

APPENDIX B - FY 2015 SUPPLEMENTAL REQUESTS

EXECUTIVE PROPOSAL

The executive is requesting \$31.6 million general fund in the 2015 biennium as supplemental funding. The figure shows supplemental appropriations since the 2001 biennium. The amount requested is slightly less than the average for the time period. However, please note that, unlike most other biennia, there are no fire costs in the 2015 biennium total, as these costs were entirely funded with the fire suppression fund¹.

General Fund Supplementals 2001 to 2015	
Biennium	Millions
2001	\$68.2
2003	12.5
2005	12.7
2007	76.4
2009	3.5
2011	2.9
2013	123.6
2015	31.6

The following details the FY 2015 executive request. The figure is followed by a brief description of each. A further discussion of each supplemental request is included in the individual agency narratives in the 2017 Biennium Legislative Fiscal Division Budget Analysis.

HB 3 Supplemental Appropriations Request Executive Budget - 2015 Biennium				
Agency/Purpose	General Fund	State		
		Special Funds	Federal Funds	Proprietary Funds
Commissioner of Political Practices				
Litigation and Investigation	\$94,000	-	-	-
Office of Public Instruction				
Base Aid	9,000,000			
Block Grants	400,000			
Department of Administration				
Risk Management and Tort Defense	13,400,000			
Office of the Public Defender				
Public Defender	100,000			
Conflict Coordinator Program	1,600,000			
Department of Corrections				
Secure Facilities	<u>7,000,000</u>			
Total	<u>\$31,594,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

- Commissioner of Political Practices – The executive requests funds to hire additional consultants to provide forensic accountant services and legal consultation
- Office of Public Instruction – The executive request consists of two parts:
 - The 2015 biennium budgeted appropriation was underestimated for BASE-Aid and the executive requests \$9.0 million for the shortfall
 - \$400,000 for block grants shortages that occurred in the 2015 biennium
- Department of Administration – The State of Montana has a self-funded property and casualty insurance program administered by the Department of Administration. The executive is requesting funds to help replenish the fund, which was depleted owing to a large payout to settle the Libby asbestos lawsuit

¹The 2013 legislature created a [fire suppression fund](#) to provide for wildfire costs.

- Office of the Public Defender – The executive is requesting funding for statewide caseload growth for two functions in the office: Public Defender and Conflict Coordinator
- Department of Corrections – The executive is requesting funding to offset anticipated shortages associated with county jail holds that are nearly double the budgeted amount