

HOUSE BILL NO. 2

INTRODUCED BY BALLANCE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

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

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

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

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

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

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

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

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

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

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

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	A. GENERAL GOVERNMENT												
2	LEGISLATIVE BRANCH (11040)												
3	1.	Legislative Services Division (20)											
4		7,446,059	810,400	0	0	0	8,256,459	7,659,200	257,291	0	0	0	7,916,491
5	2.	Legislative Committees & Activities (21)											
6		751,394	0	0	0	0	751,394	602,782	0	0	0	0	602,782
7	3.	Fiscal Analysis & Review (27)											
8		1,961,603	0	0	0	0	1,961,603	1,983,594	0	0	0	0	1,983,594
9	4.	Audit & Examination (28)											
10		2,453,757	1,782,672	0	0	0	4,236,429	2,440,363	1,780,253	0	0	0	4,220,616
11	Total												
12		12,612,813	2,593,072	0	0	0	15,205,885	12,685,939	2,037,544	0	0	0	14,723,483
13													
14	CONSUMER COUNSEL (11120)												
15	1.	Administration Program (01)											
16		0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
17	Total												
18		0	1,699,768	0	0	0	1,699,768	0	1,713,604	0	0	0	1,713,604
19													
20	GOVERNOR'S OFFICE (31010)												
21	1.	Executive Office Program (01)											
22		2,524,510	0	0	0	0	2,524,510	2,526,880	0	0	0	0	2,526,880
23	2.	Executive Residence Operations (02)											
24		143,361	0	0	0	0	143,361	143,974	0	0	0	0	143,974
25	3.	Air Transportation Program (03)											
26		0	0	0	0	0	0	0	0	0	0	0	0
27	4.	Office of Budget & Program Planning (04)											
28		1,784,042	0	0	0	0	1,784,042	1,786,307	0	0	0	0	1,786,307
29	a.	Legislative Audit (Restricted/Biennial)											
30		17,935	0	0	0	0	17,935	0	0	0	0	0	0
31	5.	Office of Indian Affairs (05)											
32		186,596	0	0	0	0	186,596	187,039	0	0	0	0	187,039
33	6.	Centralized Services Division (06)											
34		401,225	0	0	0	0	401,225	402,698	0	0	0	0	402,698
35	a.	Legislative Audit (Restricted/Biennial)											
36		39,502	0	0	0	0	39,502	0	0	0	0	0	0
37	7.	Lieutenant Governor's Office (12)											



		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		299,911	0	0	0	0	299,911	299,227	0	0	0	0	299,227
2	8. Citizens' Advocate Office (16)	125,205	0	0	0	0	125,205	124,962	0	0	0	0	124,962
3													
4	9. Mental Disabilities Board of Visitors (20)	442,398	0	0	0	0	442,398	443,487	0	0	0	0	443,487
5													
6	Total	5,964,685	0	0	0	0	5,964,685	5,914,574	0	0	0	0	5,914,574
7													
8													
9	SECRETARY OF STATE (32010)												
10	1. Business & Government Services (01)	0	0	0	0	0	0	0	0	0	0	0	0
11													
12	a. HAVA Interest (Restricted/OTO)	0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
13													
14	Total	0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
15													
16													
17	COMMISSIONER OF POLITICAL PRACTICES (32020)												
18	1. Administration (01)	559,424	0	0	0	0	559,424	562,042	0	0	0	0	562,042
19													
20	a. Legislative Audit (Restricted/Biennial)	9,696	0	0	0	0	9,696	0	0	0	0	0	0
21													
22	b. Legal Counsel (Restricted)	85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
23													
24	Total	654,120	0	0	0	0	654,120	647,042	0	0	0	0	647,042
25													
26													
27	Legal Counsel is restricted to legal services provided by the department of justice.												
28	STATE AUDITOR'S OFFICE (34010)												
29	1. Central Management (01)	0	2,157,117	0	0	0	2,157,117	0	2,156,706	0	0	0	2,156,706
30													
31	a. Legislative Audit (Restricted/Biennial)	0	8,384	0	0	0	8,384	0	0	0	0	0	0
32													
33	b. Equipment (OTO)	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
34													
35	2. Insurance (03)	0	5,376,137	0	0	0	5,376,137	0	4,950,510	0	0	0	4,950,510
36													



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a. Legislative Audit (Restricted/Biennial)												
2		0	28,944	0	0	0	28,944	0	0	0	0	0	0
3	b. Rate Review Contracted Services (Restricted)												
4		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
5	3. Securities (04)												
6		0	1,060,205	0	0	0	1,060,205	0	1,057,413	0	0	0	1,057,413
7	a. Legislative Audit (Restricted/Biennial)												
8		0	5,988	0	0	0	5,988	0	0	0	0	0	0
9	Total												
10		0	8,806,775	0	0	0	8,806,775	0	8,334,629	0	0	0	8,334,629
11													
12	DEPARTMENT OF REVENUE (58010)												
13	1. Director's Office (01)												
14		13,119,862	181,539	474	376,041	0	13,677,916	13,224,199	177,054	508	376,428	0	13,778,189
15	a. Legislative Audit (Restricted/Biennial)												
16		173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
17	b. Fiscal Note Overtime (Restricted/OTO)												
18		0	0	0	0	0	0	70,000	0	0	0	0	70,000
19	c. Server Replacements (Restricted/OTO)												
20		376,855	0	0	0	0	376,855	376,855	0	0	0	0	376,855
21	2. Liquor Control Division (03)												
22		0	0	0	2,621,106	0	2,621,106	0	0	0	2,610,152	0	2,610,152
23	a. Operating Cost Adjustments/Life Cycle (OTO)												
24		0	0	0	50,301	0	50,301	0	0	0	50,301	0	50,301
25	b. Liquor Division Overtime (Restricted/Biennial/OTO)												
26		0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
27	c. Liquor Division Termination Payouts (Restricted/Biennial/OTO)												
28		0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000
29	3. Citizen Services & Resource Management (05)												
30		8,541,042	208,444	0	38,680	0	8,788,166	8,522,397	208,419	0	40,003	0	8,770,819
31	4. Business and Income Taxes Division (07)												
32		9,497,012	677,718	268,095	4,167	0	10,446,992	9,597,344	677,718	268,095	4,167	0	10,547,324
33	a. Fund Cigarette Stamps (Biennial)												
34		25,700	0	0	0	0	25,700	25,700	0	0	0	0	25,700
35	5. Property Assessment Division (08)												
36		20,864,374	13,119	0	0	0	20,877,493	20,699,740	14,301	0	0	0	20,714,041
37	Total												



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	52,598,508	1,080,820	269,569	3,195,295	0	57,144,192	52,516,235	1,077,492	268,603	3,186,051	0	57,048,381
2												
3	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are											
4	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.											
5	DEPARTMENT OF ADMINISTRATION (61010)											
6	1. Director's Office (01)											
7	489,673	0	12,283	0	0	501,956	490,057	0	12,707	0	0	502,764
8	a. Legislative Audit (Restricted/Biennial)											
9	78,286	0	0	0	0	78,286	0	0	0	0	0	0
10	b. Burial Board Per Diem (Restricted)											
11	2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000
12	2. Governor-Elect Program (02)											
13	0	0	0	0	0	0	0	0	0	0	0	0
14	a. Governor-Elect Program (Restricted/OTO)											
15	0	0	0	0	0	0	50,000	0	0	0	0	50,000
16	3. State Financial Services Division (03)											
17	1,535,418	0	1,066	55,024	0	1,591,508	1,536,087	0	1,066	55,024	0	1,592,177
18	4. Architecture & Engineering Program (04)											
19	0	2,019,844	0	0	0	2,019,844	0	2,021,096	0	0	0	2,021,096
20	a. Legislative Audit (Restricted/Biennial)											
21	0	2,512	0	0	0	2,512	0	0	0	0	0	0
22	5. General Services Program (06)											
23	828,604	160,339	0	0	0	988,943	829,689	160,021	0	0	0	989,710
24	a. Legislative Audit (Restricted/Biennial)											
25	0	292	0	0	0	292	0	0	0	0	0	0
26	b. Transfers from MHS for Original Governor's Mansion (Restricted)											
27	27,000	0	0	0	0	27,000	27,000	0	0	0	0	27,000
28	c. Rent for the Common Areas (Restricted/OTO)											
29	2,127,438	0	0	0	0	2,127,438	2,132,185	0	0	0	0	2,132,185
30	6. State Information Technology Services Division (07)											
31	378,152	320,639	13,426	0	0	712,217	377,966	319,876	13,426	0	0	711,268
32	a. Legislative Audit (Restricted/Biennial)											
33	0	490	0	0	0	490	0	0	0	0	0	0
34	b. FirstNet Planning Grant (Restricted/Biennial)											
35	0	0	1,528,112	0	0	1,528,112	0	0	71,451	0	0	71,451
36	7. Banking and Financial Institutions Division (14)											
37	0	4,254,682	0	0	0	4,254,682	0	4,197,325	0	0	0	4,197,325
38	a. Legislative Audit (Restricted/Biennial)											



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		0	4,945	0	0	0	4,945	0	0	0	0	0	0
2	8. Montana State Lottery (15)												
3		0	0	0	5,371,916	0	5,371,916	0	0	0	5,355,477	0	5,355,477
4	a. Legislative Audit (Restricted/Biennial)												
5		0	0	0	113,288	0	113,288	0	0	0	0	0	0
6	b. Lottery Conversion to New Gaming System (Restricted/OTO)												
7		0	0	0	200,000	0	200,000	0	0	0	0	0	0
8	c. Lottery Coronis Terminals (Restricted/OTO)												
9		0	0	0	336,121	0	336,121	0	0	0	0	0	0
10	d. New Tickets (Restricted/OTO)												
11		0	0	0	349,000	0	349,000	0	0	0	354,000	0	354,000
12	9. Health Care & Benefits Division (21)												
13		0	0	0	11,189,112	0	11,189,112	0	0	0	11,183,955	0	11,183,955
14	10. State Human Resources Division (23)												
15		1,538,819	0	0	0	0	1,538,819	1,539,528	0	0	0	0	1,539,528
16	11. Montana Tax Appeal Board (37)												
17		624,079	0	0	0	0	624,079	604,304	0	0	0	0	604,304
18	a. Additional Operating Expenses (Biennial/OTO)												
19		39,540	0	0	0	0	39,540	39,540	0	0	0	0	39,540
20	Total												
21		7,669,009	6,763,743	1,554,887	17,614,461	0	33,602,100	7,628,356	6,698,318	98,650	16,948,456	0	31,373,780
22													

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

24 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
 25 through a long-range building program bill.

26 **DEPARTMENT OF COMMERCE (65010)**

27	1. Business Resources Division (51)												
28		2,249,169	758,793	4,218,824	0	0	7,226,786	2,255,067	758,744	4,218,708	0	0	7,232,519
29	a. Legislative Audit (Restricted/Biennial)												
30		4,343	1,033	4,046	0	0	9,422	0	0	0	0	0	0
31	b. SBIR/STTR Program (Restricted/Biennial)												
32		375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
33	c. Indian Country Economic Development (Restricted/OTO)												
34		800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
35	d. Native Language Preservation (Restricted/OTO)												



	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
2	e. Primary Business Sector Training (Restricted/OTO)											
3	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
4	f. Capitol Improvement Grants (Restricted/Biennial/OTO)											
5	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
6	g. Enhance Economic Development in Montana (Restricted/Biennial/OTO)											
7	137,500	0	0	0	0	137,500	137,500	0	0	0	0	137,500
8	2. Montana Promotion Division (52)											
9	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
10	a. Legislative Audit (Restricted/Biennial)											
11	0	36,741	0	0	0	36,741	0	0	0	0	0	0
12	3. Community Development Division (60)											
13	723,192	1,125,861	12,729,491	0	0	14,578,544	724,364	1,127,002	12,730,560	0	0	14,581,926
14	a. Legislative Audit (Restricted/Biennial)											
15	1,203	2,945	5,227	0	0	9,375	0	0	0	0	0	0
16	b. Coal Board Grants (Biennial)											
17	0	1,856,555	0	0	0	1,856,555	0	1,855,349	0	0	0	1,855,349
18	c. Hard Rock Mining Reserve (Restricted)											
19	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
20	4. Housing Division (74)											
21	0	150,000	1,176,413	0	0	1,326,413	0	150,000	1,176,236	0	0	1,326,236
22	a. Legislative Audit (Restricted/Biennial)											
23	0	0	0	0	0	0	0	0	0	0	0	0
24	5. Board of Horseracing (78)											
25	0	182,153	0	0	0	182,153	0	181,817	0	0	0	181,817
26	6. Director's Office (81)											
27	0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
28	Total											
29	7,640,407	4,964,081	18,684,001	0	0	31,288,489	5,641,931	4,922,912	18,675,504	0	0	29,240,347
30												
31	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
32	1. Workforce Services Division (01)											
33	32,722	9,881,940	17,305,128	0	0	27,219,790	45,948	9,910,180	17,342,181	0	0	27,298,309
34	2. Unemployment Insurance Division (02)											
35	0	4,708,765	10,602,689	0	0	15,311,454	0	4,715,054	10,626,334	0	0	15,341,388
36	a. Overtime (Restricted/OTO)											
37	0	13,098	46,902	0	0	60,000	0	13,098	46,902	0	0	60,000



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3.	Commissioner's Office & Centralized Services Division (03)											
2		239,073	396,489	429,367	0	0	1,064,929	239,678	397,299	430,664	0	0	1,067,641
3	4.	Employment Relations Division (04)											
4		1,293,697	11,216,918	664,160	0	0	13,174,775	1,301,707	11,246,144	667,358	0	0	13,215,209
5	a.	Generally Revise Workers' Compensation (Restricted)											
6		0	51,200	0	0	0	51,200	0	204,800	0	0	0	204,800
7	5.	Business Standards Division (05)											
8		0	16,918,668	28	0	0	16,918,696	0	17,064,161	28	0	0	17,064,189
9	a.	Overtime (Restricted/OTO)											
10		0	49,834	0	0	0	49,834	0	49,834	0	0	0	49,834
11	b.	Contingency for BSD (Restricted/Biennial)											
12		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
13	c.	Legal Cost Adjustment (Restricted/Biennial/OTO)											
14		0	340,500	0	0	0	340,500	0	340,500	0	0	0	340,500
15	d.	Prescription Drug Registry (Restricted)											
16		0	141,000	0	0	0	141,000	0	141,000	0	0	0	141,000
17	6.	Technology Services Division (06)											
18		0	0	0	0	0	0	0	0	0	0	0	0
19	7.	Office of Community Services (07)											
20		148,767	13,040	3,197,993	0	0	3,359,800	148,610	13,040	3,197,634	0	0	3,359,284
21	8.	Workers Compensation Court (09)											
22		0	714,947	0	0	0	714,947	0	715,766	0	0	0	715,766
23	Total	1,714,259	44,946,399	32,246,267	0	0	78,906,925	1,735,943	45,310,876	32,311,101	0	0	79,357,920
24													
25													
26		Generally Revise Workers' Compensation is contingent upon the passage and approval of SB 259.											
27		Prescription Drug Registry is contingent upon the passage and approval of SB 7.											
28		DEPARTMENT OF MILITARY AFFAIRS (67010)											
29	1.	Director's Office (01)											
30		695,905	0	361,979	0	0	1,057,884	685,702	0	359,296	0	0	1,044,998
31	a.	Legislative Audit (Restricted/Biennial)											
32		10,055	0	0	0	0	10,055	0	0	0	0	0	0
33	2.	Challenge Program (02)											
34		1,031,770	0	3,059,044	0	0	4,090,814	1,030,409	0	3,051,342	0	0	4,081,751
35	a.	Legislative Audit (Restricted/Biennial)											
36		1,617	0	4,849	0	0	6,466	0	0	0	0	0	0



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

		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF PUBLIC 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
3.	Child & Family Services Division (03)												
		38,396,485	1,897,614	29,278,222	0	0	69,572,321	39,784,064	1,897,614	29,541,744	0	0	71,223,422
	a. Provider Rate Increase (Restricted)												
		276,171	0	108,211	0	0	384,382	557,001	0	216,474	0	0	773,475
4.	Child Support Enforcement Division (05)												
		3,658,042	401,457	8,750,908	0	0	12,810,407	3,656,445	401,494	8,747,628	0	0	12,805,567
Total		80,727,537	5,799,553	345,861,771	0	0	432,388,861	82,479,773	5,800,878	346,435,306	0	0	434,715,957
<p>The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana telecommunications access program (MTAP) during each year of the 2017 biennium to cover a contingent federal communications commission mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility, or speech impairments.</p> <p>Provider Rate Increase may be used only to raise rates paid to service providers.</p>													
DIRECTOR'S OFFICE (69040)													
1.	Director's Office (04)												
		2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
Total		2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
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)												
		154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
2.	Quality Assurance Division (08)												



Fiscal 2016

Fiscal 2017

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,609,974	376,007	6,619,586	0	0	9,605,567	2,611,203	375,586	6,622,296	0	0	9,609,085
2	3. Technology Services Division (09)											
3	10,673,485	1,570,730	15,399,526	0	0	27,643,741	10,924,081	1,295,575	14,516,028	0	0	26,735,684
4	4. Management and Fair Hearings (16)											
5	524,853	29,418	729,173	0	0	1,283,444	525,179	29,442	729,607	0	0	1,284,228
6	Total											
7	17,887,653	2,855,985	28,537,086	0	0	49,280,724	18,205,159	2,240,229	27,863,379	0	0	48,308,767
8												

font-stretch: normal;">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 fund share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.

PUBLIC HEALTH AND SAFETY (69070)

13	1. Public Health & Safety Division (07)											
14	3,857,129	17,885,780	42,079,069	0	0	63,821,978	3,856,743	17,889,732	42,079,740	0	0	63,826,215
15	Total											
16	3,857,129	17,885,780	42,079,069	0	0	63,821,978	3,856,743	17,889,732	42,079,740	0	0	63,826,215
17												

MEDICAID AND HEALTH SERVICES BRANCH (69110)

19	1. Developmental Services Division (10)											
20	89,091,683	6,632,891	189,088,052	0	0	284,812,626	92,028,806	6,632,881	197,201,575	0	0	295,863,262
21	a. Children's Autism Services (Biennial)											
22	693,000	0	1,307,000	0	0	2,000,000	693,000	0	1,307,000	0	0	2,000,000
23	b. Additional Waiver Slots (Restricted)											
24	744,975	0	1,405,025	0	0	2,150,000	1,505,430	0	2,794,570	0	0	4,300,000
25	c. Provider Rate Increase (Restricted)											
26	1,584,131	0	3,650,836	0	0	5,234,967	3,230,652	0	7,516,224	0	0	10,746,876
27	2. Health Resources Division (11)											
28	148,394,843	72,041,255	516,473,580	0	0	736,909,678	157,575,631	73,825,821	559,690,533	0	0	791,091,985
29	a. Provider Rate Increase (Restricted)											
30	1,692,521	119,254	3,630,219	0	0	5,441,994	3,399,535	279,113	7,205,342	0	0	10,883,990
31	3. Medicaid and Health Services Management (12)											
32	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
33	4. Senior & Long Term Care Division (22)											
34	73,491,366	29,144,391	186,753,365	0	0	289,389,122	74,570,013	28,665,930	188,674,857	0	0	291,910,800
35	a. County Nursing Home Intergovernmental Transfer (Restricted)											
36	0	6,737,566	12,269,091	0	0	19,006,657	0	7,245,680	12,905,020	0	0	20,150,700
37	b. Provider Rate Increase (Restricted)											



Fiscal 2016						Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,944,442	0	3,438,531	0	0	5,382,973	3,962,106	0	6,911,502	0	0	10,873,608
2	5. Addictive & Mental Disorders Division (33)											
3	76,268,711	15,821,383	60,977,722	0	0	153,067,816	77,921,342	16,292,187	62,718,538	0	0	156,932,067
4	a. Existing Jail Diversion Program Grants (Restricted)											
5	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
6	b. Community Mental Health Crisis Jail Diversion (Restricted)											
7	1,232,092	617,098	0	0	0	1,849,190	1,232,092	617,098	0	0	0	1,849,190
8	c. Mental Health Services Plan Medicaid Waiver (Restricted)											
9	688,814	0	1,297,386	0	0	1,986,200	1,390,737	0	2,581,663	0	0	3,972,400
10	d. Transitional Mental Health Group Home (Restricted/Biennial)											
11	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
12	e. Community Secure Psychiatric Treatment Beds (Restricted)											
13	815,000	0	0	0	0	815,000	815,000	0	0	0	0	815,000
14	f. Suicide Mortality Review Team (OTO)											
15	67,000	0	0	0	0	67,000	0	0	0	0	0	0
16	g. Community Mental Health Services (Restricted)											
17	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
18	h. Provider Rate Increase (Restricted)											
19	599,594	15,141	931,088	0	0	1,545,823	1,231,028	31,254	1,885,872	0	0	3,148,154
20	Total											
21	401,954,038	131,279,835	997,341,980	0	0	1,530,575,853	424,443,310	133,740,827	1,067,730,027	0	0	1,625,914,164
22												

23 Additional waiver slots may be used only to expand service slots for the comprehensive 0208 waiver above the level of 2,600 funded by the FY 2014 legislative
 24 appropriation. At least 14 of the new additional waiver slots must be dedicated to clients transferring from the Montana Developmental Center during the biennium.

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

26 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
 27 revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has collected the
 28 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
 29 the community services program at the level of \$564,785 each year from counties participating in the intergovernmental transfer program for nursing facilities.

30 Addictive and Mental Disorders Division includes \$500,000 general fund each year that may be used only to pay for short-term inpatient treatment that is provided pursuant to
 31 53-21-1205. Existing Jail Diversion Program Grants may be used only to support increased costs for jail diversion and crisis intervention services established pursuant to
 32 53-21-1203, existing on or before January 1, 2015.

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

34 Psychiatric Emergency Detention Beds may be used only to contract for psychiatric emergency detention beds pursuant to 53-21-1204.



Fiscal 2016

Fiscal 2017

	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	Mental Health Services Plan Medicaid Waiver may be used only to expand service slots for the home and community-based waiver above the level of 198 slots funded in the FY												
2	2015 legislative appropriation.												
3	Transitional Mental Health Group Home may be used only to construct and operate mental health transitional group homes in accordance with the provisions of HB 24.												
4	Transitional Mental Health Group Home is contingent on passage and approval of HB 24.												
5	Community Mental Health Services may only be used as follows: (1) 72-hour crisis intervention, \$500,000 in each year of the biennium; and (2) housing reentry \$300,000 in												
6	general fund each year of the biennium.												
7	<hr/>												
8	TOTAL SECTION B	506,976,962	158,439,075	1,416,330,888	0	0	2,081,746,925	531,541,706	160,290,343	1,486,623,828	0	0	2,178,455,877
9													

		Fiscal 2016				Fiscal 2017							
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
C. NATURAL RESOURCES & TRANSPORTATION													
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)													
1	1.	Fisheries Division (03)											
2		0	7,494,003	9,477,946	0	0	16,971,949	0	7,530,738	9,477,539	0	0	17,008,277
3	a.	Aquatic Invasive Species (OTO)											
4		974,000	0	0	0	0	974,000	974,000	0	0	0	0	974,000
5	2.	Law Enforcement Division (04)											
6		0	9,954,560	587,853	0	0	10,542,413	0	9,958,369	587,421	0	0	10,545,790
7	3.	Wildlife Division (05)											
8		0	6,247,291	7,026,532	0	0	13,273,823	0	6,253,234	7,026,360	0	0	13,279,594
9	a.	Hunting Access Program (Restricted/OTO)											
10		0	5,230,910	1,563,565	0	0	6,794,475	0	5,230,910	1,563,565	0	0	6,794,475
11	b.	Forest Management FTE and Operations (Restricted/OTO)											
12		0	121,377	0	0	0	121,377	0	121,196	0	0	0	121,196
13	4.	Parks Division (06)											
14		0	8,086,967	178,582	0	0	8,265,549	0	8,089,753	178,582	0	0	8,268,335
15	a.	Snowmobile Equipment (Restricted/Biennial)											
16		0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
17	5.	Communication and Education Division (08)											
18		0	2,841,577	752,859	0	0	3,594,436	0	2,843,051	752,825	0	0	3,595,876
19	6.	Administration (09)											
20		0	12,939,825	144,418	0	0	13,084,243	0	12,996,865	119,494	0	0	13,116,359
21	a.	Legislative Audit (Restricted/Biennial)											
22		0	85,467	15,082	0	0	100,549	0	0	0	0	0	0
23	7.	Department Management (12)											
24		0	7,089,014	90,435	0	0	7,179,449	0	7,090,618	90,381	0	0	7,180,999
25	Total	974,000	60,300,991	19,837,272	0	0	81,112,263	974,000	60,324,734	19,796,167	0	0	81,094,901

Hunting Access Program is funded at 15% administrative costs and 85% operations. The department will report on the funding to the environmental quality council in terms of acres and cost required 90 days after big game hunting season ends.

Forest Management FTE and Operations is restricted and one-time-only for the purpose of providing the environmental quality council a cost-benefit analysis on the program.

DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)

33	1.	Central Management Program (10)											
34		294,134	1,189,641	355,794	0	0	1,839,569	294,915	1,199,405	357,910	0	0	1,852,230



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Planning, Prevention, & Assistance Division (20)											
2		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	3.	Enforcement Division (30)											
4		561,008	489,458	379,252	0	0	1,429,718	562,884	491,119	380,555	0	0	1,434,558
5	4.	Remediation Division (40)											
6		0	5,877,050	9,899,023	0	0	15,776,073	0	5,894,542	9,903,416	0	0	15,797,958
7	5.	Permitting & Compliance Division (50)											
8		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
9	a.	Orphan Share Expanded Usage (Restricted/Biennial/OTO)											
10		0	3,500,000	0	0	0	3,500,000	0	3,500,000	0	0	0	3,500,000
11	b.	Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
12		0	812,946	0	0	0	812,946	0	812,946	0	0	0	812,946
13	c.	Zortman/Landusky Additional (Restricted/OTO)											
14		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
15	d.	Hazardous Waste/CERCLA Fees											
16		0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
17	6.	Petro Tank Release Compensation Board (90)											
18		0	636,335	0	0	0	636,335	0	636,822	0	0	0	636,822
19	Total	5,558,900	36,360,421	23,327,117	0	0	65,246,438	5,553,456	36,478,523	23,317,706	0	0	65,349,685

22 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
 23 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
 24 and bond proceeds will be used for other program purposes.

25 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
 26 will be reduced by the same amount.

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

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

29 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
 30 of paying contract expenses related to the recovery of funds.

31 **DEPARTMENT OF TRANSPORTATION (54010)**

32	1.	General Operations Program (01)											
33		0	29,712,960	902,797	0	0	30,615,757	0	29,912,630	920,821	0	0	30,833,451
34	a.	Legislative Audit (Restricted/Biennial)											
35		0	175,960	0	0	0	175,960	0	0	0	0	0	0



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Construction Program (02)											
2		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	3.	Maintenance Program (03)											
4		0	131,356,263	8,217,753	0	0	139,574,016	0	131,541,889	8,222,528	0	0	139,764,417
5	4.	Motor Carrier Services Program (22)											
6		0	9,095,103	2,831,472	0	0	11,926,575	0	9,095,034	2,832,868	0	0	11,927,902
7	5.	Aeronautics Program (40)											
8		0	1,885,137	7,091,452	0	0	8,976,589	0	1,863,024	191,402	0	0	2,054,426
9	a.	Aeronautic Charts (OTO)											
10		0	0	0	0	0	0	0	20,000	0	0	0	20,000
11	6.	Rail, Transit, & Planning Program (50)											
12		0	7,047,057	25,359,203	0	0	32,406,260	0	7,045,039	25,364,282	0	0	32,409,321
13	Total	0	254,480,707	416,611,070	0	0	671,091,777	0	255,735,299	416,432,490	0	0	672,167,789

16 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
 17 increased by more than 10% of the total appropriations established by the legislature.

18 All appropriations in the department are biennial.

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

21 **DEPARTMENT OF LIVESTOCK (56030)**

22	1.	Centralized Services Program (01)											
23		78,570	0	0	0	0	78,570	78,570	0	0	0	0	78,570
24	a.	Establish Budget (OTO)											
25		0	1,550,663	0	0	0	1,550,663	0	1,550,663	0	0	0	1,550,663
26	2.	Diagnostic Laboratory Program (03)											
27		0	0	0	0	0	0	0	0	0	0	0	0
28	a.	Establish Budget (OTO)											
29		0	1,700,827	0	0	0	1,700,827	0	1,700,827	0	0	0	1,700,827
30	3.	Animal Health Division (04)											
31		0	0	0	0	0	0	0	0	0	0	0	0
32	a.	Establish Budget (OTO)											
33		0	647,788	745,273	0	0	1,393,061	0	647,788	745,273	0	0	1,393,061
34	4.	Milk & Egg Program (05)											
35		0	52,516	0	0	0	52,516	0	52,812	0	0	0	52,812
36	a.	Establish Budget (OTO)											



		Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	403,862	21,341	0	0	425,203	0	403,862	21,341	0	0	425,203	
2	5.	Brands Enforcement Division (06)											
3	0	0	0	0	0	0	0	0	0	0	0	0	
4	a.	Establish Budget (OTO)											
5	0	3,298,880	0	0	0	3,298,880	0	3,298,880	0	0	0	3,298,880	
6	6.	Meat & Poultry Inspection Program (10)											
7	0	0	0	0	0	0	0	0	0	0	0	0	
8	a.	Establish Budget (OTO)											
9	618,126	5,718	612,133	0	0	1,235,977	618,126	5,718	612,133	0	0	1,235,977	
10	Total	696,696	7,660,254	1,378,747	0	0	9,735,697	696,696	7,660,550	1,378,747	0	0	9,735,993

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

14 **NATURAL RESOURCES AND CONSERVATION (57060)**

15	1.	Centralized Services (21)										
16	3,919,002	1,938,277	285,220	0	0	6,142,499	3,899,454	1,894,661	281,634	0	0	6,075,749
17	a.	Legislative Audit (Restricted/Biennial)										
18	122,264	0	0	0	0	122,264	0	0	0	0	0	0
19	b.	Restrict Rent (Restricted)										
20	81,196	39,814	7,731	0	0	128,741	49,239	72,265	7,237	0	0	128,741
21	2.	Oil & Gas Conservation Division (22)										
22	0	1,973,620	111,012	0	0	2,084,632	0	1,974,586	111,258	0	0	2,085,844
23	a.	Restrict Rent (Restricted)										
24	0	13,612	0	0	0	13,612	0	13,612	0	0	0	13,612
25	3.	Conservation & Resource Development Division (23)										
26	1,078,691	8,079,878	285,940	0	0	9,444,509	1,073,369	8,092,729	284,438	0	0	9,450,536
27	a.	Conservation District 223 Program (Biennial)										
28	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
29	b.	Montana Rural Water (OTO)										
30	0	240,000	0	0	0	240,000	0	240,000	0	0	0	240,000
31	c.	Restrict Rent (Restricted)										
32	34,342	10,695	8,556	0	0	53,593	27,698	14,386	11,509	0	0	53,593
33	d.	Drinking Water Loan Forgiveness (Restricted/OTO)										
34	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
35	e.	Sage Grouse Conservation Fund (Restricted/Biennial/OTO)										
36	5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	f. St. Mary Rehabilitation Work Group (Restricted)												
2		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
3	g. Conservation District Operation (Biennial)												
4		50,000	200,000	0	0	0	250,000	50,000	200,000	0	0	0	250,000
5	4. Water Resources Division (24)												
6		9,314,889	6,280,291	(3,828)	0	0	15,591,352	9,290,489	6,160,942	(4,102)	0	0	15,447,329
7	a. Restrict Rent (Restricted)												
8		92,587	104,695	197,283	0	0	394,565	118,278	79,004	197,283	0	0	394,565
9	b. Water Rights Database (OTO)												
10		0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
11	5. Forestry and Trust Land Management Division (35)												
12		11,769,675	16,938,341	1,518,597	0	0	30,226,613	11,836,866	16,905,582	1,516,414	0	0	30,258,862
13	a. Cabin Site Lease Program (Restricted/OTO)												
14		0	82,128	0	0	0	82,128	0	79,067	0	0	0	79,067
15	b. Restrict Rent (Restricted)												
16		51,329	152,197	0	0	0	203,526	48,987	154,539	0	0	0	203,526
17	c. TLMD MSU-Morrill Trust (Restricted/OTO)												
18		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
19	Total	31,563,975	36,723,548	2,410,511	0	0	70,698,034	31,444,380	36,551,373	2,405,671	0	0	70,401,424

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

23 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
24 repairing or replacing equipment at the Broadwater hydropower facility.

25 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,
26 or rehabilitation of the Broadwater-Missouri diversion project.

27 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
28 repairing, improving, or rehabilitating department state water projects.

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

30 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
31 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
32 and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.



Fiscal 2016

Fiscal 2017

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	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											
2	harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.											
3	DEPARTMENT OF AGRICULTURE (62010)											
4	1. Centralized Services Division (15)											
5	109,569	1,101,574	106,068	128,124	0	1,445,335	109,898	1,104,200	106,542	128,559	0	1,449,199
6	a. Legislative Audit (Restricted/Biennial)											
7	44,529	0	0	0	0	44,529	0	0	0	0	0	0
8	2. Agricultural Sciences Division (30)											
9	243,083	7,312,767	1,155,858	0	0	8,711,708	244,534	7,323,766	1,159,085	0	0	8,727,385
10	a. Statewide Noxious Weed Control Coordination (Restricted/OTO)											
11	0	127,491	0	0	0	127,491	0	127,558	0	0	0	127,558
12	3. Agricultural Development Division (50)											
13	573,938	6,182,440	30,903	438,381	0	7,225,662	574,503	6,182,738	30,924	438,528	0	7,226,693
14	a. Food and Ag Development Centers (Restricted/OTO)											
15	0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000
16	Total											
17	971,119	14,829,272	1,292,829	566,505	0	17,659,725	928,935	14,843,262	1,296,551	567,087	0	17,635,835
18												
19	The department shall report on the performance of the Statewide Noxious Weed Control Coordination program to the environmental quality council on a quarterly basis. Statewide											
20	Noxious Weed Control Coordination is appropriated from the environmental quality protection fund.											
21	The department shall report on the performance of the Food and Ag Development Centers program to the environmental quality council on a quarterly basis.											
22	TOTAL SECTION C											
23	39,764,690	410,355,193	464,857,546	566,505	0	915,543,934	39,597,467	411,593,741	464,627,332	567,087	0	916,385,627
24												

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

34 All pass-through grant authority is biennial.

35 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
 36 reversions, for the 2015 biennium are authorized to continue and are appropriated in FY 2016 and 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
1	DEPARTMENT OF JUSTICE (41100)												
2	1. Legal Services Division (01)												
3		6,653,664	1,223,939	574,054	0	0	8,451,657	6,767,457	1,240,627	574,060	0	0	8,582,144
4	2. Office of Consumer Protection (02)												
5		0	0	0	0	0	0	0	0	0	0	0	0
6	3. Gambling Control Division (07)												
7		0	3,055,915	0	1,226,765	0	4,282,680	0	3,079,581	0	1,233,195	0	4,312,776
8	4. Motor Vehicle Division (12)												
9		15,211,939	4,923,498	0	591,259	0	20,726,696	15,338,188	4,943,777	0	591,259	0	20,873,224
10	a. Driver License Contract Replacement (Restricted)												
11		1,858,017	0	0	0	0	1,858,017	1,892,485	0	0	0	0	1,892,485
12	5. Montana Highway Patrol (13)												
13		0	36,831,009	0	0	0	36,831,009	0	37,008,779	0	0	0	37,008,779
14	6. Division of Criminal Investigation (18)												
15		7,164,402	3,937,433	582,744	0	0	11,684,579	7,241,506	4,065,609	580,964	0	0	11,888,079
16	7. Public Safety Officer Standards & Training Program (19)												
17		320,882	0	0	0	0	320,882	322,641	0	0	0	0	322,641
18	a. POST Legal Support and Travel (Biennial)												
19		50,000	0	0	0	0	50,000	0	0	0	0	0	0
20	8. Central Services Division (28)												
21		523,804	999,501	0	27,651	0	1,550,956	538,541	1,011,126	0	27,932	0	1,577,599
22	a. Legislative Audit (Restricted/Biennial)												
23		24,996	54,007	0	0	0	79,003	0	0	0	0	0	0
24	9. Information Technology Service (29)												
25		4,402,181	141,456	2,651	14,855	0	4,561,143	4,607,227	141,456	2,651	14,855	0	4,766,189
26	10. Forensic Science Division (32)												
27		3,950,114	367,460	0	0	0	4,317,574	3,969,045	371,440	0	0	0	4,340,485
28	Total												
29		40,159,999	51,534,218	1,159,449	1,860,530	0	94,714,196	40,677,090	51,862,395	1,157,675	1,867,241	0	95,564,401
30													
31	PUBLIC SERVICE COMMISSION (42010)												
32	1. Public Service Regulation Program (01)												
33		0	3,848,839	73,336	0	0	3,922,175	0	3,849,038	73,336	0	0	3,922,374
34	a. Legislative Audit (Restricted/Biennial)												
35		0	21,546	0	0	0	21,546	0	0	0	0	0	0
36	b. Retirement Payouts (Restricted/Biennial/OTO)												
37		0	100,000	0	0	0	100,000	0	0	0	0	0	0
38	Total												



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
			<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>			
1		0	3,970,385	73,336	0	0	0	3,849,038	73,336	0	0	3,922,374
2												
3	OFFICE OF STATE PUBLIC DEFENDER (61080)											
4	1. Office of Public Defender (01)											
5		0	0	0	0	0	0	0	0	0	0	0
6	a. Legislative Audit (Restricted/Biennial)											
7		0	0	0	0	0	0	0	0	0	0	0
8	b. Office of State Public Defender (Biennial/OTO)											
9		22,810,722	273,926	0	0	0	23,084,648	22,825,054	273,926	0	0	23,098,980
10	c. Legislative Audit (Restricted/Biennial/OTO)											
11		55,661	0	0	0	0	55,661	0	0	0	0	0
12	d. Public Defender Commission Discretionary Funding (OTO)											
13		250,000	0	0	0	0	250,000	250,000	0	0	0	250,000
14	2. Office of Appellate Defender (02)											
15		0	0	0	0	0	0	0	0	0	0	0
16	a. Office of State Public Defender (Biennial/OTO)											
17		1,515,161	0	0	0	0	1,515,161	1,510,717	0	0	0	1,510,717
18	3. Conflict Coordinator (03)											
19		0	0	0	0	0	0	0	0	0	0	0
20	a. Office of State Public Defender (Biennial/OTO)											
21		4,897,773	0	0	0	0	4,897,773	4,898,814	0	0	0	4,898,814
22	Total											
23		29,529,317	273,926	0	0	0	29,803,243	29,484,585	273,926	0	0	29,758,511
24												

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

26	DEPARTMENT OF CORRECTIONS (64010)											
27	1. Director's Office (01)											
28		12,514,680	449,213	0	102,775	0	13,066,668	12,603,784	449,779	0	107,229	13,160,792
29	a. Legislative Audit (Restricted/Biennial)											
30		111,322	0	0	0	0	111,322	0	0	0	0	0
31	2. Probation & Parole Division (02)											
32		65,235,758	814,167	0	0	0	66,049,925	65,630,781	814,167	0	0	66,444,948
33	a. Annualize Contracted Beds (Biennial)											
34		746,269	0	0	0	0	746,269	720,734	0	0	0	720,734
35	3. Secure Custody Facilities (03)											
36		75,017,415	104,462	0	0	0	75,121,877	75,166,327	104,462	0	0	75,270,789



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a. Annualize Contracted Beds (Biennial)											
2	2,648,061	0	0	0	0	2,648,061	2,878,120	0	0	0	0	2,878,120
3	b. Shelby Prison Prevailing Wage Increases (Biennial)											
4	615,700	0	0	0	0	615,700	615,700	0	0	0	0	615,700
5	c. Shelby Prison Provider Rate Increase (Biennial)											
6	125,087	0	0	0	0	125,087	249,491	0	0	0	0	249,491
7	d. Correctional Officer Pay Adjustment (Restricted)											
8	533,400	0	0	0	0	533,400	1,071,727	0	0	0	0	1,071,727
9	4. Montana Correctional Enterprises (04)											
10	889,899	2,645,614	0	0	0	3,535,513	888,487	2,646,008	0	0	0	3,534,495
11	5. Youth Services (05)											
12	17,881,161	964,750	240	0	0	18,846,151	17,884,312	964,750	240	0	0	18,849,302
13	a. Correctional Officer Pay Adjustment (Restricted)											
14	166,600	0	0	0	0	166,600	334,739	0	0	0	0	334,739
15	6. Clinical Services Division (06)											
16	20,008,511	0	0	0	0	20,008,511	20,012,888	0	0	0	0	20,012,888
17	a. Medical Copayment Program (Restricted)											
18	0	208,900	0	0	0	208,900	0	208,900	0	0	0	208,900
19	Total											
20	196,493,863	5,187,106	240	102,775	0	201,783,984	198,057,090	5,188,066	240	107,229	0	203,352,625
21												
22	All appropriations for Probation & Parole Division and Secure Custody Facilities not otherwise identified in a separate appropriation item are biennial.											
23	TOTAL SECTION D											
24	311,493,845	62,653,889	6,899,074	1,963,305	0	383,010,113	313,423,201	62,862,177	6,897,078	1,974,470	0	385,156,926
25												

		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	Total
E. EDUCATION													
2	OFFICE OF PUBLIC INSTRUCTION (35010)												
3	1.	State Level Activities (06)											
4		10,893,890	251,369	18,364,955	0	0	29,510,214	10,889,456	251,174	18,566,910	0	0	29,707,540
5	a.	Montana Digital Academy (Restricted/Biennial/OTO)											
6		832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
7	b.	Audiological Services (Restricted/Biennial/OTO)											
8		86,907	0	0	0	0	86,907	101,308	0	0	0	0	101,308
9	2.	Local Education Activities (09)											
10		0	817,125	149,093,391	0	0	149,910,516	0	817,125	150,235,391	0	0	151,052,516
11	a.	Advancing Agricultural Education (Restricted/Biennial)											
12		127,393	0	0	0	0	127,393	127,395	0	0	0	0	127,395
13	b.	In-State Treatment (Restricted/Biennial)											
14		787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
15	c.	Secondary Vo-ed (Restricted/Biennial)											
16		1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
17	d.	Adult Basic Education (Restricted/Biennial)											
18		525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
19	e.	Gifted and Talented (Restricted/Biennial)											
20		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
21	f.	K-12 BASE Aid (Restricted/Biennial)											
22		636,209,794	0	0	0	0	636,209,794	647,326,388	0	0	0	0	647,326,388
23	g.	At-Risk Student Payment (Restricted/Biennial)											
24		5,269,408	0	0	0	0	5,269,408	5,363,730	0	0	0	0	5,363,730
25	h.	Reimbursement Block Grants (Restricted/Biennial)											
26		68,751,683	0	0	0	0	68,751,683	68,768,640	0	0	0	0	68,768,640
27	i.	Transportation (Restricted/Biennial)											
28		12,166,526	0	0	0	0	12,166,526	12,266,826	0	0	0	0	12,266,826
29	j.	State Tuition Payments (Restricted/Biennial)											
30		577,675	0	0	0	0	577,675	577,675	0	0	0	0	577,675
31	k.	Special Education (Restricted/Biennial)											
32		42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966
33	l.	School Facility Reimbursement (Restricted/Biennial)											
34		0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
35	m.	School Food (Restricted/Biennial)											
36		663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
37	Total												



Fiscal 2016

Fiscal 2017

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	781,534,403	9,654,494	167,458,346	0	0	958,647,243	792,872,545	9,654,299	168,802,301	0	0	971,329,145
2												

3 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
4 Title 20, chapter 7, part 5.

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

7 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
8 \$1,168,000 base appropriation. The first \$1,900,000 may be requested by the digital academy from the office of public instruction on an as-needed basis. To receive the remaining
9 \$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.

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

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

15 \$6.0 million is appropriated from the state school oil and natural gas distribution account for the purposes specified in 20-9-520.

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

17	1.	K-12 Education (01)										
18		139,688	178,078	0	0	0	317,766	138,355	179,207	0	0	317,562
19		a. Legislative Audit (Restricted/Biennial)										
20		14,364	0	0	0	0	14,364	0	0	0	0	0
21		b. Legal Expenses (Restricted/OTO)										
22		30,000	0	0	0	0	30,000	30,000	0	0	0	30,000
23		Total										
24		184,052	178,078	0	0	0	362,130	168,355	179,207	0	0	347,562

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

27	1.	Administration Program (01)										
28		3,250,100	0	0	541,420	0	3,791,520	3,249,736	0	0	541,565	3,791,301
29		a. Legislative Audit (Restricted/Biennial)										
30		43,092	0	0	0	0	43,092	0	0	0	0	0
31		b. Research Initiative (Restricted/Biennial/OTO)										
32		7,500,000	0	0	0	0	7,500,000	7,500,000	0	0	0	7,500,000
33	2.	Student Assistance Program (02)										
34		8,426,881	234,345	0	0	0	8,661,226	8,788,314	234,141	0	0	9,022,455
35		a. Governor's Best and Brightest Scholarship (OTO)										



	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
2	b. Quality Educator Loan Forgiveness Program (OTO)											
3	494,890	0	0	0	0	494,890	494,890	0	0	0	0	494,890
4	c. Veterinary Medicine											
5	321,290	0	0	0	0	321,290	655,440	0	0	0	0	655,440
6	3. Improving Teacher Quality (03)											
7	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
8	4. Community College Assistance (04)											
9	13,021,828	0	0	0	0	13,021,828	13,021,828	0	0	0	0	13,021,828
10	a. Legislative Audit (Restricted/Biennial)											
11	82,500	0	0	0	0	82,500	0	0	0	0	0	0
12	5. Educational Outreach & Diversity (06)											
13	103,937	0	5,122,496	0	0	5,226,433	103,656	0	5,119,661	0	0	5,223,317
14	6. Workforce Development Program (08)											
15	90,067	0	5,505,788	0	0	5,595,855	90,067	0	5,505,743	0	0	5,595,810
16	7. Appropriation Distribution Transfers (09)											
17	167,469,206	19,560,630	0	0	0	187,029,836	167,473,229	19,560,955	0	0	0	187,034,184
18	a. Legislative Audit (Restricted/Biennial)											
19	545,836	0	0	0	0	545,836	0	0	0	0	0	0
20	8. Research Agencies (10)											
21	0	0	0	0	0	0	0	0	0	0	0	0
22	a. Bureau of Mines and Geology											
23	3,813,092	915,731	0	0	0	4,728,823	3,813,021	914,968	0	0	0	4,727,989
24	b. Fire Services Training School											
25	734,352	0	0	0	0	734,352	733,333	0	0	0	0	733,333
26	c. Agricultural Experiment Station Base Addition											
27	775,000	0	0	0	0	775,000	775,000	0	0	0	0	775,000
28	d. Extension Service Base Addition											
29	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
30	e. Forest & Conservation Experiment Station Base Addition											
31	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
32	f. AES Seed Lab MSU-Northern											
33	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
34	g. Coal and Mine Data Records (Restricted/OTO)											
35	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
36	h. Agricultural Experiment Station											
37	14,126,245	0	0	0	0	14,126,245	14,112,721	0	0	0	0	14,112,721



		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	i. Extension Service												
2		5,729,390	0	0	0	0	5,729,390	5,728,644	0	0	0	0	5,728,644
3	j. Forest & Conservation Experiment Station												
4		1,124,520	0	0	0	0	1,124,520	1,124,931	0	0	0	0	1,124,931
5	9. Tribal College Assistance Program (11)												
6		842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
7	a. Tribal Increase (Restricted/OTO)												
8		161,378	0	0	0	0	161,378	161,378	0	0	0	0	161,378
9	10. Guaranteed Student Loan Program (12)												
10		0	0	54,343,089	0	0	54,343,089	0	0	54,342,527	0	0	54,342,527
11	a. Legislative Audit (Restricted/Biennial)												
12		0	0	16,160	0	0	16,160	0	0	0	0	0	0
13	11. Board of Regents Administration (13)												
14		70,408	0	0	0	0	70,408	70,408	0	0	0	0	70,408
15	Total	230,251,097	21,010,706	65,504,923	541,420	0	317,308,146	230,263,681	21,010,064	65,485,321	541,565	0	317,300,631

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

21 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
 22 the research awards recommended by the Advisory Panel.

23 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
 24 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
 25 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
 26 in 17-7-102(13), according to board policy.

27 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
 28 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
 29 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.

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

32 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
 33 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
 34 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.



Fiscal 2016

Fiscal 2017

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	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											
2	repay the state building revolving fund for energy improvements for Miles community college.											
3	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											
4	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											
5	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											
6	colleges shall revert general fund money to the state in accordance with 17-7-142.											
7	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											
8	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.											
9	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											
10	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.											
11	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											
12	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											
13	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											
14	2016 and \$140,706 in FY 2017; UM-Helena College, \$61,649 in each year; Montana State University-Bozeman, \$325,388 in each year; Montana State University-Billings \$170,542 in each											
15	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.											
16	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											
17	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
18	SCHOOL FOR THE DEAF & BLIND (51130)											
19	1. Administration Program (01)											
20	480,828	2,940	0	0	0	483,768	480,706	2,940	0	0	0	483,646
21	a. Legislative Audit (Restricted/Biennial)											
22	23,342	0	0	0	0	23,342	0	0	0	0	0	0
23	2. General Services (02)											
24	515,356	0	0	0	0	515,356	516,374	0	0	0	0	516,374
25	3. Student Services (03)											
26	1,627,471	0	23,000	0	0	1,650,471	1,628,847	0	23,000	0	0	1,651,847
27	a. Student Travel (Restricted/OTO)											
28	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
29	4. Education (04)											
30	4,232,729	255,121	47,334	0	0	4,535,184	4,222,616	255,469	47,435	0	0	4,525,520
31	a. Software Lending Library (Restricted/Biennial/OTO)											
32	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
33	b. Extracurricular Compensation (Restricted/Biennial/OTO)											
34	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
35	Total											
36	6,949,164	258,061	70,334	0	0	7,277,559	6,917,981	258,409	70,435	0	0	7,246,825
37												



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	MONTANA ARTS COUNCIL (51140)												
2	1. Promotion of the Arts (01)												
3		500,464	222,304	0	0	0	722,768	502,668	223,059	0	0	0	725,727
4	a. Legislative Audit (Restricted/Biennial)												
5		21,546	0	0	0	0	21,546	0	0	0	0	0	0
6	b. Federal Funds (Biennial)												
7		0	0	707,600	0	0	707,600	0	0	692,192	0	0	692,192
8	c. Arts in Education - Glass Blowing (Restricted/Biennial/OTO)												
9		25,000	0	0	0	0	25,000	0	0	0	0	0	0
10	Total												
11		547,010	222,304	707,600	0	0	1,476,914	502,668	223,059	692,192	0	0	1,417,919
12													
13	MONTANA STATE LIBRARY (51150)												
14	1. Statewide Library Resources (01)												
15		3,006,541	1,745,854	571,715	0	0	5,324,110	3,012,328	1,738,683	571,748	0	0	5,322,759
16	a. Legislative Audit (Restricted/Biennial)												
17		21,546	0	0	0	0	21,546	0	0	0	0	0	0
18	b. Library Services and Technology Act Grants (Biennial)												
19		0	0	1,100,000	0	0	1,100,000	0	0	44,956	0	0	44,956
20	Total												
21		3,028,087	1,745,854	1,671,715	0	0	6,445,656	3,012,328	1,738,683	616,704	0	0	5,367,715
22													
23	MONTANA HISTORICAL SOCIETY (51170)												
24	1. Administration Program (01)												
25		1,062,977	126,542	72,832	248,680	0	1,511,031	1,058,679	126,424	73,061	248,361	0	1,506,525
26	a. Legislative Audit (Restricted/Biennial)												
27		39,501	0	0	0	0	39,501	0	0	0	0	0	0
28	2. Research Center (02)												
29		1,236,262	113,931	0	34,377	0	1,384,570	1,237,546	114,055	0	34,753	0	1,386,354
30	3. Museum Program (03)												
31		619,150	397,531	0	3,008	0	1,019,689	619,151	397,538	0	3,009	0	1,019,698
32	4. Publications Program (04)												
33		155,946	0	0	322,038	0	477,984	155,562	0	0	321,691	0	477,253
34	5. Education Program (05)												
35		272,684	109,172	0	25,180	0	407,036	271,647	108,597	0	25,160	0	405,404
36	6. Historic Preservation Program (06)												
37		40,638	0	687,870	45,060	0	773,568	40,546	0	688,362	45,063	0	773,971

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total	3,427,158	747,176	760,702	678,343	0	5,613,379	3,383,131	746,614	761,423	678,037	0	5,569,205
2													
3													
4	TOTAL SECTION E	1,025,920,971	33,816,673	236,173,620	1,219,763	0	1,297,131,027	1,037,120,689	33,810,335	236,428,376	1,219,602	0	1,308,579,002
5													
6													
7	TOTAL STATE FUNDING	1,979,403,275	736,902,094	2,218,363,156	24,559,329	0	4,959,227,854	2,014,846,779	739,431,532	2,287,240,936	23,895,666	0	5,065,414,913
8													
9													

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

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

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

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



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

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

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

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

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

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

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