

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

The executive recommends that \$16.0 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 \$41.2 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 - \$8.808 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 - \$12.0 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/Volumn-1/Pay-Plan.pdf>

The executive also designates \$5.0 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)

One-Time-Only Expenditure Proposals Executive Budget - General Fund 2015 Biennium		
HB 2	Present Law	New Proposals
Legislative Branch		
LSD Info Technology Upgrade, Replacements (OTO)		\$225,000
LSD Television MT Phase II (OTO )		275,000
Governor's Office		
Airplane Maintenance Expenses (OTO)	90,000	
Judicial Branch		
Continued Guardian Ad Litem Funding (OTO)		140,000
Courtroom Technology (OTO)		322,450
Information Technology Increased Staffing (OTO)		912,851
Comm Of Political Practices		
Change in Agency Location (OTO)		45,860
Office Of Public Instruction		
National Board Certified Teachers (Rst/OTO)	54,000	
Commissioner Of Higher Education		
Community College Audit Costs (BIEN-OTO)	73,852	
School For The Deaf & Blind		
In-service Professional Development (Rst/OTO)		50,000
Upgrade Equipment - Lending Library (Bien/OTO)	25,000	
Montana Arts Council		
Rural Arts-Based Education Funding (OTO)		184,000
Montana State Library		
Talking Book Library Digital Transition (OTO)		25,000
Water Information System Manager (OTO)		144,834
Montana Historical Society		
Original Gov's Mansion Repair (Rst/Bien/OTO)		102,000
Research Program Shelving (Rst/Bien/OTO)		402,000
Department Of Fish, Wildlife & Parks		
Aquatic Invasive Species AIS (OTO)	618,250	
Department Of Environmental Quality		
Database Development (OTO/BIEN/RST)		150,000
Legal Challenges (OTO)	100,000	
Opencut Mining Program Database (OTO/REST/BIEN)		100,000
Zortman/Landusky Additional Funding (OTO/RST/BIEN)		500,000
Department Of Livestock		
Animal Health System Customization (OTO)	5,000	
DSA Brucellosis Testing (OTO)		746,336
DSA Vet and Compliance Specialist (OTO)		266,692
Meat Inspection - New Plants (OTO)		39,272
Meat Inspection Field Supplies (OTO/BIEN)	6,725	
Meat Inspector Training (OTO/BIEN)	8,322	
Dept Of Natural Resources & Conservation		
FD Narrow Band Radios (OTO/REST)	172,706	
FD Phone System & Copiers (OTO)	270,000	
TLMD MSU-Morrill Trust Projects (BIEN/OTO)	160,000	
WRD Stream Gauging Stations (OTO/RST)	58,426	
Department Of Revenue		
6-Year Reappraisal Cycle Needs (Rst/Bien/OTO)		1,946,542
Office Of The Public Defender		
Capital Case Defense (OTO/RST/BIEN)	1,000,000	
Computers/Servers/Printers (OTO)	173,402	
Department Of Agriculture		
Eurasian Watermilfoil Containment/Control (OTO/RST)		280,000
Department Of Corrections		
MSP Door Control System (OTO/BIEN)	48,632	
MSP Employee Training Lab (OTO/BIEN)		15,750
MSP Supplies and Equipment (OTO/BIEN)	140,000	
MSP Van Replacement (OTO/BIEN)	110,000	
MSP Water Telemetry System (OTO/BIEN)	50,000	
MWP Supplies (OTO/BIEN)	60,000	
RYCF Safety and Security-(OTO/BIEN)	100,000	
Vocational Training (OTO/Bien)	159,618	
WATCH West Equipment (OTO/BIEN)	73,000	
Department Of Commerce		
BRD Primary Business Sector Training (OTO/BIEN)		2,000,000
CDD Main Street (OTO)		
Department Of Labor & Industry		
BSD Weights & Measures (OTO Biennial/ Restricted)		200,000
Department of Public Health and Human Services.		
Aging Services (OTO)		<u>3,000,000</u>
Total by DP Type		<u>3,856,933.00</u> <u>12,073,587.00</u>
Total HB 2 OTO		\$15,930,520