

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. LEGISLATIVE INTENT.** IT IS THE INTENT OF THE LEGISLATURE THAT THE APPROPRIATIONS FOR PERSONAL SERVICES CONTAINED IN THIS BILL FOR FISCAL YEAR 2014 AND FISCAL YEAR 2015, EXCEPT FOR THE REDUCTIONS CONTAINED IN DECISION PACKAGES THAT REMOVE AN ADDITIONAL VACANCY SAVINGS AMOUNT, ARE SUPPORTED BY ONLY THE NUMBER OF FTE THAT ARE FUNDED. IT IS THE INTENT OF THE LEGISLATURE THAT THIS NET LEVEL OF FTE IS THE LEVEL THAT WILL BE USED TO CALCULATE PERSONAL SERVICES FUNDING IN THE NEXT BIENNIUM.

NEW SECTION. **Section 4. 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 5. 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 6. 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

1 structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

2 NEW SECTION. **Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

3 NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2013.

4 NEW SECTION. **Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

	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		
A. GENERAL GOVERNMENT												
LEGISLATIVE BRANCH (1104)												
1.	Legislative Services (20) (Biennial)											
	6,715,489	884,927	0	0	0	7,600,416	7,226,138	365,293	0	0	0	7,591,431
	<u>6,549,178</u>	<u>842,029</u>				<u>7,391,207</u>	<u>7,058,675</u>	<u>322,210</u>				<u>7,380,885</u>
a.	LSD Television MT Phase II (Restricted/OTO)											
	175,000	0	0	0	0	175,000	100,000	0	0	0	0	100,000
b.	LSD Information Technology Upgrade Replacements (Restricted/OTO)											
	112,500	0	0	0	0	112,500	112,500	0	0	0	0	112,500
c.	Participation in Capitol Complex Security Plan (Restricted/Biennial/OTO)											
	80,000	0	0	0	0	80,000	80,000	0	0	0	0	80,000
2.	Legislative Committees and Activities (21) (Biennial)											
	683,156	0	0	0	0	683,156	573,224	0	0	0	0	573,224
3.	Fiscal Analysis and Review (27) (Biennial)											
	1,848,932	0	0	0	0	1,848,932	1,890,281	0	0	0	0	1,890,281
4.	Audit and Examination (28) (Biennial)											
	2,350,469	1,679,189	0	0	0	4,029,658	2,337,728	1,682,572	0	0	0	4,020,300
<hr/>												
Total												
	<u>11,965,546</u>	<u>2,564,116</u>	0	0	0	<u>14,529,662</u>	<u>12,319,871</u>	<u>2,047,865</u>	0	0	0	<u>14,367,736</u>
	<u>11,799,235</u>	<u>2,521,218</u>				<u>14,320,453</u>	<u>12,152,408</u>	<u>2,004,782</u>				<u>14,157,190</u>
<p><u>LEGISLATIVE SERVICES INCLUDES A REDUCTION IN GENERAL FUND OF \$166,311 IN FISCAL YEAR 2014 AND \$167,463 IN FISCAL YEAR 2015 AND STATE SPECIAL REVENUE OF \$42,898 IN FISCAL YEAR 2014 AND \$43,083 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIAL OPERATING PLANS.</u></p>												
CONSUMER COUNSEL (1112)												
1.	Administration Program (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	0	1,384,324	0	0	0	1,384,324	0	1,398,316	0	0	0	1,398,316
2	a.	Unanticipated Caseload Contingency (Restricted/OTO)										
3	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
4	<hr/>											
5	Total											
6	0	1,634,324	0	0	0	1,634,324	0	1,648,316	0	0	0	1,648,316
7	GOVERNOR'S OFFICE (3101)											
8	1.	Executive Office Program (01)										
9		2,625,768	0	0	0	2,625,768	2,628,391	0	0	0	0	2,628,391
10		<u>2,536,426</u>				<u>2,536,426</u>	<u>2,538,815</u>					<u>2,538,815</u>
11	2.	Executive Residence Operations (02)										
12		129,473	0	0	0	129,473	130,674	0	0	0	0	130,674
13	3.	Air Transportation Program (03)										
14		244,376	0	0	0	244,376	245,649	0	0	0	0	245,649
15	a.	Airplane Maintenance Expenses (OTO)										
16		90,000	0	0	0	90,000	0	0	0	0	0	0
17	4.	Office of Budget and Program Planning (04)										
18		1,652,686	0	0	0	1,652,686	1,664,202	0	0	0	0	1,664,202
19	a.	Legislative Audit (Restricted/Biennial)										
20		17,466	0	0	0	17,466	0	0	0	0	0	0
21	5.	Office of Indian Affairs (05)										
22		173,624	0	0	0	173,624	173,196	0	0	0	0	173,196
23	6.	Centralized Services (06)										
24		371,418	0	0	0	371,418	383,419	0	0	0	0	383,419
25	a.	Legislative Audit (Restricted/Biennial)										
26		38,426	0	0	0	38,426	0	0	0	0	0	0
27	7.	Lieutenant Governor (12)										

	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	336,530	0	0	0	0	336,530	340,782	0	0	0	0	340,782
2	8. Citizens' Advocate Office (16)											
3	94,764	8,409	0	0	0	103,173	94,631	8,346	0	0	0	102,977
4	9. Mental Disabilities Board of Visitors (20)											
5	416,630	0	0	0	0	416,630	417,055	0	0	0	0	417,055
6	<hr/>											
7	Total											
8	6,191,161	8,409	0	0	0	6,199,570	6,077,999	8,346	0	0	0	6,086,345
9	<u>6,101,819</u>					<u>6,110,228</u>	<u>5,988,423</u>					<u>5,996,769</u>
10	<u>EXECUTIVE OFFICE PROGRAM INCLUDES A REDUCTION IN GENERAL FUND OF \$89,342 IN FISCAL YEAR 2014 AND \$89,575 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL</u>											
11	<u>2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u>											
12	SECRETARY OF STATE (3201)											
13	1. Business and Government Services (01)											
14	0	0	0	5,279,127	0	5,279,127	0	0	0	5,280,900	0	5,280,900
15				<u>5,215,544</u>		<u>5,215,544</u>				<u>5,217,347</u>		<u>5,217,347</u>
16				<u>4,524,915</u>		<u>4,524,915</u>				<u>4,523,318</u>		<u>4,523,318</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	0	0	0	34,933	0	34,933	0	0	0	0	0	0
19	b. Help America Vote Act Interest (Biennial/OTO)											
20	0	0	128,000	0	0	128,000	0	0	128,000	0	0	128,000
21	<u>c. STATEWIDE VOTER REGISTRATION SYSTEM (RESTRICTED)</u>											
22	<u>0</u>	<u>0</u>	<u>0</u>	<u>690,629</u>	<u>0</u>	<u>690,629</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>694,029</u>	<u>0</u>	<u>694,029</u>
23	<hr/>											
24	Total											
25	0	0	128,000	5,314,060	0	5,442,060	0	0	128,000	5,280,900	0	5,408,900
26				<u>5,250,477</u>		<u>5,378,477</u>				<u>5,217,347</u>		<u>5,345,347</u>
27	<u>BUSINESS AND GOVERNMENT SERVICES INCLUDES A REDUCTION IN PROPRIETARY FUNDS OF \$63,583 IN FISCAL YEAR 2014 AND \$63,553 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT</u>											

	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	OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.											
2	COMMISSIONER OF POLITICAL PRACTICES (3202)											
3	1. Administration (01)											
4	474,308	0	0	0	0	474,308	484,949	0	0	0	0	484,949
5	a. Legislative Audit (Restricted/Biennial)											
6	7,685	0	0	0	0	7,685	0	0	0	0	0	0
7	b. Agency Legal Counsel (OTO)											
8	<u>B. AGENCY LEGAL COUNSEL (OTO)</u>											
9	71,503	0	0	0	0	71,503	71,458	0	0	0	0	71,458
10	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
11	<u>71,503</u>					<u>71,503</u>	<u>71,458</u>					<u>71,458</u>
12	c. Change in Agency Location (OTO)											
13	34,630	0	0	0	0	34,630	0	0	0	0	0	0
14	<hr/>											
15	Total											
16	588,126	0	0	0	0	588,126	556,407	0	0	0	0	556,407
17	<u>516,623</u>					<u>516,623</u>	<u>484,949</u>					<u>484,949</u>
18	<u>588,126</u>					<u>588,126</u>	<u>556,407</u>					<u>556,407</u>
19	OFFICE OF THE STATE AUDITOR (3401)											
20	1. Central Management (01)											
21	0	1,672,763	0	0	0	1,672,763	0	1,677,614	0	0	0	1,677,614
22		<u>1,562,694</u>				<u>1,562,694</u>		<u>1,567,396</u>				<u>1,567,396</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	0	8,384	0	0	0	8,384	0	0	0	0	0	0
25	b. IT System Upgrade (Restricted/OTO)											
26	0	253,900	0	0	0	253,900	0	0	0	0	0	0
27	c. Continuing Education Central Management (Restricted/OTO)											

	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	33,915	0	0	0	33,915	0	33,915	0	0	0	33,915
2	2.	Insurance Program (03)										
3	0	5,183,686	0	0	0	5,183,686	0	5,209,252	0	0	0	5,209,252
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	28,944	0	0	0	28,944	0	0	0	0	0	0
6	b.	Montana Comprehensive Health Association (Restricted)										
7	0	946,455	0	0	0	946,455	0	943,696	0	0	0	943,696
8	c.	Insurance In-House Examinations (Restricted/OTO)										
9	0	10,185	0	0	0	10,185	0	10,185	0	0	0	10,185
10	d.	Captive Insurance FTE (OTO)										
11	0	64,736	0	0	0	64,736	0	60,091	0	0	0	60,091
12	e.	Captive Regulatory and Supervision (Restricted/OTO)										
13	0	85,000	0	0	0	85,000	0	95,000	0	0	0	95,000
14	f.	Biennial Financial Exams (Restricted/Biennial/OTO)										
15	0	186,604	0	0	0	186,604	0	186,604	0	0	0	186,604
16	g.	Continuing Education Market Conduct (Restricted/OTO)										
17	0	18,800	0	0	0	18,800	0	11,900	0	0	0	11,900
18	h.	In-House Market Examinations (Restricted/OTO)										
19	0	26,400	0	0	0	26,400	0	18,500	0	0	0	18,500
20	i.	Biennial Market Conduct Examinations (Restricted/Biennial/OTO)										
21	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
22	j.	Insure Montana Bridge (Restricted/OTO)										
23	1,646,660	8,116,980	0	0	0	9,763,640	6,763,375	3,000,000	0	0	0	9,763,375
24	3.	Securities (04)										
25	0	1,066,923	0	0	0	1,066,923	0	1,070,203	0	0	0	1,070,203
26	a.	Legislative Audit (Restricted/Biennial)										
27	0	5,988	0	0	0	5,988	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	b. Biennial Contract Examinations (Restricted)											
2	0	65,000	0	0	0	65,000	0	65,000	0	0	0	65,000
3	<hr/>											
4	Total											
5	1,646,660	17,874,663	0	0	0	19,521,323	6,763,375	12,481,960	0	0	0	19,245,335
6		<u>17,764,594</u>				<u>19,411,254</u>		<u>12,371,742</u>				<u>19,135,117</u>
7	<u>CENTRAL MANAGEMENT INCLUDES A REDUCTION IN STATE SPECIAL REVENUE OF \$110,069 IN FISCAL YEAR 2014 AND \$110,218 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN</u>											
8	<u>ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u>											
9	DEPARTMENT OF REVENUE (5801)											
10	1. Director's Office (01)											
11	5,407,093	114,136	0	114,384	0	5,635,613	5,403,433	113,971	0	115,663	0	5,633,067
12	4,686,687	<u>105,554</u>		<u>75,861</u>		4,868,102	4,682,468	<u>105,384</u>		<u>77,114</u>		4,864,966
13	<u>4,624,346</u>					<u>4,805,761</u>	<u>4,638,337</u>					<u>4,820,835</u>
14	a. Legislative Audit (Restricted/Biennial)											
15	173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
16	b. Taxpayer Appeals Efficiency and Fairness (Restricted/OTO)											
17	83,577	0	0	0	0	83,577	80,079	0	0	0	0	80,079
18	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
19	b. 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			<u>247,447</u>			<u>9,484,104</u>			<u>247,312</u>			<u>9,463,544</u>
15	a.	Tobacco Tax Compliance Program (Restricted)										
16	0	179,876	0	0	0	179,876	0	179,609	0	0	0	179,609
17	b.	Unclaimed Property Compliance Program (Restricted)										
18	0	108,618	0	0	0	108,618	0	108,468	0	0	0	108,468
19	6.	Property Assessment Division (08)										
20	19,672,756	53,171	0	0	0	19,725,927	19,656,973	53,171	0	0	0	19,710,144
21	a.	6-Year Reappraisal Cycle Needs (Restricted/Biennial/OTO)										
22	754,870	0	0	0	0	754,870	987,660	0	0	0	0	987,660
23	<u>B.</u>	<u>REVIEW OF ACTIVE EXEMPT PROPERTY RECORDS (RESTRICTED/OTO)</u>										
24	<u>145,918</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>145,918</u>	<u>124,210</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>124,210</u>
25	<hr/>											
26	Total											
27	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

	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	<u>49,930,132</u>	<u>1,152,311</u>	<u>248,447</u>	<u>3,023,829</u>		<u>54,354,719</u>	<u>49,723,201</u>	<u>1,152,725</u>	<u>247,312</u>	<u>2,799,310</u>		<u>53,922,548</u>
2	<p><u>DIRECTOR'S OFFICE INCLUDES A REDUCTION IN GENERAL FUND OF \$720,405 IN FISCAL YEAR 2014 AND \$720,965 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$8,582 IN FISCAL YEAR 2014</u></p>											
3	<p><u>AND \$8,587 IN FISCAL YEAR 2015, AND PROPRIETARY FUNDS OF \$38,523 IN FISCAL YEAR 2014 AND \$38,549 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY</u></p>											
4	<p><u>SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u></p>											
5	<p>Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated</p>											
6	<p>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.</p>											
7	<p><u>BUSINESS AND INCOME TAXES DIVISION INCLUDES A REDUCTION IN FEDERAL SPECIAL REVENUE OF \$4,164 IN FISCAL YEAR 2014 AND \$4,167 IN FISCAL YEAR 2015. THE REDUCTION IS THE</u></p>											
8	<p><u>EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u></p>											
9	<p>DEPARTMENT OF ADMINISTRATION (6101)</p>											
10	<p>1. Director's Office (01)</p>											
11	70,824	0	16,464	0	0	87,288	70,796	0	16,434	0	0	87,230
12	<p>a. Legislative Audit (Restricted/Biennial)</p>											
13	57,448	0	0	0	0	57,448	0	0	0	0	0	0
14	<p>2. State Accounting Division (03)</p>											
15	1,380,378	0	1,066	55,104	0	1,436,548	1,378,545	0	1,066	55,024	0	1,434,635
16	<u>1,298,230</u>			<u>16,815</u>		<u>1,316,111</u>	<u>1,296,348</u>		<u>1,065</u>	<u>16,714</u>		<u>1,314,127</u>
17	<p>3. Architecture and Engineering Program (04)</p>											
18	0	1,861,812	0	0	0	1,861,812	0	1,862,705	0	0	0	1,862,705
19	<p>a. Legislative Audit (Restricted/Biennial)</p>											
20	0	1,315	0	0	0	1,315	0	0	0	0	0	0
21	<p>4. General Services Program (06)</p>											
22	2,004,122	62,144	0	0	0	2,066,266	1,956,166	61,981	0	0	0	2,018,147
23	<u>784,099</u>					<u>846,243</u>	<u>782,970</u>					<u>844,951</u>
24	<p>a. Legislative Audit (Restricted/Biennial)</p>											
25	0	37	0	0	0	37	0	0	0	0	0	0
26	<p><u>B. FACILITIES MANAGEMENT FOR COMMON AREAS (OTO)</u></p>											
27	<u>1,220,023</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,220,023</u>	<u>1,173,196</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,173,196</u>

		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	5.	State Information Technology Services Division (07)											
2		458,554	382,378	0	0	0	840,932	460,823	383,210	0	0	0	844,033
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	731	0	0	0	731	0	0	0	0	0	0
5	c.	FirstNet Planning Grant (Restricted/Biennial)											
6		0	0	930,000	0	0	930,000	0	0	930,000	0	0	930,000
7	6.	Banking and Financial Division (14)											
8		0	3,762,617	0	0	0	3,762,617	0	3,763,681	0	0	0	3,763,681
9			<u>3,667,358</u>				<u>3,667,358</u>		<u>3,668,375</u>				<u>3,668,375</u>
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	2,401	0	0	0	2,401	0	0	0	0	0	0
12	7.	Montana State Lottery (15)											
13		0	0	0	4,869,591	0	4,869,591	0	0	0	4,869,471	0	4,869,471
14	a.	Legislative Audit (Restricted/Biennial)											
15		0	0	0	110,145	0	110,145	0	0	0	0	0	0
16	8.	Health Care and Benefits Division (21)											
17		0	0	0	7,432,079	0	7,432,079	0	0	0	7,435,132	0	7,435,132
18	a.	Legislative Audit (Restricted/Biennial)											
19		0	0	0	8,471	0	8,471	0	0	0	0	0	0
20	9.	State Human Resources Division (23)											
21		1,837,397	0	0	0	0	1,837,397	1,835,169	0	0	0	0	1,835,169
22	10.	State Tax Appeal Board (37)											
23		566,285	0	0	0	0	566,285	566,319	0	0	0	0	566,319
24	<hr/>												
25	Total												
26		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
27		<u>6,292,860</u>	<u>5,978,176</u>		<u>12,437,101</u>		<u>25,655,667</u>	<u>6,185,621</u>	<u>5,976,271</u>	<u>947,499</u>	<u>12,321,317</u>		<u>25,430,708</u>



	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	STATE ACCOUNTING DIVISION INCLUDES A REDUCTION IN GENERAL FUND OF \$82,148 IN FISCAL YEAR 2014 AND \$82,197 IN FISCAL YEAR 2015, FEDERAL SPECIAL REVENUE OF \$1 IN FISCAL YEAR											
2	2015, AND PROPRIETARY FUNDS OF \$38,289 IN FISCAL YEAR 2014 AND \$38,310 IN FISCAL YEAR 2015. BANKING AND FINANCIAL DIVISION INCLUDES A REDUCTION IN STATE SPECIAL REVENUE OF \$95,259											
3	IN FISCAL YEAR 2014 AND \$95,306 IN FISCAL YEAR 2015. THE REDUCTIONS ARE THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THESE REDUCTIONS IN FUNDING											
4	AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.											
5	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											
6	state special revenue.											
7	DEPARTMENT OF COMMERCE (6501)											
8	1. Business Resources Division (51)											
9	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
10	<u>1,930,520</u>	<u>2,182,098</u>	<u>3,925,555</u>			<u>8,038,173</u>	<u>1,933,880</u>	<u>2,182,853</u>	<u>4,142,678</u>			<u>8,259,411</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	3,448	1,150	3,066	0	0	7,664	0	0	0	0	0	0
13	b. Indian County Economic Development (OTO)											
14	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
15	c. Primary Business Sector Training (Biennial/OTO)											
16	600,000	800,000	0	0	0	1,400,000	600,000	800,000	0	0	0	1,400,000
17	d. Montana SBIR/STTR Program (Restricted/Biennial)											
18	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
19	e. Biomedical Research Grant (Biennial/OTO)											
20	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
21	f. MSU Bozeman -- Montana Manufacturing Extension Center (Restricted/OTO)											
22	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
23	<u>g. NATIVE LANGUAGE PRESERVATION (RESTRICTED/BIENNIAL/OTO)</u>											
24	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
25	2. Montana Promotion Division (52)											
26	0	164,258	0	0	0	164,258	0	164,282	0	0	0	164,282
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	36,229	0	0	0	36,229	0	0	0	0	0	0
2	b.	Private Funds/Audit Adjustments (Restricted)										
3	0	585,742	0	0	0	585,742	0	585,718	0	0	0	585,718
4	3.	Community Development Division (60)										
5	700,376	1,161,072	5,303,560	0	0	7,165,008	701,869	1,150,640	5,304,174	0	0	7,156,683
6	a.	Legislative Audit (Restricted/Biennial)										
7	1,875	2,946	1,160	0	0	5,981	0	0	0	0	0	0
8	b.	Coal Board (Biennial)										
9	0	2,148,386	0	0	0	2,148,386	0	1,770,425	0	0	0	1,770,425
10	c.	Hard Rock Mining Reserve (Restricted)										
11	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
12	4.	Housing Division (74)										
13	0	150,000	7,790,698	0	0	7,940,698	0	150,000	7,798,846	0	0	7,948,846
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	0	3,639	0	0	3,639	0	0	0	0	0	0
16	5.	Director's Office/Management Services Division (81)										
17	0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
18	<hr/>											
19	Total											
20	5,484,364	7,346,417	17,608,544	0	0	30,439,325	4,483,904	6,918,421	17,826,581	0	0	29,228,906
21	<u>6,461,219</u>	<u>7,331,881</u>	<u>17,577,678</u>			<u>31,370,778</u>	<u>5,460,749</u>	<u>6,903,918</u>	<u>17,795,698</u>			<u>30,160,365</u>

22 BUSINESS RESOURCES DIVISION INCLUDES A REDUCTION IN GENERAL FUND OF \$23,145 IN FISCAL YEAR 2014 AND \$23,155 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$14,536 IN FISCAL
 23 YEAR 2014 AND \$14,503 IN FISCAL YEAR 2015, AND FEDERAL SPECIAL REVENUE OF \$30,866 IN FISCAL YEAR 2014 AND \$30,883 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL
 24 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.

25 IF SENATE BILL NO. 342 IS NOT PASSED AND APPROVED, NATIVE AMERICAN LANGUAGE PRESERVATION IS VOID.

26 **DEPARTMENT OF LABOR AND INDUSTRY (6602)**

27 1. Workforce Services Division (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	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		<u>10,390,657</u>	<u>378,930</u>			<u>11,743,213</u>	<u>999,608</u>	<u>10,428,837</u>	<u>350,792</u>			<u>11,779,237</u>
13	a.	Rent Adjustment (Restricted)										
14	811	32,329	492	0	0	33,632	833	34,609	505	0	0	35,947
15	b.	Human Rights Bureau (OTO)										
16	0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
17									<u>225,000</u>			<u>225,000</u>
18	5.	Business Standards Division (05)										
19	0	15,468,858	0	0	0	15,468,858	0	15,413,790	0	0	0	15,413,790
20	a.	Weights and Measures Equipment (Restricted/Biennial)										
21	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
22	b.	Business Standards Division -- Motor Pool Lease (Restricted)										
23	0	6,331	0	0	0	6,331	0	6,634	0	0	0	6,634
24	6.	Office of Community Services (07)										
25	124,171	27,266	3,422,703	0	0	3,574,140	124,195	27,272	3,423,325	0	0	3,574,792
26	7.	Workers' Compensation Court (09)										
27	0	649,765	0	0	0	649,765	0	650,621	0	0	0	650,621

	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	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
4		<u>40,527,311</u>	<u>36,533,410</u>			<u>78,346,092</u>	<u>1,311,124</u>	<u>40,514,534</u>	<u>36,644,750</u>			<u>78,470,408</u>
5	EMPLOYMENT RELATIONS DIVISION INCLUDES A REDUCTION IN STATE SPECIAL REVENUE OF \$520,391 IN FISCAL YEAR 2014 AND \$493,141 IN FISCAL YEAR 2015 AND FEDERAL SPECIAL REVENUE											
6	OF \$388,035 IN FISCAL YEAR 2014 AND \$416,258 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN											
7	FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.											
8	Weights and Measures Equipment is contingent upon the passage and approval of LC 2150 HOUSE BILL NO. 591.											
9	DEPARTMENT OF MILITARY AFFAIRS (6701)											
10	1. Centralized Services (01)											
11	717,760	0	313,147	0	0	1,030,907	717,057	0	313,143	0	0	1,030,200
12	a. Legislative Audit (Restricted/Biennial)											
13	9,781	0	0	0	0	9,781	0	0	0	0	0	0
14	2. ChalleNGe Program (02)											
15	871,555	0	2,782,366	0	0	3,653,921	872,597	0	2,788,206	0	0	3,660,803
16	<u>847,738</u>		<u>2,710,914</u>			<u>3,558,652</u>	<u>848,719</u>		<u>2,716,573</u>			<u>3,565,292</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	1,572	0	4,716	0	0	6,288	0	0	0	0	0	0
19	b. Funding for ChalleNGe 24/7 Overtime (Restricted)											
20	10,000	0	30,000	0	0	40,000	10,000	0	30,000	0	0	40,000
21	c. ChalleNGe Recruitment and Retention (Restricted)											
22	56,250	0	168,750	0	0	225,000	56,250	0	168,750	0	0	225,000
23	3. National Guard Scholarship Program (03) (Biennial)											
24	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
25	4. STARBASE Program (04)											
26	0	0	656,883	0	0	656,883	0	0	656,697	0	0	656,697
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	1,397	0	0	1,397	0	0	0	0	0	0
2	5.	Army National Guard Program (12)										
3	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
4	a.	Legislative Audit (Restricted/Biennial)										
5	2,456	0	26,189	0	0	28,645	0	0	0	0	0	0
6	6.	Air National Guard Program (13)										
7	395,616	0	4,115,831	0	0	4,511,447	399,460	0	4,133,131	0	0	4,532,591
8	a.	Legislative Audit (Restricted/Biennial)										
9	1,048	0	5,240	0	0	6,288	0	0	0	0	0	0
10	7.	Disaster and Emergency Services (21)										
11	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
12	<u>1,067,500</u>	<u>233,539</u>	<u>16,821,604</u>			<u>18,122,643</u>	<u>1,067,454</u>	<u>236,536</u>	<u>14,825,674</u>			<u>16,129,664</u>
13	a.	Legislative Audit (Restricted/Biennial)										
14	3,318	0	9,956	0	0	13,274	0	0	0	0	0	0
15	b.	Federal Homeland Security Exercise/Evaluation (Restricted)										
16	27,330	0	0	0	0	27,330	27,290	0	0	0	0	27,290
17	c.	Systems for State Emergency Coordination Center (Restricted)										
18	15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
19	d.	Disaster and Emergency Services Overtime (Restricted)										
20	19,488	0	0	0	0	19,488	19,488	0	0	0	0	19,488
21	8.	Veterans' Affairs Program (31)										
22	881,470	864,951	0	0	0	1,746,421	885,664	763,010	0	0	0	1,648,674
23	a.	Legislative Audit (Restricted/Biennial)										
24	4,192	0	0	0	0	4,192	0	0	0	0	0	0
25	b,	Veterans' Outreach Services (Restricted/Biennial/OTO)										
26	180,000	0	0	0	0	180,000	180,000	0	0	0	0	180,000
27	<hr/>											

	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	Total											
2	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
3	<u>6,086,587</u>	<u>1,100,490</u>	<u>37,573,891</u>			<u>44,760,968</u>	<u>6,079,430</u>	<u>1,001,546</u>	<u>35,593,467</u>			<u>42,674,443</u>
4	----- If House Bill No. 13 is passed and approved, Challenge Recruitment and Retention is void.											
5	DISASTER AND EMERGENCY SERVICES INCLUDES A REDUCTION IN GENERAL FUND OF \$59,763 IN FISCAL YEAR 2014 AND \$59,809 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$14,211 IN											
6	FISCAL YEAR 2014 AND \$14,214 IN FISCAL YEAR 2015, AND FEDERAL SPECIAL REVENUE OF \$160,814 IN FISCAL YEAR 2014 AND \$157,978 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN											
7	ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.											
8	-----											
9	TOTAL SECTION A											
10	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
11	<u>90,120,506</u>	<u>78,018,714</u>	<u>93,008,956</u>	<u>20,711,407</u>		<u>281,859,583</u>	<u>94,149,280</u>	<u>71,582,180</u>	<u>91,356,726</u>	<u>20,337,974</u>		<u>277,426,160</u>
12	<u>90,192,009</u>					<u>281,931,086</u>	<u>94,220,738</u>					<u>277,497,618</u>
13												

	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	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	Economic Security Services Branch (6902)											
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	<u>33,890,067</u>		<u>28,107,716</u>			<u>64,184,933</u>	<u>34,554,026</u>		<u>28,406,690</u>			<u>65,147,866</u>
19	<u>A. GUARDIANSHIP CASELOAD (RESTRICTED/OTO)</u>											
20	<u>88,591</u>	<u>0</u>	<u>56,258</u>	<u>0</u>	<u>0</u>	<u>144,849</u>	<u>128,999</u>	<u>0</u>	<u>79,453</u>	<u>0</u>	<u>0</u>	<u>208,452</u>
21	<u>B. REPORTING</u>											
22	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	c. Foster Care Caseload (Restricted)											
24	729,288	0	176,017	0	0	905,305	1,088,638	0	143,751	0	0	1,232,389
25	d. Tribal Foster Care (Restricted/OTO)											
26	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
27	<u>E. FOSTER CARE STIPEND (RESTRICTED/BIENNIAL/OTO)</u>											

	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	577,613	0	0	577,613	0	0	577,613	0	0	577,613
2	4. Child Support Enforcement Division (05)											
3	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
4	<hr/>											
5	Total											
6	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
7			169,173,971			252,271,968			170,067,116			255,087,578

8 The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each
 9 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
 10 or speech impairments.

11 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
 12 Division to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

13 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
 14 to raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

15 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
 16 \$190,942,034 federal funds each year.

17 Funding for Offices of Public Assistance FTE may be expended only by the Human and Community Services Division.

18 Best Beginnings STARS funding may be used only by the Early Childhood Services Bureau to enhance the Best Beginnings STARS quality incentive programs.

19 BEST BEGINNINGS STARS, PREVENT JAIL SUICIDE, AND MONTANA STATE HOSPITAL OVERTIME PAY ARE FUNDED FROM A FEDERAL CHILDREN'S HEALTH INSURANCE PROGRAM REAUTHORIZATION
 20 GRANT. IF GRANT FUNDS ARE INSUFFICIENT TO FUND ALL APPROPRIATIONS, THE FUNDING SHALL BE ALLOCATED IN THE FOLLOWING ORDER OF PRIORITY:

21 (1) MONTANA STATE HOSPITAL OVERTIME PAY;

22 (2) PREVENT JAIL SUICIDE; AND

23 (3) BEST BEGINNINGS STARS.

24 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
 25 raise provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

26 THE CHILD AND FAMILY SERVICES DIVISION SHALL REPORT TO THE CHILDREN, FAMILIES, HEALTH, AND HUMAN SERVICES INTERIM COMMITTEE BY JUNE 30, 2014, AND TO THE 2015 SESSION JOINT
 27 APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES ON THE POLICIES AND PROCEDURES DEVELOPED FOR THE IMPLEMENTATION OF HOUSE BILL NO. 131 AND SENATE BILL NO. 65 AND CASES



	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	<u>THAT RESULTED IN BETTER OUTCOMES FOR CHILDREN AND FAMILIES.</u>											
2	Funding for Foster Case Caseload may be expended only by the Child and Family Services Division for projected increases in the caseload.											
3	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.											
4	<u>FUNDING FOR FOSTER CARE STIPEND MAY BE USED ONLY BY THE CHILD AND FAMILY SERVICES DIVISION TO PAY STIPENDS TO FAMILIES WHO PROVIDE REGULAR FOSTER CARE IN A YOUTH FOSTER</u>											
5	<u>HOME AND KINSHIP FAMILIES WHO PROVIDE REGULAR FOSTER CARE IN A KINSHIP FOSTER HOME OF AN ESTIMATED 75 CENTS PER DAY IN ADDITION TO THE DAILY FOSTER CARE MAINTENANCE PAYMENT. THE</u>											
6	<u>CHILD AND FAMILY SERVICES DIVISION MAY ADJUST THE STIPEND AMOUNT TO REFLECT THE FUNDING OF \$577,613 EACH YEAR OF THE BIENNIUM WITH THE ACTUAL NUMBER OF CHILDREN PLACED IN REGULAR</u>											
7	<u>FAMILY FOSTER CARE AND KINSHIP FOSTER CARE.</u>											
8	Director's Office (6904)											
9	1. Director's Office (04)											
10	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
11	<u>1,648,159</u>					<u>3,775,726</u>	<u>1,647,626</u>					<u>3,774,778</u>
12	<hr/>											
13	Total											
14	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
15	<u>1,648,159</u>					<u>3,775,726</u>	<u>1,647,626</u>					<u>3,774,778</u>
16	<u>CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 76, DIRECTOR'S OFFICE INCLUDES A REDUCTION IN GENERAL FUND OF \$125,000 IN FISCAL YEAR 2014 AND FISCAL YEAR 2015.</u>											
17	<u>THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING THE 2015 BIENNIUM OPERATING PLANS.</u>											
18	Operations Services Branch (6906)											
19	1. Business and Financial Services Division (06)											
20	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
21	<u>3,189,232</u>	<u>605,652</u>	<u>4,621,831</u>			<u>8,416,715</u>	<u>3,163,484</u>	<u>597,982</u>	<u>4,569,684</u>			<u>8,331,150</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
24	2. Quality Assurance Division (08)											
25	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
26	3. Technology Services Division (09)											
27	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



	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	a.	CHIMES Medicaid/HMK and TEAMS (Restricted/OTO)											
2		329,953	15,789	3,093,584	0	0	3,439,326	282,428	20,406	3,434,834	0	0	3,737,668
3	b.	MACWIS Planning Completion (Biennial/OTO)											
4		0	113,750	61,250	0	0	175,000	0	113,750	61,250	0	0	175,000
5	4.	<u>MANAGEMENT AND FAIR HEARINGS DIVISION (16)</u>											
6		401,954	25,286	593,823	0	0	1,021,063	401,744	25,261	593,616	0	0	1,020,621
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		<u>18,180,265</u>	<u>2,491,189</u>	<u>34,289,126</u>			<u>54,960,580</u>	<u>17,651,035</u>	<u>2,475,321</u>	<u>34,050,125</u>			<u>54,176,481</u>

11 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
 12 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
 13 developing 2015 biennium operating plans.

14 BUSINESS AND FINANCIAL SERVICES DIVISION INCLUDES A REDUCTION IN GENERAL FUND OF \$236,085 IN FISCAL YEAR 2014 AND \$235,874 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF
 15 \$95,235 IN FISCAL YEAR 2014 AND \$96,890 IN FISCAL YEAR 2015, AND FEDERAL SPECIAL REVENUE OF \$325,716 IN FISCAL YEAR 2014 AND \$324,711 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT
 16 OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.

17 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
 18 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
 19 amount recovered.

20 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
 21 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
 22 presentation to the 2015 Legislature.

23 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
 24 management of the eligibility determination systems for CHIMES Medicaid/HMK, Chimes SNAP, CHIMES TANF, and TEAMS systems.

25 **Public Health and Safety (6907)**

26	1.	Public Health and Safety Division (07)											
27		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

	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	a.	Poison Control Hotline (Restricted/OTO)										
2	0	0	0	0	0	182,400	0	0	0	0	182,400	
3	B.	TITLE X										
4	0	0	2,305,688	0	0	2,305,688	0	0	2,306,322	0	2,306,322	
5	<hr/>											
6	Total											
7	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
8			44,920,817			65,361,697			44,737,616			65,363,838
9	<u>TITLE X MONIES MAY BE USED ONLY FOR PURPOSES ALLOWED BY FEDERAL LAW.</u>											
10	Medicaid and Health Services Branch (6911)											
11	1.	Developmental Services Division (10)										
12	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
13	22,344,873	592,794	10,522,770			33,460,437	21,770,346	592,794	10,519,024			32,882,164
14	a.	Targeted Case Management for Youth With Serious Emotional Disturbances (Restricted)										
15	117,662	0	993,674	0	0	1,111,336	149,919	0	1,017,644	0	0	1,167,563
16	967,662		1,843,674			2,811,336	999,919		1,867,644			2,867,563
17	0		0			0	0		0			0
18	a.	Expand Children's Services (Restricted)										
19	56,666	0	111,334	0	0	168,000	113,501	0	222,499	0	0	336,000
20	c.	Increase Provider Rates for Montana Developmental Center DEVELOPMENTAL DISABILITIES MEDICAID CORE (Restricted)										
21	726,801	0	1,258,551	0	0	1,985,352	1,473,120	0	2,537,290	0	0	4,010,410
22	0		0			0	0		0			0
23	B.	ROOM AND BOARD FOR SERIOUSLY EMOTIONALLY DISTURBED CHILDREN (RESTRICTED)										
24	650,000	0	0	0	0	650,000	650,000	0	0	0	0	650,000
25	C.	MEDICAID SERVICES -- DEVELOPMENTAL SERVICES										
26	56,866,269	6,040,146	164,521,284	0	0	227,427,699	60,179,933	6,040,146	179,354,901	0	0	245,574,980
27	58,560,732		167,623,509			232,224,387	62,652,972		183,759,835			252,452,953

		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	2.	Health Resources Division (11)											
2		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
3		<u>6,767,389</u>	<u>22,489,104</u>	<u>76,064,934</u>			<u>105,321,427</u>	<u>8,050,414</u>	<u>23,553,800</u>	<u>83,494,788</u>			<u>115,099,002</u>
4	a.	Hospital Utilization Fee (Restricted)											
5		0	22,587,587	44,081,020	0	0	66,668,607	0	22,589,588	44,079,019	0	0	66,668,607
6	b.	<u>MEDICAID SERVICES -- HEALTH RESOURCES</u>											
7		<u>121,927,937</u>	<u>22,013,821</u>	<u>318,614,532</u>	<u>0</u>	<u>0</u>	<u>462,556,290</u>	<u>129,155,462</u>	<u>23,001,840</u>	<u>337,215,478</u>	<u>0</u>	<u>0</u>	<u>489,372,780</u>
8	3.	Medicaid and Health Services Management (12)											
9		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
10	4.	Senior and Long-Term Care Division (22)											
11		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
12		<u>9,769,001</u>	<u>7,833,205</u>	<u>16,802,286</u>			<u>34,404,492</u>	<u>10,032,324</u>	<u>7,770,192</u>	<u>17,167,484</u>			<u>34,970,000</u>
13	a.	County Nursing Home Intergovernmental Transfer (Restricted)											
14		0	7,640,182	15,010,820	0	0	22,651,002	0	8,088,679	15,856,491	0	0	23,945,170
15	b.	Personal Services Meal Preparation (Restricted)											
16		250,763	0	492,680	0	0	743,443	251,135	0	492,308	0	0	743,443
17	c.	Home and Community-Based Waiver (Restricted)											
18		179,899	0	353,449	0	0	533,348	240,220	0	470,910	0	0	711,130
19	d.	Direct Care Worker Wage Increase (Restricted)											
20		1,684,819	0	3,310,196	0	0	4,995,015	1,687,316	0	3,307,699	0	0	4,995,015
21	e.	Southwest Montana Veterans' Home (Restricted)											
22		0	58,184	0	0	0	58,184	0	206,703	1,113,615	0	0	1,320,318
23			<u>0</u>				<u>0</u>						
24	f.	Nursing Home Rate Increase (Restricted)											
25		997,482	0	1,959,773	0	0	2,957,255	973,883	0	1,909,134	0	0	2,883,017
26	g.	Short-Term Housing Assistance (Restricted/OTO)											
27		100,000	0	0	0	0	100,000	300,000	0	0	0	0	300,000

	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		<u>H. MEDICAID SERVICES -- SENIOR AND LONG-TERM CARE</u>										
2	<u>55,383,307</u>	<u>22,181,013</u>	<u>160,656,509</u>	<u>0</u>	<u>0</u>	<u>238,220,829</u>	<u>57,986,360</u>	<u>22,181,013</u>	<u>168,264,311</u>	<u>0</u>	<u>0</u>	<u>248,431,684</u>
3		<u>L. TRAUMATIC BRAIN INJURY (OTO)</u>										
4	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
5		<u>J. PARTIALLY RESTORE COMMUNITY WAIVER SERVICES (RESTRICTED)</u>										
6	<u>0</u>	<u>253,655</u>	<u>498,361</u>	<u>0</u>	<u>0</u>	<u>752,016</u>	<u>0</u>	<u>260,848</u>	<u>511,349</u>	<u>0</u>	<u>0</u>	<u>772,197</u>
7	5.	Addictive and Mental Disorders Division (33)										
8	<u>65,203,883</u>	<u>15,201,110</u>	<u>49,849,415</u>	<u>0</u>	<u>0</u>	<u>130,254,408</u>	<u>66,683,610</u>	<u>15,437,459</u>	<u>51,659,631</u>	<u>0</u>	<u>0</u>	<u>133,780,700</u>
9	<u>53,545,543</u>	<u>6,483,906</u>	<u>9,539,405</u>			<u>69,568,854</u>	<u>54,342,348</u>	<u>6,480,615</u>	<u>9,627,607</u>			<u>70,450,570</u>
10	a.	Mental Health Crisis Jail Diversion Services (Restricted)										
11	<u>0</u>	<u>201,591</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>201,591</u>	<u>0</u>	<u>201,591</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>201,591</u>
12	b.	One-Time Mental Health Crisis Jail Diversion Services (Restricted/OTO)										
13	<u>0</u>	<u>352,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>352,448</u>	<u>0</u>	<u>352,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>352,448</u>
14	c.	Prevent Jail Suicide (Restricted/Biennial/OTO)										
15	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>125,000</u>
16	<u>D.</u>	<u>MEDICAID SERVICES -- ADDICTIVE AND MENTAL DISORDERS</u>										
17	<u>10,658,340</u>	<u>8,717,204</u>	<u>40,310,010</u>	<u>0</u>	<u>0</u>	<u>59,685,554</u>	<u>11,341,262</u>	<u>8,956,844</u>	<u>42,032,024</u>	<u>0</u>	<u>0</u>	<u>62,330,130</u>
18	<u>E.</u>	<u>MONTANA STATE HOSPITAL OVERTIME PAY (BIENNIAL)</u>										
19	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
20	<hr/>											
21	Total											
22	<u>348,121,695</u>	<u>126,596,216</u>	<u>888,060,927</u>	<u>0</u>	<u>0</u>	<u>1,362,778,838</u>	<u>365,696,285</u>	<u>129,815,215</u>	<u>941,607,426</u>	<u>0</u>	<u>0</u>	<u>1,437,118,926</u>
23	<u>345,064,583</u>	<u>127,478,324</u>	<u>884,030,459</u>			<u>1,356,573,366</u>	<u>362,421,766</u>	<u>130,370,108</u>	<u>936,550,862</u>			<u>1,429,342,736</u>

24 The department of public health and human services must use ~~\$3,395,156~~ \$107,826 in fiscal year 2014 and ~~\$6,858,214~~ \$217,807 in fiscal year 2015 of funds in Developmental
 25 Services Division to raise NONMEDICAID provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

26 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
 27 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

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 be supplanted by any other rate increase approved by the legislature for provider rates.

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

3 MEDICAID SERVICES -- DEVELOPMENTAL SERVICES INCLUDES \$2,811,336 IN FISCAL YEAR 2014 AND \$2,867,563 IN FISCAL YEAR 2015 THAT MAY BE USED ONLY TO INCREASE RATES FOR

4 CHILDREN'S MENTAL HEALTH CASE MANAGEMENT SERVICES TO A LEVEL NO LESS THAN THE CURRENT FISCAL YEAR 2013 TARGETED CASE MANAGEMENT RATE FOR ADULTS WITH SEVERE DISABLING

5 MENTAL ILLNESS. THIS RATE INCREASE IS IN ADDITION TO AND MAY NOT SUPPLANT OR BE SUPPLANTED BY ANY OTHER RATE INCREASE APPROVED BY THE LEGISLATURE FOR PROVIDER RATES.

6 MEDICAID SERVICES -- DEVELOPMENTAL SERVICES INCLUDES \$1,985,352 IN FISCAL YEAR 2014 AND \$4,010,410 IN FISCAL YEAR 2015 THAT MAY BE USED ONLY TO INCREASE PROVIDER

7 RATES FOR DEVELOPMENTAL DISABILITIES MEDICAID CORE SERVICES ABOVE THE RATE PAID IN FISCAL YEAR 2013. THIS RATE INCREASE IS IN ADDITION TO AND MAY NOT SUPPLANT OR BE SUPPLANTED BY

8 ANY OTHER RATE INCREASE APPROVED BY THE LEGISLATURE FOR PROVIDER RATES.

9 MEDICAID SERVICES -- DEVELOPMENTAL SERVICES, MEDICAID SERVICES -- HEALTH RESOURCES, MEDICAID SERVICES -- SENIOR AND LONG-TERM CARE, AND MEDICAID SERVICES --

10 ADDICTIVE AND MENTAL DISORDERS MAY BE USED ONLY TO PAY FOR MEDICAID SERVICES FOR ELIGIBLE MEDICAID ENROLLEES FOR EXPENSES RECORDED AS BENEFITS AND CLAIMS IN THE STATE

11 ACCOUNTING SYSTEM AND MAY NOT BE TRANSFERRED TO OTHER USES IN THE DEPARTMENT.

12 THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES MUST USE THE FOLLOWING AMOUNTS OF MONEY IN THE FOLLOWING APPROPRIATIONS TO RAISE MEDICAID PROVIDER RATES,

13 EXCEPT THOSE MEDICAID SERVICES FUNDED BY THE FEDERAL CHILDREN'S HEALTH INSURANCE GRANT, BY 2% IN FISCAL YEAR 2014 AND BY 2% IN FISCAL YEAR 2015:

14 (1) MEDICAID SERVICES -- DEVELOPMENTAL SERVICES, \$3,755,335 IN FISCAL YEAR 2014 AND \$7,585,778 IN FISCAL YEAR 2015;

15 (2) MEDICAID SERVICES -- HEALTH RESOURCES, \$4,650,249 IN FISCAL YEAR 2014 AND \$9,389,047 IN FISCAL YEAR 2015;

16 (3) MEDICAID SERVICES -- SENIOR AND LONG-TERM CARE, \$4,392,560 IN FISCAL YEAR 2014 AND \$8,872,971 IN FISCAL YEAR 2015; AND

17 (4) MEDICAID SERVICES -- ADDICTIVE AND MENTAL DISORDERS, \$1,097,758 IN FISCAL YEAR 2014 AND \$2,217,499 IN FISCAL YEAR 2015.

18 The department of public health and human services must use ~~\$4,968,064~~ \$317,812 in fiscal year 2014 and ~~\$10,034,034~~ \$641,984 in fiscal year 2015 of funds in Health

19 Resources Division to raise provider rates FOR THOSE SERVICES FUNDED FROM THE FEDERAL CHILDREN'S HEALTH INSURANCE PROGRAM GRANT AND FOR PROVIDERS WHO ARE NOT PAID BY A

20 THIRD-PARTY ADMINISTRATOR by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

21 The department of public health and human services must use ~~\$4,602,447~~ \$209,887 in fiscal year 2014 and ~~\$9,296,942~~ \$423,971 in fiscal year 2015 of funds in Senior and

22 Long-Term Care Division to raise NONMEDICAID provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.

23 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

24 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

25 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

26 facility program and the community services program at the level of \$564,785 from counties participating in the intergovernmental transfer program for nursing facilities.

27 Personal Services Meal Preparation may be used only to provide personal assistance services for meal preparation for persons receiving medicaid services administered by the

	<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	Senior and Long-Term Care Division.											
2	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.											
3	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-											
4	eligible persons.											
5	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											
6	who provide direct care and ancillary services.											
7	Southwest Montana Veterans' Home is contingent on approval and receipt of federal funding to support construction of the southwest Montana veterans' home.											
8	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											
9	other rate increase for nursing home medicaid services funded in this act.											
10	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											
11	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											
12	assistance programs.											
13	<u>PARTIALLY RESTORE COMMUNITY WAIVER SERVICES MAY BE USED ONLY TO FUND SERVICES THAT WERE REDUCED IN FISCAL YEAR 2014.</u>											
14	The department of public health and human services must use \$1,361,720 <u>\$263,962</u> in fiscal year 2014 and \$2,750,702 <u>\$533,203</u> in fiscal year 2015 of funds in Addictive and											
15	Mental Disorders Division to raise <u>NONMEDICAID</u> provider rates by 2% in fiscal year 2014 and by an additional 2% in fiscal year 2015.											
16	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											
17	crisis jail diversion services in accordance with 53-21-1203.											
18	Prevent Jail Suicide may be used only for a grant program with the goal of preventing jail suicides in detention centers.											
19	<hr/>											
20	TOTAL SECTION B											
21	<u>448,389,403</u>	<u>153,049,456</u>	<u>1,135,608,685</u>	0	0	<u>1,737,047,544</u>	<u>467,517,707</u>	<u>156,278,318</u>	<u>1,189,624,116</u>	0	0	<u>1,813,420,141</u>
22	<u>444,971,206</u>	<u>153,836,329</u>	<u>1,131,830,114</u>			<u>1,730,637,649</u>	<u>463,882,314</u>	<u>156,736,321</u>	<u>1,184,820,454</u>			<u>1,805,439,089</u>
23			<u>1,134,135,802</u>			<u>1,732,943,337</u>			<u>1,187,126,776</u>			<u>1,807,745,411</u>
24												

		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		
C. NATURAL RESOURCES AND TRANSPORTATION													
1													
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)												
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	c.	<u>CONTRACTED SERVICES FOR OPERATION AND MAINTENANCE AT FISHING ACCESS SITES (RESTRICTED/BIENNIAL/OTO)</u>											
12		0	<u>400,000</u>	0	0	0	<u>400,000</u>	0	0	0	0	0	0
13	d.	<u>REPORTING (RESTRICTED/BIENNIAL/OTO)</u>											
14		0	<u>1,000</u>	0	0	0	<u>1,000</u>	0	0	0	0	0	0
15	3.	Law Enforcement Division (04)											
16		0	9,393,902	382,838	0	0	9,776,740	0	9,410,971	383,666	0	0	9,794,637
17	A.	<u>WARDEN SALARY ADJUSTMENTS (RESTRICTED)</u>											
18		0	<u>286,720</u>	0	0	0	<u>286,720</u>	0	<u>541,791</u>	0	0	0	<u>541,791</u>
19	4.	Wildlife Division (05)											
20		0	10,578,802	8,303,117	0	0	18,881,919	0	10,682,845	8,227,778	0	0	18,910,623
21			<u>10,009,399</u>	<u>7,989,482</u>			<u>17,998,881</u>		<u>10,110,813</u>	<u>7,916,047</u>			<u>18,026,860</u>
22			<u>10,059,399</u>	<u>8,089,482</u>			<u>18,148,881</u>		<u>10,160,813</u>	<u>8,016,047</u>			<u>18,176,860</u>
23	a.	Game Damage (Restricted/OTO)											
24		0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500
25	b.	Grizzly Bear Study (Restricted/OTO)											
26		0	300,000	0	0	0	300,000	0	0	0	0	0	0
27	5.	Parks Division (06)											

	General Fund	Fiscal 2014				Total	General Fund	Fiscal 2015				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	0	7,267,974	165,869	0	0	7,433,843	0	7,283,490	166,199	0	0	7,449,689
2		<u>7,472,974</u>				<u>7,638,843</u>		<u>7,488,490</u>				<u>7,654,689</u>
3	a.	Parks Operations and Maintenance (Restricted)										
4	0	82,000	0	0	0	82,000	0	82,000	0	0	0	82,000
5	b.	Parks Reservation System (Restricted/OTO)										
6	0	50,000	0	0	0	50,000	0	100,000	0	0	0	100,000
7	c.	Parks Equipment (OTO)										
8	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
9	d.	Snowmobile Program (Restricted/Biennial)										
10	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
11	6.	Communication and Education Division (08)										
12	0	2,963,774	730,453	0	0	3,694,227	0	2,968,352	731,148	0	0	3,699,500
13		<u>2,651,372</u>				<u>3,381,825</u>		<u>2,655,950</u>				<u>3,387,098</u>
14	A.	<u>SHOOTING RANGES FUNDING (RESTRICTED)</u>										
15	0	<u>312,402</u>	0	0	0	<u>312,402</u>	0	<u>312,402</u>	0	0	0	<u>312,402</u>
16	7.	Management and Finance (09)										
17	0	9,304,587	62,661	0	0	9,367,248	0	9,318,104	61,779	0	0	9,379,883
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	83,140	14,671	0	0	97,811	0	0	0	0	0	0
20	8.	Fish and Wildlife Admin (12)										
21	0	3,859,609	168,388	0	0	4,027,997	0	3,867,338	168,221	0	0	4,035,559
22	<hr/>											
23	Total											
24	309,125	<u>56,505,634</u>	<u>49,283,525</u>	0	0	<u>76,098,284</u>	309,125	<u>56,351,732</u>	<u>49,219,275</u>	0	0	<u>75,880,132</u>
25		<u>56,828,951</u>	<u>18,969,890</u>			<u>76,107,966</u>		<u>56,526,491</u>	<u>18,907,544</u>			<u>75,743,160</u>
26		<u>56,878,951</u>	<u>19,069,890</u>			<u>76,257,966</u>		<u>56,576,491</u>	<u>19,007,544</u>			<u>75,893,160</u>

CONTRACTED SERVICES FOR OPERATIONS AND MAINTENANCE AT FISHING ACCESS SITES IS RESTRICTED TO CONTRACTED SERVICES FOR OPERATIONS AND MAINTENANCE, INCLUDING BUT NOT

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 <u>LIMITED TO GENERAL UPKEEP, WEED MANAGEMENT, GARBAGE PICKUP, AND MAINTAINING CURRENT SITES PRIOR TO ANY PURCHASES. IF HOUSE BILL NO. 401 IS NOT PASSED AND APPROVED, THEN</u></p> <p>2 <u>CONTRACTED SERVICES FOR OPERATION AND MAINTENANCE AT FISHING ACCESS SITES IS VOID.</u></p> <p>3 <u>REPORTING IS RESTRICTED FOR THE PURPOSE OF REPORTING TO THE ENVIRONMENTAL QUALITY COUNCIL AND THE JOINT APPROPRIATIONS SUBCOMMITTEE ON NATURAL RESOURCES AND</u></p> <p>4 <u>TRANSPORTATION. THE DEPARTMENT OF FISH, WILDLIFE, AND PARKS SHALL REPORT TO THE ENVIRONMENTAL QUALITY COUNCIL BY JUNE 30, 2014, AND TO THE 2015 SESSION JOINT APPROPRIATIONS</u></p> <p>5 <u>SUBCOMMITTEE ON NATURAL RESOURCES AND TRANSPORTATION REGARDING THE PROGRESS OF MAINTENANCE OF FISHING ACCESS SITES.</u></p> <p>6 <u>WARDEN SALARY ADJUSTMENTS IS TO BE USED FOR THE DEPARTMENT'S WARDEN SALARY INCREASES FOR THE 2015 BIENNIUM, BASED ON A 5.82% INCREASE CALCULATED ON SALARY DATA IN</u></p> <p>7 <u>THE 2013 BIENNIUM. IF HOUSE BILL NO. 401 IS NOT PASSED AND APPROVED, THEN WARDEN SALARY ADJUSTMENTS IS VOID.</u></p> <p>8 <u>WILDLIFE DIVISION INCLUDES A REDUCTION IN STATE SPECIAL REVENUE OF \$519,403 IN FISCAL YEAR 2014 AND \$522,032 IN FISCAL YEAR 2015 AND FEDERAL SPECIAL REVENUE OF \$213,635</u></p> <p>9 <u>IN FISCAL YEAR 2014 AND \$211,731 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING</u></p> <p>10 <u>AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u></p> <p>11 <u>IF HOUSE BILL NO. 404 IS PASSED AND APPROVED WITH A FUND SWITCH OF \$1,259,209 FOR FISCAL YEAR 2014 AND FISCAL YEAR 2015 FROM THE WILDLIFE HABITAT ACQUISITION ACCOUNT</u></p> <p>12 <u>TO THE HUNTING ACCESS ACCOUNT, THE WILDLIFE DIVISION IS APPROPRIATED \$1,259,209 IN STATE SPECIAL REVENUE FROM THE HUNTING ACCOUNT FOR HUNTING ACCESS AND IS RESTRICTED FOR THE</u></p> <p>13 <u>USE OF LAND CONTRACT EXPENDITURES.</u></p>												
DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)												
15	1. Central Management Program (10)											
16	305,432	1,201,531	325,572	0	0	1,832,535	305,682	1,161,938	365,148	0	0	1,832,768
17	2. Planning, Prevention, and Assistance Division (20)											
18	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
19	<u>2,630,738</u>					<u>12,889,327</u>	<u>2,631,807</u>					<u>12,897,795</u>
20	a. Database Development (Restricted/Biennial/OTO)											
21	0	150,000	0	0	0	150,000	0	0	0	0	0	0
22	3. Enforcement Division (30)											
23	543,045	461,409	360,048	0	0	1,364,502	543,426	461,071	359,786	0	0	1,364,283
24	<u>517,710</u>					<u>1,339,167</u>	<u>518,091</u>					<u>1,338,948</u>
25	4. Remediation Division (40)											
26	0	5,918,252	5,480,540	0	0	11,398,792	0	5,520,163	5,483,936	0	0	11,004,099
27		<u>5,518,252</u>				<u>10,998,792</u>						

		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	a.	Orphan Share Feasibility Study (Restricted/Biennial/OTO)										
2	0	425,000	0	0	0	425,000	0	425,000	0	0	0	425,000
3	b.	Beal and Basin Reclamation (Restricted/Biennial)										
4	0	201,416	0	0	0	201,416	0	201,416	0	0	0	201,416
5	c.	<u>ADDITIONAL LEAKING UNDERGROUND STORAGE TANK EXPENSES (OTO)</u>										
6	0	<u>400,000</u>	0	0	0	<u>400,000</u>	0	0	0	0	0	0
7	5.	Permitting and Compliance Division (50)										
8		<u>1,927,908</u>	<u>16,946,365</u>	<u>6,866,752</u>	0	<u>25,741,025</u>	<u>1,928,827</u>	<u>16,956,910</u>	<u>6,869,303</u>	0	0	<u>25,755,040</u>
9		<u>1,768,951</u>	<u>16,781,018</u>	<u>6,634,628</u>		<u>25,184,597</u>	<u>1,770,115</u>	<u>16,800,790</u>	<u>6,627,243</u>			<u>25,198,148</u>
10	a.	Hard Rock Reclamation (Restricted/Biennial)										
11	0	2,812,946	0	0	0	2,812,946	0	2,812,946	0	0	0	2,812,946
12	b.	Zortman/Landusky Additional Funding (Restricted/Biennial/OTO)										
13	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
14	c.	Opencut Mining Program Database (Restricted/Biennial/OTO)										
15	0	100,000	0	0	0	100,000	0	0	0	0	0	0
16	d.	Industrial Energy and Minerals Bureau Systems Specialist (OTO)										
17	0	81,753	0	0	0	81,753	0	77,298	0	0	0	77,298
18	e.	Opencut Science Specialist (OTO)										
19	43,214	43,214	0	0	0	86,428	40,215	40,216	0	0	0	80,431
20	0					<u>43,214</u>	0					<u>40,216</u>
21	6.	Petroleum Tank Release Compensation Board (90)										
22	0	618,052	0	0	0	618,052	0	618,042	0	0	0	618,042
23												
24	Total											
25		<u>5,500,337</u>	<u>32,363,509</u>	<u>20,137,930</u>	0	<u>58,001,776</u>	<u>5,499,957</u>	<u>31,679,171</u>	<u>20,189,990</u>	0	0	<u>57,369,118</u>
26		<u>5,222,831</u>	<u>32,198,162</u>	<u>19,905,806</u>		<u>57,326,799</u>	<u>5,225,695</u>	<u>31,523,051</u>	<u>19,947,930</u>			<u>56,696,676</u>

The program PLANNING, PREVENTION, AND ASSISTANCE DIVISION is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or



	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	water pollution control revolving loan programs by a like amount within the administration account, when the amount of federal capitalization funds have been expended or when federal											
2	funds and bond proceeds will be used for other program purposes.											
3	<u>PERMITTING AND COMPLIANCE DIVISION INCLUDES A REDUCTION IN GENERAL FUND OF \$33,957 IN FISCAL YEAR 2014 AND \$33,712 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF</u>											
4	<u>\$290,347 IN FISCAL YEAR 2014 AND \$281,120 IN FISCAL YEAR 2015, AND FEDERAL SPECIAL REVENUE OF \$232,124 IN FISCAL YEAR 2014 AND \$242,060 IN FISCAL YEAR 2015. THE REDUCTION IS THE</u>											
5	<u>EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u>											
6	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											
7	be reduced by the same amount.											
8	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											
9	purpose of paying contract expenses related to the recovery of funds.											
10	DEPARTMENT OF TRANSPORTATION (5401)											
11	1. General Operations Program (01) (Biennial)											
12	0	25,392,406	1,140,654	0	0	26,533,060	0	25,329,023	1,141,024	0	0	26,470,047
13		<u>23,373,012</u>	<u>283,582</u>			<u>23,656,594</u>		<u>23,307,456</u>	<u>282,800</u>			<u>23,590,256</u>
14	a. Legislative Audit (Restricted/Biennial)											
15	0	171,169	0	0	0	171,169	0	0	0	0	0	0
16	2. Construction Program (02) (Biennial)											
17	0	79,700,873	390,684,643	0	0	470,385,516	0	79,820,096	390,654,517	0	0	470,474,613
18	3. Maintenance Program (03) (Biennial)											
19	0	125,245,389	7,668,289	0	0	132,913,678	0	120,562,566	7,668,298	0	0	128,230,864
20	4. Motor Carrier Services Division (22) (Biennial)											
21	0	8,452,234	3,046,851	0	0	11,499,085	0	8,186,555	3,048,922	0	0	11,235,477
22	a. Scale Site Repair (Restricted/OTO)											
23	0	14,158	0	0	0	14,158	0	14,158	0	0	0	14,158
24	b. CVIEW & CCAMS Projects (Biennial/OTO)											
25	0	51,117	51,116	0	0	102,233	0	0	0	0	0	0
26	5. Aeronautics Program (40) (Biennial)											
27	0	1,668,553	64,217	0	0	1,732,770	0	1,670,483	64,217	0	0	1,734,700

		<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.	Lincoln Airport Runway Improvements (Restricted/OTO)										
2	0	16,667	150,000	0	0	166,667	0	0	0	0	0	
3	b.	Aeronautics State System Plan (Biennial)										
4	0	15,000	135,000	0	0	150,000	0	15,000	135,000	0	0	150,000
5	c.	Aeronautics Grants, Loans & Pavement Preservation (Biennial)										
6	0	143,851	0	0	0	143,851	0	143,851	0	0	0	143,851
7	6.	Rail, Transit, and Planning Division (50) (Biennial)										
8	0	6,730,763	25,450,591	0	0	32,181,354	0	6,735,085	24,815,425	0	0	31,550,510
9	a.	Pollution Prevention & Abatement (Restricted)										
10	0	320,000	0	0	0	320,000	0	320,000	0	0	0	320,000
11	b.	Rail Service Competition Council										
12	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
13	<hr/>											
14	Total											
15	0	247,972,180	428,391,361	0	0	676,363,541	0	242,846,817	427,527,403	0	0	670,374,220
16		<u>245,952,786</u>	<u>427,534,289</u>			<u>673,487,075</u>		<u>240,825,250</u>	<u>426,669,179</u>			<u>667,494,429</u>

17 GENERAL OPERATIONS PROGRAM INCLUDES A REDUCTION IN STATE SPECIAL REVENUE OF \$2,019,394 IN FISCAL YEAR 2014 AND \$2,021,567 IN FISCAL YEAR 2015 AND FEDERAL SPECIAL
 18 REVENUE OF \$857,071 IN FISCAL YEAR 2014 AND \$858,224 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS
 19 REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.

20 The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and
 21 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
 22 each program.

23 All appropriations in the department are biennial.

24 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
 25 fiscal year 2014 and fiscal year 2015.

26 **DEPARTMENT OF LIVESTOCK (5603)**

27 1. Centralized Services Program (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	80,077	1,706,747	0	0	0	1,786,824	80,354	1,697,560	0	0	0	1,777,914
2		<u>1,590,413</u>				<u>1,670,490</u>		<u>1,581,152</u>				<u>1,661,506</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	0	34,933	0	0	0	34,933	0	0	0	0	0	0
5	b.	Animal Health System Customization (OTO)										
6	5,000	0	0	0	0	5,000	0	0	0	0	0	0
7	c.	<u>PREDATOR CONTROL OF GRIZZLY BEAR (RESTRICTED/OTO)</u>										
8	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
9	2.	Diagnostic Laboratory Program (03)										
10	289,824	1,659,176	0	0	0	1,949,000	289,284	1,665,256	0	0	0	1,954,540
11	a.	Milk Lab Incubator (OTO)										
12	0	2,000	0	0	0	2,000	0	0	0	0	0	0
13	b.	Polymerase Chain Reaction Shaker/Micro (OTO)										
14	0	3,500	0	0	0	3,500	0	0	0	0	0	0
15	3.	Animal Health Division (04)										
16	0	688,818	743,354	0	0	1,432,172	0	688,805	741,986	0	0	1,430,791
17	a.	Designated Surveillance Area Vet and Compliance Specialist (OTO)										
18	133,447	0	0	0	0	133,447	133,245	0	0	0	0	133,245
19	b.	Designated Surveillance Area Brucellosis Testing (OTO)										
20	373,168	0	0	0	0	373,168	373,168	0	0	0	0	373,168
21	4.	Milk and Egg Program (05)										
22	0	401,265	28,490	0	0	429,755	0	405,251	28,490	0	0	433,741
23	5.	Brands Enforcement Division (06)										
24	2,943	3,216,020	0	0	0	3,218,963	2,943	3,227,143	0	0	0	3,230,086
25	a.	Brands Overtime (Restricted)										
26	0	55,979	0	0	0	55,979	0	55,979	0	0	0	55,979
27	6.	Meat and Poultry Inspection Program (10)										

	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	<u>611,132</u>	5,718	<u>617,857</u>	0	0	<u>1,234,707</u>	<u>606,200</u>	5,717	<u>612,925</u>	0	0	<u>1,224,842</u>
2	<u>593,002</u>		<u>594,513</u>			<u>1,193,233</u>	<u>594,784</u>		<u>596,295</u>			<u>1,196,796</u>
3	a.	Meat Inspector Training (OTO)										
4	4,161	0	4,161	0	0	8,322	4,161	0	4,161	0	0	8,322
5	b.	Meat Inspector Field Supplies (OTO)										
6	6,725	0	0	0	0	<u>6,725</u>	<u>6,725</u>	0	0	0	0	<u>6,725</u>
7			<u>6,725</u>			<u>13,450</u>	<u>0</u>					<u>0</u>
8	c.	Meat Inspector (OTO)										
9	19,636	0	19,636	0	0	39,272	19,636	0	19,636	0	0	39,272
10	<hr/>											
11	Total											
12	<u>1,526,113</u>	<u>7,774,156</u>	<u>1,413,498</u>	0	0	<u>10,713,767</u>	<u>1,515,716</u>	<u>7,745,711</u>	<u>1,407,198</u>	0	0	<u>10,668,625</u>
13	<u>1,507,983</u>	<u>7,657,822</u>	<u>1,396,879</u>			<u>10,562,684</u>	<u>1,497,575</u>	<u>7,629,303</u>	<u>1,390,568</u>			<u>10,517,446</u>
14		<u>7,907,822</u>				<u>10,812,684</u>		<u>7,879,303</u>				<u>10,767,446</u>
15	<u>CENTRALIZED SERVICES PROGRAM INCLUDES A REDUCTION IN STATE SPECIAL REVENUE OF \$116,334 IN FISCAL YEAR 2014 AND \$116,408 IN FISCAL YEAR 2015. MEAT AND POULTRY</u>											
16	<u>INSPECTION PROGRAM INCLUDES A REDUCTION IN GENERAL FUND OF \$18,130 IN FISCAL YEAR 2014 AND \$18,141 IN FISCAL YEAR 2015 AND FEDERAL SPECIAL REVENUE OF \$16,619 IN FISCAL YEAR</u>											
17	<u>2014 AND \$16,630 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS</u>											
18	<u>WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u>											
19	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
20	1.	Centralized Services (21)										
21	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
22	a.	Legislative Audit (Restricted/Biennial)										
23	122,264	0	0	0	0	122,264	0	0	0	0	0	0
24	2.	Oil and Gas Conservation Division (22)										
25	0	1,774,033	111,470	0	0	1,885,503	0	1,775,693	111,470	0	0	1,887,163
26	a.	Education (Restricted/Biennial)										
27	0	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000

		<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	b.	Procedure Manual and Field Inspections System (Restricted/Biennial/OTO)									
2	0	120,000	0	0	0	120,000	0	0	0	0	0
3	c.	Board of Oil and Gas Conservation Regulatory Program Adjustments (OTO)									
4	0	40,360	0	0	0	40,360	0	40,452	0	0	40,452
5	d.	Board of Oil and Gas Conservation Underground Injection Control Program Adjustments (OTO)									
6	0	28,130	0	0	0	28,130	0	28,130	0	0	28,130
7	e.	Board of Oil and Gas Conservation Enhanced Oil Recovery Study (OTO)									
8	0	178,976	0	0	0	178,976	0	169,717	0	0	169,717
9	f.	Compliance and Field Inspections (OTO)									
10	0	196,178	0	0	0	196,178	0	196,178	0	0	196,178
11	g.	<u>BOARD OF OIL AND GAS INSPECTORS PERSONAL SERVICES (RESTRICTED)</u>									
12	0	<u>100,000</u>	0	0	0	<u>100,000</u>	0	<u>100,000</u>	0	0	<u>100,000</u>
13	3.	Conservation and Resource Development Division (23)									
14	1,002,489	8,709,493	274,966	0	0	9,986,948	1,004,541	8,709,590	274,966	0	9,989,097
15	a.	CARDD Operating Adjustment (Restricted/OTO)									
16	0	171,700	23,300	0	0	195,000	0	171,700	23,300	0	195,000
17	b.	Regional Water Administration Funds (Restricted/OTO)									
18	0	47,500	0	0	0	47,500	0	47,500	0	0	47,500
19	c.	Yellowstone River Conservation District Council (Restricted/OTO)									
20	0	75,000	0	0	0	75,000	0	0	0	0	0
21	d.	Sheridan County Conservation District (Restricted/OTO)									
22	0	23,000	0	0	0	23,000	0	23,000	0	0	23,000
23	e.	Conservation District Support (Restricted/OTO)									
24	0	287,000	0	0	0	287,000	0	287,000	0	0	287,000
25	f.	MT Salinity Drilling Equipment (Restricted/OTO)									
26	0	112,000	0	0	0	112,000	0	0	0	0	0
27	g.	MT Salinity Technical Assistance (Restricted/OTO)									

	General Fund	Fiscal 2014				Total	General Fund	Fiscal 2015				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
2		h. MSU Montana Water Center (Restricted/OTO)										
3	0	400,000	0	0	0	400,000	0	0	0	0	0	0
4		i. Drinking Water Loan Forgiveness (Restricted/OTO)										
5	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
6		j. Montana Rural Water Systems (OTO)										
7	0	235,000	0	0	0	235,000	0	235,000	0	0	0	235,000
8		k. Montana Grass Conservation Commission (OTO)										
9	3,500	0	0	0	0	3,500	3,500	0	0	0	0	3,500
10	4.	Water Resources Division (24)										
11	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
12		a. Stream Gaging (Restricted/OTO)										
13	28,726	0	0	0	0	28,726	29,700	0	0	0	0	29,700
14		b. Flood Plain Mapping (OTO)										
15	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
16	5.	Forestry and Trust Lands (35)										
17	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
18	<u>10,409,771</u>	<u>14,983,754</u>	<u>1,089,908</u>			<u>26,483,433</u>	<u>10,420,235</u>	<u>15,002,655</u>	<u>1,091,162</u>			<u>26,514,052</u>
19		a. Narrow Band Radios (Restricted/OTO)										
20	86,353	42,533	0	0	0	128,886	86,353	42,533	0	0	0	128,886
21		b. Trust Land Management Division Land Transaction Funds (OTO)										
22	0	204,069	0	0	0	204,069	0	204,069	0	0	0	204,069
23		c. Trust Land Management Division MSU Morrill Trust Projects (BIENNIAL/OTO)										
24	80,000	0	0	0	0	80,000	80,000	0	0	0	0	80,000
25	<hr/>											
26	Total											
27	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

	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	<u>23,666,442</u>	<u>36,243,644</u>	<u>1,996,314</u>			<u>61,906,400</u>	<u>23,614,354</u>	<u>33,476,542</u>	<u>1,991,419</u>			<u>59,082,315</u>
2	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											
3	repairing or replacing equipment at the Broadwater hydropower facility.											
4	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											
5	rehabilitation of the Broadwater-Missouri diversion project.											
6	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,											
7	improving, or rehabilitating department state water projects.											
8	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											
9	property held as loan security as provided in 85-1-615.											
10	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											
11	right holder claims for emergency loss of water related to coal bed methane development.											
12	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											
13	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											
14	proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.											
15	If House Bill No. 556 is not passed and approved, Yellowstone River Conservation District Council, Sheridan County Conservation District, Conservation District Support, MT											
16	Salinity Drilling Equipment, MT Salinity Technical Assistance, and MSU Montana Water Center funding is void.											
17	<u>FORESTRY AND TRUST LANDS INCLUDES A REDUCTION IN GENERAL FUND OF \$296,118 IN FISCAL YEAR 2014 AND \$296,363 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$345,471 IN</u>											
18	<u>FISCAL YEAR 2014 AND \$345,757 IN FISCAL YEAR 2015, AND FEDERAL SPECIAL REVENUE OF \$63,454 IN FISCAL YEAR 2014 AND \$63,506 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF</u>											
19	<u>AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u>											
20	DEPARTMENT OF AGRICULTURE (6201)											
21	1. Central Management Division (15)											
22	104,870	833,715	152,115	138,220	0	1,228,920	104,881	833,716	152,114	139,231	0	1,229,942
23	<u>97,504</u>	<u>753,317</u>	<u>105,866</u>	<u>128,169</u>		<u>1,084,856</u>	<u>97,483</u>	<u>753,207</u>	<u>106,082</u>	<u>128,979</u>		<u>1,085,751</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	43,316	0	0	0	0	43,316	0	0	0	0	0	0
26	2. Agricultural Sciences Division (30)											
27	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

	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	a. Eurasian Watermilfoil (Restricted/OTO)											
2	140,000	0	0	0	0	140,000	140,000	0	0	0	0	140,000
3	0					0	0					0
4	3. Agricultural Development Division (50)											
5	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
6	a. Food Center AND AGRICULTURAL DEVELOPMENT PROGRAM (Restricted/OTO)											
7	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
8		105,000				105,000		105,000				105,000
9	b. Wheat and Barley Committee (Restricted/OTO)											
10	0	4,495,773	0	0	0	4,495,773	0	4,589,592	0	0	0	4,589,592
11	<hr/>											
12	Total											
13	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
14	969,358	13,620,585	2,076,508	574,273		17,240,724	927,068	13,716,995	2,078,203	574,646		17,296,912
15	<u>CENTRAL MANAGEMENT DIVISION INCLUDES A REDUCTION IN GENERAL FUND OF \$7,366 IN FISCAL YEAR 2014 AND \$7,398 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$80,398 IN</u>											
16	<u>FISCAL YEAR 2014 AND \$80,509 IN FISCAL YEAR 2015, FEDERAL SPECIAL REVENUE OF \$46,249 IN FISCAL YEAR 2014 AND \$46,032 IN FISCAL YEAR 2015, AND PROPRIETARY FUNDS OF \$10,051 IN</u>											
17	<u>FISCAL YEAR 2014 AND \$10,252 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG</u>											
18	<u>PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u>											
19	<u>IF HOUSE BILL NO. 420 IS PASSED AND APPROVED, THEN FOOD AND AGRICULTURAL DEVELOPMENT PROGRAM IS VOID.</u>											
20	<u>Wheat and Barley Committee is restricted to operating expenses, including contractual services and travel, transfers, and grants for the purposes associated with wheat and</u>											
21	<u>barley research and marketing.</u>											
22	<hr/>											
23	TOTAL SECTION C											
24	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
25	31,675,739	392,501,950	471,879,686	574,273		896,631,648	31,573,817	383,697,632	470,984,843	574,646		886,830,938
26		392,801,950	471,979,686			897,031,648		383,997,632	471,084,843			887,230,938
27												

	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. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE											
2	JUDICIARY (2110)											
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	<u>9,303,970</u>	<u>236,750</u>	<u>119,828</u>			<u>9,660,548</u>	<u>9,406,384</u>	<u>236,679</u>	<u>119,788</u>			<u>9,762,851</u>
6	<u>9,699,483</u>	<u>241,555</u>	<u>120,882</u>			<u>10,061,920</u>	<u>9,802,413</u>	<u>241,556</u>	<u>120,841</u>			<u>10,164,810</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	45,412	0	0	0	0	45,412	0	0	0	0	0	0
9	b. Courtroom Technology (Biennial/OTO)											
10	222,450	0	0	0	0	222,450	0	0	0	0	0	0
11	c. Increase Information Technology Staff (OTO)											
12	171,517	0	0	0	0	171,517	162,712	0	0	0	0	162,712
13	d. Court Help (Biennial/OTO)											
14	325,000	0	0	0	0	325,000	324,842	0	0	0	0	324,842
15	e. Judicial Standards (Restricted/Biennial)											
16	25,000	0	0	0	0	25,000	0	0	0	0	0	0
17	2. Law Library (03)											
18	870,647	0	0	0	0	870,647	874,238	0	0	0	0	874,238
19	3. District Court Operations (04)											
20	25,552,692	149,018	0	0	0	25,701,710	25,558,098	149,018	0	0	0	25,707,116
21	4. Water Courts Supervision (05)											
22	0	2,110,902	0	0	0	2,110,902	0	2,108,515	0	0	0	2,108,515
23	5. Clerk of Court (06)											
24	469,943	0	0	0	0	469,943	470,668	0	0	0	0	470,668
25	<hr/>											
26	Total											
27	<u>37,382,144</u>	<u>2,501,475</u>	<u>120,882</u>	0	0	<u>40,004,501</u>	<u>37,192,971</u>	<u>2,499,089</u>	<u>120,841</u>	0	0	<u>39,812,901</u>

	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	<u>36,986,631</u>	<u>2,496,670</u>	<u>119,828</u>			<u>39,603,129</u>	<u>36,796,942</u>	<u>2,494,212</u>	<u>119,788</u>			<u>39,410,942</u>
2	<u>37,382,144</u>	<u>2,501,475</u>	<u>120,882</u>			<u>40,004,501</u>	<u>37,192,971</u>	<u>2,499,089</u>	<u>120,841</u>			<u>39,812,901</u>
3	_____ SUPREME COURT OPERATIONS INCLUDES A REDUCTION IN GENERAL FUND OF \$395,513 IN FISCAL YEAR 2014 AND \$396,029 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$4,805 IN											
4	FISCAL YEAR 2014 AND \$4,877 IN FISCAL YEAR 2015, AND FEDERAL SPECIAL REVENUE OF \$1,054 IN FISCAL YEAR 2014 AND \$1,053 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN											
5	ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.											
6	CRIME CONTROL DIVISION (4107)											
7	1. Justice System Support Service (01)											
8	1,411,695	13,852	552,229	0	0	1,977,776	1,410,767	13,844	551,596	0	0	1,976,207
9	a. Pass-Through Grants (Biennial)											
10	0	138,321	5,498,350	0	0	5,636,671	0	138,321	5,498,350	0	0	5,636,671
11	b. Juvenile Detention (Biennial)											
12	931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923
13	<hr/>											
14	Total											
15	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
16	All pass-through grant authority is biennial.											
17	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,											
18	for the 2013 biennium are authorized to continue and are appropriated in fiscal year 2014 and fiscal year 2015.											
19	DEPARTMENT OF JUSTICE (4110)											
20	1. Legal Services Division (01)											
21	<u>6,215,512</u>	189,998	412,411	0	0	<u>6,817,921</u>	<u>6,201,225</u>	189,998	412,405	0	0	<u>6,803,628</u>
22	<u>6,043,502</u>					<u>6,645,911</u>	<u>6,033,578</u>					<u>6,635,981</u>
23	_____ A. CONTRACT ATTORNEY FOR COMMISSIONER OF POLITICAL PRACTICES (RESTRICTED/OTO)											
24	<u>53,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,627</u>	<u>53,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,627</u>
25	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
26	A. CHILD AND FAMILY OMBUDSMAN (BIENNIAL)											
27	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>

	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	<u>B. MAJOR LITIGATION -- MONTANA V. WYOMING WATER LITIGATION (RESTRICTED/BIENNIAL/OTO)</u>											
2	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
3	2.	Office of Consumer Protection (02)										
4	0	867,076	0	0	0	867,076	0	870,964	0	0	0	870,964
5	3.	Gambling Control Division (07)										
6	0	2,799,826	0	1,143,591	0	3,943,417	0	2,806,505	0	1,146,319	0	3,952,824
7	4.	Motor Vehicle Division (12)										
8	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
9	<u>7,978,597</u>	<u>10,133,100</u>		<u>586,467</u>		<u>18,698,164</u>	<u>7,997,520</u>	<u>10,564,503</u>				<u>19,153,282</u>
10	5.	Montana Highway Patrol (13)										
11	0	34,282,166	0	0	0	34,282,166	0	34,352,953	0	0	0	34,352,953
12	a.	Bakken Highway Patrol Officer Outfitting (OTO)										
13	0	276,700	0	0	0	276,700	0	0	0	0	0	0
14	6.	Division of Criminal Investigation (18)										
15	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
16		<u>3,879,868</u>				<u>11,156,550</u>		<u>3,877,218</u>				<u>11,178,898</u>
17	a.	Child Abuse Prevention (Restricted/OTO)										
18	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
19	<u>100,000</u>	<u>0</u>					<u>100,000</u>	<u>0</u>				
20	b.	POST Contracted Legal Costs (Restricted)										
21	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
22	c.	<u>SENATE BILL 43 INVESTIGATOR FOR INVESTIGATIONS AT THE MONTANA DEVELOPMENTAL CENTER (RESTRICTED)</u>										
23	<u>97,064</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,064</u>	<u>97,064</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,064</u>
24	7.	Central Services Division (28)										
25	460,077	897,127	0	26,061	0	1,383,265	460,969	899,790	0	24,849	0	1,385,608
26	a.	Legislative Audit (Restricted/Biennial)										
27	25,309	48,049	0	0	0	73,358	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	8.	Information Technology Services Division (29)											
2		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
3	9.	Forensic Science Division (32)											
4		3,690,901	342,099	0	0	0	4,033,000	3,688,252	342,368	0	0	0	4,030,620
5	a.	Forensic Science Division Equipment (Restricted/Biennial/OTO)											
6		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
7	<hr/>												
8	Total												
9		<u>29,165,752</u>	<u>53,704,020</u>	1,102,415	<u>1,775,767</u>	0	<u>85,747,954</u>	<u>29,170,167</u>	<u>53,909,130</u>	1,102,408	1,777,282	0	<u>85,958,987</u>
10		<u>28,971,898</u>	<u>53,857,485</u>		<u>1,770,975</u>		<u>85,702,773</u>	<u>28,978,238</u>	<u>54,045,755</u>				<u>85,903,683</u>
11		<u>29,918,271</u>					<u>86,649,146</u>	<u>29,924,611</u>					<u>86,850,056</u>
12	<u>IF HOUSE BILL NO. 76 IS NOT PASSED AND APPROVED, CHILD AND FAMILY OMBUDSMAN IS VOID.</u>												
13	<u>MOTOR VEHICLE DIVISION INCLUDES A REDUCTION IN GENERAL FUND OF \$397,535 IN FISCAL YEAR 2014 AND \$399,973 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$171,421 IN</u>												
14	<u>FISCAL YEAR 2014 AND \$174,974 IN FISCAL YEAR 2015, AND PROPRIETARY FUNDS OF \$4,792 IN FISCAL YEAR 2014. THE REDUCTION IS THE EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE</u>												
15	<u>AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u>												
16	Division of Criminal Investigation includes \$387,811 <u>IN STATE SPECIAL REVENUE</u> in fiscal year 2014 and \$377,162 in state special revenue in fiscal year 2015 that is contingent												
17	upon passage and approval 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												
18	the Bakken energy 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												
19	account for this purpose, 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.												
20	PUBLIC SERVICE COMMISSION (4201)												
21	1.	Public Service Regulation Program (01)											
22		0	3,607,053	65,607	0	0	3,672,660	0	3,645,311	65,607	0	0	3,710,918
23			<u>3,557,165</u>				<u>3,622,772</u>		<u>3,595,361</u>				<u>3,660,968</u>
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		<u>3,670,925</u>				<u>3,736,532</u>		<u>3,595,361</u>				<u>3,660,968</u>
5	<u>PUBLIC SERVICE REGULATION PROGRAM INCLUDES A REDUCTION IN STATE SPECIAL REVENUE OF \$49,888 IN FISCAL YEAR 2014 AND \$49,950 IN FISCAL YEAR 2015. THE REDUCTION IS THE</u>											
6	<u>EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS.</u>											
7	OFFICE OF STATE PUBLIC DEFENDER (6108)											
8	1. Office of State Public Defender (01)											
9	21,827,034	190,751	0	0	0	22,017,785	21,942,302	186,942	0	0	0	22,129,244
10	<u>23,400,417</u>					<u>23,591,168</u>	<u>23,515,752</u>					<u>23,702,694</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	54,145	0	0	0	0	54,145	0	0	0	0	0	0
13	b. Attorney Career Ladder (Restricted)											
14	1,209,927	0	0	0	0	1,209,927	1,209,848	0	0	0	0	1,209,848
15	c. Capital Case Defense (Restricted/Biennial/OTO)											
16	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
17	2. Office of Appellate Defender (02)											
18	1,216,705	90,793	0	0	0	1,307,498	1,219,033	86,984	0	0	0	1,306,017
19	a. Attorney Career Ladder (Restricted)											
20	72,453	0	0	0	0	72,453	72,448	0	0	0	0	72,448
21	<hr/>											
22	Total											
23	24,630,264	281,544	0	0	0	24,911,808	24,693,631	273,926	0	0	0	24,967,557
24	<u>26,203,647</u>					<u>26,485,191</u>	<u>26,267,081</u>					<u>26,541,007</u>
25	<u>OFFICE OF STATE PUBLIC DEFENDER INCLUDES A REDUCTION IN GENERAL FUND OF \$271,617 IN FISCAL YEAR 2014 AND \$271,550 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT</u>											
26	<u>OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.</u>											
27	DEPARTMENT OF CORRECTIONS (6401)											

		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.	Administration and Support Services (01)											
2		19,016,898	692,539	0	66,167	0	19,775,604	19,030,153	691,166	0	63,011	0	19,784,330
3		<u>18,330,908</u>					<u>19,089,614</u>	<u>18,345,453</u>					<u>19,099,630</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		108,291	0	0	0	0	108,291	0	0	0	0	0	0
6	b.	Outside Medical Inflationary Increase (Restricted/Biennial)											
7		1,027,622	0	0	0	0	1,027,622	1,027,622	0	0	0	0	1,027,622
8	c.	Montana State Prison Door Control System (Restricted/Biennial/OTO)											
9		48,632	0	0	0	0	48,632	0	0	0	0	0	0
10	d.	Montana State Prison Water Telemetry System (Restricted/Biennial/OTO)											
11		50,000	0	0	0	0	50,000	0	0	0	0	0	0
12	e.	Vocational Training (Restricted/Biennial/OTO)											
13		159,618	0	0	0	0	159,618	0	0	0	0	0	0
14	f.	Inmate Adult Educational Assessment Software (Restricted/OTO)											
15		20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
16	g.	Montana State Prison Employee Training Lab (Restricted/Biennial/OTO)											
17		15,750	0	0	0	0	15,750	0	0	0	0	0	0
18	2.	Adult Community Corrections (02)											
19		61,056,337	1,475,211	0	0	0	62,531,548	61,210,977	1,475,211	0	0	0	62,686,188
20	a.	Per Diem for Adult Prerelease Centers (Restricted)											
21		439,357	0	0	0	0	439,357	878,714	0	0	0	0	878,714
22	b.	Per Diem for Adult Treatment (Restricted)											
23		245,811	0	0	0	0	245,811	602,323	0	0	0	0	602,323
24	c.	Reentry Coordination (Restricted)											
25		0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
26	3.	Secure Custody Facilities (03)											
27		78,908,107	104,816	0	0	0	79,012,923	79,973,365	104,816	0	0	0	80,078,181

		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	a.	Montana Women's Prison Supplies (Restricted/Biennial/OTO)											
2		25,000	0	0	0	0	25,000	35,000	0	0	0	0	35,000
3	b.	Montana State Prison Supplies and Equipment (Restricted/Biennial/OTO)											
4		110,000	0	0	0	0	110,000	30,000	0	0	0	0	30,000
5	c.	Montana State Prison Van Replacement (Restricted/Biennial/OTO)											
6		110,000	0	0	0	0	110,000	0	0	0	0	0	0
7	4.	Montana Correctional Enterprises (04)											
8		824,496	2,515,468	0	0	0	3,339,964	826,693	2,515,498	0	0	0	3,342,191
9	5.	Youth Services (05)											
10		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
11	a.	Riverside Safety and Security Equipment (Restricted/Biennial/OTO)											
12		100,000	0	0	0	0	100,000	0	0	0	0	0	0
13	<hr/>												
14	Total												
15		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
16		<u>179,367,912</u>					<u>185,344,902</u>	<u>180,767,375</u>					<u>186,739,866</u>

17 Administration and Support Services includes appropriations of \$8,050,772 in general fund in each year for outside medical costs that are biennial.

18 ADMINISTRATION AND SUPPORT SERVICES INCLUDES A REDUCTION IN GENERAL FUND OF \$685,990 IN FISCAL YEAR 2014 AND \$684,700 IN FISCAL YEAR 2015. THE REDUCTION IS THE

19 EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.

20 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

21 Great Falls and Missoula may not be made to implement the reductions.

22 All appropriations for Adult Community Corrections and Secure Custody Facilities are biennial.

23 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

24 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

25 \$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.

26

27 TOTAL SECTION D

	<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	<u>273,575,680</u>	<u>66,254,843</u>	<u>7,355,488</u>	<u>1,841,934</u>	0	<u>349,027,945</u>	<u>274,851,534</u>	<u>66,373,096</u>	<u>7,354,807</u>	<u>1,840,293</u>	0	<u>350,419,730</u>
2	<u>273,873,706</u>	<u>66,353,615</u>	<u>7,354,434</u>	<u>1,837,142</u>		<u>349,418,897</u>	<u>275,152,326</u>	<u>66,454,894</u>	<u>7,353,754</u>			<u>350,801,267</u>
3	<u>275,215,592</u>	<u>66,358,420</u>	<u>7,355,488</u>			<u>350,766,642</u>	<u>276,494,728</u>	<u>66,459,771</u>	<u>7,354,807</u>			<u>352,149,599</u>
4												

	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	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	40,119,773	261,379	16,271,191	0	0	26,652,343	10,135,262	261,446	16,276,156	0	0	26,672,864
5	<u>10,033,158</u>	<u>257,048</u>	<u>16,145,599</u>			<u>26,435,805</u>	<u>10,048,526</u>	<u>257,109</u>	<u>16,150,388</u>			<u>26,456,023</u>
6	a. Disaster/Data Maintenance (Restricted/OTO)											
7	45,324	0	0	0	0	45,324	0	0	0	0	0	0
8	b. Chapter 55 Amendment (Restricted/OTO)											
9	92,513	0	0	0	0	92,513	88,793	0	0	0	0	88,793
10	c. Montana Digital Academy (Restricted/Biennial/OTO)											
11	715,000	0	0	0	0	715,000	750,000	0	0	0	0	750,000
12	d. National Board Certified Teachers (Restricted/OTO)											
13	27,000	0	0	0	0	27,000	57,000	0	0	0	0	57,000
14	e. Audiological Services (Restricted/Biennial/OTO)											
15	68,186	0	0	0	0	68,186	68,186	0	0	0	0	68,186
16	f. Striving Readers Administration (Restricted/Biennial/OTO)											
17	0	0	393,458	0	0	393,458	0	0	393,458	0	0	393,458
18	g. OPI Staffing Information Systems (OTO)											
19	155,422	0	0	0	0	155,422	148,717	0	0	0	0	148,717
20	h. School-Based Mental Health (OTO)											
21	109,725	0	0	0	0	109,725	105,959	0	0	0	0	105,959
22	2. Distribution to Public Schools (09)											
23	0	0	150,164,220	0	0	150,164,220	0	0	151,724,220	0	0	151,724,220
24	a. BASE Aid											
25	565,029,971	0	0	0	0	565,029,971	580,680,837	0	0	0	0	580,680,837
26	b. At-Risk Payment											
27	5,044,500	0	0	0	0	5,044,500	5,149,426	0	0	0	0	5,149,426

	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	c.	Special Education										
2	42,017,992	0	0	0	0	42,017,992	42,891,966	0	0	0	0	42,891,966
3	d.	Transportation										
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	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
24	m.	Chapter 55 Professional Development and Stipends (Restricted/OTO)										
25	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
26	<u>250,000</u>					<u>250,000</u>	<u>250,000</u>					<u>250,000</u>
27	n.	School Technology (Restricted/OTO)										

	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	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
2	o.	School Facility Debt Service (Restricted/Biennial)										
3	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
4	p.	Traffic Safety Distribution (Restricted/Biennial)										
5	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
6	q.	Novice Traffic Education Reimbursement										
7	0	1,017,254	0	0	0	1,017,254	0	831,210	0	0	0	831,210
8	r.	Striving Readers Competency and Literacy (Restricted\OTO)										
9	0	0	7,475,743	0	0	7,475,743	0	0	7,475,743	0	0	7,475,743
10	s.	<u>STATE SCHOOL OIL AND NATURAL GAS IMPACT ACCOUNT (RESTRICTED/BIENNIAL)</u>										
11	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>700,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
12	<hr/>											
13	Total											
14	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
15	<u>700,115,453</u>	<u>11,610,302</u>	<u>174,179,020</u>			<u>885,904,775</u>	<u>723,670,650</u>	<u>11,124,319</u>	<u>175,743,809</u>			<u>910,538,778</u>

16 OPI ADMINISTRATION INCLUDES A REDUCTION IN GENERAL FUND OF \$86,615 IN FISCAL YEAR 2014 AND \$86,736 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$4,331 IN FISCAL YEAR
 17 2014 AND \$4,337 IN FISCAL YEAR 2015, AND FEDERAL SPECIAL REVENUE OF \$125,592 IN FISCAL YEAR 2014 AND \$125,768 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF AN
 18 ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.

19 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
 20 children with significant behavioral or physical needs.

21 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,
 22 chapter 7, part 5.

23 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
 24 biennial.

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

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

27 1. K-12 Education (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	192,710	167,999	0	0	0	360,709	192,932	168,186	0	0	0	361,118
2	a.	Legislative Audit (Restricted/Biennial)										
3	16,418	0	0	0	0	16,418	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	209,128	167,999	0	0	0	377,127	192,932	168,186	0	0	0	361,118
7	SCHOOL FOR THE DEAF AND BLIND (5113)											
8	1.	Administration Program (01)										
9	425,199	2,800	0	0	0	427,999	423,849	2,940	0	0	0	426,789
10	a.	Legislative Audit (Restricted/Biennial)										
11	20,261	0	0	0	0	20,261	0	0	0	0	0	0
12	2.	General Services Program (02)										
13	474,666	0	0	0	0	474,666	475,564	0	0	0	0	475,564
14	3.	Student Services (03)										
15	1,498,102	0	23,000	0	0	1,521,102	1,499,950	0	23,000	0	0	1,522,950
16	4.	Education (04)										
17	3,737,627	260,280	48,760	0	0	4,046,667	3,730,651	260,280	48,760	0	0	4,039,691
18	<u>3,862,627</u>					<u>4,171,667</u>	<u>3,855,651</u>					<u>4,164,691</u>
19	a.	Professional Development (Restricted/OTO)										
20	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
21	b.	Extracurricular Compensation (Restricted)										
22	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
23	c.	Upgrade Equipment -- Lending Library (Biennial/OTO)										
24	150,000	0	0	0	0	150,000	125,000	0	0	0	0	125,000
25	<u>25,000</u>					<u>25,000</u>	<u>0</u>					<u>0</u>
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	6,357,793	263,080	71,760	0	0	6,692,633	6,306,952	263,220	71,760	0	0	6,641,932
2	MONTANA ARTS COUNCIL (5114)											
3	1. Promotion of the Arts (01)											
4	465,226	220,123	0	0	0	685,349	476,907	215,923	0	0	0	692,830
5	a. Legislative Audit (Restricted/Biennial)											
6	20,960	0	0	0	0	20,960	0	0	0	0	0	0
7	b. Federal Funds (Biennial)											
8	0	0	697,430	0	0	697,430	0	0	684,122	0	0	684,122
9	c. Arts in Education Grants (Biennial/OTO)											
10	55,000	0	0	0	0	55,000	0	0	0	0	0	0
11	d. Arts in Education -- Box Elder Fine Arts Glass Blowing (Restricted/Biennial/OTO)											
12	35,000	0	0	0	0	35,000	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	576,186	220,123	697,430	0	0	1,493,739	476,907	215,923	684,122	0	0	1,376,952
16	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											
17	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											
18	may be allocated to reimburse participating schools for travel expenses. The grant must be used to supplement local funding for the program.											
19	MONTANA STATE LIBRARY COMMISSION (5115)											
20	1. Statewide Library Resources (01)											
21	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
22	a. Legislative Audit (Restricted/Biennial)											
23	20,960	0	0	0	0	20,960	0	0	0	0	0	0
24	b. Water Information System (Restricted/OTO)											
25	72,472	0	0	0	0	72,472	72,362	0	0	0	0	72,362
26	c. Talking Book Library Transition (Restricted/OTO)											
27	25,000	0	0	0	0	25,000	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.	Distribution to Local Libraries (Restricted/OTO)										
2	292,936	0	0	0	0	292,936	292,936	0	0	0	0	292,936
3	e.	Library Services and Technology Act Grants (Biennial)										
4	0	0	1,300,000	0	0	1,300,000	0	0	200,000	0	0	200,000
5	<hr/>											
6	Total											
7	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
8	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											
9	revenue.											
10	MONTANA HISTORICAL SOCIETY (5117)											
11	1.	Administration Program (01)										
12	986,896	98,928	96,870	249,003	0	1,431,697	970,860	98,664	96,870	248,934	0	1,415,328
13	964,702	96,839	86,920	242,458		1,390,919	951,765	96,411	86,932	239,382		1,374,490
14	a.	Legislative Audit (Restricted/Biennial)										
15	38,426	0	0	0	0	38,426	0	0	0	0	0	0
16	2.	Research Center (02)										
17	1,057,146	112,732	0	34,102	0	1,203,980	1,056,849	112,781	0	34,102	0	1,203,732
18	a.	Research Program Shelving (Restricted/Biennial/OTO)										
19	300,000	0	0	0	0	300,000	102,000	0	0	0	0	102,000
20	3.	Museum Program (03)										
21	523,177	397,573	0	2,707	0	923,457	520,259	397,795	0	2,707	0	920,761
22	a.	Original Governor's Mansion Repair (Restricted/Biennial/OTO)										
23	75,000	0	0	0	0	75,000	27,000	0	0	0	0	27,000
24	4.	Publications (04)										
25	140,267	0	0	284,827	0	425,094	140,958	0	0	285,587	0	426,545
26	5.	Education Program (05)										
27	284,435	103,670	0	21,690	0	409,795	284,321	103,590	0	21,690	0	409,601

		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	6.	Historic Preservation Program (06)											
2		35,203	0	633,267	10,077	0	678,547	35,158	0	632,787	10,130	0	678,075
3	<hr/>												
4		Total											
5		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
6		<u>3,418,356</u>	<u>710,814</u>	<u>720,187</u>	<u>595,861</u>		<u>5,445,218</u>	<u>3,118,310</u>	<u>710,577</u>	<u>719,719</u>	<u>593,598</u>		<u>5,142,204</u>
7	ADMINISTRATION PROGRAM INCLUDES A REDUCTION IN GENERAL FUND OF \$47,152 IN FISCAL YEAR 2014 AND \$44,010 IN FISCAL YEAR 2015, STATE SPECIAL REVENUE OF \$2,089 IN FISCAL												
8	YEAR 2014 AND \$2,253 IN FISCAL YEAR 2015, FEDERAL SPECIAL REVENUE OF \$9,950 IN FISCAL YEAR 2014 AND \$9,938 IN FISCAL YEAR 2015, AND PROPRIETARY FUNDS OF \$6,545 IN FISCAL YEAR 2014												
9	AND \$9,552 IN FISCAL YEAR 2015. THE REDUCTION IS EQUIVALENT OF AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN												
10	DEVELOPING 2015 BIENNIUM OPERATING PLANS.												
11	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)												
12	1.	OCHE -- Administration Program (01)											
13		2,582,464	0	418,876	76,269	0	3,077,609	2,600,836	0	414,464	75,466	0	3,090,766
14		<u>2,538,144</u>		<u>338,470</u>	<u>75,093</u>		<u>2,951,707</u>	<u>2,556,529</u>		<u>334,065</u>	<u>74,290</u>		<u>2,964,884</u>
15	a.	Legislative Audit (Restricted/Biennial)											
16		41,919	0	0	0	0	41,919	0	0	0	0	0	0
17	2.	OCHE -- Student Assistance Program (02)											
18		9,860,514	149,530	0	0	0	10,010,044	10,272,184	149,530	0	0	0	10,421,714
19								<u>10,529,816</u>					<u>10,679,346</u>
20	a.	GSL/Student Assistance Fund Allocation (OTO)											
21		2,587,890	0	0	0	0	2,587,890	2,587,890	0	0	0	0	2,587,890
22	b.	Quality Educator Loan Forgiveness (Restricted/OTO)											
23		243,110	0	0	0	0	243,110	243,110	0	0	0	0	243,110
24	c.	Veterans' Success (Restricted/Biennial/OTO)											
25		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
26	3.	OCHE -- Improving Teacher Quality (03)											
27		0	0	392,117	0	0	392,117	0	0	342,580	0	0	342,580

		Fiscal 2014					Fiscal 2015						
		State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
		Special	Special	etary			Fund	Special	Special	etary			
		Revenue	Revenue					Revenue	Revenue				
		General											
		Fund	Revenue	Revenue			Fund	Revenue	Revenue			Total	
1	4.	OCHE -- Community College Assistance (04) (Biennial)											
2		12,439,325	0	0	0	0	12,439,325	12,440,785	0	0	0	0	12,440,785
3	a.	Legislative Audit (Restricted/Biennial)											
4		73,852	0	0	0	0	73,852	0	0	0	0	0	0
5	b.	Workforce Development Programs (OTO)											
6		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
7	5.	OCHE -- Educational Outreach and Diversity (06)											
8		90,971	0	4,449,177	0	0	4,540,148	90,782	0	4,451,804	0	0	4,542,586
9	6.	OCHE -- Workforce Development Program (08)											
10		90,067	0	6,186,975	0	0	6,277,042	90,067	0	6,185,867	0	0	6,275,934
11	7.	OCHE -- Appropriation Distribution Transfers (09)											
12		144,955,754	19,496,720	0	0	0	164,452,474	146,773,758	20,003,477	0	0	0	166,777,235
13		<u>145,004,305</u>					<u>164,501,025</u>	<u>146,828,116</u>					<u>166,831,593</u>
14	a.	Legislative Audit (Restricted/Biennial)											
15		530,974	0	0	0	0	530,974	0	0	0	0	0	0
16	b.	Workforce Development and 2-Year Education (OTO)											
17		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
18	c.	Veterinary Medicine (Biennial/OTO)											
19		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
20	d.	Energy and Natural Resources Doctoral Program (Biennial/OTO)											
21		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
22	e.	Bio-Energy Research Center (Biennial/OTO)											
23		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
24	f.	Agricultural Experiment Station											
25		12,941,928	0	0	0	0	12,941,928	12,977,684	0	0	0	0	12,977,684
26	g.	Agricultural Experiment Station -- Montana Seed Lab (OTO)											
27		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000

	General Fund	Fiscal 2014				Total	General Fund	Fiscal 2015				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	h.	Extension Service										
2	5,399,931	0	0	0	0	5,399,931	5,406,536	0	0	0	0	5,406,536
3	i.	Extension Service -- Schutter Diagnostic Laboratory (OTO)										
4	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
5	j.	Extension Service -- Local Government Center (OTO)										
6	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
7	<u>100,000</u>					<u>100,000</u>	<u>100,000</u>					<u>100,000</u>
8	k.	Forest & Conservation Experiment Station										
9	977,138	0	0	0	0	977,138	976,330	0	0	0	0	976,330
10	l.	Bureau of Mines and Geology										
11	3,514,146	841,886	0	0	0	4,356,032	3,511,549	841,886	0	0	0	4,353,435
12	m.	Coal and Mine Data Records (Restricted/OTO)										
13	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
14	n.	Fire Services Training School										
15	673,555	0	0	0	0	673,555	674,760	0	0	0	0	674,760
16	8.	Tribal College Assistance Program (11) (Biennial)										
17	842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
18	a.	Increase Tribal College Assistance (OTO)										
19	184,442	0	0	0	0	184,442	184,442	0	0	0	0	184,442
20	9.	OCHE -- Guaranteed Student Loan (12)										
21	0	0	45,840,514	0	0	45,840,514	0	0	45,840,513	0	0	45,840,513
22	a.	Legislative Audit (Restricted/Biennial)										
23	0	0	15,720	0	0	15,720	0	0	0	0	0	0
24	10.	OCHE -- Board of Regents (13)										
25	69,087	0	0	0	0	69,087	69,169	0	0	0	0	69,169
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	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
2	<u>201,028,383</u>		<u>57,222,973</u>	<u>75,093</u>		<u>279,114,585</u>	<u>202,934,650</u>		<u>57,154,829</u>	<u>74,290</u>		<u>281,458,662</u>

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

6 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
 7 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
 8 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,
 9 as defined in 17-7-102(13), according to board policy.

10 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
 11 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
 12 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.

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

15 OCHE -- ADMINISTRATION PROGRAM INCLUDES A REDUCTION IN GENERAL FUND OF \$44,320 IN FISCAL YEAR 2014 AND \$44,307 IN FISCAL YEAR 2015, FEDERAL SPECIAL REVENUE OF
 16 \$80,406 IN FISCAL YEAR 2014 AND \$80,399 IN FISCAL YEAR 2015, AND PROPRIETARY FUNDS OF \$1,176 IN FISCAL YEAR 2014 AND \$1,176 IN FISCAL YEAR 2015. THE REDUCTION IS THE EQUIVALENT OF
 17 AN ADDITIONAL 2% VACANCY SAVINGS. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2015 BIENNIUM OPERATING PLANS.

18 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
 19 postsecondary education.

20 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
 21 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
 22 of the 2015 biennium. The remaining percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.

23 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
 24 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
 25 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
 26 community colleges shall revert general fund money to the state in accordance with 17-7-142.

27 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

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 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 --
 2 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
 3 college.

4 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
 5 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
 6 OCHE—Appropriation Distribution Transfers.

7 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
 8 expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

9 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
 10 addition to that shown in OCHE -- Appropriation Distribution Transfers.

11 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
 12 expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

13 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
 14 amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

15 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
 16 is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

17 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
 18 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
 19 \$265,487 for Montana State University.

20 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
 21 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
 22 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,
 23 \$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
 24 \$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
 25 of the biennium.

26 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
 27 Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

	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 SECTION E											
3	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
4	<u>914,912,801</u>	<u>35,560,840</u>	<u>234,556,240</u>	<u>670,954</u>		<u>1,185,700,835</u>	<u>939,856,271</u>	<u>35,576,801</u>	<u>234,939,112</u>	<u>667,888</u>		<u>1,211,040,072</u>
5	<hr/>											
6	TOTAL STATE FUNDING											
7	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
8	<u>1,755,553,958</u>	<u>726,271,448</u>	<u>1,938,629,430</u>	<u>23,793,776</u>		<u>4,444,248,612</u>	<u>1,804,614,008</u>	<u>714,047,828</u>	<u>1,989,454,889</u>	<u>23,420,801</u>		<u>4,531,537,526</u>
9	<u>1,756,967,347</u>	<u>726,576,253</u>	<u>1,941,036,172</u>			<u>4,448,373,548</u>	<u>1,806,027,868</u>	<u>714,352,705</u>	<u>1,991,862,264</u>			<u>4,535,663,638</u>
10	<hr/>											

1 **NEW SECTION. Section 10. 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
 2 as follows:

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>
DEPARTMENT OF REVENUE – 5801		
1. Citizen Services and Resource Management Division		
Delinquent Account Collection Fee (percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
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
---	--------	--------

6 b. Flexible Spending Account Program	\$2.26	\$2.26
--	--------	--------

7 6. State Human Resources Division

8 a. Intergovernmental Training

9 Open Enrollment Courses

10 Two-Day Course (per participant)	\$190.00	\$190.00
-------------------------------------	----------	----------

11 One-Day Course (per participant)	\$123.00	\$123.00
-------------------------------------	----------	----------

12 Half-Day Course (per participant)	\$95.00	\$95.00
--------------------------------------	---------	---------

13 Eight-Day Management Series (per participant)	\$570.00	\$570.00
--	----------	----------

14 Six-Day Management Series (per participant)	\$440.00	\$440.00
--	----------	----------

15 Four-Day Administrative Series (per participant)	\$333.00	\$333.00
---	----------	----------

16 Contract Courses

17 Full-Day Training (flat fee)	\$830.00	\$830.00
---------------------------------	----------	----------

18 Half-Day Training (flat fee)	\$570.00	\$570.00
---------------------------------	----------	----------

19 b. Human Resources Information System Fee

20 Per payroll warrant advice per pay period	\$8.13	\$8.15
--	--------	--------

21 7. Risk Management & Tort Defense

22 Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,248,500	\$1,248,500
--	-------------	-------------

23 Aviation (total allocation to agencies)	\$169,961	\$169,981
--	-----------	-----------

24 General Liability (total allocation to agencies)	\$8,100,000	\$8,100,000
---	-------------	-------------

25 Property/Miscellaneous (total allocations to agencies)	\$5,040,000	\$5,040,000
---	-------------	-------------

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	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
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	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
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	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
16	Indirect Rate		
17	a. Personal Services	24%	24%
18	b. Operating Expenditures	4%	4%
19	DEPARTMENT OF TRANSPORTATION -- 5401		
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	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
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	DEPARTMENT OF JUSTICE – 4110		
26	1. Agency Legal Services		

1	a. Attorney (per hour)	\$95.50	\$95.50
2	b. Investigator (per hour)	\$55.50	\$55.50
3	DEPARTMENT OF CORRECTIONS - 6401		
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	OFFICE OF PUBLIC INSTRUCTION - 3501		
24	1. OPI Indirect Cost Pool		
25	a. Unrestricted Rate	17.5%	17.5%
26	b. Restricted Rate	17%	17%

1
2
3

- END -