

**Program Budget Comparison**

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison									
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change	
Transfers	0	0	28,277,292	28,261,709	0	56,539,001	56,539,001	0.00 %	
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,277,292</b>	<b>\$28,261,709</b>	<b>\$0</b>	<b>\$56,539,001</b>	<b>\$56,539,001</b>	<b>0.00 %</b>	
General Fund	0	0	27,061,561	27,046,741	0	54,108,302	54,108,302	0.00 %	
State/Other Special Rev. Funds	0	0	1,215,731	1,214,968	0	2,430,699	2,430,699	0.00 %	
<b>Total Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,277,292</b>	<b>\$28,261,709</b>	<b>\$0</b>	<b>\$56,539,001</b>	<b>\$56,539,001</b>	<b>0.00 %</b>	

**Program Description**

The agencies within the Montana University system aid in research, scientific experimentation, and professional and community development. They work side by side with campuses across the state to foster learning and create career opportunities in various fields of study including agriculture, resource management and conservation, forestry, fire and rescue, and geologic studies.

**Program Highlights**

<b>MUS Agencies Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• In order to separately track the budgets of the MUS’ agencies, the legislature created Program 10 which excludes the budgets of the educational units in Program 09. Program 10 now includes the budgets of:                             <ul style="list-style-type: none"> <li>◦ Agricultural Experiment Station (AES)</li> <li>◦ Extension Services (ES)</li> <li>◦ Forestry &amp; Conservation Experiment Station (FCES)</li> <li>◦ Bureau of Mines &amp; Geology (MBMG)</li> <li>◦ Fire Services Training School (FSTS)</li> </ul> </li> <li>• The 2015 legislative base is \$25,798,587 as shown in the budget summary by category table below. The legislature approved a 7.5% increase over the 2015 legislative base in each fiscal year of the 2017 biennium</li> <li>• AES, ES, and FCES received additional appropriation to be included for base, ongoing funding of \$775,000, \$250,000, and \$150,000, respectively, in each fiscal year</li> <li>• The legislature appropriated general fund for the following new budget proposals:                             <ul style="list-style-type: none"> <li>◦ AES - Seed Lab (BIEN/OTO) and Wool Lab (RST/BIEN/OTO), both located at the MSU-Bozeman campus</li> <li>◦ ES - Local Government Center</li> <li>◦ MBMG - Coal and Mine Data Records (RST/OTO)</li> </ul> </li> </ul>

**Funding**

The following table shows program funding by source from all sources of authority.

Commissioner of Higher Education, 10-Research and Development Agencies Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	54,108,302	0	0	54,108,302	95.70 %	
02289 Bureau Of Mines Groundwater	1,478,927	0	0	1,478,927	60.84 %	
02576 Natural Resources Operations SSR Fu	351,772	0	0	351,772	14.47 %	
02432 Oil & Gas ERA	600,000	0	0	600,000	24.68 %	
<b>State Special Total</b>	<b>\$2,430,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,430,699</b>	<b>4.30 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$56,539,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,539,001</b>		

Resource Indemnity Trust interest (RIT) and oil and gas and metal mines taxes support research programs at the Montana Bureau of Mines, and program fees and an allocation from driver’s license fees support the motorcycle safety program at MSU-Northern in Havre.

*Natural Resource Operations State Special Revenue Account*

The 2007 Legislature created the natural resource operations state special revenue account and allocated revenues from the Resource Indemnity Trust Fund, metal mines license tax proceeds, and oil and gas production taxes to the account. Appropriations were authorized by the 2009 Legislature from this account for the Department of Natural Resources and Conservation (DNRC), the Montana Bureau of Mines, the Department of Environmental Quality, and the Water Court in the Judicial Branch.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	24,956,701	24,956,701	49,913,402	92.25 %	25,798,587	25,798,587	51,597,174	91.26 %
PL Adjustments	564,860	550,040	1,114,900	2.06 %	638,705	623,122	1,261,827	2.23 %
New Proposals	1,540,000	1,540,000	3,080,000	5.69 %	1,840,000	1,840,000	3,680,000	6.51 %
<b>Total Budget</b>	<b>\$27,061,561</b>	<b>\$27,046,741</b>	<b>\$54,108,302</b>		<b>\$28,277,292</b>	<b>\$28,261,709</b>	<b>\$56,539,001</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments	-----Fiscal 2016-----				-----Fiscal 2017-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 903 - Agriculture Experiment Station PLA	0.00	474,222	0	0	474,222	0.00	460,693	0	0	460,693
DP 904 - Forest & Conservation Experiment Station PLA	0.00	105,079	0	0	105,079	0.00	105,490	0	0	105,490
DP 905 - Bureau of Mines General Fund PLA	0.00	49,581	0	0	49,581	0.00	49,510	0	0	49,510
DP 906 - Bureau of Mines State Special Revenue PLA	0.00	0	73,845	0	73,845	0.00	0	73,082	0	73,082
DP 907 - Fire Services Training School PLA	0.00	20,667	0	0	20,667	0.00	19,648	0	0	19,648
DP 908 - Extension Service PLA	0.00	(91,802)	0	0	(91,802)	0.00	(92,277)	0	0	(92,277)
DP 911 - General Government Adjustments (AES)	0.00	4,592	0	0	4,592	0.00	4,594	0	0	4,594
DP 913 - General Government Adjustments (ES)	0.00	2,671	0	0	2,671	0.00	2,521	0	0	2,521
DP 9113 - General Government Adjustments (FSTS)	0.00	(150)	0	0	(150)	0.00	(139)	0	0	(139)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$564,860</b>	<b>\$73,845</b>	<b>\$0</b>	<b>\$638,705</b>	<b>0.00</b>	<b>\$550,040</b>	<b>\$73,082</b>	<b>\$0</b>	<b>\$623,122</b>

\*\*\*Total Funds” amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 903 - Agriculture Experiment Station PLA -

The legislature approved general fund revenue for present law adjustments to personal services adjustments, inflation/deflation, fixed costs, utilities, and administrative assessments as they relate to the Agricultural Experiment Station of the Montana University System.

DP 904 - Forest & Conservation Experiment Station PLA -

The legislature approved general fund revenue for present law adjustments to personal services adjustments, inflation/deflation, fixed costs, utilities, and administrative assessments as they relate to the Forestry & Conservation Experiment Station of the Montana University System.

DP 905 - Bureau of Mines General Fund PLA -

The legislature approved general fund revenue for present law adjustments to personal services adjustments, inflation/deflation, fixed costs, utilities, and administrative assessments as they relate to the Montana Bureau of Mines of the Montana University System.

DP 906 - Bureau of Mines State Special Revenue PLA -

The legislature approved state special revenue for present law adjustments to personal services adjustments, inflation/deflation, fixed costs, utilities, and administrative assessments as they relate to the Montana Bureau of Mines of the Montana University System.

DP 907 - Fire Services Training School PLA -

The legislature approved general fund revenue for present law adjustments to personal services adjustments, inflation/deflation, fixed costs, utilities, and administrative assessments as they relate to the Fire Services Training School of the Montana University System.

DP 908 - Extension Service PLA -

The legislature approved general fund revenue for present law adjustments to personal services adjustments, inflation/deflation, fixed costs, utilities, and administrative assessments as they relate to the Extension Service of the Montana University System.

DP 911 - General Government Adjustments (AES) -

The legislature approved general fund revenue for fixed costs, inflation, and deflation as adjusted by general government.

DP 913 - General Government Adjustments (ES) -

The legislature approved general fund revenue for fixed costs, inflation, and deflation as adjusted by general government.

DP 9113 - General Government Adjustments (FSTS) -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

**New Proposals**

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 209 - Coal and Mine Data Records BMG (Restricted/OTO)	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
DP 212 - AES Seed Lab Addition (Biennial/OTO)	0.00	125,000	0	0	125,000	0.00	125,000	0	0	125,000
DP 234 - AES Wool Lab (Restricted/Biennial/OTO)	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000
DP 238 - ES Local Govt Center	0.00	180,000	0	0	180,000	0.00	180,000	0	0	180,000
DP 914 - AES Base Addition	0.00	775,000	0	0	775,000	0.00	775,000	0	0	775,000
DP 915 - ES Base Addition	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
DP 916 - FCES Base Addition	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>\$1,540,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,840,000</b>	<b>0.00</b>	<b>\$1,540,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,840,000</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 209 - Coal and Mine Data Records BMG (Restricted/OTO) -

The legislature added restricted, one-time-only funding from the Board of Oil and Gas state special revenue account to the Montana Bureau of Mines for 3.00 FTE and related expenses to assist with making data records of mines and coal available online to the public.

DP 212 - AES Seed Lab Addition (Biennial/OTO) -

The legislature approved biennial, one-time-only general fund for the Seed Lab at Montana State University out of the Agricultural Experiment Station base addition appropriation.

DP 234 - AES Wool Lab (Restricted/Biennial/OTO) -

The legislature added restricted, biennial, one-time-only general fund revenue to the Montana Wool Laboratory at MSU-Bozeman to fund a Research Scientist position and to supplement administrative and operational costs for the lab.

DP 238 - ES Local Govt Center -

The legislature appropriated general fund to the Local Government Center at MSU-Bozeman.

DP 914 - AES Base Addition -

The legislature approved general fund revenue as a base addition for ongoing funding.

DP 915 - ES Base Addition -

The legislature approved general fund revenue as a base addition for ongoing funding.

DP 916 - FCES Base Addition -

The legislature approved general fund revenue as a base addition for ongoing funding.