

Agency Budget Comparison

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

Agency 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
FTE	88.61	88.61	88.61	88.61	88.61	88.61	0.00	0.00 %
Personal Services	5,895,267	6,299,893	6,379,806	6,369,081	12,195,160	12,748,887	553,727	4.54 %
Operating Expenses	805,844	778,843	859,321	839,283	1,584,687	1,698,604	113,917	7.19 %
Equipment & Intangible Assets	0	0	0	0	0	0	0	0.00 %
Transfers	11,300	11,300	11,300	11,300	22,600	22,600	0	0.00 %
Debt Service	28,451	28,450	28,450	28,450	56,901	56,900	(1)	0.00 %
Total Costs	\$6,740,862	\$7,118,486	\$7,278,877	\$7,248,114	\$13,859,348	\$14,526,991	\$667,643	4.82 %
General Fund	6,416,018	6,783,506	6,950,482	6,919,270	13,199,524	13,869,752	670,228	5.08 %
State/Other Special Rev. Funds	255,680	263,220	258,061	258,409	518,900	516,470	(2,430)	(0.47)%
Federal Spec. Rev. Funds	69,164	71,760	70,334	70,435	140,924	140,769	(155)	(0.11)%
Total Funds	\$6,740,862	\$7,118,486	\$7,278,877	\$7,248,114	\$13,859,348	\$14,526,991	\$667,643	4.82 %

Page Reference

Legislative Budget Analysis, E-103

Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	88.61	88.61	88.61	0.00	88.61	88.61	0.00	0.00
Personal Services	5,895,267	6,458,291	6,379,806	(78,485)	6,447,566	6,369,081	(78,485)	(156,970)
Operating Expenses	805,844	859,427	859,321	(106)	814,230	839,283	25,053	24,947
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
Transfers	11,300	9,000	11,300	2,300	9,000	11,300	2,300	4,600
Debt Service	28,451	28,451	28,450	(1)	28,451	28,450	(1)	(2)
Total Costs	\$6,740,862	\$7,355,169	\$7,278,877	(\$76,292)	\$7,299,247	\$7,248,114	(\$51,133)	(\$127,425)
General Fund	6,416,018	7,030,325	6,950,482	(79,843)	6,974,403	6,919,270	(55,133)	(134,976)
State/other Special Rev. Funds	255,680	255,680	258,061	2,381	255,680	258,409	2,729	5,110
Federal Spec. Rev. Funds	69,164	69,164	70,334	1,170	69,164	70,435	1,271	2,441
Total Funds	\$6,740,862	\$7,355,169	\$7,278,877	(\$76,292)	\$7,299,247	\$7,248,114	(\$51,133)	(\$127,425)

The legislature approved a general fund budget \$137,600 less than the executive request. The legislature did not include funding to implement the executives 2015 pay increases of \$211,000 general fund. The legislature approved funding of \$30,000 in each year of the biennium from the general fund to cover increase costs in student travel not included in the executive request.

Agency Highlights

**Montana School for Deaf and Blind
Major Budget Highlights**

The legislature increased the school's general fund budget by 5.06% due to:

- Present law general fund increases for personal services \$150,000
- General fund statewide present law adjustments for fixed costs, inflation, audit adjustments and motor pool adjustments \$50,000.
- One-Time-Only appropriations for:
- General fund appropriation to compensate staff supporting extra-curricular activities of \$54,000 for the biennium
- General fund to upgrade the schools lending library \$25,000 for the biennium
- General fund appropriation to cover additional expenses for student travel \$60,000 for the biennium.

Funding

The following table shows proposed agency funding by source of authority as proposed. Funding for each program is discussed in detail in the individual program narratives that follow.

Total School For the Deaf & Blind Funding by Source of Authority 2017 Biennium Budget - School For the Deaf & Blind					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	13,869,752	0	0	13,869,752	95.48 %
State Special Total	516,470	0	0	516,470	3.56 %
Federal Special Total	140,769	0	0	140,769	0.97 %
Proprietary Total	0	0	0	0	0.00 %
Other Total	0	0	0	0	0.00 %
Total All Funds	\$14,526,991	\$0	\$0	\$14,526,991	
Percent - Total All Sources	100.00 %	0.00 %	0.00 %		

MSDB's programs are funded primarily with general fund. State special funds include school trust income interest and Medicaid reimbursements. Revenues from school trusts fluctuate based on the activities occurring on school lands. Students under the care of the MSDB may be Medicaid eligible and the school is reimbursed for those services covered by Medicaid.

Sources of federal funds include the National School Lunch Program that provides subsidized meals for low-income children, and Education Consolidation and Improvement Act Chapter I which provides federal funds to assist state and local educational agencies to meet the needs of educationally deprived children.

The school also receives tuition from out of state students, which is statutorily appropriated.

Budget Summary by Category

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

Budget Summary by Category								
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	6,758,506	6,758,506	13,517,012	97.46 %	7,093,486	7,093,486	14,186,972	97.66 %
PL Adjustments	161,976	130,764	292,740	2.11 %	155,391	124,628	280,019	1.93 %
New Proposals	30,000	30,000	60,000	0.43 %	30,000	30,000	60,000	0.41 %
Total Budget	\$6,950,482	\$6,919,270	\$13,869,752		\$7,278,877	\$7,248,114	\$14,526,991	

Program Budget Comparison

The following table summarizes the total proposed 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
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00 %
Personal Services	364,072	369,108	371,538	371,538	733,180	743,076	9,896	1.35 %
Operating Expenses	108,688	85,577	136,890	113,397	194,265	250,287	56,022	28.84 %
Total Costs	\$472,760	\$454,685	\$508,428	\$484,935	\$927,445	\$993,363	\$65,918	7.11 %
General Fund	472,760	451,745	505,488	481,995	924,505	987,483	62,978	6.81 %
State/Other Special Rev. Funds	0	2,940	2,940	2,940	2,940	5,880	2,940	100.00 %
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0.00 %
Total Funds	\$472,760	\$454,685	\$508,428	\$484,935	\$927,445	\$993,363	\$65,918	7.11 %

Page Reference

Legislative Budget Analysis, E-107

Funding

As the table shows this program is funded entirely with general fund.

Budget Summary by Category

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

Budget Summary by Category								
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	451,745	451,745	903,490	91.49 %	454,685	454,685	909,370	91.54 %
PL Adjustments	53,743	30,250	83,993	8.51 %	53,743	30,250	83,993	8.46 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$505,488	\$481,995	\$987,483		\$508,428	\$484,935	\$993,363	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 510 - HB 2 2014 Fixed Costs (Restricted/Biennial)										
0.00	20,261	0	0	20,261		0.00	0	0	0	0
DP 515 - State Share Health Insurance										
0.00	2,430	0	0	2,430		0.00	2,430	0	0	2,430
DP 525 - Fixed Costs Adjustment										
0.00	24,252	0	0	24,252		0.00	24,130	0	0	24,130
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)										
0.00	3,081	0	0	3,081		0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment										
0.00	2,401	0	0	2,401		0.00	2,401	0	0	2,401
DP 531 - SITSD Rate Adjustment										
0.00	2,885	0	0	2,885		0.00	2,885	0	0	2,885
Grand Total All Present Law Adjustments										
0.00	\$55,310	\$0	\$0	\$55,310		0.00	\$31,846	\$0	\$0	\$31,846

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

DP 510 - HB 2 2014 Fixed Costs (Restricted/Biennial) -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Costs Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

Program Budget Comparison

The following table summarizes the total proposed 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
FTE	4.57	4.57	4.57	4.57	4.57	4.57	0.00	0.00 %
Personal Services	219,165	231,605	201,490	201,490	450,770	402,980	(47,790)	(10.60)%
Operating Expenses	293,935	252,374	274,116	275,134	546,309	549,250	2,941	0.54 %
Equipment & Intangible Assets	0	0	0	0	0	0	0	0.00 %
Transfers	11,300	11,300	11,300	11,300	22,600	22,600	0	0.00 %
Debt Service	28,451	28,450	28,450	28,450	56,901	56,900	(1)	0.00 %
Total Costs	\$552,851	\$523,729	\$515,356	\$516,374	\$1,076,580	\$1,031,730	(\$44,850)	(4.17)%
General Fund	552,851	523,729	515,356	516,374	1,076,580	1,031,730	(44,850)	(4.17)%
Total Funds	\$552,851	\$523,729	\$515,356	\$516,374	\$1,076,580	\$1,031,730	(\$44,850)	(4.17)%

Page Reference

Legislative Budget Analysis, E-110

Funding

As shown in the table this program is funded entirely with general fund.

Budget Summary by Category

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

Budget Summary by Category								
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	491,393	491,393	982,786	95.26 %	491,393	491,393	982,786	95.26 %
PL Adjustments	23,963	24,981	48,944	4.74 %	23,963	24,981	48,944	4.74 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$515,356	\$516,374	\$1,031,730		\$515,356	\$516,374	\$1,031,730	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 515 - State Share Health Insurance	0.00	2,221	0	0	2,221	0.00	2,221	0	0	2,221
DP 525 - Fixed Costs Adjustment	0.00	12,129	0	0	12,129	0.00	12,013	0	0	12,013
DP 527 - Inflation/Deflation Adjustment	0.00	9,613	0	0	9,613	0.00	10,747	0	0	10,747
Grand Total All Present Law Adjustments	0.00	\$23,963	\$0	\$0	\$23,963	0.00	\$24,981	\$0	\$0	\$24,981

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

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Costs Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

Program Budget Comparison

The following table summarizes the total proposed 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
FTE	29.54	29.54	29.54	29.54	29.54	29.54	0.00	0.00 %
Personal Services	1,300,535	1,471,152	1,490,596	1,490,596	2,771,687	2,981,192	209,505	7.56 %
Operating Expenses	186,169	169,133	189,875	191,251	355,302	381,126	25,824	7.27 %
Total Costs	\$1,486,704	\$1,640,285	\$1,680,471	\$1,681,847	\$3,126,989	\$3,362,318	\$235,329	7.53 %
General Fund	1,464,794	1,617,285	1,657,471	1,658,847	3,082,079	3,316,318	234,239	7.60 %
Federal Spec. Rev. Funds	21,910	23,000	23,000	23,000	44,910	46,000	1,090	2.43 %
Total Funds	\$1,486,704	\$1,640,285	\$1,680,471	\$1,681,847	\$3,126,989	\$3,362,318	\$235,329	7.53 %

Page Reference

Legislative Budget Analysis, E-114

Funding

Student services program is funded primarily with general fund. The MSDB receives federal funding through the National School Lunch Program. This program provides federal subsidies for each meal served to low income students that qualify. Children from families at or below 130% of the poverty level are eligible for free meals. Those with incomes between 130% and 185% of the poverty level are eligible for reduced-priced meals.

Budget Summary by Category

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

Budget Summary by Category								
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	1,622,373	1,622,373	3,244,746	97.84 %	1,645,373	1,645,373	3,290,746	97.87 %
PL Adjustments	5,098	6,474	11,572	0.35 %	5,098	6,474	11,572	0.34 %
New Proposals	30,000	30,000	60,000	1.81 %	30,000	30,000	60,000	1.78 %
Total Budget	\$1,657,471	\$1,658,847	\$3,316,318		\$1,680,471	\$1,681,847	\$3,362,318	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 515 - State Share Health Insurance	0.00	14,356	0	0	14,356	0.00	14,356	0	0	14,356
DP 527 - Inflation/Deflation Adjustment	0.00	(7,976)	0	0	(7,976)	0.00	(6,582)	0	0	(6,582)
DP 550 - Motor Pool Rate Adjustment	0.00	(1,282)	0	0	(1,282)	0.00	(1,300)	0	0	(1,300)
Grand Total All Present Law Adjustments	0.00	\$5,098	\$0	\$0	\$5,098	0.00	\$6,474	\$0	\$0	\$6,474

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

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

New Proposals										
-----Fiscal 2016-----					-----Fiscal 2017-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 103 - Additional funding for student travel (Rst/OTO)	0.00	30,000	0	0	30,000	0.00	30,000	0	0	30,000
Total	0.00	\$30,000	\$0	\$0	\$30,000	0.00	\$30,000	\$0	\$0	\$30,000

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

DP 103 - Additional funding for student travel (Rst/OTO) -

The legislature approved \$30,000 of general fund in each year of the 2017 biennium to support increase costs in student travel related to the closure of commercial bus service in the great falls area. The Montana School for the Deaf and Blind transports residential students home twice a month during the school year in accordance with 20-8-121, MCA.

Program Budget Comparison

The following table summarizes the total proposed 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
FTE	49.50	49.50	49.50	49.50	49.50	49.50	0.00	0.00 %
Personal Services	4,011,495	4,228,028	4,316,182	4,305,457	8,239,523	8,621,639	382,116	4.64 %
Operating Expenses	217,052	271,759	258,440	259,501	488,811	517,941	29,130	5.96 %
Equipment & Intangible Assets	0	0	0	0	0	0	0	0.00 %
Total Costs	\$4,228,547	\$4,499,787	\$4,574,622	\$4,564,958	\$8,728,334	\$9,139,580	\$411,246	4.71 %
General Fund	3,925,613	4,190,747	4,272,167	4,262,054	8,116,360	8,534,221	417,861	5.15 %
State/Other Special Rev. Funds	255,680	260,280	255,121	255,469	515,960	510,590	(5,370)	(1.04)%
Federal Spec. Rev. Funds	47,254	48,760	47,334	47,435	96,014	94,769	(1,245)	(1.30)%
Total Funds	\$4,228,547	\$4,499,787	\$4,574,622	\$4,564,958	\$8,728,334	\$9,139,580	\$411,246	4.71 %

Page Reference

Legislative Budget Analysis, E-118

Funding

Outreach Program is funded almost entirely with general fund. The Residential Education Program is funded primarily with general fund, with additional funding from the school's trust lands, Medicaid reimbursement for services provided to students who qualify for Medicaid, and federal funds designated for the assistance of state and local educational agencies to meet the special educational needs of educationally deprived children.

Budget Summary by Category

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

Budget Summary by Category								
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	4,192,995	4,192,995	8,385,990	98.26 %	4,502,035	4,502,035	9,004,070	98.52 %
PL Adjustments	79,172	69,059	148,231	1.74 %	72,587	62,923	135,510	1.48 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$4,272,167	\$4,262,054	\$8,534,221		\$4,574,622	\$4,564,958	\$9,139,580	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 100 - Upgrade Software Lending Library (Rst/Bien/OTO)										
0.00	12,500	0	0	12,500		0.00	12,500	0	0	12,500
DP 101 - Extra Curricular Compensation (Rst/OTO)										
0.00	26,938	0	0	26,938		0.00	26,938	0	0	26,938
DP 102 - Personal Services adjustment excluded from global motion										
0.00	43,434	(5,159)	(1,426)	36,849		0.00	32,260	(4,811)	(1,325)	26,124
DP 515 - State Share Health Insurance										
0.00	24,057	0	0	24,057		0.00	24,057	0	0	24,057
DP 527 - Inflation/Deflation Adjustment										
0.00	(22,226)	0	0	(22,226)		0.00	(21,088)	0	0	(21,088)
DP 550 - Motor Pool Rate Adjustment										
0.00	(5,531)	0	0	(5,531)		0.00	(5,608)	0	0	(5,608)
Grand Total All Present Law Adjustments										
0.00	\$79,172	(\$5,159)	(\$1,426)	\$72,587		0.00	\$69,059	(\$4,811)	(\$1,325)	\$62,923

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

DP 100 - Upgrade Software Lending Library (Rst/Bien/OTO) -

The legislature approved an increase general fund of \$25,000 for the biennium to replace and upgrade educational technology in the Montana School for Deaf and Blind lending library.

DP 101 - Extra Curricular Compensation (Rst/OTO) -

The legislature approved a general fund appropriation of \$26,938 in each year of the 2017 biennium to compensation employees who sponsor extra-curricular activities.

DP 102 - Personal Services adjustment excluded from global motion -

The legislature approved an increase of general fund \$75,694, decreases in state special revenue of \$9,970, and decrease of \$2,751 of federal revenue for the 2017 biennium for personal services adjustments categorized as other in legislative present law adjustment 98. Total funding for the biennium is \$62,973.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.