

## **APPENDIX B – ONE-TIME-ONLY EXPENDITURE PROPOSALS**

The executive recommends that \$36.0 million general fund be appropriated in HB 2 on a one-time-only (OTO) basis in the 2015 biennium. Additional discussion of each can be found in the narratives for the individual agencies listed. The executive is also requesting OTO funds in other legislation totaling \$46.2 million, including:

- HB 5 Long-Range Building Program - \$16.3 million in general fund transfers for various building, renovation, and maintenance projects
- HB 10 Long-Range Information Technology - \$10.808 million cash transfer for a portion of a total \$14.8 million for projects in the Legislative Branch, the Secretary of State, the Department of Administration, the Commissioner of Political Practices, and the Department of Environment Quality
- HB 13 Pay Plan bill - \$4.075 million for a contingency fund and training. The remaining funding in the bill would be ongoing
- Infrastructure assistance - \$15.0 million in general fund transfers to the Department of Commerce for grants to local governments

Detailed descriptions of the LRBP and LRIT projects are provided in section F of the budget analysis located here: [http://leg.mt.gov/content/Publications/fiscal/ba-2015/section\\_f/lrp-overview.pdf](http://leg.mt.gov/content/Publications/fiscal/ba-2015/section_f/lrp-overview.pdf)

The pay plan is discussed in Appendix B of this narrative located online at the following address: <http://leg.mt.gov/content/Publications/fiscal/ba-2015/Volume-1/Pay-Plan.pdf>

The executive also designates \$5.2 million proposed for Medicaid expansion over the biennium as OTO, even though the costs would be ongoing. Discussion of the federal Affordable Care Act and this proposal can be found in the narrative for the Department of Public Health and Human Services at this address: [http://leg.mt.gov/content/Publications/fiscal/ba-2015/section\\_c/res\\_con\\_35.pdf](http://leg.mt.gov/content/Publications/fiscal/ba-2015/section_c/res_con_35.pdf)

