729,316	6,704,605	295,947	0	0	8,729,868
a. Conservation District 223 Program (Biennial)												

General Fund	Fiscal 2016					Total	General Fund	Fiscal 2017					Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other	State Special Revenue			Federal Special Revenue	Proprietary	Other			
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000		
b.	Montana Rural Water (OTO)												
0	240,000	0	0	0	240,000	0	240,000	0	0	0	240,000		
c.	Drinking Water Loan Forgiveness (Restricted/OTO)												
0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000		
d.	Sage Grouse Conservation Fund (Restricted/Biennial/OTO)												
5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000		
e.	St. Mary Rehabilitation Work Group (Restricted)												
0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000		
f.	Conservation District Operation (Biennial)												
50,000	200,000	0	0	0	250,000	50,000	200,000	0	0	0	250,000		
g.	Jefferson Slough Bypass Channel (Restricted/Biennial/OTO)												
0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0		
4.	Water Resources Division (24)												
9,388,318	6,428,465	193,455	0	0	16,010,238	9,390,051	6,283,403	193,181	0	0	15,866,635		
a.	Water Rights Database (OTO)												
0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000		
5.	Forestry and Trust Land Management (35)												
12,191,118	17,089,438	1,218,597	0	0	30,499,153	12,258,791	17,052,993	1,216,414	0	0	30,528,198		
a.	Cabin Site Sales Program (Restricted/OTO)												

General Fund	Fiscal 2016					Total	Fiscal 2017					Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other		
0	265,514	0	0	0	265,514	0	266,357	0	0	0	266,357	
b.	TLMD MSU-Morrill Trust (Restricted/OTO)											
80,000	0	0	0	0	80,000	80,000	0	0	0	0	80,000	
c.	Forestry in Focus (OTO)											
82,251	0	0	0	0	82,251	68,950	0	0	0	0	68,950	
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Total	32,706,982	36,662,374	2,110,711	0	0	71,480,067	32,683,632	35,395,232	2,106,375	0	0	70,185,239

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 repairing or replacing equipment at the Broadwater hydropower facility.

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 rehabilitation of the Broadwater-Missouri diversion project.

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, improving, or rehabilitating department state water projects.

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 grouse management.

The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

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

	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
harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.												
The department is appropriated up to \$600,000 for the 2017 biennium from the loan loss reserve account of the private loan program established in 85-1-603 for the purchase of prior liens on property held as loan security as provided in 85-1-615.												
DEPARTMENT OF AGRICULTURE (62010)												
1. Central Management Division (15)												
110,002	1,107,801	107,016	128,387	0	1,453,206	110,331	1,110,429	107,490	128,822	0	1,457,072	
a. Legislative Audit (Restricted/Biennial)												
44,529	0	0	0	0	44,529	0	0	0	0	0	0	
2. Agricultural Sciences Division (30)												
243,083	7,312,767	1,111,858	0	0	8,667,708	244,534	7,323,766	1,115,085	0	0	8,683,385	
a. Statewide Noxious Weed Control Coordination (Restricted/OTO)												
0	127,491	0	0	0	127,491	0	127,558	0	0	0	127,558	
3. Agricultural Development Division (50)												
573,938	6,182,440	74,903	498,769	0	7,330,050	574,503	6,186,390	74,924	498,916	0	7,334,733	
a. Food and Ag Development Centers (Restricted/OTO)												
0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000	
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Total	971,552	14,835,499	1,293,777	627,156	0	17,727,984	929,368	14,853,143	1,297,499	627,738	0	17,707,748

The department shall report on the performance of the Statewide Noxious Weed Control Coordination program to the environmental quality council on a quarterly basis.

General Fund	State Special Revenue	Fiscal 2016			Total	General Fund	State Special Revenue	Fiscal 2017			Total
		Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	

Statewide Noxious Weed Control Coordination is appropriated from the environment quality protection fund.

The department shall report on the performance of the food and Ag Development centers program to the environmental quality council on a quarterly basis.

TOTAL SECTION C

42,779,449	410,840,502	465,090,452	627,156	0	919,337,559	42,761,438	410,982,531	464,836,732	627,738	0	919,208,439
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General Fund	State Special Revenue	Fiscal 2016			Other	Total	General Fund	State Special Revenue	Fiscal 2017			Other	Total
		Federal Special Revenue	Proprietary						Federal Special Revenue	Proprietary			
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE													
JUDICIAL BRANCH (21100)													
1. Supreme Court Operations (01)													
11,437,620	241,929	126,241	0	0	11,805,790	11,442,783	242,003	126,241	0	0	0	11,811,027	
a. Legislative Audit (Restricted/Biennial)													
46,683	0	0	0	0	46,683	0	0	0	0	0	0	0	
b. Information Technology Staff (OTO)													
206,275	0	0	0	0	206,275	205,938	0	0	0	0	0	205,938	
c. Court Help Program (Restricted)													
295,000	0	0	0	0	295,000	295,000	0	0	0	0	0	295,000	
d. Judicial Education (Restricted)													
50,000	0	0	0	0	50,000	50,000	0	0	0	0	0	50,000	
e. Judicial Standards (Restricted/Biennial)													
25,000	0	0	0	0	25,000	0	0	0	0	0	0	0	
f. Drug Court Increased User Fees (Restricted)													
0	25,000	0	0	0	25,000	0	25,000	0	0	0	0	25,000	
g. JDIP Administration - HB 233													
5,068,979	171,718	240	0	0	5,240,937	5,068,622	171,718	240	0	0	0	5,240,580	
h. Employee Pay and State Share													
434,830	26,901	617	0	0	462,348	1,306,944	80,976	1,832	0	0	0	1,389,752	

	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
2. Law Library (03)	946,651	0	0	0	0	946,651	946,763	0	0	0	0	946,763
3. District Court Operations (04)	28,255,693	90,597	0	0	0	28,346,290	28,226,316	90,597	0	0	0	28,316,913
a. Court Appointed Special Advocates (Restricted)	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
4. Water Courts Supervision (05)	1,092,573	1,208,954	0	0	0	2,301,527	1,098,666	1,209,462	0	0	0	2,308,128
5. Clerk of Court (06)	522,374	0	0	0	0	522,374	522,377	0	0	0	0	522,377
Total	48,531,678	1,765,099	127,098	0	0	50,423,875	49,313,409	1,819,756	128,313	0	0	51,261,478

JDIP Administration - HB 233 is contingent on passage and approval of HB 233.

Employee Pay and State Share may be allocated and transferred among agency programs when establishing 2017 biennium operating plans.

CRIME CONTROL DIVISION (41070)

1. Justice System Support Service (01)	2,465,829	122,049	5,539,808	0	0	8,127,686	2,465,858	122,039	5,539,586	0	0	8,127,483
Total												

General Fund	Fiscal 2016					General Fund	Fiscal 2017				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
2,465,829	122,049	5,539,808	0	0	8,127,686	2,465,858	122,039	5,539,586	0	0	8,127,483

All pass-through grant authority is biennial.

All remaining pass-through grant appropriations , up to \$100,000 in general fund money , \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for the 2015 biennium are authorized to continue and are appropriated in fiscal year 2016 and fiscal year 2017.

DEPARTMENT OF JUSTICE (41100)

1. Legal Services Division (01)

6,887,359	1,267,216	730,111	0	0	8,884,686	6,995,799	1,282,913	729,853	0	0	9,008,565
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2. Office of Consumer Protection (02)

0	0	0	0	0	0	0	0	0	0	0	0
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3. Gambling Control Division (07)

0	3,120,915	0	1,226,765	0	4,347,680	0	3,144,581	0	1,233,195	0	4,377,776
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4. Motor Vehicle Division (12)

9,136,438	11,228,694	0	591,259	0	20,956,391	9,174,900	11,340,021	0	591,259	0	21,106,180
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a. Driver License Contract Replacement (Restricted)

1,114,810	743,207	0	0	0	1,858,017	1,135,491	756,994	0	0	0	1,892,485
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5. Montana Highway Patrol (13)

0	36,318,393	0	0	0	36,318,393	0	36,492,543	0	0	0	36,492,543
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6. Division of Criminal Investigation (18)

7,362,361	3,951,112	599,090	0	0	11,912,563	7,434,929	4,078,975	596,936	0	0	12,110,840
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a. Montana Developmental Center Investigator (Restricted/OTO)



	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	100,101	0	0	0	0	100,101	99,911	0	0	0	0	99,911
7. Public Safety Officers Standards and Training (POST) (19)												
	346,947	0	0	0	0	346,947	348,253	0	0	0	0	348,253
a. POST Legal Support and Travel (Biennial)												
	100,000	0	0	0	0	100,000	0	0	0	0	0	0
8. Central Services Division (28)												
	747,225	1,229,443	2,623	29,696	0	2,008,987	905,781	1,372,072	4,436	30,605	0	2,312,894
a. Legislative Audit (Restricted/Biennial)												
	24,996	54,007	0	0	0	79,003	0	0	0	0	0	0
9. Information Technology Services Division (29)												
	4,416,568	141,461	2,651	14,855	0	4,575,535	4,622,500	141,461	2,651	14,855	0	4,781,467
10. Forensic Science Division (32)												
	4,109,821	367,460	0	0	0	4,477,281	4,126,292	371,440	0	0	0	4,497,732
<hr/>												
Total	34,346,626	58,421,908	1,334,475	1,862,575	0	95,965,584	34,843,856	58,981,000	1,333,876	1,869,914	0	97,028,646

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.

PUBLIC SERVICE COMMISSION (42010)

1. Public Service Regulation Program (01)												
	0	3,851,021	73,336	0	0	3,924,357	0	3,851,220	73,336	0	0	3,924,556

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a.	Legislative Audit (Restricted/Biennial)											
	0	21,546	0	0	0	21,546	0	0	0	0	0	0
b.	Retirement Payouts (Restricted/Biennial/OTO)											
	0	100,000	0	0	0	100,000	0	0	0	0	0	0
c.	Information Technology (Restricted)											
	0	47,662	0	0	0	47,662	0	47,662	0	0	0	47,662
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Total	0	4,020,229	73,336	0	0	4,093,565	0	3,898,882	73,336	0	0	3,972,218
OFFICE OF STATE PUBLIC DEFENDER (61080)												
1.	Office of State Public Defender (01) (Biennial)											
a.	Legislative Audit (Restricted/Biennial)											
	0	0	0	0	0	0	0	0	0	0	0	0
b.	Office of State Public Defender (Biennial/OTO)											
	25,825,007	273,926	0	0	0	26,098,933	25,845,605	273,926	0	0	0	26,119,531
c.	Legislative Audit (Restricted/Biennial/OTO)											
	55,661	0	0	0	0	55,661	0	0	0	0	0	0
d.	Public Defender Commission Discretionary Funding (OTO)											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
2.	Office of Appellate Defender (02) (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
a. Office of State Public Defender (Biennial/OTO)	1,615,161	0	0	0	0	1,615,161	1,610,717	0	0	0	0	1,610,717
3. Conflict Coordinator Program (03) (Biennial)												
a. Office of State Public Defender (Biennial/OTO)	4,897,773	0	0	0	0	4,897,773	4,898,814	0	0	0	0	4,898,814
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Total	32,643,602	273,926	0	0	0	32,917,528	32,605,136	273,926	0	0	0	32,879,062
All appropriations for the Office of State Public Defender are biennial.												
DEPARTMENT OF CORRECTIONS (64010)												
1. Director's Office (01)	12,699,523	449,213	0	102,775	0	13,251,511	12,829,126	449,779	0	107,229	0	13,386,134
a. Legislative Audit (Restricted/Biennial)	111,322	0	0	0	0	111,322	0	0	0	0	0	0
b. American Correctional Association Certification (OTO)	10,100	0	0	0	0	10,100	0	0	0	0	0	0
2. Probation and Parole Division (02)	66,513,915	814,167	0	0	0	67,328,082	67,331,564	814,167	0	0	0	68,145,731
a. Annualize Contracted Beds (Biennial)	746,269	0	0	0	0	746,269	720,734	0	0	0	0	720,734

	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
3. Secure Custody Facilities (03) (Biennial)												
	75,610,890	104,462	0	0	0	75,715,352	75,692,342	104,462	0	0	0	75,796,804
a. Annualize Contracted Beds (Biennial)												
	3,648,061	0	0	0	0	3,648,061	3,878,120	0	0	0	0	3,878,120
b. Shelby Prison Prevailing Wage Increases (Biennial)												
	386,200	0	0	0	0	386,200	386,200	0	0	0	0	386,200
c. Shelby Prison Provider Rate Increase (Biennial)												
	250,174	0	0	0	0	250,174	498,981	0	0	0	0	498,981
d. Correctional Officer Pay Adjustment (Restricted)												
	1,075,834	0	0	0	0	1,075,834	1,071,727	0	0	0	0	1,071,727
e. Lewistown Infirmary Security (OTO)												
	273,761	0	0	0	0	273,761	273,100	0	0	0	0	273,100
4. Montana Correctional Enterprises (04)												
	887,428	2,645,614	0	0	0	3,533,042	886,016	2,646,008	0	0	0	3,532,024
5. Youth Services (05)												
	13,328,951	599,062	0	0	0	13,928,013	13,332,763	599,062	0	0	0	13,931,825
a. Correctional Officer Pay Adjustment (Restricted)												
	336,021	0	0	0	0	336,021	334,739	0	0	0	0	334,739
6. Clinical Services Division (06)												
	11,265,994	0	0	0	0	11,265,994	11,270,371	0	0	0	0	11,270,371

General Fund	Fiscal 2016					Fiscal 2017						
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
a.	Medical Copayment Program (Restricted)											
0	208,900	0	0	0	208,900	0	208,900	0	0	0	0	208,900
b.	Women's Prison Infirmary FTE (OTO)											
274,977	0	0	0	0	274,977	274,255	0	0	0	0	0	274,255
c.	Infirmary Medical Equipment (OTO)											
15,000	0	0	0	0	15,000	25,000	0	0	0	0	0	25,000
d.	Outside Medical (Restricted/Biennial)											
9,328,395	0	0	0	0	9,328,395	9,328,395	0	0	0	0	0	9,328,395
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Total	196,762,815	4,821,418	0	102,775	0	201,687,008	198,133,433	4,822,378	0	107,229	0	203,063,040

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

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 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 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 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 day to hold an inmate in any county jail.

Probation and Parole Division includes funding for payment of contracted treatment and prerelease beds. It is the intent of the legislature that, within existing 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.

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

General Fund	State Special Revenue	Fiscal 2016			Other	Total	General Fund	State Special Revenue	Fiscal 2017			Other	Total
		Federal Special Revenue	Propri- etary						Federal Special Revenue	Propri- etary			
TOTAL SECTION D													
314,750,550	69,424,629	7,074,717	1,965,350	0	393,215,246	317,361,692	69,917,981	7,075,111	1,977,143	0	396,331,927		

	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												
OFFICE OF PUBLIC INSTRUCTION (35010)												
1.	State Level Activities (06)											
	10,898,175	251,479	18,369,111	0	0	29,518,765	10,893,741	251,284	18,571,066	0	0	29,716,091
a.	Montana Digital Academy (Restricted/Biennial/OTO)											
	832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
b.	Audiological Services (Restricted/Biennial/OTO)											
	86,907	0	0	0	0	86,907	101,308	0	0	0	0	101,308
2.	Local Education Activities (09)											
	0	817,125	149,093,391	0	0	149,910,516	0	817,125	150,235,391	0	0	151,052,516
a.	Advancing Agricultural Education (Restricted/Biennial)											
	127,393	0	0	0	0	127,393	127,395	0	0	0	0	127,395
b.	In-State Treatment (Restricted/Biennial)											
	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
c.	Secondary Vo-ed (Restricted/Biennial)											
	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
d.	Adult Basic Education (Restricted/Biennial)											
	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
e.	Gifted and Talented (Restricted/Biennial)											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000

General Fund	Fiscal 2016					General Fund	Fiscal 2017					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
f.	K-12 BASE Aid (Restricted/Biennial)											
636,438,555	0	0	0	0	636,438,555	651,840,376	0	0	0	0	651,840,376	
g.	At-Risk Student Payment (Restricted/Biennial)											
5,269,408	0	0	0	0	5,269,408	5,363,730	0	0	0	0	5,363,730	
h.	Reimbursement Block Grants (Restricted/Biennial)											
68,751,683	0	0	0	0	68,751,683	68,768,640	0	0	0	0	68,768,640	
i.	Transportation (Restricted/Biennial)											
12,166,526	0	0	0	0	12,166,526	12,266,826	0	0	0	0	12,266,826	
j.	State Tuition Payments (Restricted/Biennial)											
577,675	0	0	0	0	577,675	577,675	0	0	0	0	577,675	
k.	Special Education (Restricted/Biennial)											
42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966	
l.	School Facility Reimbursement (Restricted)											
0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000	
m.	School Food (Restricted/Biennial)											
663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861	
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Total	781,767,449	9,654,604	167,462,502	0	0	958,884,555	797,390,818	9,654,409	168,806,457	0	0	975,851,684

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

General Fund	State Special Revenue	Fiscal 2016			Total	General Fund	State Special Revenue	Fiscal 2017			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

20, chapter 7, part 5.

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

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 \$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, 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.

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 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, Transportation, School Facility Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.

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

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.

BOARD OF PUBLIC EDUCATION (51010)

1. K-12 Education (01)

139,855	178,078	0	0	0	317,933	138,521	179,207	0	0	0	317,728
a. Legislative Audit (Restricted/Biennial)											
14,364	0	0	0	0	14,364	0	0	0	0	0	0
b. Legal Expenses (Restricted/OTO)											
30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000

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
	184,219	178,078	0	0	0	362,297	168,521	179,207	0	0	0	347,728
COMMISSIONER OF HIGHER EDUCATION (51020)												
1.	Administration Program (01)											
	3,250,100	0	0	541,420	0	3,791,520	3,249,736	0	0	541,565	0	3,791,301
	a. Legislative Audit (Restricted/Biennial)											
	43,092	0	0	0	0	43,092	0	0	0	0	0	0
	b. Research Initiative (Restricted/Biennial/OTO)											
	7,500,000	0	0	0	0	7,500,000	7,500,000	0	0	0	0	7,500,000
	c. Employee Pay and State Share											
	3,729,621	566	36,451	0	0	3,766,638	8,699,326	3,816	253,292	0	0	8,956,434
2.	Student Assistance Program (02)											
	8,426,881	234,345	0	0	0	8,661,226	8,788,314	234,141	0	0	0	9,022,455
	a. Governor's Best and Brightest Scholarship (OTO)											
	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
	b. Quality Educator Loan Forgiveness Program (OTO)											
	494,890	0	0	0	0	494,890	494,890	0	0	0	0	494,890
	c. Veterinary Medicine											
	321,290	0	0	0	0	321,290	655,440	0	0	0	0	655,440
3.	Improving Teacher Quality (03)											
	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390

	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
4. Community College Assistance (04)												
	13,021,828	0	0	0	0	13,021,828	13,021,828	0	0	0	0	13,021,828
a. Legislative Audit (Restricted/Biennial)												
	82,500	0	0	0	0	82,500	0	0	0	0	0	0
5. Educational Outreach and Diversity (06)												
	103,937	0	5,122,496	0	0	5,226,433	103,656	0	5,119,661	0	0	5,223,317
6. Workforce Development Program (08)												
	90,067	0	5,505,788	0	0	5,595,855	90,067	0	5,505,743	0	0	5,595,810
7. Appropriation Distribution Transfers (09)												
	167,318,199	19,560,630	0	0	0	186,878,829	167,322,025	19,560,955	0	0	0	186,882,980
a. Legislative Audit (Restricted/Biennial)												
	545,836	0	0	0	0	545,836	0	0	0	0	0	0
b. Classroom and Technology Collaboration (OTO)												
	1,600,000	0	0	0	0	1,600,000	0	0	0	0	0	0
8. Research and Development Agencies (10)												
a. Bureau of Mines and Geology												
	3,813,092	915,731	0	0	0	4,728,823	3,813,021	914,968	0	0	0	4,727,989
b. Fire Services Training School												
	734,202	0	0	0	0	734,202	733,194	0	0	0	0	733,194
c. AES Seed Lab MSU-Bozeman (Biennial/OTO)												

	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
d.	Coal and Mine Data Records (Restricted/OTO)											
	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
e.	Agricultural Experiment Station											
	14,897,522	0	0	0	0	14,897,522	14,883,995	0	0	0	0	14,883,995
f.	Extension Services											
	5,977,225	0	0	0	0	5,977,225	5,976,600	0	0	0	0	5,976,600
g.	Forest & Conservation Experiment Station											
	1,274,520	0	0	0	0	1,274,520	1,274,931	0	0	0	0	1,274,931
h.	AES Wool Lab MSU-Bozeman (Restricted/Biennial/OTO)											
	60,000	0	0	0	0	60,000	60,000	0	0	0	0	60,000
i.	Extension Service - Local Government Center											
	180,000	0	0	0	0	180,000	180,000	0	0	0	0	180,000
9.	Tribal College Assistance Program (11)											
	842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
a.	Tribal Increase (Restricted/OTO)											
	161,378	0	0	0	0	161,378	161,378	0	0	0	0	161,378
10.	Guaranteed Student Loan Program (12)											
	0	0	54,343,089	0	0	54,343,089	0	0	54,342,527	0	0	54,342,527
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
	0	0	16,160	0	0	16,160	0	0	0	0	0	0
11. Board of Regents Administration (13)	70,408	0	0	0	0	70,408	70,408	0	0	0	0	70,408
Total	235,663,673	21,011,272	65,541,374	541,420	0	322,757,739	239,045,894	21,013,880	65,738,613	541,565	0	326,339,952

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

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 the research awards recommended by the Advisory Panel.

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 senate, one agriculture/agribusiness representative, one natural resources industry representative, one health-biomedical industry representative, one Montana state university representative, one university of Montana representative, and the commissioner of higher education.

General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), according to board policy.

The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning and the legislative fiscal division Banner access to the entire university system's Banner information system, except for information pertaining to individual students or individual

<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>

employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

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

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

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

Total audit costs are estimated to be \$162,400 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the total audit costs in the 2017 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for Community College Assistance -- Legislative Audit. 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 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.

Appropriation Distribution Transfers includes \$1,345,976 in FY 2016 and \$1,344,571 in FY 2017 that must be transferred to the energy conservation program account and used to 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 transfer in each year of the 2017 biennium are as follows: University of Montana-Missoula, \$460,580 in FY 2016 and \$459,951 in FY 2017; University of Montana-Western, \$141,482 in FY 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

General Fund	State Special Revenue	Fiscal 2016			Total	General Fund	State Special Revenue	Fiscal 2017			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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.

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 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 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 the reduction among these three appropriations when establishing the 2017 biennium operating plan.

Classroom and Technology Collaboration is contingent on passage and approval of SB 416.

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

Employee Pay and State Share may be allocated and transferred among agency programs when establishing 2017 biennium operating plans.

SCHOOL FOR THE DEAF AND BLIND (51130)

1.	Administration Program (01)	482,146	2,940	0	0	0	485,086	481,995	2,940	0	0	0	484,935
	a. Legislative Audit (Restricted/Biennial)	23,342	0	0	0	0	23,342	0	0	0	0	0	0
2.	General Services Program (02)	515,356	0	0	0	0	515,356	516,374	0	0	0	0	516,374
3.	Student Services Program (03)	1,627,471	0	23,000	0	0	1,650,471	1,628,847	0	23,000	0	0	1,651,847
	Student Travel (Restricted/OTO)	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000

	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
4. Education (04)												
	4,232,729	255,121	47,334	0	0	4,535,184	4,222,616	255,469	47,435	0	0	4,525,520
a. Software Lending Library (Restricted/Biennial/OTO)												
	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
b. Extracurricular Compensation (Restricted/Biennial/OTO)												
	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
<hr/>												
Total	6,950,482	258,061	70,334	0	0	7,278,877	6,919,270	258,409	70,435	0	0	7,248,114
MONTANA ARTS COUNCIL (51140)												
1. Promotion of the Arts (01)												
	501,126	222,304	0	0	0	723,430	503,329	223,059	0	0	0	726,388
a. Legislative Audit (Restricted/Biennial)												
	21,546	0	0	0	0	21,546	0	0	0	0	0	0
b. Federal Funds (Biennial)												
	0	0	707,600	0	0	707,600	0	0	692,192	0	0	692,192
c. Arts in Education - Glass Blowing (Restricted/Biennial/OTO)												
	25,000	0	0	0	0	25,000	0	0	0	0	0	0
<hr/>												
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
	547,672	222,304	707,600	0	0	1,477,576	503,329	223,059	692,192	0	0	1,418,580
MONTANA STATE LIBRARY (51150)												
1. Statewide Library Resources (01)												
	3,011,601	1,745,838	572,137	0	0	5,329,576	3,017,491	1,742,828	572,178	0	0	5,332,497
a. Legislative Audit (Restricted/Biennial)												
	21,546	0	0	0	0	21,546	0	0	0	0	0	0
b. Library Services and Technology Act Grants (Biennial)												
	0	0	1,100,000	0	0	1,100,000	0	0	44,956	0	0	44,956
<hr/>												
Total	3,033,147	1,745,838	1,672,137	0	0	6,451,122	3,017,491	1,742,828	617,134	0	0	5,377,453
MONTANA HISTORICAL SOCIETY (51170)												
1. Administration Program (01)												
	1,064,672	128,039	72,844	248,898	0	1,514,453	1,060,374	127,921	73,073	248,579	0	1,509,947
a. Legislative Audit (Restricted/Biennial)												
	39,501	0	0	0	0	39,501	0	0	0	0	0	0
2. Research Center (02)												
	1,236,262	113,931	0	34,377	0	1,384,570	1,237,546	114,055	0	34,753	0	1,386,354
3. Museum Program (03)												
	619,150	397,531	0	3,008	0	1,019,689	619,151	397,538	0	3,009	0	1,019,698

	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
4. Publications Program (04)	155,946	0	0	322,038	0	477,984	155,562	0	0	321,691	0	477,253
5. Education Program (05)	272,684	109,172	0	25,180	0	407,036	271,647	108,597	0	25,160	0	405,404
6. Historic Preservation Program (06)	40,638	0	687,870	45,060	0	773,568	40,546	0	688,362	45,063	0	773,971
Total	3,428,853	748,673	760,714	678,561	0	5,616,801	3,384,826	748,111	761,435	678,255	0	5,572,627
TOTAL SECTION E	1,031,575,495	33,818,830	236,214,661	1,219,981	0	1,302,828,967	1,050,430,149	33,819,903	236,686,266	1,219,820	0	1,322,156,138
TOTAL STATE FUNDING	2,005,134,302	761,030,487	2,227,197,579	18,119,283	0	5,011,481,651	2,046,196,804	770,568,030	2,303,551,849	17,626,763	0	5,137,943,446

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 as follows:

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
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		

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
Externals - Payroll	\$0.16861	\$0.16368
Externals - Other	\$0.13500	\$0.13500
Direct Deposit		
Direct Deposit - Mailer	\$1.10000	\$1.10000
Direct Deposit - No Advice Printed	\$0.15000	\$0.15000
Unemployment Insurance		
Mailer - Print Only	\$0.13280	\$0.13141
Direct Deposit - No Advice Printed	\$0.03910	\$0.03308

3. General Services Division

a. Facilities Management Bureau

Office Rent (per sq. ft.)	\$9.780	\$9.802
Warehouse Rent (per sq. ft.)	\$4.625	\$4.637
Grounds Maintenance (per sq. ft)	\$0.615	\$0.615
Project Management - In-house	15%	15%
Project Management - Consultation	Actual Cost	Actual Cost
State Employee Access ID Replacement Card	Actual Cost	Actual Cost

\$3,259,623 of revenue collected related to Facilities Management rates is to be deposited into a State Special Revenue Fund. These types of projects are appropriated in HB 403 for major maintenance projects on the Capitol Complex.

b. Print and Mail Services

Internal Printing		
Impression Cost		
1-20	\$0.0870	\$0.0870

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
21-100	\$0.0400	\$0.0400
101-1000	\$0.0220	\$0.0220
1001-5000	\$0.0080	\$0.0080
5000+	\$0.0050	\$0.0050
Color Copy		
8 ½ x 11	\$0.2500	\$0.2500
11 x 17	\$0.5000	\$0.5000
Ink		
Black per Sheet	\$0.00024	\$0.00024
Color	\$15.0000	\$15.0000
Special Mix	\$25.0000	\$25.0000
Large Format Color per ft.	\$12.7000	\$12.7000
Collating Machine	\$0.0085	\$0.0085
Collating Hand	\$0.6400	\$0.6400
Stapling Hand	\$0.0180	\$0.0180
Stapling In-line	\$0.0120	\$0.0120
Saddle Stitch	\$0.0360	\$0.0360
Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
Folding In-line	\$0.0360	\$0.0360
Punching Standard 3-hole	\$0.0012	\$0.0012
Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
Cutting	\$0.6600	\$0.6600
Padding	\$0.0024	\$0.0024
Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
Inventory Markup	15%	15%
Spiral Binding	\$0.7900	\$0.79000
Laminating		
8 ½ x 11	\$0.5700	\$0.5700
11 x 17	\$0.8500	\$0.8500
Tape Binding	\$0.6000	\$0.6000
Shrink Wrapping	\$0.3000	\$0.3000
Hand Work Production	\$0.6400	\$0.6400
Overtime	\$24.0000	\$24.0000
Desktop	\$65.0000	\$65.0000
Scan	\$9.5200	\$9.5200
Large Format Color	\$12.7000	\$12.7000
Proof	\$0.2500	\$0.2500
Programming	\$65.0000	\$65.0000
File Transfer	\$25.0000	\$25.0000
Variable Data	\$0.02000	\$0.02000
Mainframe Printing	\$0.0690	\$0.0690
CD Duplicating	\$1.7500	\$1.7500

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
DVD Duplicating	\$3.5000	\$3.5000
Silver Plates		
8 ½ x 11	\$9.2000	\$9.2000
11 x 17	\$10.3500	\$10.3500
CTP Plates		
8 ½ x 11	\$9.2000	\$9.2000
11 x 17	\$10.3500	\$10.3500
External Printing		
Percent of Invoice markup	7.30%	7.30%
Photocopy Pool		
Percent of Invoice markup	15.90%	15.90%
Mail Preparation		
Tabbing	\$0.0210	\$0.02100
Labeling	\$0.0210	\$0.0210
Ink Jet	\$0.0340	\$0.0340
Inserting	\$0.0300	\$0.0300
Waymark	\$0.0690	\$0.0690
Permit Mailings	\$0.0690	\$0.0690
Mail Operations		
Machinable	\$0.0430	\$0.0430
Nonmachinable	\$0.1000	\$0.1000
Seal Only	\$0.0200	\$0.0200

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
Postcards	\$0.0600	\$0.0600
Certified Mail	\$0.6140	\$0.6140
Registered Mail	\$0.6140	\$0.6140
International Mail	\$0.5000	\$0.5000
Flats	\$0.1400	\$0.1400
Priority	\$0.6140	\$0.6140
Express Mail	\$0.6140	\$0.6140
USPS Parcels	\$0.5000	\$0.5000
Insured Mail	\$0.6140	\$0.6140
Media Mail	\$0.3070	\$0.3070
Standard Mail	\$0.2000	\$0.2000
Postage Due	\$0.0610	\$0.0610
Fee Due	\$0.0610	\$0.0610
Tapes	\$0.2450	\$0.2450
Express Services	\$0.5000	\$0.5000
Mail Tracking	\$0.2500	\$0.2500
Cass Letters/Postcards	\$0.0430	\$0.0430
Cass Flats	\$0.1000	\$0.1000
Flat Sorter	\$0.2500	\$0.2500
Interagency Mail	\$355,570 yearly	\$355,570 yearly
Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

4. Information Technology Services Division

Rates Maintained/Based Upon Financial Transparency Model (FTM)

Operations of the Division

30-Day Working Capital Reserve

5. Health Care and Benefits Division

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of \$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 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 fixed costs for information technology services. The state information technology services division shall report to the legislative finance committee at its June 2015 meeting on how they implemented these state agency requests.

a. Worker's Compensation Management Program

Administrative fee	\$0.99	\$0.98
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~~b. Flexible Spending Account Program~~

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

a. Intergovernmental Training

Open Enrollment Courses

Two-Day Course (per participant)	\$190.00	\$190.00
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One-Day Course (per participant)	\$123.00	\$123.00
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Half-Day Course (per participant)	\$95.00	\$95.00
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Eight-Day Management Series (per participant)	\$800.00	\$800.00
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Six-Day Management Series (per participant)	\$600.00	\$600.00
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Four-Day Administrative Series (per participant)	\$400.00	\$400.00
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	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
Contract Courses		
Full-Day Training (flat fee)	\$830.00	\$830.00
Half-Day Training (flat fee)	\$570.00	\$570.00
b. Human Resources Information System Fee		
Per payroll warrant advice per pay period	\$7.82	\$7.83
7. Risk Management & Tort Defense		
Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,498,200	\$1,498,200
Aviation (total allocation to agencies)	\$169,961	\$169,961
General Liability (total allocation to agencies)	\$10,824,476	\$10,824,476
Property/Miscellaneous (total allocations to agencies)	\$6,300,000	\$6,300,000
DEPARTMENT OF COMMERCE – 6501		
1. Board of Investments		
For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
a. Administration Charge (total)	\$6,031,846	\$6,031,846
2. Director's Office/Management Services		
a. Management Services Indirect Charge Rate		
State	14.10%	14.10%
Federal	14.10%	14.10%
DEPARTMENT OF LABOR AND INDUSTRY – 6602		
1. Centralized Services Division		
a. Cost Allocation Plan		8.00%
8.00%		

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
b. Office of Legal Services (direct hourly rate)	\$103	\$103
2. Technology Services Division		
a. Indirect Rate	\$256	\$256
b. Direct Rate	\$84	\$84
c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$964,715	\$968,791
d. Direct Actuals Rate (pass through to divisions)	\$4,102,160	\$4,107,207
DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
1. Vehicle and Aircraft Rates		
Per Mile Rates		
a. Sedans	\$0.460	\$0.460
b. Vans	\$0.530	\$0.530
c. Utilities	\$0.580	\$0.580
d. Pickup 1/2 ton	\$0.530	\$0.530
e. Pickup 3/4 ton	\$0.610	\$0.610
Per Hour Rates		
f. Two-Place Single Engine	\$150.000	\$150.000
g. Partnavia	\$500.000	\$500.000
h. Turbine Helicopters	\$500.000	\$500.000
2. Duplicating Center		
Per Copy		
a. 1-20	\$0.075	\$0.075
b. 21-100	\$0.055	\$0.055

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
c. 101 - 1,000	\$0.056	\$0.056
d. 1,001- 5,000	\$0.045	\$0.045
e. color copies	\$0.250	\$0.250
Bindery		
a. Collating (per sheet)	\$0.010	\$0.010
b. Hand Stapling (per set)	\$0.020	\$0.020
c. Saddle Stitch (per set)	\$0.035	\$0.035
d. Folding (per set)	\$0.010	\$0.010
e. Punching (per set)	\$0.005	\$0.005
f. Cutting (per minute)	\$0.600	\$0.600
3. Warehouse Overhead Rate	25%	25%

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

a. Personal Services	24%	24%
b. Operating Expenditures	4%	4%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

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 gasoline goes above \$3.00, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

Tier one (contingent \$2.50/gallon)

a. Class 02 (small utilities)		
Per Hour Assigned	\$1.121	\$1.249

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
Per Mile Operated	\$0.126	\$0.125
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$2.372	\$2.383
Per Mile Operated	\$0.141	\$0.142
c. Class 04 (large utilities)		
Per Hour Assigned	\$1.636	\$1.675
Per Mile Operated	\$0.156	\$0.157
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.755	\$1.766
Per Mile Operated	\$0.091	\$0.092
e. Class 06 (midsize compacts)		
Per Hour Assigned	\$0.702	\$0.721
Per Mile Operated	\$0.125	\$0.125
f. Class 07 (small pickups)		
Per Hour Assigned	\$0.121	\$0.132
Per Mile Operated	\$0.189	\$0.190
g. Class 11 (large pickups)		
Per Hour Assigned	\$0.716	\$0.714
Per Mile Operated	\$0.195	\$0.197
h. Class 12 (vans – all types)		
Per Hour Assigned	\$0.983	\$1.043
Per Mile Operated	\$0.156	\$0.157

Tier two (contingent \$3.00/gallon)

a. Class 02 (small utilities)

Per Hour Assigned

\$1.121

\$1.249

Per Mile Operated

\$0.146

\$0.145

b. Class 03 (hybrid SUV)

Per Hour Assigned

\$2.372

\$2.383

Per Mile Operated

\$0.160

\$0.161

c. Class 04 (large utilities)

Per Hour Assigned

\$1.636

\$1.675

Per Mile Operated

\$0.185

\$0.186

d. Class 05 (hybrid sedans)

Per Hour Assigned

\$1.755

\$1.766

Per Mile Operated

\$0.104

\$0.104

e. Class 06 (midsize compacts)

Per Hour Assigned

\$0.702

\$0.721

Per Mile Operated

\$0.144

\$0.144

f. Class 07 (small pickups)

Per Hour Assigned

\$0.121

\$0.132

Per Mile Operated

\$0.220

\$0.221

g. Class 11 (large pickups)

Per Hour Assigned

\$0.716

\$0.714

Per Mile Operated

\$0.228

\$0.230

h. Class 12 (vans – all types)		
Per Hour Assigned	\$0.983	\$1.043
Per Mile Operated	\$0.179	\$0180
Tier three (contingent \$3.50/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.121	\$1.249
Per Mile Operated	\$0.166	\$0.165
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$2.372	\$2.383
Per Mile Operated	\$0.180	\$0.181
c. Class 04 (large utilities)		
Per Hour Assigned	\$1.636	\$1.675
Per Mile Operated	\$0.214	\$0.215
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.755	\$1.766
Per Mile Operated	\$0.116	\$0.117
e. Class 06 (midsize compacts)		
Per Hour Assigned	\$0.702	\$0.721
Per Mile Operated	\$0.163	\$0.163
f. Class 07 (small pickups)		
Per Hour Assigned	\$0.121	\$0.132
Per Mile Operated	\$0.250	\$0.251

g. Class 11 (large pickups)

Per Hour Assigned

\$0.716

\$0.714

Per Mile Operated

\$0.261

\$0.263

h. Class 12 (vans – all types)

Per Hour Assigned

\$0.983

\$1.043

Per Mile Operated

\$0.203

\$0.204

2. Equipment Program

All of Program Operations

60-day working capital reserve

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program

a. Bell UH-1H

\$1,650

\$1,650

b. Bell Jet Ranger

\$515

\$515

c. Cessna 180 Series

\$175

\$175

DEPARTMENT OF JUSTICE – 4110

1. Agency Legal Services

a. Attorney (per hour)

\$106.00

\$106.00

b. Investigator (per hour)

\$62.00

\$62.00

DEPARTMENT OF CORRECTIONS - 6401

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

\$28.45

\$28.45

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

8.00%

8.00%

3. Parts

Actual Cost

Actual Cost

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

\$2.32

\$2.35

	<u>Fiscal 2016</u>	<u>Fiscal 2017</u>
5. Cook/Chill Rate – Hot Base Tray Price	\$1.18	\$1.22
6. Delivery Charge Per Mile		\$0.50
\$0.50		
7. Delivery Charge Per Hour	\$35.00	\$35.00
8. Spoilage Percentage All Customers	5.00%	5.00%
9. Detention Center Trays	\$2.92	\$2.95
10. Accessory Package	\$0.16	\$0.16
11. Bulk Food	Actual Cost	Actual Cost
12. Overhead Charge		
a. Montana State Hospital	11%	11%
c. Montana State Prison	76%	76%
e. Treasure State Correctional Training Center	13%	13%
13. License Plates – Cost per set		\$6.20
\$6.20		
14. Base Laundry Price per pound	\$0.59	\$0.60
Delivery Charge per pound		
a. Montana Developmental Center	\$0.05	\$0.05
b. Riverside Youth Correctional Facility	\$0.05	\$0.05
c. Montana Law Enforcement Academy	\$0.15	\$0.15
d. Montana Chemical Dependency Corp.	\$0.04	\$0.04
e. START Program	\$0.01	\$0.01
f. University of Montana	\$0.20	\$0.20

OFFICE OF PUBLIC INSTRUCTION - 3501

1. OPI Indirect Cost Pool

a. Unrestricted Rate

15.70%

17.70%

b. Restricted Rate

15.20%

17.00%

- END -

I hereby certify that the within bill,
HB 0002, originated in the House.

Chief Clerk of the House

Speaker of the House

Signed this _____ day
of _____, 2015.

President of the Senate

Signed this _____ day
of _____, 2015.