

## HOUSE BILL NO. 2

INTRODUCED BY ANKNEY

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2015; ~~ESTABLISHING A BALANCED BUDGET; ESTABLISHING AN OFFICIAL ESTIMATE OF THE STATE'S GENERAL FUND REVENUE FOR FISCAL YEAR 2013 AND EACH FISCAL YEAR OF THE 2014-2015 BIENNIUM; ACCEPTING THE JUNE 30, 2012, UNASSIGNED GENERAL FUND BALANCE THAT WAS ESTABLISHED BASED ON GENERALLY ACCEPTED ACCOUNTING PRINCIPLES; AND PROVIDING AN EFFECTIVE DATE.~~"

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2013".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2015 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2017 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinaly numbered with an Arabic numeral.

NEW SECTION. **Section 6. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

NEW SECTION. **Section 7. Effective date.** [This act] is effective July 1, 2013.

1            NEW SECTION. **Section 8. Appropriations.** The following money is appropriated for the respective fiscal years:

	<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	A. GENERAL GOVERNMENT											
2												
3	<b>LEGISLATIVE BRANCH (1104)</b>											
4	1. Legislative Services (20) (Biennial)											
5	6,715,489	884,927	0	0	0	7,600,416	7,226,138	365,293	0	0	0	7,591,431
6	a. LSD Television MT Phase II (Restricted/OTO)											
7	175,000	0	0	0	0	175,000	100,000	0	0	0	0	100,000
8	b. LSD Information Technology Upgrade Replacements (Restricted/OTO)											
9	112,500	0	0	0	0	112,500	112,500	0	0	0	0	112,500
10	c. Participation in Capitol Complex Security Plan (Restricted/Biennial/OTO)											
11	80,000	0	0	0	0	80,000	80,000	0	0	0	0	80,000
12	2. Legislative Committees and Activities (21) (Biennial)											
13	683,156	0	0	0	0	683,156	573,224	0	0	0	0	573,224
14	3. Fiscal Analysis and Review (27) (Biennial)											
15	1,848,932	0	0	0	0	1,848,932	1,890,281	0	0	0	0	1,890,281
16	4. Audit and Examination (28) (Biennial)											
17	2,350,469	1,679,189	0	0	0	4,029,658	2,337,728	1,682,572	0	0	0	4,020,300
18	<hr/>											
19	Total											
20	11,965,546	2,564,116	0	0	0	14,529,662	12,319,871	2,047,865	0	0	0	14,367,736
21	<b>CONSUMER COUNSEL (1112)</b>											
22	1. Administration Program (01)											
23	0	1,384,324	0	0	0	1,384,324	0	1,398,316	0	0	0	1,398,316
24	a. Unanticipated Caseload Contingency (Restricted/OTO)											
25	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
26	<hr/>											
27	Total											

	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	1,634,324	0	0	0	1,634,324	0	1,648,316	0	0	0	1,648,316
2	<b>GOVERNOR'S OFFICE (3101)</b>											
3	1. Executive Office Program (01)											
4	2,625,768	0	0	0	0	2,625,768	2,628,391	0	0	0	0	2,628,391
5	2. Executive Residence Operations (02)											
6	129,473	0	0	0	0	129,473	130,674	0	0	0	0	130,674
7	3. Air Transportation Program (03)											
8	244,376	0	0	0	0	244,376	245,649	0	0	0	0	245,649
9	a. Airplane Maintenance Expenses (OTO)											
10	90,000	0	0	0	0	90,000	0	0	0	0	0	0
11	4. Office of Budget and Program Planning (04)											
12	1,652,686	0	0	0	0	1,652,686	1,664,202	0	0	0	0	1,664,202
13	a. Legislative Audit (Restricted/Biennial)											
14	17,466	0	0	0	0	17,466	0	0	0	0	0	0
15	5. Office of Indian Affairs (05)											
16	173,624	0	0	0	0	173,624	173,196	0	0	0	0	173,196
17	6. Centralized Services (06)											
18	371,418	0	0	0	0	371,418	383,419	0	0	0	0	383,419
19	a. Legislative Audit (Restricted/Biennial)											
20	38,426	0	0	0	0	38,426	0	0	0	0	0	0
21	7. Lieutenant Governor (12)											
22	336,530	0	0	0	0	336,530	340,782	0	0	0	0	340,782
23	8. Citizens' Advocate Office (16)											
24	94,764	8,409	0	0	0	103,173	94,631	8,346	0	0	0	102,977
25	9. Mental Disabilities Board of Visitors (20)											
26	416,630	0	0	0	0	416,630	417,055	0	0	0	0	417,055
27												

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<b>Total</b>											
2	6,191,161	8,409	0	0	0	6,199,570	6,077,999	8,346	0	0	0	6,086,345
3												
4	<b>SECRETARY OF STATE (3201)</b>											
5	1. Business and Government Services (01)											
6	0	0	0	5,279,127	0	5,279,127	0	0	0	5,280,900	0	5,280,900
7	a. Legislative Audit (Restricted/Biennial)											
8	0	0	0	34,933	0	34,933	0	0	0	0	0	0
9	b. Help America Vote Act Interest (Biennial/OTO)											
10	0	0	128,000	0	0	128,000	0	0	128,000	0	0	128,000
11	<hr/>											
12	<b>Total</b>											
13	0	0	128,000	5,314,060	0	5,442,060	0	0	128,000	5,280,900	0	5,408,900
14	<b>COMMISSIONER OF POLITICAL PRACTICES (3202)</b>											
15	1. Administration (01)											
16	474,308	0	0	0	0	474,308	484,949	0	0	0	0	484,949
17	a. Legislative Audit (Restricted/Biennial)											
18	7,685	0	0	0	0	7,685	0	0	0	0	0	0
19	b. Agency Legal Counsel (OTO)											
20	71,503	0	0	0	0	71,503	71,458	0	0	0	0	71,458
21	c. Change in Agency Location (OTO)											
22	34,630	0	0	0	0	34,630	0	0	0	0	0	0
23	<hr/>											
24	<b>Total</b>											
25	588,126	0	0	0	0	588,126	556,407	0	0	0	0	556,407
26	<b>OFFICE OF THE STATE AUDITOR (3401)</b>											
27	1. Central Management (01)											

	General Fund	Fiscal 2014					General Fund	Fiscal 2015				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	1,672,763	0	0	0	1,672,763	0	1,677,614	0	0	0	1,677,614
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	8,384	0	0	0	8,384	0	0	0	0	0	0
4	b.	IT System Upgrade (Restricted/OTO)										
5	0	253,900	0	0	0	253,900	0	0	0	0	0	0
6	c.	Continuing Education Central Management (Restricted/OTO)										
7	0	33,915	0	0	0	33,915	0	33,915	0	0	0	33,915
8	2.	Insurance Program (03)										
9	0	5,183,686	0	0	0	5,183,686	0	5,209,252	0	0	0	5,209,252
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	28,944	0	0	0	28,944	0	0	0	0	0	0
12	b.	Montana Comprehensive Health Association (Restricted)										
13	0	946,455	0	0	0	946,455	0	943,696	0	0	0	943,696
14	c.	Insurance In-House Examinations (Restricted/OTO)										
15	0	10,185	0	0	0	10,185	0	10,185	0	0	0	10,185
16	d.	Captive Insurance FTE (OTO)										
17	0	64,736	0	0	0	64,736	0	60,091	0	0	0	60,091
18	e.	Captive Regulatory and Supervision (Restricted/OTO)										
19	0	85,000	0	0	0	85,000	0	95,000	0	0	0	95,000
20	f.	Biennial Financial Exams (Restricted/Biennial/OTO)										
21	0	186,604	0	0	0	186,604	0	186,604	0	0	0	186,604
22	g.	Continuing Education Market Conduct (Restricted/OTO)										
23	0	18,800	0	0	0	18,800	0	11,900	0	0	0	11,900
24	h.	In-House Market Examinations (Restricted/OTO)										
25	0	26,400	0	0	0	26,400	0	18,500	0	0	0	18,500
26	i.	Biennial Market Conduct Examinations (Restricted/Biennial/OTO)										
27	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	j.	Insure Montana Bridge (Restricted/OTO)											
2		1,646,660	8,116,980	0	0	0	9,763,640	6,763,375	3,000,000	0	0	0	9,763,375
3	3.	Securities (04)											
4		0	1,066,923	0	0	0	1,066,923	0	1,070,203	0	0	0	1,070,203
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	5,988	0	0	0	5,988	0	0	0	0	0	0
7	b.	Biennial Contract Examinations (Restricted)											
8		0	65,000	0	0	0	65,000	0	65,000	0	0	0	65,000
9	<hr/>												
10	Total												
11		1,646,660	17,874,663	0	0	0	19,521,323	6,763,375	12,481,960	0	0	0	19,245,335
12	<b>DEPARTMENT OF REVENUE (5801)</b>												
13	1.	Director's Office (01)											
14		5,407,093	114,136	0	114,384	0	5,635,613	5,403,433	113,971	0	115,663	0	5,633,067
15	a.	Legislative Audit (Restricted/Biennial)											
16		173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
17	b.	Taxpayer Appeals Efficiency and Fairness (Restricted/OTO)											
18		83,577	0	0	0	0	83,577	80,079	0	0	0	0	80,079
19	c.	Overtime Pay for Timely Legislative Fiscal Notes (Restricted/OTO)											
20		0	0	0	0	0	0	70,000	0	0	0	0	70,000
21	2.	Information Management and Technology (02)											
22		11,448,125	124,804	0	253,727	0	11,826,656	11,489,905	124,804	0	248,289	0	11,862,998
23	a.	Ongoing System Maintenance and Support Increase (Restricted)											
24		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
25	b.	Enhance E-Services for Property and State Taxes (OTO)											
26		304,790	0	0	0	0	304,790	0	0	0	0	0	0
27	3.	Liquor Control Division (03)											

	Fiscal 2014						Fiscal 2015					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	2,467,380	0	2,467,380	0	0	0	2,437,330	0	2,437,330
2	a.	Termination Payout (Restricted/Biennial)										
3	0	0	0	60,000	0	60,000	0	0	0	0	0	0
4	b.	Temporary and Overtime Pay (Restricted/Biennial)										
5	0	0	0	130,000	0	130,000	0	0	0	0	0	0
6	4.	Citizen Services and Resource Management (05)										
7	3,404,557	211,838	0	36,861	0	3,653,256	3,397,550	212,123	0	36,577	0	3,646,250
8	a.	Web-Based Application Portal for One-Stop Licensing (Restricted/OTO)										
9	21,400	0	0	0	0	21,400	0	0	0	0	0	0
10	b.	Web-Based Application Portal for One-Stop Licensing (Restricted)										
11	11,500	0	0	0	0	11,500	11,500	0	0	0	0	11,500
12	5.	Business and Income Taxes Division (07)										
13	8,868,207	368,450	251,611	0	0	9,488,268	8,847,066	369,166	251,479	0	0	9,467,711
14	a.	Tobacco Tax Compliance Program (Restricted)										
15	0	179,876	0	0	0	179,876	0	179,609	0	0	0	179,609
16	b.	Unclaimed Property Compliance Program (Restricted)										
17	0	108,618	0	0	0	108,618	0	108,468	0	0	0	108,468
18	6.	Property Assessment Division (08)										
19	19,672,756	53,171	0	0	0	19,725,927	19,656,973	53,171	0	0	0	19,710,144
20	a.	6-Year Reappraisal Cycle Needs (Restricted/Biennial/OTO)										
21	754,870	0	0	0	0	754,870	987,660	0	0	0	0	987,660

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22												
23	Total											
24	50,650,538	1,160,893	252,611	3,062,352	0	55,126,394	50,444,166	1,161,312	251,479	2,837,859	0	54,694,816

25 Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated  
 26 from the liquor enterprise fund (06005) to the department in the amounts not to exceed \$124 million in fiscal year 2014 and \$130 million in fiscal year 2015.

27 **DEPARTMENT OF ADMINISTRATION (6101)**





		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Director's Office (01)											
2		70,824	0	16,464	0	0	87,288	70,796	0	16,434	0	0	87,230
3	a.	Legislative Audit (Restricted/Biennial)											
4		57,448	0	0	0	0	57,448	0	0	0	0	0	0
5	2.	State Accounting Division (03)											
6		1,380,378	0	1,066	55,104	0	1,436,548	1,378,545	0	1,066	55,024	0	1,434,635
7	3.	Architecture and Engineering Program (04)											
8		0	1,861,812	0	0	0	1,861,812	0	1,862,705	0	0	0	1,862,705
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	1,315	0	0	0	1,315	0	0	0	0	0	0
11	4.	General Services Program (06)											
12		2,004,122	62,144	0	0	0	2,066,266	1,956,166	61,981	0	0	0	2,018,147
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	37	0	0	0	37	0	0	0	0	0	0
15	5.	State Information Technology Services Division (07)											
16		458,554	382,378	0	0	0	840,932	460,823	383,210	0	0	0	844,033
17	a.	Legislative Audit (Restricted/Biennial)											
18		0	731	0	0	0	731	0	0	0	0	0	0
19	c.	FirstNet Planning Grant (Restricted/Biennial)											
20		0	0	930,000	0	0	930,000	0	0	930,000	0	0	930,000
21	6.	Banking and Financial Division (14)											
22		0	3,762,617	0	0	0	3,762,617	0	3,763,681	0	0	0	3,763,681
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	2,401	0	0	0	2,401	0	0	0	0	0	0
25	7.	Montana State Lottery (15)											
26		0	0	0	4,869,591	0	4,869,591	0	0	0	4,869,471	0	4,869,471
27	a.	Legislative Audit (Restricted/Biennial)											

	Fiscal 2014						Fiscal 2015					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	110,145	0	110,145	0	0	0	0	0	0
2	8. Health Care and Benefits Division (21)											
3	0	0	0	7,432,079	0	7,432,079	0	0	0	7,435,132	0	7,435,132
4	a. Legislative Audit (Restricted/Biennial)											
5	0	0	0	8,471	0	8,471	0	0	0	0	0	0
6	9. State Human Resources Division (23)											
7	1,837,397	0	0	0	0	1,837,397	1,835,169	0	0	0	0	1,835,169
8	10. State Tax Appeal Board (37)											
9	566,285	0	0	0	0	566,285	566,319	0	0	0	0	566,319
10	<hr/>											
11	Total											
12	6,375,008	6,073,435	947,530	12,475,390	0	25,871,363	6,267,818	6,071,577	947,500	12,359,627	0	25,646,522
13	If House Bill No. 38 is not passed and approved, State Information Technology Services Division is increased by \$943,612 in fiscal year 2014 and \$943,342 in fiscal year 2015 in											
14	state special revenue.											
15	<b>DEPARTMENT OF COMMERCE (6501)</b>											
16	1. Business Resources Division (51)											
17	1,953,665	2,196,634	3,956,421	0	0	8,106,720	1,957,035	2,197,356	4,173,561	0	0	8,327,952
18	a. Legislative Audit (Restricted/Biennial)											
19	3,448	1,150	3,066	0	0	7,664	0	0	0	0	0	0
20	b. Indian County Economic Development (OTO)											
21	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
22	c. Primary Business Sector Training (Biennial/OTO)											
23	600,000	800,000	0	0	0	1,400,000	600,000	800,000	0	0	0	1,400,000
24	d. Montana SBIR/STTR Program (Restricted/Biennial)											
25	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
26	e. Biomedical Research Grant (Biennial/OTO)											
27	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0



		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	f.	MSU Bozeman -- Montana Manufacturing Extension Center (Restricted/OTO)										
2		50,000	0	0	0	50,000	50,000	0	0	0	0	50,000
3	2.	Montana Promotion Division (52)										
4		0	164,258	0	0	164,258	0	164,282	0	0	0	164,282
5	a.	Legislative Audit (Restricted/Biennial)										
6		0	36,229	0	0	36,229	0	0	0	0	0	0
7	b.	Private Funds/Audit Adjustments (Restricted)										
8		0	585,742	0	0	585,742	0	585,718	0	0	0	585,718
9	3.	Community Development Division (60)										
10		700,376	1,161,072	5,303,560	0	7,165,008	701,869	1,150,640	5,304,174	0	0	7,156,683
11	a.	Legislative Audit (Restricted/Biennial)										
12		1,875	2,946	1,160	0	5,981	0	0	0	0	0	0
13	b.	Coal Board (Biennial)										
14		0	2,148,386	0	0	2,148,386	0	1,770,425	0	0	0	1,770,425
15	c.	Hard Rock Mining Reserve (Restricted)										
16		0	100,000	0	0	100,000	0	100,000	0	0	0	100,000
17	4.	Housing Division (74)										
18		0	150,000	7,790,698	0	7,940,698	0	150,000	7,798,846	0	0	7,948,846
19	a.	Legislative Audit (Restricted/Biennial)										
20		0	0	3,639	0	3,639	0	0	0	0	0	0
21	5.	Director's Office/Management Services Division (81)										
22		0	0	550,000	0	550,000	0	0	550,000	0	0	550,000
23	<hr/>											
24	Total											
25		5,484,364	7,346,417	17,608,544	0	30,439,325	4,483,904	6,918,421	17,826,581	0	0	29,228,906
26	<b>DEPARTMENT OF LABOR AND INDUSTRY (6602)</b>											
27	1.	Workforce Services Division (01)										

	<u>Fiscal 2014</u>						<u>Fiscal 2015</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	9,137,219	22,393,970	0	0	31,531,189	0	9,137,421	22,410,064	0	0	31,547,485
2	a.	Workforce Services Division Rent Adjustment (Restricted)										
3	3,246	4,458	13,863	0	0	21,567	3,246	4,458	13,863	0	0	21,567
4	b.	Worker Training and Economic Development (OTO)										
5	0	641,146	0	0	0	641,146	0	641,655	0	0	0	641,655
6	2.	Unemployment Insurance Division (02)										
7	0	3,847,656	9,689,157	0	0	13,536,813	0	3,847,656	9,837,415	0	0	13,685,071
8	3.	Commissioner's Office/Centralized Services Division (03)										
9	183,517	221,626	384,295	0	0	789,438	183,242	221,581	383,786	0	0	788,609
10	4.	Employment Relations Division (04)										
11	973,626	10,911,048	766,965	0	0	12,651,639	974,608	10,921,978	767,050	0	0	12,663,636
12	a.	Rent Adjustment (Restricted)										
13	811	32,329	492	0	0	33,632	833	34,609	505	0	0	35,947
14	b.	Human Rights Bureau (OTO)										
15	0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
16	5.	Business Standards Division (05)										
17	0	15,468,858	0	0	0	15,468,858	0	15,413,790	0	0	0	15,413,790
18	a.	Weights and Measures Equipment (Restricted/Biennial)										
19	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
20	b.	Business Standards Division -- Motor Pool Lease (Restricted)										
21	0	6,331	0	0	0	6,331	0	6,634	0	0	0	6,634
22	6.	Office of Community Services (07)										
23	124,171	27,266	3,422,703	0	0	3,574,140	124,195	27,272	3,423,325	0	0	3,574,792
24	7.	Workers' Compensation Court (09)										
25	0	649,765	0	0	0	649,765	0	650,621	0	0	0	650,621
26	<hr/>											
27	Total											

	Fiscal 2014					Fiscal 2015					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	1,285,371	41,047,702	36,921,445	0	0	79,254,518	1,286,124	41,007,675	37,086,008	0	0	79,379,807
2	Weights and Measures Equipment is contingent upon the passage and approval of LC 2150.											
3	<b>DEPARTMENT OF MILITARY AFFAIRS (6701)</b>											
4	1. Centralized Services (01)											
5	717,760	0	313,147	0	0	1,030,907	717,057	0	313,143	0	0	1,030,200
6	a. Legislative Audit (Restricted/Biennial)											
7	9,781	0	0	0	0	9,781	0	0	0	0	0	0
8	2. ChalleNGe Program (02)											
9	871,555	0	2,782,366	0	0	3,653,921	872,597	0	2,788,206	0	0	3,660,803
10	a. Legislative Audit (Restricted/Biennial)											
11	1,572	0	4,716	0	0	6,288	0	0	0	0	0	0
12	b. Funding for ChalleNGe 24/7 Overtime (Restricted)											
13	10,000	0	30,000	0	0	40,000	10,000	0	30,000	0	0	40,000
14	c. ChalleNGe Recruitment and Retention (Restricted)											
15	56,250	0	168,750	0	0	225,000	56,250	0	168,750	0	0	225,000
16	3. National Guard Scholarship Program (03) (Biennial)											
17	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
18	4. STARBASE Program (04)											
19	0	0	656,883	0	0	656,883	0	0	656,697	0	0	656,697
20	a. Legislative Audit (Restricted/Biennial)											
21	0	0	1,397	0	0	1,397	0	0	0	0	0	0
22	5. Army National Guard Program (12)											
23	1,636,659	2,000	12,709,264	0	0	14,347,923	1,643,639	2,000	12,749,499	0	0	14,395,138
24	a. Legislative Audit (Restricted/Biennial)											
25	2,456	0	26,189	0	0	28,645	0	0	0	0	0	0
26	6. Air National Guard Program (13)											
27	395,616	0	4,115,831	0	0	4,511,447	399,460	0	4,133,131	0	0	4,532,591

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)											
2		1,048	0	5,240	0	0	6,288	0	0	0	0	0	
3	7.	Disaster and Emergency Services (21)											
4		1,127,263	247,750	16,982,418	0	0	18,357,431	1,127,263	250,750	14,983,652	0	0	16,361,665
5	a.	Legislative Audit (Restricted/Biennial)											
6		3,318	0	9,956	0	0	13,274	0	0	0	0	0	
7	b.	Federal Homeland Security Exercise/Evaluation (Restricted)											
8		27,330	0	0	0	0	27,330	27,290	0	0	0	27,290	
9	c.	Systems for State Emergency Coordination Center (Restricted)											
10		15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	
11	d.	Disaster and Emergency Services Overtime (Restricted)											
12		19,488	0	0	0	0	19,488	19,488	0	0	0	19,488	
13	8.	Veterans' Affairs Program (31)											
14		881,470	864,951	0	0	0	1,746,421	885,664	763,010	0	0	1,648,674	
15	a.	Legislative Audit (Restricted/Biennial)											
16		4,192	0	0	0	0	4,192	0	0	0	0	0	
17	b,	Veterans' Outreach Services (Restricted/Biennial)											
18		180,000	0	0	0	0	180,000	180,000	0	0	0	180,000	
19	<hr/>												
20	Total												
21		6,170,167	1,114,701	37,806,157	0	0	45,091,025	6,163,117	1,015,760	35,823,078	0	0	43,001,955
22	If House Bill No. 13 is passed and approved, ChalleNGe Recruitment and Retention is void.												
23	<hr/>												
24	TOTAL SECTION A												
25		90,356,941	78,824,660	93,664,287	20,851,802	0	283,697,690	94,362,781	72,361,232	92,062,646	20,478,386	0	279,265,045
26													

	Fiscal 2014					Fiscal 2015					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	B. HEALTH AND HUMAN SERVICES											
2	<b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)</b>											
3	<b>Economic Security Services Branch (6902)</b>											
4	1. Disability Employment and Transitions (01)											
5	5,602,510	980,372	21,448,273	0	0	28,031,155	5,673,164	997,760	21,566,859	0	0	28,237,783
6	2. Human and Community Services Division (02)											
7	32,598,934	2,856,038	109,467,273	0	0	144,922,245	33,358,206	2,856,327	109,931,571	0	0	146,146,104
8	a. Offices of Public Assistance FTE (Restricted/OTO)											
9	117,588	10,964	131,886	0	0	260,438	110,950	10,345	124,441	0	0	245,736
10	b. TANF WoRC Contracts 3% Increase											
11	170,771	0	0	0	0	170,771	175,849	0	0	0	0	175,849
12	c. TANF CASA Programs (OTO)											
13	0	0	150,000	0	0	150,000	0	0	150,000	0	0	150,000
14	d. Best Beginnings STARS (Restricted/Biennial/OTO)											
15	0	0	1,200,000	0	0	1,200,000	0	0	1,200,000	0	0	1,200,000
16	3. Child and Family Services Division (03)											
17	33,979,658	2,187,150	28,163,974	0	0	64,330,782	34,683,025	2,187,150	28,486,143	0	0	65,356,318
18	a. Foster Care Caseload (Restricted)											
19	729,288	0	176,017	0	0	905,305	1,088,638	0	143,751	0	0	1,232,389
20	b. Tribal Foster Care (Restricted/OTO)											
21	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
22	4. Child Support Enforcement Division (05)											
23	2,846,378	818,346	7,858,935	0	0	11,523,659	2,853,471	825,577	7,886,738	0	0	11,565,786
24	<hr/>											
25	Total											
26	76,245,127	6,852,870	168,596,358	0	0	251,694,355	78,143,303	6,877,159	169,489,503	0	0	254,509,965

27 The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each

	<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	year of the 2015 biennium to cover a contingent FCC mandate, which would require states to provide either video or internet protocol relay services for people with severe hearing, mobility											
2	or speech impairments.											
3	The department of public health and human services must use \$171,610 in fiscal year 2014 and \$346,652 in fiscal year 2015 of funds in the Disability Employment and Transitions											
4	Division to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.											
5	The department of public health and human services must use \$489,482 in fiscal year 2014 and \$988,754 in fiscal year 2015 of funds in the Human and Community Services Division											
6	to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.											
7	If legislation authorizing a statutory appropriation for SNAP benefits is not passed and approved, the appropriation for the Human and Community Services Division is increased by											
8	\$190,942,034 federal funds each year.											
9	Funding for Offices of Public Assistance FTE may be expended only by the Human and Community Services Division.											
10	Best Beginnings STARS funding may be used only by the Early Childhood Services Bureau to enhance the Best Beginnings STARS quality incentive programs.											
11	The department of public health and human services must use \$310,724 in fiscal year 2014 and \$627,662 in fiscal year 2015 of funds in the Child and Family Services Division to											
12	raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.											
13	Funding for Foster Case Caseload may be expended only by the Child and Family Services Division for projected increases in the caseload.											
14	Funding for Tribal Foster Care may be used only by the Child and Family Services Division for non-Title IV-E billable services provided to tribal children living on the reservation.											
15	<b>Director's Office (6904)</b>											
16	1. Director's Office (04)											
17	1,773,159	406,138	1,721,429	0	0	3,900,726	1,772,626	406,095	1,721,057	0	0	3,899,778
18	<hr/>											
19	Total											
20	1,773,159	406,138	1,721,429	0	0	3,900,726	1,772,626	406,095	1,721,057	0	0	3,899,778
21	<b>Operations Services Branch (6906)</b>											
22	1. Business and Financial Services Division (06)											
23	3,425,317	700,887	4,947,547	0	0	9,073,751	3,399,358	694,872	4,894,395	0	0	8,988,625
24	a. Legislative Audit (Restricted/Biennial)											
25	154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
26	2. Quality Assurance Division (08)											
27	2,551,731	552,404	5,969,123	0	0	9,073,258	2,554,836	553,881	5,971,595	0	0	9,080,312





		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	3.	Technology Services Division (09)											
2		11,552,729	1,165,416	19,753,775	0	0	32,471,920	11,248,543	1,164,041	19,419,146	0	0	31,831,730
3	a.	CHIMES Medicaid/HMK and TEAMS (Restricted/OTO)											
4		329,953	15,789	3,093,584	0	0	3,439,326	282,428	20,406	3,434,834	0	0	3,737,668
5	b.	MACWIS Planning Completion (Biennial/OTO)											
6		0	113,750	61,250	0	0	175,000	0	113,750	61,250	0	0	175,000
7	<hr/>												
8	Total												
9		18,416,350	2,586,424	34,614,842	0	0	55,617,616	17,886,909	2,572,211	34,374,836	0	0	54,833,956
10	The Business and Financial Services Division includes a reduction in funding of \$4,718 general fund, \$1,897 state special revenue, and \$7,721 federal special revenue in fiscal year												
11	2014 and \$4,678 general fund, \$1,881 state special revenue, and \$7,656 federal special revenue in fiscal year 2015. The agency may allocate this reduction in funding among divisions when												
12	developing 2015 biennium operating plans.												
13	The Quality Assurance Division is appropriated funding for the 2015 biennium in an amount not to exceed \$210,208 of state special revenue fund share and \$396,734 of federal special												
14	revenue share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the												
15	amount recovered.												
16	The department of public health and human services must use the biennial appropriation of \$350,000 in fiscal year 2014 and fiscal year 2015 in the Technology Services Division												
17	to complete the planning process for the Montana adult and child welfare information system (MACWIS) including a complete plan for funding the development of the MACWIS system for												
18	presentation to the 2015 Legislature.												
19	Funding for the CHIMES Medicaid/HMK and TEAMS systems may only be used by the Technology Services Division for the maintenance and operations contract and project												
20	management of the eligibility determination systems for CHIMES Medicaid/HMK, Chimes SNAP, CHIMES TANF, and TEAMS systems.												
21	<b>Public Health and Safety (6907)</b>												
22	1.	Public Health and Safety Division (07)											
23		3,833,072	16,607,808	42,615,129	0	0	63,056,009	3,836,184	16,607,638	42,431,294	0	0	62,875,116
24	a.	Poison Control Hotline (Restricted/OTO)											
25		0	0	0	0	0	0	182,400	0	0	0	0	182,400
26	<hr/>												
27	<hr/>												

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<b>Total</b>											
2	3,833,072	16,607,808	42,615,129	0	0	63,056,009	4,018,584	16,607,638	42,431,294	0	0	63,057,516
3	<b>Medicaid and Health Services Branch (6911)</b>											
4	1. <b>Developmental Services Division (10)</b>											
5	80,737,507	6,632,940	178,203,211	0	0	265,573,658	83,960,903	6,632,940	193,914,440	0	0	284,508,283
6	a. <b>Targeted Case Management for Youth With Serious Emotional Disturbances (Restricted)</b>											
7	117,662	0	993,674	0	0	1,111,336	149,919	0	1,017,644	0	0	1,167,563
8	b. <b>Expand Children's Services (Restricted)</b>											
9	56,666	0	111,334	0	0	168,000	113,501	0	222,499	0	0	336,000
10	c. <b>Increase Provider Rates for Montana Developmental Center (Restricted)</b>											
11	726,801	0	1,258,551	0	0	1,985,352	1,473,120	0	2,537,290	0	0	4,010,410
12	2. <b>Health Resources Division (11)</b>											
13	130,776,073	43,874,472	397,899,138	0	0	572,549,683	139,019,771	46,261,595	424,087,664	0	0	609,369,030
14	a. <b>Hospital Utilization Fee (Restricted)</b>											
15	0	22,587,587	44,081,020	0	0	66,668,607	0	22,589,588	44,079,019	0	0	66,668,607
16	3. <b>Medicaid and Health Services Management (12)</b>											
17	2,137,832	91,668	16,953,871	0	0	19,183,371	2,824,223	93,007	15,382,287	0	0	18,299,517
18	4. <b>Senior and Long-Term Care Division (22)</b>											
19	65,152,308	29,956,034	177,458,795	0	0	272,567,137	68,018,684	29,951,205	185,431,795	0	0	283,401,684
20	a. <b>County Nursing Home Intergovernmental Transfer (Restricted)</b>											
21	0	7,640,182	15,010,820	0	0	22,651,002	0	8,088,679	15,856,491	0	0	23,945,170
22	b. <b>Personal Services Meal Preparation (Restricted)</b>											
23	250,763	0	492,680	0	0	743,443	251,135	0	492,308	0	0	743,443
24	c. <b>Home and Community-Based Waiver (Restricted)</b>											
25	179,899	0	353,449	0	0	533,348	240,220	0	470,910	0	0	711,130
26	d. <b>Direct Care Worker Wage Increase (Restricted)</b>											
27	1,684,819	0	3,310,196	0	0	4,995,015	1,687,316	0	3,307,699	0	0	4,995,015

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	e.	Southwest Montana Veterans' Home (Restricted)										
2	0	58,184	0	0	0	58,184	0	206,703	1,113,615	0	0	1,320,318
3	f.	Nursing Home Rate Increase (Restricted)										
4	997,482	0	1,959,773	0	0	2,957,255	973,883	0	1,909,134	0	0	2,883,017
5	g.	Short-Term Housing Assistance (Restricted/OTO)										
6	100,000	0	0	0	0	100,000	300,000	0	0	0	0	300,000
7	5.	Addictive and Mental Disorders Division (33)										
8	65,203,883	15,201,110	49,849,415	0	0	130,254,408	66,683,610	15,437,459	51,659,631	0	0	133,780,700
9	a.	Mental Health Crisis Jail Diversion Services (Restricted)										
10	0	201,591	0	0	0	201,591	0	201,591	0	0	0	201,591
11	b.	One-Time Mental Health Crisis Jail Diversion Services (Restricted/OTO)										
12	0	352,448	0	0	0	352,448	0	352,448	0	0	0	352,448
13	c.	Prevent Jail Suicide (Restricted/Biennial/OTO)										
14	0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000
15	<hr/>											
16	Total											
17	348,121,695	126,596,216	888,060,927	0	0	1,362,778,838	365,696,285	129,815,215	941,607,426	0	0	1,437,118,926

18 The department of public health and human services must use \$3,395,156 in fiscal year 2014 and \$6,858,214 in fiscal year 2015 of funds in Developmental Services Division to  
 19 raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

20 Targeted Case Management for Youth With Serious Emotional Disturbances may be used only to increase rates for children’s mental health case management services to a  
 21 level no less than the current fiscal year 2013 targeted case management rate for adults with severe disabling mental illness. This rate increase is in addition to and may not supplant or  
 22 be supplanted by any other rate increase approved by the legislature for provider rates.

23 Expand Children's Services may be used only to screen additional children into the developmental disabilities comprehensive waiver to reduce the waiting list.

24 The department of public health and human services must use \$4,968,061 in fiscal year 2014 and \$10,031,031 in fiscal year 2015 of funds in Health Resources Division to raise  
 25 provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

26 The department of public health and human services must use \$4,602,447 in fiscal year 2014 and \$9,296,942 in fiscal year 2015 of funds in Senior and Long-Term Care  
 27 Division to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

	<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State											
2	special revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has											
3	collected the amount that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing											
4	facility program and the community services program at the level of \$564,785 from counties participating in the intergovernmental transfer program for nursing facilities.											
5	Personal Services Meal Preparation may be used only to provide personal assistance services for meal preparation for persons receiving medicaid services administered by the											
6	Senior and Long-Term Care Division.											
7	Home and Community-Based Waiver may be used only to increase the number of service slots for medicaid services administered by the Senior and Long-Term Care Division.											
8	This funding may be used only to expand services above the level of additional service slots funded in the Money Follows the Person grant for elderly and physically disabled medicaid-											
9	eligible persons.											
10	Direct Care Provider Rate Increase may be used only to raise provider rates for medicaid services to allow for continuation of wage increases or lump-sum payments to workers											
11	who provide direct care and ancillary services.											
12	Southwest Montana Veterans' Home is contingent on approval and receipt of federal funding to support construction of the southwest Montana veterans' home.											
13	Nursing Home Rate Increase may be used only to raise nursing home rates for medicaid services above the level paid in fiscal year 2012 and may be used only to augment any											
14	other rate increase for nursing home medicaid services funded in this act.											
15	Short-Term Housing Assistance may be used only to provide financial assistance for housing for persons transitioning from medicaid-funded facility-based care to community											
16	services through the Money Follows the Person grant program. Short-Term Housing Assistance may be used only to assist a person until that person is eligible for other housing											
17	assistance programs.											
18	The department of public health and human services must use \$1,361,720 in fiscal year 2014 and \$2,750,702 in fiscal year 2015 of funds in Addictive and Mental Disorders											
19	Division to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.											
20	Mental Health Crisis Jail Diversion Services and One-Time Mental Health Crisis Jail Diversion Services may be used only to fund grants to counties to develop mental health											
21	crisis jail diversion services in accordance with 53-21-1203.											
22	Prevent Jail Suicide may be used only for a grant program with the goal of preventing jail suicides in detention centers.											
23	<hr/>											
24	<b>TOTAL SECTION B</b>											
25	448,389,403	153,049,456	1,135,608,685	0	0	1,737,047,544	467,517,707	156,278,318	1,189,624,116	0	0	1,813,420,141
26												

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	C. NATURAL RESOURCES AND TRANSPORTATION												
2	<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)</b>												
3	1.	Information Services Division (01)											
4		0	4,358,326	10,692	0	0	4,369,018	0	4,360,173	10,692	0	0	4,370,865
5	2.	Fisheries Division (03)											
6		0	7,832,020	9,444,836	0	0	17,276,856	0	7,846,959	9,469,792	0	0	17,316,751
7	a.	Aquatic Invasive Species Funding (OTO)											
8		309,125	0	0	0	0	309,125	309,125	0	0	0	0	309,125
9	b.	Fishing Land Access (OTO)											
10		0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
11	3.	Law Enforcement Division (04)											
12		0	9,393,902	382,838	0	0	9,776,740	0	9,410,971	383,666	0	0	9,794,637
13	4.	Wildlife Division (05)											
14		0	10,578,802	8,303,117	0	0	18,881,919	0	10,682,845	8,227,778	0	0	18,910,623
15	a.	Game Damage (Restricted/OTO)											
16		0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500
17	b.	Grizzly Bear Study (Restricted/OTO)											
18		0	300,000	0	0	0	300,000	0	0	0	0	0	0
19	5.	Parks Division (06)											
20		0	7,267,974	165,869	0	0	7,433,843	0	7,283,490	166,199	0	0	7,449,689
21	a.	Parks Operations and Maintenance (Restricted)											
22		0	82,000	0	0	0	82,000	0	82,000	0	0	0	82,000
23	b.	Parks Reservation System (Restricted/OTO)											
24		0	50,000	0	0	0	50,000	0	100,000	0	0	0	100,000
25	c.	Parks Equipment (OTO)											
26		0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
27	d.	Snowmobile Program (Restricted/Biennial)											

	Fiscal 2014					Fiscal 2015							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000	
2	6.	Communication and	Education Division (08)										
3		0	2,963,774	730,453	0	0	3,694,227	0	2,968,352	731,148	0	0	3,699,500
4	7.	Management and Finance (09)											
5		0	9,304,587	62,661	0	0	9,367,248	0	9,318,104	61,779	0	0	9,379,883
6	a.	Legislative Audit (Restricted/Biennial)											
7		0	83,140	14,671	0	0	97,811	0	0	0	0	0	
8	8.	Fish and Wildlife Admin (12)											
9		0	3,859,609	168,388	0	0	4,027,997	0	3,867,338	168,221	0	0	4,035,559
10	<hr/>												
11	Total												
12		309,125	56,505,634	19,283,525	0	0	76,098,284	309,125	56,351,732	19,219,275	0	0	75,880,132
13	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)</b>												
14	1.	Central Management Program (10)											
15		305,432	1,201,531	325,572	0	0	1,832,535	305,682	1,161,938	365,148	0	0	1,832,768
16	2.	Planning, Prevention, and Assistance Division (20)											
17		2,680,738	3,153,571	7,105,018	0	0	12,939,327	2,681,807	3,154,171	7,111,817	0	0	12,947,795
18	a.	Database Development (Restricted/Biennial/OTO)											
19		0	150,000	0	0	0	150,000	0	0	0	0	0	
20	3.	Enforcement Division (30)											
21		543,045	461,409	360,048	0	0	1,364,502	543,426	461,071	359,786	0	0	1,364,283
22	4.	Remediation Division (40)											
23		0	5,918,252	5,480,540	0	0	11,398,792	0	5,520,163	5,483,936	0	0	11,004,099
24	a.	Orphan Share Feasibility Study (Restricted/Biennial/OTO)											
25		0	425,000	0	0	0	425,000	0	425,000	0	0	0	425,000
26	b.	Beal and Basin Reclamation (Restricted/Biennial)											
27		0	201,416	0	0	0	201,416	0	201,416	0	0	0	201,416

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Permitting and Compliance Division (50)											
2		1,927,908	16,946,365	6,866,752	0	0	25,741,025	1,928,827	16,956,910	6,869,303	0	0	25,755,040
3	a.	Hard Rock Reclamation (Restricted/Biennial)											
4		0	2,812,946	0	0	0	2,812,946	0	2,812,946	0	0	0	2,812,946
5	b.	Zortman/Landusky Additional Funding (Restricted/Biennial/OTO)											
6		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
7	c.	Opencut Mining Program Database (Restricted/Biennial/OTO)											
8		0	100,000	0	0	0	100,000	0	0	0	0	0	0
9	d.	Industrial Energy and Minerals Bureau Systems Specialist (OTO)											
10		0	81,753	0	0	0	81,753	0	77,298	0	0	0	77,298
11	e.	Opencut Science Specialist (OTO)											
12		43,214	43,214	0	0	0	86,428	40,215	40,216	0	0	0	80,431
13	6.	Petroleum Tank Release Compensation Board (90)											
14		0	618,052	0	0	0	618,052	0	618,042	0	0	0	618,042
15	<hr/>												
16	Total												
17		5,500,337	32,363,509	20,137,930	0	0	58,001,776	5,499,957	31,679,171	20,189,990	0	0	57,369,118
18	The program is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs												
19	by a like amount within the administration account, when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other												
20	program purposes.												
21	If federal funds are received to help meet the annual shortfall in operating and maintenance costs at the Zortman-Landusky mine sites, this orphan share spending authority will												
22	be reduced by the same amount.												
23	The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2015 biennium for the												
24	purpose of paying contract expenses related to the recovery of funds.												
25	<b>DEPARTMENT OF TRANSPORTATION (5401)</b>												
26	1.	General Operations Program (01) (Biennial)											
27		0	25,392,406	1,140,654	0	0	26,533,060	0	25,329,023	1,141,024	0	0	26,470,047

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	171,169	0	0	0	171,169	0	0	0	0	0	
3	2.	Construction Program (02) (Biennial)										
4	0	79,700,873	390,684,643	0	0	470,385,516	0	79,820,096	390,654,517	0	0	470,474,613
5	3.	Maintenance Program (03) (Biennial)										
6	0	125,245,389	7,668,289	0	0	132,913,678	0	120,562,566	7,668,298	0	0	128,230,864
7	4.	Motor Carrier Services Division (22) (Biennial)										
8	0	8,452,234	3,046,851	0	0	11,499,085	0	8,186,555	3,048,922	0	0	11,235,477
9	a.	Scale Site Repair (Restricted/OTO)										
10	0	14,158	0	0	0	14,158	0	14,158	0	0	0	14,158
11	b.	CVIEW & CCAMS Projects (Biennial/OTO)										
12	0	51,117	51,116	0	0	102,233	0	0	0	0	0	0
13	5.	Aeronautics Program (40) (Biennial)										
14	0	1,668,553	64,217	0	0	1,732,770	0	1,670,483	64,217	0	0	1,734,700
15	a.	Lincoln Airport Runway Improvements (Restricted/OTO)										
16	0	16,667	150,000	0	0	166,667	0	0	0	0	0	0
17	b.	Aeronautics State System Plan (Biennial)										
18	0	15,000	135,000	0	0	150,000	0	15,000	135,000	0	0	150,000
19	c.	Aeronautics Grants, Loans & Pavement Preservation (Biennial)										
20	0	143,851	0	0	0	143,851	0	143,851	0	0	0	143,851
21	6.	Rail, Transit, and Planning Division (50) (Biennial)										
22	0	6,730,763	25,450,591	0	0	32,181,354	0	6,735,085	24,815,425	0	0	31,550,510
23	a.	Pollution Prevention & Abatement (Restricted)										
24	0	320,000	0	0	0	320,000	0	320,000	0	0	0	320,000
25	b.	Rail Service Competition Council										
26	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
27												



		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	0	247,972,180	428,391,361	0	0	676,363,541	0	242,846,817	427,527,403	0	0	670,374,220
3	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and											
4	federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for											
5	each program.											
6	All appropriations in the department are biennial.											
7	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2013 biennium, are authorized to continue and are appropriated in											
8	fiscal year 2014 and fiscal year 2015.											
9	<b>DEPARTMENT OF LIVESTOCK (5603)</b>											
10	1. Centralized Services Program (01)											
11	80,077	1,706,747	0	0	0	1,786,824	80,354	1,697,560	0	0	0	1,777,914
12	a. Legislative Audit (Restricted/Biennial)											
13	0	34,933	0	0	0	34,933	0	0	0	0	0	0
14	b. Animal Health System Customization (OTO)											
15	5,000	0	0	0	0	5,000	0	0	0	0	0	0
16	2. Diagnostic Laboratory Program (03)											
17	289,824	1,659,176	0	0	0	1,949,000	289,284	1,665,256	0	0	0	1,954,540
18	a. Milk Lab Incubator (OTO)											
19	0	2,000	0	0	0	2,000	0	0	0	0	0	0
20	b. Polymerase Chain Reaction Shaker/Micro (OTO)											
21	0	3,500	0	0	0	3,500	0	0	0	0	0	0
22	3. Animal Health Division (04)											
23	0	688,818	743,354	0	0	1,432,172	0	688,805	741,986	0	0	1,430,791
24	a. Designated Surveillance Area Vet and Compliance Specialist (OTO)											
25	133,447	0	0	0	0	133,447	133,245	0	0	0	0	133,245
26	b. Designated Surveillance Area Brucellosis Testing (OTO)											
27	373,168	0	0	0	0	373,168	373,168	0	0	0	0	373,168

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	4.	Milk and Egg Program (05)											
2		0	401,265	28,490	0	0	429,755	0	405,251	28,490	0	0	433,741
3	5.	Brands Enforcement Division (06)											
4		2,943	3,216,020	0	0	0	3,218,963	2,943	3,227,143	0	0	0	3,230,086
5	a.	Brands Overtime (Restricted)											
6		0	55,979	0	0	0	55,979	0	55,979	0	0	0	55,979
7	6.	Meat and Poultry Inspection Program (10)											
8		611,132	5,718	617,857	0	0	1,234,707	606,200	5,717	612,925	0	0	1,224,842
9	a.	Meat Inspector Training (OTO)											
10		4,161	0	4,161	0	0	8,322	4,161	0	4,161	0	0	8,322
11	b.	Meat Inspector Field Supplies (OTO)											
12		6,725	0	0	0	0	6,725	6,725	0	0	0	0	6,725
13	c.	Meat Inspector (OTO)											
14		19,636	0	19,636	0	0	39,272	19,636	0	19,636	0	0	39,272
15	<hr/>												
16	Total	1,526,113	7,774,156	1,413,498	0	0	10,713,767	1,515,716	7,745,711	1,407,198	0	0	10,668,625
18	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)</b>												
19	1.	Centralized Services (21)											
20		3,375,121	1,685,156	268,252	0	0	5,328,529	3,418,502	1,618,584	262,042	0	0	5,299,128
21	a.	Legislative Audit (Restricted/Biennial)											
22		122,264	0	0	0	0	122,264	0	0	0	0	0	0
23	2.	Oil and Gas Conservation Division (22)											
24		0	1,774,033	111,470	0	0	1,885,503	0	1,775,693	111,470	0	0	1,887,163
25	a.	Education (Restricted/Biennial)											
26		0	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000
27	b.	Procedure Manual and Field Inspections System (Restricted/Biennial/OTO)											

	General Fund	Fiscal 2014					Fiscal 2015					Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	0	120,000	0	0	0	120,000	0	0	0	0	0	0
2	c.	Board of Oil and Gas Conservation Regulatory Program Adjustments (OTO)										
3	0	40,360	0	0	0	40,360	0	40,452	0	0	0	40,452
4	d.	Board of Oil and Gas Conservation Underground Injection Control Program Adjustments (OTO)										
5	0	28,130	0	0	0	28,130	0	28,130	0	0	0	28,130
6	e.	Board of Oil and Gas Conservation Enhanced Oil Recovery Study (OTO)										
7	0	178,976	0	0	0	178,976	0	169,717	0	0	0	169,717
8	f.	Compliance and Field Inspections (OTO)										
9	0	196,178	0	0	0	196,178	0	196,178	0	0	0	196,178
10	3.	Conservation and Resource Development Division (23)										
11	1,002,489	8,709,493	274,966	0	0	9,986,948	1,004,541	8,709,590	274,966	0	0	9,989,097
12	a.	CARDD Operating Adjustment (Restricted/OTO)										
13	0	171,700	23,300	0	0	195,000	0	171,700	23,300	0	0	195,000
14	b.	Regional Water Administration Funds (Restricted/OTO)										
15	0	47,500	0	0	0	47,500	0	47,500	0	0	0	47,500
16	c.	Yellowstone River Conservation District Council (Restricted/OTO)										
17	0	75,000	0	0	0	75,000	0	0	0	0	0	0
18	d.	Sheridan County Conservation District (Restricted/OTO)										
19	0	23,000	0	0	0	23,000	0	23,000	0	0	0	23,000
20	e.	Conservation District Support (Restricted/OTO)										
21	0	287,000	0	0	0	287,000	0	287,000	0	0	0	287,000
22	f.	MT Salinity Drilling Equipment (Restricted/OTO)										
23	0	112,000	0	0	0	112,000	0	0	0	0	0	0
24	g.	MT Salinity Technical Assistance (Restricted/OTO)										
25	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
26	h.	MSU Montana Water Center (Restricted/OTO)										
27	0	400,000	0	0	0	400,000	0	0	0	0	0	0

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	i.	Drinking Water Loan Forgiveness (Restricted/OTO)										
2	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
3	j.	Montana Rural Water Systems (OTO)										
4	0	235,000	0	0	0	235,000	0	235,000	0	0	0	235,000
5	k.	Montana Grass Conservation Commission (OTO)										
6	3,500	0	0	0	0	3,500	3,500	0	0	0	0	3,500
7	4.	Water Resources Division (24)										
8	8,558,218	5,789,762	228,418	0	0	14,576,398	8,571,523	3,784,741	228,479	0	0	12,584,743
9	a.	Stream Gaging (Restricted/OTO)										
10	28,726	0	0	0	0	28,726	29,700	0	0	0	0	29,700
11	b.	Flood Plain Mapping (OTO)										
12	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
13	5.	Forestry and Trust Lands (35)										
14	10,705,889	15,329,225	1,153,362	0	0	27,188,476	10,716,598	15,348,412	1,154,668	0	0	27,219,678
15	a.	Narrow Band Radios (Restricted/OTO)										
16	86,353	42,533	0	0	0	128,886	86,353	42,533	0	0	0	128,886
17	b.	Trust Land Management Division Land Transaction Funds (OTO)										
18	0	204,069	0	0	0	204,069	0	204,069	0	0	0	204,069
19	c.	Trust Land Management Division MSU Morrill Trust Projects (OTO)										
20	80,000	0	0	0	0	80,000	80,000	0	0	0	0	80,000
21	<hr/>											
22	Total											
23	23,962,560	36,489,115	2,059,768	0	0	62,511,443	23,910,717	33,722,299	2,054,925	0	0	59,687,941

24 During the 2015 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for  
 25 repairing or replacing equipment at the Broadwater hydropower facility.

26 During the 2015 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or  
 27 rehabilitation of the Broadwater-Missouri diversion project.

Fiscal 2014						Fiscal 2015					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>1 During the 2015 biennium, up to \$2,200,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing,</p> <p>2 improving, or rehabilitating department state water projects.</p> <p>3 The department is appropriated up to \$600,000 for the 2015 biennium from the natural resources operations account established in 15-38-301 for the purchase of prior liens on</p> <p>4 property held as loan security as provided in 85-1-615.</p> <p>5 The department is appropriated up to \$200,000 for the 2015 biennium from the coal bed methane protection account established in 76-15-904 for potential landowner or water</p> <p>6 right holder claims for emergency loss of water related to coal bed methane development.</p> <p>7 The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue</p> <p>8 by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond</p> <p>9 proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.</p> <p>10 If House Bill No. 556 is not passed and approved, Yellowstone River Conservation District Council, Sheridan County Conservation District, Conservation District Support, MT</p> <p>11 Salinity Drilling Equipment, MT Salinity Technical Assistance, and MSU Montana Water Center funding is void.</p>											
<b>DEPARTMENT OF AGRICULTURE (6201)</b>											
1. Central Management Division (15)											
104,870	833,715	152,115	138,220	0	1,228,920	104,881	833,716	152,114	139,231	0	1,229,942
a. Legislative Audit (Restricted/Biennial)											
43,316	0	0	0	0	43,316	0	0	0	0	0	0
2. Agricultural Sciences Division (30)											
296,527	6,817,432	1,945,642	0	0	9,059,601	296,527	6,819,035	1,947,121	0	0	9,062,683
a. Eurasian Watermilfoil (Restricted/OTO)											
140,000	0	0	0	0	140,000	140,000	0	0	0	0	140,000
3. Agricultural Development Division (50)											
532,011	1,449,063	25,000	446,104	0	2,452,178	533,058	1,450,161	25,000	445,667	0	2,453,886
a. Food Center (Restricted/OTO)											
0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
b. Wheat and Barley Committee (Restricted/OTO)											
0	4,495,773	0	0	0	4,495,773	0	4,589,592	0	0	0	4,589,592

	<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	1,116,724	13,895,983	2,122,757	584,324	0	17,719,788	1,074,466	13,992,504	2,124,235	584,898	0	17,776,103
3	Wheat and Barley Committee is restricted to operating expenses, including contractual services and travel, transfers, and grants for the purposes associated with wheat and											
4	barley research and marketing.											
5	<hr/>											
6	TOTAL SECTION C											
7	32,414,859	395,000,577	473,408,839	584,324	0	901,408,599	32,309,981	386,338,234	472,523,026	584,898	0	891,756,139
8												

	Fiscal 2014					Fiscal 2015					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE											
2	<b>JUDICIARY (2110)</b>											
3	1. Supreme Court Operations (01)											
4	9,699,483	241,555	120,882	0	0	10,061,920	9,802,413	241,556	120,841	0	0	10,164,810
5	a. Legislative Audit (Restricted/Biennial)											
6	45,412	0	0	0	0	45,412	0	0	0	0	0	0
7	b. Courtroom Technology (Biennial/OTO)											
8	222,450	0	0	0	0	222,450	0	0	0	0	0	0
9	c. Increase Information Technology Staff (OTO)											
10	171,517	0	0	0	0	171,517	162,712	0	0	0	0	162,712
11	d. Court Help (Biennial/OTO)											
12	325,000	0	0	0	0	325,000	324,842	0	0	0	0	324,842
13	e. Judicial Standards (Restricted/Biennial)											
14	25,000	0	0	0	0	25,000	0	0	0	0	0	0
15	2. Law Library (03)											
16	870,647	0	0	0	0	870,647	874,238	0	0	0	0	874,238
17	3. District Court Operations (04)											
18	25,552,692	149,018	0	0	0	25,701,710	25,558,098	149,018	0	0	0	25,707,116
19	4. Water Courts Supervision (05)											
20	0	2,110,902	0	0	0	2,110,902	0	2,108,515	0	0	0	2,108,515
21	5. Clerk of Court (06)											
22	469,943	0	0	0	0	469,943	470,668	0	0	0	0	470,668
23	<hr/>											
24	Total											
25	37,382,144	2,501,475	120,882	0	0	40,004,501	37,192,971	2,499,089	120,841	0	0	39,812,901
26	<b>CRIME CONTROL DIVISION (4107)</b>											
27	1. Justice System Support Service (01)											

	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,411,695	13,852	552,229	0	0	1,977,776	1,410,767	13,844	551,596	0	0	1,976,207
2	a.	Pass-Through Grants (Biennial)										
3	0	138,321	5,498,350	0	0	5,636,671	0	138,321	5,498,350	0	0	5,636,671
4	b.	Juvenile Detention (Biennial)										
5	931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923
6	<hr/>											
7	Total											
8	2,343,618	152,173	6,050,579	0	0	8,546,370	2,342,690	152,165	6,049,946	0	0	8,544,801
9	All pass-through grant authority is biennial.											
10	All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions,											
11	for the 2013 biennium are authorized to continue and are appropriated in fiscal year 2014 and fiscal year 2015.											
12	<b>DEPARTMENT OF JUSTICE (4110)</b>											
13	1.	Legal Services Division (01)										
14	6,215,512	189,998	412,411	0	0	6,817,921	6,201,225	189,998	412,405	0	0	6,803,628
15	2.	Office of Consumer Protection (02)										
16	0	867,076	0	0	0	867,076	0	870,964	0	0	0	870,964
17	3.	Gambling Control Division (07)										
18	0	2,799,826	0	1,143,591	0	3,943,417	0	2,806,505	0	1,146,319	0	3,952,824
19	4.	Motor Vehicle Division (12)										
20	8,376,132	10,054,635	0	591,259	0	19,022,026	8,397,493	10,502,878	0	591,259	0	19,491,630
21	5.	Montana Highway Patrol (13)										
22	0	34,282,166	0	0	0	34,282,166	0	34,352,953	0	0	0	34,352,953
23	a.	Bakken Highway Patrol Officer Outfitting (OTO)										
24	0	276,700	0	0	0	276,700	0	0	0	0	0	0
25	6.	Division of Criminal Investigation (18)										
26	6,589,330	3,704,868	687,352	0	0	10,981,550	6,614,328	3,702,218	687,352	0	0	11,003,898
27	a.	Child Abuse Prevention (Restricted)										



	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2	b.	POST Contracted Legal Costs (Restricted)										
3	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
4	7.	Central Services Division (28)										
5	460,077	897,127	0	26,061	0	1,383,265	460,969	899,790	0	24,849	0	1,385,608
6	a.	Legislative Audit (Restricted/Biennial)										
7	25,309	48,049	0	0	0	73,358	0	0	0	0	0	0
8	8.	Information Technology Services Division (29)										
9	3,708,491	141,476	2,652	14,856	0	3,867,475	3,707,900	141,456	2,651	14,855	0	3,866,862
10	9.	Forensic Science Division (32)										
11	3,690,901	342,099	0	0	0	4,033,000	3,688,252	342,368	0	0	0	4,030,620
12	a.	Forensic Science Division Equipment (Restricted/Biennial/OTO)										
13	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
14	<hr/>											
15	Total											
16	29,165,752	53,704,020	1,102,415	1,775,767	0	85,747,954	29,170,167	53,909,130	1,102,408	1,777,282	0	85,958,987
17	Division of Criminal Investigation includes \$387,811 in fiscal year 2014 and \$377,162 in state special revenue in fiscal year 2015 that is contingent upon passage and approval											
18	of House Bill No. 218 in a form that allows a direct appropriation of the oil and gas impact account for the purpose of funding costs of criminal investigators in the Bakken energy											
19	development impacted area of the state. If House Bill No. 218 is not passed and approved in a form that allows a direct appropriation of the oil and gas impact account for this purpose,											
20	state special revenue in Division of Criminal Investigation is reduced by \$387,811 in fiscal year 2014 and by \$377,162 in fiscal year 2015.											
21	<b>PUBLIC SERVICE COMMISSION (4201)</b>											
22	1.	Public Service Regulation Program (01)										
23	0	3,607,053	65,607	0	0	3,672,660	0	3,645,311	65,607	0	0	3,710,918
24	a.	Legislative Audit (Restricted/Biennial)										
25	0	20,960	0	0	0	20,960	0	0	0	0	0	0
26	b.	Pay Retirement Benefits (Restricted/Biennial)										
27	0	92,800	0	0	0	92,800	0	0	0	0	0	0

	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<hr/>											
2	Total											
3	0	3,720,813	65,607	0	0	3,786,420	0	3,645,311	65,607	0	0	3,710,918
4	<b>OFFICE OF STATE PUBLIC DEFENDER (6108)</b>											
5	1. Office of State Public Defender (01)											
6	21,827,034	190,751	0	0	0	22,017,785	21,942,302	186,942	0	0	0	22,129,244
7	a. Legislative Audit (Restricted/Biennial)											
8	54,145	0	0	0	0	54,145	0	0	0	0	0	0
9	b. Attorney Career Ladder (Restricted)											
10	1,209,927	0	0	0	0	1,209,927	1,209,848	0	0	0	0	1,209,848
11	c. Capital Case Defense (Restricted/Biennial/OTO)											
12	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
13	2. Office of Appellate Defender (02)											
14	1,216,705	90,793	0	0	0	1,307,498	1,219,033	86,984	0	0	0	1,306,017
15	a. Attorney Career Ladder (Restricted)											
16	72,453	0	0	0	0	72,453	72,448	0	0	0	0	72,448
17	<hr/>											
18	Total											
19	24,630,264	281,544	0	0	0	24,911,808	24,693,631	273,926	0	0	0	24,967,557
20	<b>DEPARTMENT OF CORRECTIONS (6401)</b>											
21	1. Administration and Support Services (01)											
22	19,016,898	692,539	0	66,167	0	19,775,604	19,030,153	691,166	0	63,011	0	19,784,330
23	a. Legislative Audit (Restricted/Biennial)											
24	108,291	0	0	0	0	108,291	0	0	0	0	0	0
25	b. Outside Medical Inflationary Increase (Restricted/Biennial)											
26	1,027,622	0	0	0	0	1,027,622	1,027,622	0	0	0	0	1,027,622
27	c. Montana State Prison Door Control System (Restricted/Biennial/OTO)											

	<u>Fiscal 2014</u>						<u>Fiscal 2015</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	48,632	0	0	0	0	48,632	0	0	0	0	0	0
2	d.	Montana State Prison Water Telemetry System (Restricted/Biennial/OTO)										
3	50,000	0	0	0	0	50,000	0	0	0	0	0	0
4	e.	Vocational Training (Restricted/Biennial/OTO)										
5	159,618	0	0	0	0	159,618	0	0	0	0	0	0
6	f.	Inmate Adult Educational Assessment Software (Restricted/OTO)										
7	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
8	g.	Montana State Prison Employee Training Lab (Restricted/Biennial/OTO)										
9	15,750	0	0	0	0	15,750	0	0	0	0	0	0
10	2.	Adult Community Corrections (02)										
11	61,056,337	1,475,211	0	0	0	62,531,548	61,210,977	1,475,211	0	0	0	62,686,188
12	a.	Per Diem for Adult Prerelease Centers (Restricted)										
13	439,357	0	0	0	0	439,357	878,714	0	0	0	0	878,714
14	b.	Per Diem for Adult Treatment (Restricted)										
15	245,811	0	0	0	0	245,811	602,323	0	0	0	0	602,323
16	c.	Reentry Coordination (Restricted)										
17	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
18	3.	Secure Custody Facilities (03)										
19	78,908,107	104,816	0	0	0	79,012,923	79,973,365	104,816	0	0	0	80,078,181
20	a.	Montana Women's Prison Supplies (Restricted/Biennial/OTO)										
21	25,000	0	0	0	0	25,000	35,000	0	0	0	0	35,000
22	b.	Montana State Prison Supplies and Equipment (Restricted/Biennial/OTO)										
23	110,000	0	0	0	0	110,000	30,000	0	0	0	0	30,000
24	c.	Montana State Prison Van Replacement (Restricted/Biennial/OTO)										
25	110,000	0	0	0	0	110,000	0	0	0	0	0	0
26	4.	Montana Correctional Enterprises (04)										
27	824,496	2,515,468	0	0	0	3,339,964	826,693	2,515,498	0	0	0	3,342,191

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Youth Services (05)											
2		17,787,983	1,081,784	16,005	0	0	18,885,772	17,817,228	1,081,784	16,005	0	0	18,915,017
3	a.	Riverside Safety and Security Equipment (Restricted/Biennial/OTO)											
4		100,000	0	0	0	0	100,000	0	0	0	0	0	0
5	<hr/>												
6		Total											
7		180,053,902	5,894,818	16,005	66,167	0	186,030,892	181,452,075	5,893,475	16,005	63,011	0	187,424,566
8	Administration and Support Services includes appropriations of \$8,050,772 in general fund in each year for outside medical costs that are biennial.												
9	Adult Community Corrections includes reductions in general fund of \$228,798 in each year to remove funding for 12 male prerelease beds. Reductions at prerelease centers in												
10	Great Falls and Missoula may not be made to implement the reductions.												
11	All appropriations for Adult Community Corrections and Secure Custody Facilities are biennial.												
12	Secure Custody Facilities includes \$239,148 in general fund money in fiscal year 2014 and \$484,428 in general fund money in fiscal year 2015 that may be used only for												
13	provider rate increases for contracted beds operated by private for-profit providers. In addition, Secure Custody Facilities includes \$560,056 in general fund money in fiscal year 2014 and												
14	\$560,056 in general fund money in fiscal year 2015 that may be used only for reimbursement to private for-profit providers for prevailing wages as obligated under contract.												
15	<hr/>												
16		TOTAL SECTION D											
17		273,575,680	66,254,843	7,355,488	1,841,934	0	349,027,945	274,851,534	66,373,096	7,354,807	1,840,293	0	350,419,730
18													

	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	<b>OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)</b>											
3	1. OPI Administration (06)											
4	10,119,773	261,379	16,271,191	0	0	26,652,343	10,135,262	261,446	16,276,156	0	0	26,672,864
5	a. Disaster/Data Maintenance (Restricted/OTO)											
6	45,324	0	0	0	0	45,324	0	0	0	0	0	0
7	b. Chapter 55 Amendment (Restricted/OTO)											
8	92,513	0	0	0	0	92,513	88,793	0	0	0	0	88,793
9	c. Montana Digital Academy (Restricted/Biennial/OTO)											
10	715,000	0	0	0	0	715,000	750,000	0	0	0	0	750,000
11	d. National Board Certified Teachers (Restricted/OTO)											
12	27,000	0	0	0	0	27,000	57,000	0	0	0	0	57,000
13	e. Audiological Services (Restricted/Biennial/OTO)											
14	68,186	0	0	0	0	68,186	68,186	0	0	0	0	68,186
15	f. Striving Readers Administration (Restricted/Biennial/OTO)											
16	0	0	393,458	0	0	393,458	0	0	393,458	0	0	393,458
17	g. OPI Staffing Information Systems (OTO)											
18	155,422	0	0	0	0	155,422	148,717	0	0	0	0	148,717
19	h. School-Based Mental Health (OTO)											
20	109,725	0	0	0	0	109,725	105,959	0	0	0	0	105,959
21	2. Distribution to Public Schools (09)											
22	0	0	150,164,220	0	0	150,164,220	0	0	151,724,220	0	0	151,724,220
23	a. BASE Aid											
24	565,029,971	0	0	0	0	565,029,971	580,680,837	0	0	0	0	580,680,837
25	b. At-Risk Payment											
26	5,044,500	0	0	0	0	5,044,500	5,149,426	0	0	0	0	5,149,426
27	c. Special Education											

	Fiscal 2014						Fiscal 2015					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	42,017,992	0	0	0	0	42,017,992	42,891,966	0	0	0	0	42,891,966
2	d.	Transportation										
3												
4	12,316,253	0	0	0	0	12,316,253	12,416,253	0	0	0	0	12,416,253
5	e.	In-State Treatment										
6	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
7	f.	Career and Technical Education										
8	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
9	g.	Adult Basic Education										
10	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
11	h.	Gifted and Talented										
12	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
13	i.	School Foods										
14	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
15	j.	Reimbursement Block Grants										
16	58,569,130	0	0	0	0	58,569,130	66,334,425	0	0	0	0	66,334,425
17	k.	State Tuition Payments										
18	785,658	0	0	0	0	785,658	824,941	0	0	0	0	824,941
19	l.	Advancing Agricultural Education										
20	128,960	0	0	0	0	128,960	128,960	0	0	0	0	128,960
21	m.	Implementing Common Core Technology (Restricted/OTO)										
22	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
23	n.	Chapter 55 Professional Development and Stipends (Restricted/OTO)										
24	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
25	o.	School Technology (Restricted/OTO)										
26	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
27	p.	School Facility Debt Service (Restricted/Biennial)										

	General Fund	Fiscal 2014					Fiscal 2015					
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
2	q.	Traffic Safety Distribution (Restricted/Biennial)										
3	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
4	r.	Novice Traffic Education Reimbursement										
5	0	1,017,254	0	0	0	1,017,254	0	831,210	0	0	0	831,210
6	s.	Striving Readers Competency and Literacy (Restricted\OTO)										
7	0	0	7,475,743	0	0	7,475,743	0	0	7,475,743	0	0	7,475,743

8	<hr/>											
9	Total											
10	701,452,068	10,614,633	174,304,612	0	0	886,371,313	725,007,386	10,428,656	175,869,577	0	0	911,305,619

11 The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing educational costs of  
 12 children with significant behavioral or physical needs.

13 All revenue up to \$1.8 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20,  
 14 chapter 7, part 5.

15 All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local education activities are  
 16 biennial.

17 Novice Traffic Education Reimbursement is void if House Bill No. 178 is not passed and approved.

18 **BOARD OF PUBLIC EDUCATION (5101)**

19	1.	K-12 Education (01)										
20	192,710	167,999	0	0	0	360,709	192,932	168,186	0	0	0	361,118
21	a.	Legislative Audit (Restricted/Biennial)										
22	16,418	0	0	0	0	16,418	0	0	0	0	0	0

23	<hr/>											
24	Total											
25	209,128	167,999	0	0	0	377,127	192,932	168,186	0	0	0	361,118

26 **SCHOOL FOR THE DEAF AND BLIND (5113)**

27 1. Administration Program (01)

	Fiscal 2014					Fiscal 2015					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	425,199	2,800	0	0	0	427,999	423,849	2,940	0	0	0	426,789
2	a.	Legislative Audit (Restricted/Biennial)										
3	20,261	0	0	0	0	20,261	0	0	0	0	0	0
4	2.	General Services Program (02)										
5	474,666	0	0	0	0	474,666	475,564	0	0	0	0	475,564
6	3.	Student Services (03)										
7	1,498,102	0	23,000	0	0	1,521,102	1,499,950	0	23,000	0	0	1,522,950
8	4.	Education (04)										
9	3,737,627	260,280	48,760	0	0	4,046,667	3,730,651	260,280	48,760	0	0	4,039,691
10	a.	Professional Development (Restricted/OTO)										
11	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
12	b.	Extracurricular Compensation (Restricted)										
13	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
14	c.	Upgrade Equipment -- Lending Library (Biennial/OTO)										
15	150,000	0	0	0	0	150,000	125,000	0	0	0	0	125,000
16	<hr/>											
17	Total											
18	6,357,793	263,080	71,760	0	0	6,692,633	6,306,952	263,220	71,760	0	0	6,641,932
19	<b>MONTANA ARTS COUNCIL (5114)</b>											
20	1.	Promotion of the Arts (01)										
21	465,226	220,123	0	0	0	685,349	476,907	215,923	0	0	0	692,830
22	a.	Legislative Audit (Restricted/Biennial)										
23	20,960	0	0	0	0	20,960	0	0	0	0	0	0
24	b.	Federal Funds (Biennial)										
25	0	0	697,430	0	0	697,430	0	0	684,122	0	0	684,122
26	c.	Arts in Education Grants (Biennial/OTO)										
27	55,000	0	0	0	0	55,000	0	0	0	0	0	0



	Fiscal 2014					Fiscal 2015						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d.	Arts in Education -- Box Elder Fine Arts Glass Blowing (Restricted/Biennial/OTO)										
2	35,000	0	0	0	0	35,000	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	576,186	220,123	697,430	0	0	1,493,739	476,907	215,923	684,122	0	0	1,376,952
6	Arts in Education -- Box Elder Fine Arts Glass Blowing includes general fund of \$35,000 as a restricted, biennial, one-time-only appropriation to the Montana arts council for the											
7	2015 biennium to issue a grant to the Box Elder schools fine arts glass blowing program. At least \$30,000 of the grant must be allocated for propane and glass costs and up to \$5,000											
8	may be allocated to reimburse participating schools for travel expenses. The grant must be used to supplement local funding for the program.											
9	<b>MONTANA STATE LIBRARY COMMISSION (5115)</b>											
10	1.	Statewide Library Resources (01)										
11	2,796,134	1,800,386	364,870	0	0	4,961,390	2,790,572	1,799,683	364,873	0	0	4,955,128
12	a.	Legislative Audit (Restricted/Biennial)										
13	20,960	0	0	0	0	20,960	0	0	0	0	0	0
14	b.	Water Information System (Restricted/OTO)										
15	72,472	0	0	0	0	72,472	72,362	0	0	0	0	72,362
16	c.	Talking Book Library Transition (Restricted/OTO)										
17	25,000	0	0	0	0	25,000	0	0	0	0	0	0
18	d.	Distribution to Local Libraries (Restricted/OTO)										
19	292,936	0	0	0	0	292,936	292,936	0	0	0	0	292,936
20	e.	Library Services and Technology Act Grants (Biennial)										
21	0	0	1,300,000	0	0	1,300,000	0	0	200,000	0	0	200,000
22	<hr/>											
23	Total											
24	3,207,502	1,800,386	1,664,870	0	0	6,672,758	3,155,870	1,799,683	564,873	0	0	5,520,426
25	If House Bill No. 38 is not passed and approved, Statewide Library Resources is decreased by \$954,062 in fiscal year 2014 and \$953,359 in fiscal year 2015 in state special											
26	revenue.											
27	<b>MONTANA HISTORICAL SOCIETY (5117)</b>											

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Administration Program (01)											
2		986,896	98,928	96,870	249,003	0	1,431,697	970,860	98,664	96,870	248,934	0	1,415,328
3	a.	Legislative Audit (Restricted/Biennial)											
4		38,426	0	0	0	0	38,426	0	0	0	0	0	0
5	2.	Research Center (02)											
6		1,057,146	112,732	0	34,102	0	1,203,980	1,056,849	112,781	0	34,102	0	1,203,732
7	a.	Research Program Shelving (Restricted/Biennial/OTO)											
8		300,000	0	0	0	0	300,000	102,000	0	0	0	0	102,000
9	3.	Museum Program (03)											
10		523,177	397,573	0	2,707	0	923,457	520,259	397,795	0	2,707	0	920,761
11	a.	Original Governor's Mansion Repair (Restricted/Biennial/OTO)											
12		75,000	0	0	0	0	75,000	27,000	0	0	0	0	27,000
13	4.	Publications (04)											
14		140,267	0	0	284,827	0	425,094	140,958	0	0	285,587	0	426,545
15	5.	Education Program (05)											
16		284,435	103,670	0	21,690	0	409,795	284,321	103,590	0	21,690	0	409,601
17	6.	Historic Preservation Program (06)											
18		35,203	0	633,267	10,077	0	678,547	35,158	0	632,787	10,130	0	678,075
19	<hr/>												
20	Total												
21		3,440,550	712,903	730,137	602,406	0	5,485,996	3,137,405	712,830	729,657	603,150	0	5,183,042
22	<b>MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)</b>												
23	1.	OCHE -- Administration Program (01)											
24		2,582,464	0	418,876	76,269	0	3,077,609	2,600,836	0	414,464	75,466	0	3,090,766
25	a.	Legislative Audit (Restricted/Biennial)											
26		41,919	0	0	0	0	41,919	0	0	0	0	0	0
27	2.	OCHE -- Student Assistance Program (02)											

	Fiscal 2014					Total	Fiscal 2015					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	9,860,514	149,530	0	0	0	10,010,044	10,272,184	149,530	0	0	0	10,421,714	
2	a.	GSL/Student Assistance Fund Allocation (OTO)											
3	2,587,890	0	0	0	0	2,587,890	2,587,890	0	0	0	0	2,587,890	
4	b.	Quality Educator Loan Forgiveness (Restricted/OTO)											
5	243,110	0	0	0	0	243,110	243,110	0	0	0	0	243,110	
6	c.	Veterans' Success (Restricted/Biennial/OTO)											
7	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000	
8	3.	OCHE -- Improving Teacher Quality (03)											
9	0	0	392,117	0	0	392,117	0	0	342,580	0	0	342,580	
10	4.	OCHE -- Community College Assistance (04) (Biennial)											
11	12,439,325	0	0	0	0	12,439,325	12,440,785	0	0	0	0	12,440,785	
12	a.	Legislative Audit (Restricted/Biennial)											
13	73,852	0	0	0	0	73,852	0	0	0	0	0	0	
14	b.	Workforce Development Programs (OTO)											
15	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000	
16	5.	OCHE -- Educational Outreach and Diversity (06)											
17	90,971	0	4,449,177	0	0	4,540,148	90,782	0	4,451,804	0	0	4,542,586	
18	6.	OCHE -- Workforce Development Program (08)											
19	90,067	0	6,186,975	0	0	6,277,042	90,067	0	6,185,867	0	0	6,275,934	
20	7.	OCHE -- Appropriation Distribution Transfers (09)											
21	144,955,754	19,496,720	0	0	0	164,452,474	146,773,758	20,003,477	0	0	0	166,777,235	
22	a.	Legislative Audit (Restricted/Biennial)											
23	530,974	0	0	0	0	530,974	0	0	0	0	0	0	
24	b.	Workforce Development and 2-Year Education (OTO)											
25	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000	
26	c.	Veterinary Medicine (Biennial/OTO)											
27	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000	

		<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	d.	Energy and Natural Resources Doctoral Program (Biennial/OTO)											
2		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
3	e.	Bio-Energy Research Center (Biennial/OTO)											
4		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
5	f.	Agricultural Experiment Station											
6		12,941,928	0	0	0	0	12,941,928	12,977,684	0	0	0	0	12,977,684
7	g.	Agricultural Experiment Station -- Montana Seed Lab (OTO)											
8		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
9	h.	Extension Service											
10		5,399,931	0	0	0	0	5,399,931	5,406,536	0	0	0	0	5,406,536
11	i.	Extension Service -- Schutter Diagnostic Laboratory (OTO)											
12		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
13	j.	Extension Service -- Local Government Center (OTO)											
14		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
15	k.	Forest & Conservation Experiment Station											
16		977,138	0	0	0	0	977,138	976,330	0	0	0	0	976,330
17	l.	Bureau of Mines and Geology											
18		3,514,146	841,886	0	0	0	4,356,032	3,511,549	841,886	0	0	0	4,353,435
19	m.	Coal and Mine Data Records (Restricted/OTO)											
20		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
21	n.	Fire Services Training School											
22		673,555	0	0	0	0	673,555	674,760	0	0	0	0	674,760
23	8.	Tribal College Assistance Program (11) (Biennial)											
24		842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
25	a.	Increase Tribal College Assistance (OTO)											
26		184,442	0	0	0	0	184,442	184,442	0	0	0	0	184,442
27	9.	OCHE -- Guaranteed Student Loan (12)											

	<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	45,840,514	0	0	45,840,514	0	0	45,840,513	0	0	45,840,513
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	0	15,720	0	0	15,720	0	0	0	0	0	0
4	10.	OCHE -- Board of Regents (13)										
5	69,087	0	0	0	0	69,087	69,169	0	0	0	0	69,169
6	<hr/>											
7	Total											
8	201,124,152	20,788,136	57,303,379	76,269	0	279,291,936	202,766,967	21,294,893	57,235,228	75,466	0	281,372,554

9 Items designated as OCHE--Administration (01), OCHE Student Assistance (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce  
 10 Development (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines  
 11 and Geology, and Fire Services Training School] Guaranteed Student Loan (12), and the Board of Regents (13) are a single biennial lump-sum appropriation.

12 General fund money, state and federal special revenue and proprietary fund revenue appropriated to the board of regents are included in all Montana university system  
 13 programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are  
 14 appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units,  
 15 as defined in 17-7-102(13), according to board policy.

16 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning  
 17 and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees  
 18 that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

19 The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Montana  
 20 Budgeting and Reporting System (MBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

21 Veterans' Success in OCHE -- Student Assistance Program may be used only to provide space and services to meet veterans' needs for access to and completion of  
 22 postsecondary education.

23 The variable cost of education for each full-time equivalent student at the community colleges is \$2,314 each year of the 2015 biennium. The general fund appropriation for  
 24 OCHE--Community College Assistance (04) provides 50.8% of the fixed costs of education plus 50.8% of the variable cost of education for each full-time equivalent student in each year  
 25 of the 2015 biennium. The remaining percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.

26 The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,288 resident FTE  
 27 students each year of the 2015 biennium. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community

<u>Fiscal 2014</u>						<u>Fiscal 2015</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the										
2	community colleges shall revert general fund money to the state in accordance with 17-7-142.										
3	Total audit costs are estimated to be \$145,378 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the										
4	total audit costs in the 2015 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for OCHE -- Community College Assistance --										
5	Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$55,000 for Dawson, \$44,520 for Miles and \$45,858 for Flathead Valley community										
6	college.										
7	Revenue anticipated to be received by the Montana university system units and colleges includes interest earnings and other revenues of \$956,891 for each year of the 2015										
8	biennium. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in										
9	OCHE—Appropriation Distribution Transfers.										
10	Anticipated interest earnings and other revenue of \$8,500 each year of the 2015 biennium is appropriated to the agricultural experiment station for current unrestricted operating										
11	expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.										
12	Anticipated interest earnings of \$1,500 each year of the 2015 biennium is appropriated to the extension service for current unrestricted operating expenses. This amount is in										
13	addition to that shown in OCHE -- Appropriation Distribution Transfers.										
14	Anticipated interest revenue of \$800 in each year of the 2015 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating										
15	expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.										
16	Anticipated sales revenue of \$40,000 each year in the 2015 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This										
17	amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.										
18	Anticipated interest revenue of \$200 each year of the 2015 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount										
19	is in addition to that shown in OCHE -- Appropriation Distribution Transfers.										
20	Total audit costs are estimated to be \$530,974 for the university system educational units and public service/research agencies, other than the office of the commissioner of										
21	higher education. Audit costs charged to the educational units and public service/research agencies for the 2015 biennium may not exceed \$265,487 for the University of Montana and										
22	\$265,487 for Montana State University.										
23	OCHE -- Appropriation Distribution Transfers includes \$1,442,114 in fiscal year 2014 and \$1,384,114 in fiscal year 2015 that must be transferred to the energy conservation										
24	program account and used to retire the general obligation bonds sold to fund energy improvements or repay loans received for energy improvements through the state energy										
25	conservation program. The costs of this transfer in each year of the 2015 biennium are as follows: University of Montana-Missoula, \$468,859 each year; University of Montana- Western,										
26	\$147,867 each year; University of Montana-Montana Tech, \$32,099 each year; Helena College, \$64,104 each year; Montana State University-Bozeman \$383,410 in fiscal year 2014 and										
27	\$325,410 in fiscal year 2015; Montana State University- Billings \$170,542 each year; Montana State University-Northern, \$85,336 each year; and Great Falls College, \$86,500 each year										

	<u>Fiscal 2014</u>					<u>Fiscal 2015</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	of the biennium.											
2	The Montana university system shall pay \$88,506 for the 2015 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the											
3	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
4	<hr/>											
5	TOTAL SECTION E											
6	916,367,379	34,567,260	234,772,188	678,675	0	1,186,385,502	941,044,419	34,883,391	235,155,217	678,616	0	1,211,761,643
7	<hr/>											
8	TOTAL STATE FUNDING											
9	1,761,104,262	727,696,796	1,944,809,487	23,956,735	0	4,457,567,280	1,810,086,422	716,234,271	1,996,719,812	23,582,193	0	4,546,622,698
10	<hr/>											

1            **NEW SECTION. Section 9. Rates.** Internal service fund type fees and charges established by the legislature for the 2015 biennium in compliance with 17-7-123(1)(f)(ii) are as  
 2 follows:

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>
<b>DEPARTMENT OF REVENUE – 5801</b>		
1. Citizen Services and Resource Management Division		
Delinquent Account Collection Fee (percent of amount collected)	5%	5%
<b>DEPARTMENT OF ADMINISTRATION -- 6101</b>		
1. Director's Office		
a. Management Services		
Total Allocation of Costs, excluding portion of unit for HR	\$1,269,878	\$1,269,232
Portion of Unit for Human Resources Charges Per FTE of User Programs	\$606	\$603
2. State Accounting Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$3,689,397	\$3,346,369
b. Warrant Writer		
Mailer	\$0.67693	\$0.67112
Nonmailer	\$0.24493	\$0.24912
Emergency	\$9.88544	\$9.88963
Duplicates	\$7.08394	\$7.08812
Externals		
Externals - Payroll	\$0.18730	\$0.19149
Externals - Other	\$0.12394	\$0.12260
Direct Deposit		
Direct Deposit - Mailer	\$0.70654	\$0.69520
Direct Deposit - No Advice Printed	\$0.12394	\$0.12260
Unemployment Insurance		



1	Mailer - Print Only	\$0.12099	\$0.12652
2	Direct Deposit - No Advice Printed	\$0.03618	\$0.03614
3	3. General Services Division		
4	a. Facilities Management Bureau		
5	Office Rent (per sq. ft.)	\$8.434	\$8.217
6	Warehouse Rent (per sq. ft.)	\$4.625	\$4.637
7	Grounds Maintenance (per sq. ft)	\$0.491	\$0.493
8	Project Management - In-house	15%	15%
9	Project Management - contracted	5%	5%
10	\$2,393,219 of revenue collected related to Facilities Management rates is to be deposited into a State Special Revenue Fund. These types of projects are appropriated in HB 5		
11	for major maintenance projects on the Capitol Complex.		
12	b. Print and Mail Services		
13	Internal Printing		
14	Impression Cost		
15	1-20	\$0.0800	\$0.0800
16	21-100	\$0.0360	\$0.0360
17	101-1000	\$0.0200	\$0.0200
18	1001-5000	\$0.0080	\$0.0080
19	5000+	\$0.0040	\$0.0040
20	Color Copy		
21	8 ½ x 11	\$0.25	\$0.25
22	11 x 17	\$0.50	\$0.50
23	Ink		
24	Black per Sheet	\$0.0002	\$0.0002
25	Color	\$15.00	\$15.00
26	Special Mix	\$25.00	\$25.00

1	Large Format Color per ft.	\$12.70	\$12.70
2	Collating Machine	\$0.0080	\$0.0080
3	Collating Hand	\$0.60	\$0.60
4	Stapling Hand	\$0.018	\$0.018
5	Stapling In-line	\$0.012	\$0.012
6	Saddle Stitch	\$0.036	\$0.036
7	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
8	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
9	Folding In-line	\$0.036	\$0.036
10	Punching Standard 3-hole	\$0.0012	\$0.0012
11	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
12	Cutting	\$0.66	\$0.66
13	Padding	\$0.0024	\$0.0024
14	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
15	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
16	Spiral Binding	\$0.69	\$0.69
17	Laminating		
18	8 ½ x 11	\$0.57	\$0.57
19	11 x 17	\$0.85	\$0.85
20	Tape Binding	\$0.60	\$0.60
21	Tabs	\$0.60	\$0.60
22	Transparencies	\$0.60	\$0.60
23	Shrink Wrapping	\$0.30	\$0.30
24	Hand Work Production	\$0.60	\$0.60
25	Overtime	\$24.00	\$24.00
26	Desktop	\$50.00	\$50.00

1	Scan	\$9.52	\$9.52
2	Proof	\$0.25	\$0.25
3	Programming	\$50.00	\$50.00
4	File Transfer	\$25.00	\$25.00
5	Variable Data	\$0.020	\$0.020
6	Mainframe Printing	\$0.069	\$0.069
7	CD Duplicating	\$1.75	\$1.75
8	DVD Duplicating	\$3.50	\$3.50
9	CTP Plates		
10	8 ½ x 11	\$9.20	\$9.20
11	11 x 17	\$10.35	\$10.35
12	External Printing		
13	Percent of Invoice markup	6.73%	6.73%
14	Photocopy Pool		
15	Percent of Invoice markup	15.9%	15.9%
16	Inventory		
17	Percent of Invoice markup	15.0%	15.0%
18	Mail Preparation		
19	Tabbing	\$0.021	\$0.021
20	Labeling	\$0.021	\$0.021
21	Ink Jet	\$0.034	\$0.034
22	Inserting	\$0.030	\$0.030
23	Waymark	\$0.069	\$0.069
24	Permit Mailings	\$0.069	\$0.069
25	Mail Operations		
26	Machinable	\$0.043	\$0.043

1	Nonmachinable	\$0.100	\$0.100
2	Seal Only	\$0.020	\$0.020
3	Postcards	\$0.060	\$0.060
4	Certified Mail	\$0.614	\$0.614
5	Registered Mail	\$0.614	\$0.614
6	International Mail	\$0.500	\$0.500
7	Flats	\$0.140	\$0.140
8	Priority	\$0.614	\$0.614
9	Express Mail	\$0.614	\$0.614
10	USPS Parcels	\$0.500	\$0.500
11	Insured Mail	\$0.614	\$0.614
12	Media Mail	\$0.307	\$0.307
13	Standard Mail	\$0.200	\$0.200
14	Postage Due	\$0.061	\$0.061
15	Fee Due	\$0.061	\$0.061
16	Tapes	\$0.245	\$0.245
17	Express Services	\$0.500	\$0.500
18	Interagency Mail	\$314,750 yearly	\$314,750 yearly
19	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
20	c. Central Stores Program		
21	Markup as a Percentage of Retail Cost of Goods Sold	2%	2%
22	4. Information Technology Services Division		
23	Rates Maintained/Based Upon Financial Transparency Model (FTM)		
24	Operations of the Division	30-Day Working Capital Reserve	
25	5. Health Care and Benefits Division		
26	Because state employee benefit plans require a large number of individual contributions for a variety of benefit options, because the portion of the contributions paid by the state		

1 is statutorily established in 2-18-703, and because the employee and retiree-paid portion of those contributions must be adjusted from time to time to meet the requirements of  
 2 2-18-812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines "rates and fees" for state employee programs to mean the state  
 3 contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward group benefits necessary to meet the requirements of 2-18-812(1).

4 a. Workers' Compensation Management Program

5 Administrative Fee (per payroll warrant per pay period)	\$0.82	\$0.82
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6 b. Flexible Spending Account Program	\$2.26	\$2.26
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7 6. State Human Resources Division

8 a. Intergovernmental Training

9 Open Enrollment Courses

10 Two-Day Course (per participant)	\$190.00	\$190.00
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11 One-Day Course (per participant)	\$123.00	\$123.00
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12 Half-Day Course (per participant)	\$95.00	\$95.00
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13 Eight-Day Management Series (per participant)	\$570.00	\$570.00
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14 Six-Day Management Series (per participant)	\$440.00	\$440.00
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15 Four-Day Administrative Series (per participant)	\$333.00	\$333.00
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16 Contract Courses

17 Full-Day Training (flat fee)	\$830.00	\$830.00
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18 Half-Day Training (flat fee)	\$570.00	\$570.00
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19 b. Human Resources Information System Fee

20 Per payroll warrant advice per pay period	\$8.13	\$8.15
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21 7. Risk Management & Tort Defense

22 Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,248,500	\$1,248,500
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23 Aviation (total allocation to agencies)	\$169,961	\$169,981
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24 General Liability (total allocation to agencies)	\$8,100,000	\$8,100,000
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25 Property/Miscellaneous (total allocations to agencies)	\$5,040,000	\$5,040,000
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26 **DEPARTMENT OF COMMERCE – 6501**

1	1. Board of Investments		
2	For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:		
3	a. Administration Charge (total)	\$5,109,144	\$5,234,796
4	2. Director's Office/Management Services		
5	a. Management Services Indirect Charge Rate		
6	State	14.65%	14.65%
7	Federal	14.65%	14.65%
8	<b>DEPARTMENT OF LABOR AND INDUSTRY – 6602</b>		
9	1. Centralized Services Division		
10	a. Office of Information Technology		\$192 a month per FTE
11	b. Cost Allocation Plan		8%
12	8%		
13	c. Office of Legal Services	\$95	\$95
14	<b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS -- 5201</b>		
15	1. Vehicle and Aircraft Rates		
16	Per Mile Rates		
17	a. Sedans	\$0.46	\$0.46
18	b. Vans	\$0.53	\$0.53
19	c. Utilities	\$0.58	\$0.58
20	d. Pickup 1/2 ton	\$0.53	\$0.53
21	e. Pickup 3/4 ton	\$0.61	\$0.61
22	Per Hour Rates		
23	f. Two-Place Single Engine	\$150.00	\$150.00
24	g. Partnavia	\$500.00	\$500.00
25	h. Turbine Helicopters	\$500.00	\$500.00
26	2. Duplicating Center		

1	Per Copy		
2	a. 1-20	\$0.070	\$0.075
3	b. 21-100	\$0.055	\$0.060
4	c. 101 - 1,000	\$0.050	\$0.056
5	d. 1,001- 5,000	\$0.045	\$0.050
6	e. color copies	\$0.250	\$0.250
7	Bindery		
8	a. Collating (per sheet)	\$0.010	\$0.010
9	b. Hand Stapling (per set)	\$0.020	\$0.020
10	c. Saddle Stitch (per set)	\$0.035	\$0.035
11	d. Folding (per set)	\$0.010	\$0.010
12	e. Punching (per set)	\$0.005	\$0.005
13	f. Cutting (per minute)	\$0.600	\$0.600
14	3. Warehouse Overhead Rate	25%	25%
15	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>		
16	Indirect Rate		
17	a. Personal Services	24%	24%
18	b. Operating Expenditures	4%	4%
19	<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>		
20	1. State Motor Pool		
21	Tier one		
22	a. Class 02 (small utilities)		
23	Per Hour Assigned	\$0.990	\$1.090
24	Per Mile Operated	\$0.203	\$0.204
25	b. Class 03 (hybrid SUV)		
26	Per Hour Assigned	\$1.872	\$1.890

1	Per Mile Operated	\$0.186	\$0.186
2	c. Class 04 (large utilities)		
3	Per Hour Assigned	\$1.655	\$1.700
4	Per Mile Operated	\$0.280	\$0.281
5	d. Class 05 (hybrid sedans)		
6	Per Hour Assigned	\$1.522	\$1.547
7	Per Mile Operated	\$0.112	\$0.113
8	e. Class 06 (midsize compacts)		
9	Per Hour Assigned	\$0.999	\$1.025
10	Per Mile Operated	\$0.159	\$0.159
11	f. Class 07 (small pickups)		
12	Per Hour Assigned	\$0.686	\$0.703
13	Per Mile Operated	\$0.231	\$0.232
14	g. Class 11 (large pickups)		
15	Per Hour Assigned	\$0.963	\$0.947
16	Per Mile Operated	\$0.262	\$0.261
17	h. Class 12 (vans – all types)		
18	Per Hour Assigned	\$1.203	\$1.272
19	Per Mile Operated	\$0.226	\$0.227
20	Tier two (contingent \$4.00/gallon)		
21	a. Class 02 (small utilities)		
22	Per Hour Assigned	\$0.990	\$1.090
23	Per Mile Operated	\$0.229	\$0.230
24	b. Class 03 (hybrid SUV)		
25	Per Hour Assigned	\$1.872	\$1.890
26	Per Mile Operated	\$0.208	\$0.209



1	c. Class 04 (large utilities)		
2	Per Hour Assigned	\$1.655	\$1.700
3	Per Mile Operated	\$0.317	\$0.318
4	d. Class 05 (hybrid sedans)		
5	Per Hour Assigned	\$1.522	\$1.547
6	Per Mile Operated	\$0.126	\$0.127
7	e. Class 06 (midsize compacts)		
8	Per Hour Assigned	\$0.999	\$1.025
9	Per Mile Operated	\$0.178	\$0.179
10	f. Class 07 (small pickups)		
11	Per Hour Assigned	\$0.686	\$0.703
12	Per Mile Operated	\$0.259	\$0.260
13	g. Class 11 (large pickups)		
14	Per Hour Assigned	\$0.963	\$0.947
15	Per Mile Operated	\$0.295	\$0.294
16	h. Class 12 (vans – all types)		
17	Per Hour Assigned	\$1.203	\$1.272
18	Per Mile Operated	\$0.254	\$0.255
19	Tier three (contingent \$4.50/gallon)		
20	a. Class 02 (small utilities)		
21	Per Hour Assigned	\$0.990	\$1.090
22	Per Mile Operated	\$0.255	\$0.256
23	b. Class 03 (hybrid SUV)		
24	Per Hour Assigned	\$1.872	\$1.890
25	Per Mile Operated	\$0.231	\$0.232
26	c. Class 04 (large utilities)		

1	Per Hour Assigned	\$1.655	\$1.700
2	Per Mile Operated	\$0.353	\$0.354
3	d. Class 05 (hybrid sedans)		
4	Per Hour Assigned	\$1.522	\$1.547
5	Per Mile Operated	\$0.141	\$0.141
6	e. Class 06 (midsize compacts)		
7	Per Hour Assigned	\$0.999	\$1.025
8	Per Mile Operated	\$0.198	\$0.199
9	f. Class 07 (small pickups)		
10	Per Hour Assigned	\$0.686	\$0.703
11	Per Mile Operated	\$0.287	\$0.288
12	g. Class 11 (large pickups)		
13	Per Hour Assigned	\$0.963	\$0.947
14	Per Mile Operated	\$0.328	\$0.326
15	h. Class 12 (vans – all types)		
16	Per Hour Assigned	\$1.203	\$1.272
17	Per Mile Operated	\$0.283	\$0.284
18	2. Equipment Program		
19	All of Program Operations		60-day working capital reserve
20	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
21	1. Air Operations Program		
22	a. Bell UH-1H	\$1,225	\$1,225
23	b. Bell Jet Ranger	\$515	\$515
24	c. Cessna 180 Series	\$175	\$175
25	<b>DEPARTMENT OF JUSTICE – 4110</b>		
26	1. Agency Legal Services		

1	a. Attorney (per hour)	\$95.50	\$95.50
2	b. Investigator (per hour)	\$55.50	\$55.50
3	<b>DEPARTMENT OF CORRECTIONS - 6401</b>		
4	1. Vocational Education Program		
5	a. Labor Charge for Motor Vehicle Maintenance (per hour)	\$27.45	\$28.45
6	b. Supply Fee as a Percentage of Actual Costs of Parts	5%	5%
7	c. Parts	Actual Cost	Actual Cost
8	2. Food Factory		
9	a. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.14	\$2.32
10	b. Cook/Chill Rate -- Hot Base Tray Price	\$1.08	\$1.18
11	c. Delivery Charge Per Mile	\$0.50	\$0.50
12	d. Delivery Charge Per Hour	\$35.00	\$35.00
13	e. Spoilage Percentage All Customers	5%	5%
14	f. Detention Center Trays	\$2.72	\$2.92
15	g. Accessory Package	\$0.16	\$0.16
16	h. Bulk Food	Actual Cost	Actual Cost
17	i. Overhead Charge		
18	Montana State Hospital	11%	11%
19	Montana State Prison	76%	76%
20	Treasure State Correctional Training Center	13%	13%
21	3. License Plates		
22	a. License Plates -- Cost per set	\$6.20	\$6.20
23	<b>OFFICE OF PUBLIC INSTRUCTION - 3501</b>		
24	1. OPI Indirect Cost Pool		
25	a. Unrestricted Rate	17.5%	17.5%
26	b. Restricted Rate	17%	17%

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