

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 | |
|---|--|
| <p>The legislature increased the school's general fund budget by 5.06% due to:</p> <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 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 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.

| | -----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 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 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.

| | -----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.

| | -----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 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.

| | -----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.