

OFFICE OF THE GOVERNOR
STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR



PO Box 200801
HELENA, MONTANA 59620-0801

November 15, 2012

To the People of Montana and
The Honorable Members of the Sixty-Third Legislature:

For eight years, Montana has enjoyed record surpluses, because we've challenged every expense, cut more taxes than at any time in our history, and put people first by investing in public education, public safety and public health.

Today I submit for your consideration a budget which proposes more of the same success: the highest ending fund balance in the history of the state - \$410 million; a tuition freeze for Montana families pursuing their dreams of a higher education; health insurance for an additional 80,000 Montanans; and a constitutional fix to our public pension system which does not increase taxes.

With this budget, Montana will remain on the right fiscal path. It has been a pleasure to serve this great state.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian Schweitzer". The signature is stylized with a large, sweeping flourish at the end.

Brian Schweitzer
Governor

Proposed FY 13 and 2015 Biennium General Fund Balance Sheet

<u>Description</u>	<u>Actual</u>	<u>Enacted</u>	<u>Proposed</u>	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Beginning Fund Balance</u>	341.875	453.180	434.425	418.380
General Fund Revenue	1,870.954	1,978.755	2,056.447	2,119.016
Revenue Legislation			(17.297)	(18.391)
Lottery Supplemental		(1.000)		
Revenue Adjustments	8.751			
Total Funds Available	2,221.580	2,430.935	2,473.575	2,519.005
<u>HB 2 Disbursements</u>				
HB 2/HB 2 Adjusted Base	1,587.917	1,642.288	1,589.472	1,588.448
Decision Packages			154.173	200.455
OTO Decision Packages			8.659	7.332
<u>Proposed Legislation</u>				
HB 1	1.356	10.056	1.397	10.309
HB 3		123.621		
HB 5			16.650	
HB 10			14.783	
HB 13 Pay Plan			24.036	52.006
HB 13 PS Contingency			4.075	
HB 14			2.954	5.908
Pension Legislation			30.467	30.517
Infrastructure Assistance			12.000	
Water Compact Obligations			2.420	4.840
Medicaid Expansion			1.892	3.108
<u>Other Disbursements</u>				
Statutory Appropriations	171.229	207.542	194.095	208.141
Transfers	15.469	15.112	5.962	5.985
Other Appropriations	3.665	5.507		
Reversions		(7.616)	(7.840)	(8.045)
Prior Year	(5.127)			
Total Disbursements	1,774.509	1,996.510	2,055.195	2,109.004
Fund Balance Adjustments	6.109			
Ending Fund Balance	453.180	434.425	418.380	410.000
Expenditure Growth			2.94%	2.62%
Revenue Growth			3.93%	3.04%
Fund Balance as a % of Total Spend			20.36%	19.44%
Structural Balance			42.01	2.06

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Appendix A: HB 2 Detailed Agency Budgets

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The Schweitzer Budget for 2014-2015

Continuing a Record of Fiscal Responsibility

Executive Summary

Montana Priorities

Montana's economy continues to grow and state government is more efficient than ever. Governor Brian Schweitzer's last Executive Budget continues to make historic investments in education, public health and public safety while proposing the largest fund balance reserve (\$410 million) in Montana's history.

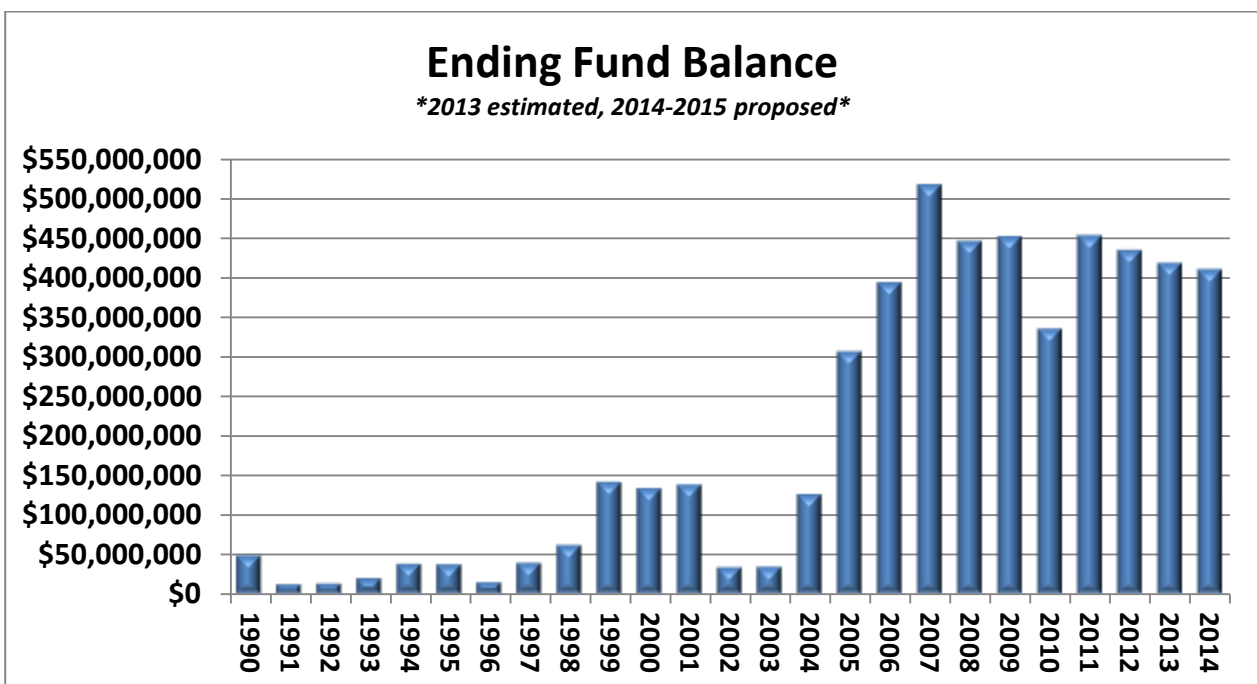
Fiscal Responsibility, Business Development, and Investments for Tomorrow

Montana is the envy of other states. Through frugal but responsible management, Governor Schweitzer has implemented over \$263 million in savings measures:

- **\$4 million** by reducing state vehicle fleet
- **\$79 million** in audit collections by the Department of Revenue
- **\$40 million** in 5% budget reductions
- **\$800,000** by extending computer replacement cycle to 5 years
- **\$3.4 million** by renegotiating lease rates for commercial space rented by the state
- **\$11,000** from decreasing Governor and Lt. Governor salaries
- **\$6 million** from cancelling building projects across the state
- **\$450,000** in estimated savings through efficiency steps taken by the Department of Livestock in the implementation of the Brucellosis Action Plan
- **\$400,000** by rescreening aggregate and using the surplus and obsolete material, rather than crushing new material
- **\$18 million** cancelling the new Unemployment Insurance (UI) contribution computer system
- **\$4.5 million** from cancelling renovations of the unused Receiving Hospital Building on the Montana State Hospital Campus

- **\$2 million** by suspending some wildfire-related equipment purchases and fuels reduction projects in 2010
- **\$600,000** by not bailing out Swank Enterprises' clean-up liabilities
- **\$380,000** over the biennium by eliminating RDO (Regional Development Officer) positions in Department of Commerce
- **\$131,000** in savings from Department of Revenue printing fewer tax booklets
- **\$20,000** in estimated saving by not printing a state phone directory
- **\$155,000** by opening new virtual offices overseas
- **\$150,000** by partnering with Montana University System in reducing IT costs
- **\$3 million** by renegotiating bonds
- **\$100 million** estimated tax savings over 5 years from opening the Montana Health Center (the state employee health clinic)

Moreover, Governor Schweitzer has insisted on “keeping grain in the bin” during the good years to ensure continued solvency in the bad: no different than any small business or rancher would do. Toward this end, the Executive has realized the highest ending fund balances in Montana’s history.



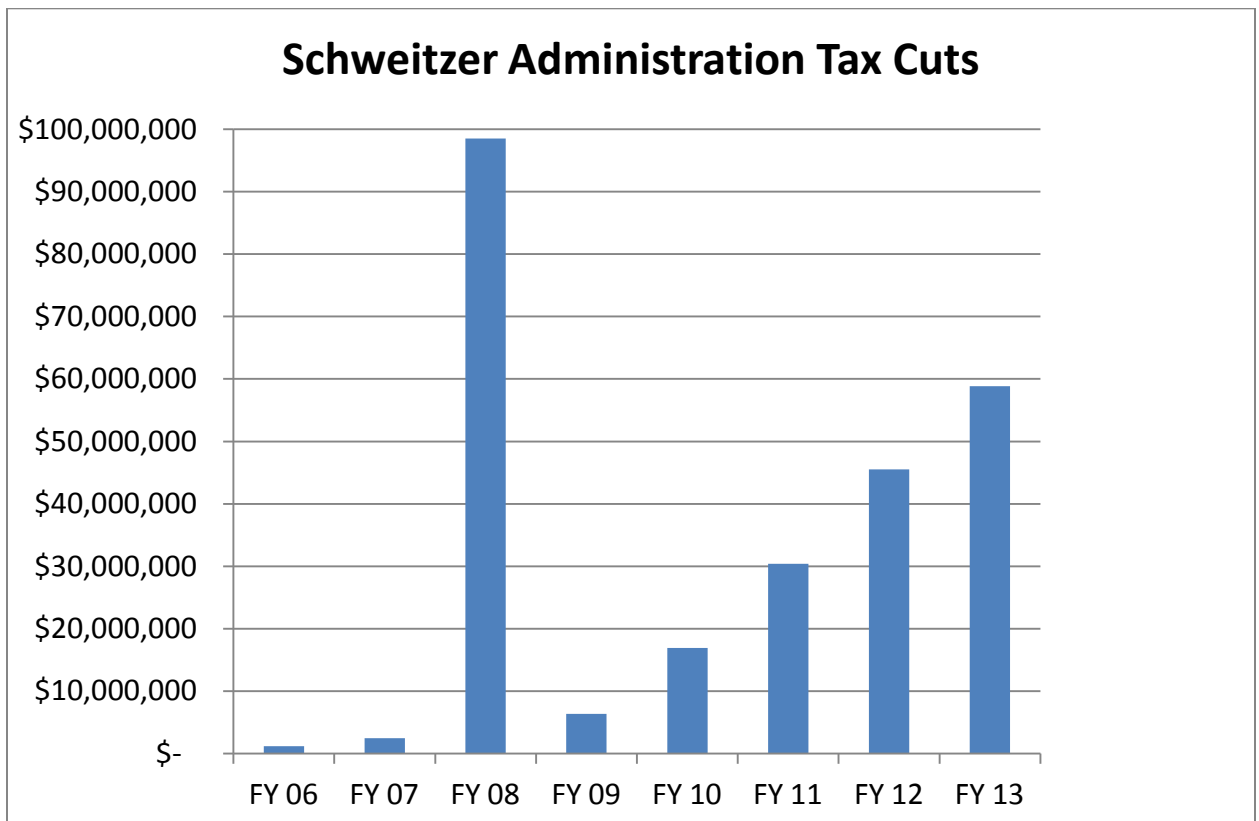
Together, these initiatives ensured Montana did not suffer the debilitating budget cuts of the Great Recession; but instead, we were in a position to continue to invest in the future.

The Schweitzer Administration

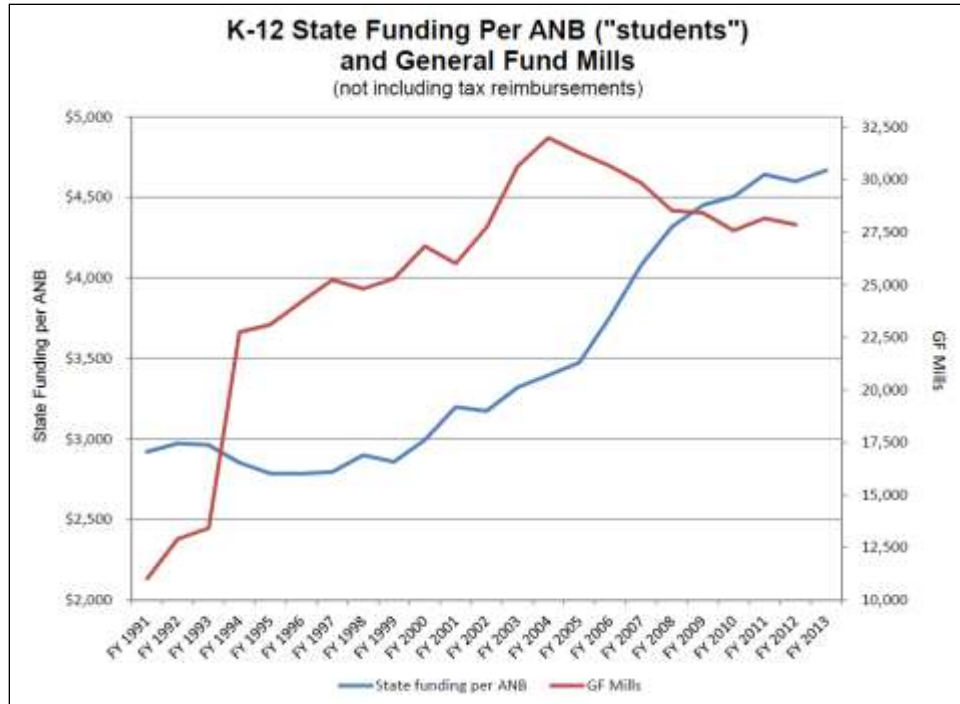
Key Accomplishments

There is a lot to be proud of in Montana. Together we've implemented historic reforms and policies which have created jobs, invested in education, produced and developed more energy, and strengthened the middle class by:

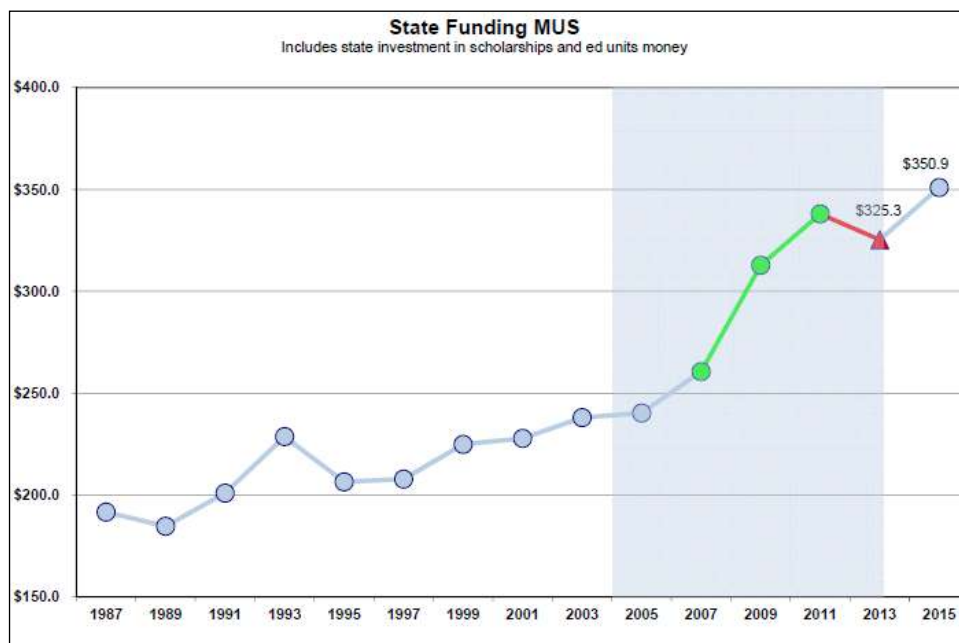
- Providing more tax relief to homeowners and small businesses than at any time in history:
 - Over \$290 million in tax relief to homeowners and businesses to spur economic growth and job creation.



- Inheriting a K-12 system that was neglected by previous legislatures and governors, the Schweitzer Administration resolved the constitutional lawsuit brought by parents and schools with historic increased funding, and stopped the practice of shifting taxes to local property owners to fund our elementary and secondary schools.



- Emphasizing “lifelong learning” and access to higher education by freezing tuition and creating 6,700 new scholarship opportunities for students resulting in Montana increasing the percentage of citizens with a college degree at the highest rate in the nation (US Census Bureau, American Community Survey).

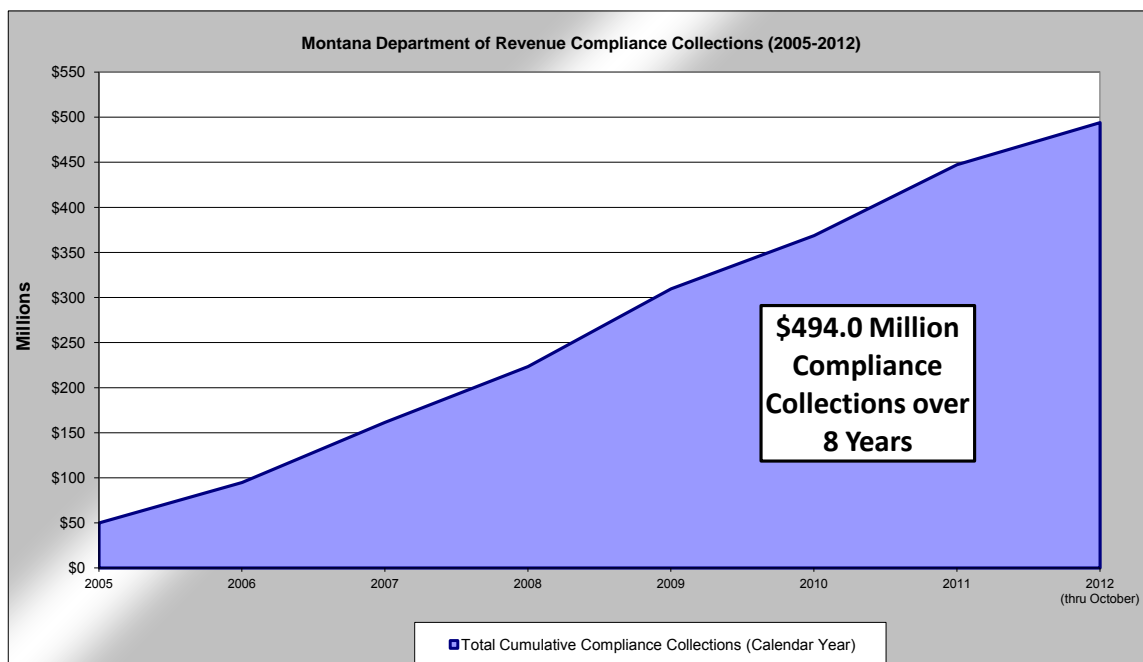


Which states are getting a more “college educated” population? (Percentage of 25- to 64-year-olds with associate degrees or higher)

State	2008	2009	2010	% change 2008-2010	Rank
Montana	37.7	38.3	40.0	6.15%	1
Arkansas	26.5	27.0	27.9	5.29%	2
Maine	36.8	38.6	38.8	5.25%	3
Louisiana	27.0	28.1	28.2	4.67%	4
Nebraska	40.5	41.2	42.0	3.78%	5
Wyoming	36.0	34.9	37.3	3.77%	6
South Dakota	39.4	38.6	40.8	3.57%	7
Kentucky	29.2	30.5	30.0	2.94%	8
Wisconsin	38.0	38.2	39.1	2.84%	9
Missouri	34.9	34.9	35.8	2.65%	10
Ohio	34.9	34.7	35.8	2.64%	11
Alaska	36.3	35.1	37.3	2.58%	12
Iowa	38.8	40.1	39.7	2.25%	13
Arizona	34.4	34.8	35.1	2.21%	14
Michigan	35.7	35.8	36.4	2.05%	15
Mississippi	29.3	28.9	29.9	1.98%	16
West Virginia	25.6	26.4	26.1	1.97%	17
North Carolina	36.9	37.9	37.6	1.91%	18
Tennessee	31.3	31.8	31.9	1.87%	19
Massachusetts	49.6	50.2	50.5	1.87%	20
Maryland	43.9	44.4	44.7	1.84%	21
Pennsylvania	37.9	37.8	38.6	1.71%	22
Minnesota	45.1	45.2	45.8	1.64%	23
New Jersey	44.6	44.5	45.3	1.52%	24
Colorado	45.3	45.8	46.0	1.41%	25
Oklahoma	31.3	31.7	31.7	1.34%	26
Illinois	40.8	41.4	41.3	1.23%	27
Texas	33.3	33.2	33.7	1.16%	28
Vermont	43.6	44.2	44.1	1.15%	29
Washington	42.0	42.3	42.5	1.15%	30
South Carolina	34.4	34.9	34.8	1.07%	31
Delaware	37.0	38.6	37.4	1.06%	32
Virginia	43.4	43.4	43.9	0.97%	33
New York	43.8	44.6	44.1	0.91%	34
California	38.6	38.7	38.8	0.52%	35
Oregon	38.6	39.8	38.6	-0.01%	36
Kansas	40.5	40.0	40.5	-0.08%	37
Georgia	36.2	36.2	36.1	-0.17%	38
Idaho	34.8	34.3	34.7	-0.32%	39
New Hampshire	46.0	44.6	45.8	-0.38%	40
Indiana	33.4	33.0	33.2	-0.39%	41
Rhode Island	41.4	42.6	41.2	-0.41%	42
Alabama	31.6	31.7	31.5	-0.44%	43
North Dakota	45.2	43.7	44.9	-0.46%	44
Florida	36.8	36.4	36.5	-0.77%	45
New Mexico	33.4	33.9	33.1	-0.98%	46
Utah	40.3	39.2	39.7	-1.25%	47
Connecticut	46.6	46.4	45.8	-1.57%	48
Hawaii	42.3	42.9	41.6	-1.60%	49
Nevada	30.1	30.4	29.5	-2.04%	50

Source: U.S. Census Bureau, American Community Survey

- Building a central computer data center and backup site, which has enabled the state to contract with the State of Oregon and to negotiate additional contracts with other states and private businesses to ensure its sustainability
- Moving from the list of states with the fastest growing incarceration rate in the country to being one of the top three with the fastest reduction rate of incarceration
- Setting aside, for the first time, funds to fight wildfires rather than relying on special legislative sessions
- Tapping into new energies -- coal, wind, oil, natural gas, hydroelectric -- and new pipeline/transmission line development
- Collecting taxes owed to Montana by out-of-state entities, thus preventing tax shifts to Montana homeowner's and small businesses



- Expanding access to public lands and rivers/streams by adding over 168,300 acres for public access
- Providing and protecting bridge access to public lands and streams

Montana is Open for Business

The Governor has been tirelessly promoting Montana's many economic strengths with an extra emphasis on both traditional and renewable energy development. These efforts have received national attention and a considerable number of top business rankings (see <http://www.innovatemontana.com> for details):

- Montana's unemployment rate for September 2012 was 1.7% better than the national average (6.1% state v. 7.8% national)
- 28% growth in Per Capita Personal Income since 2004, one of the fastest growth rates in the nation (*Bureau of Economic Analysis, August 2012*)

Montana's rankings in the 2012 *ALEC-Laffer State Economic Competitiveness Index*:

- 1st best in sales tax performance
- 3rd best in economic performance

Based upon 9 factors, MoneyRates.com has placed Montana as:

- 4th Best Place for Youth

The latest *U.S. Chamber of Commerce/ National Chamber Foundation* survey rankings for Montana:

- | | |
|-------------------------------|------------------|
| • Export Intensity Growth | 2 nd |
| • Export Growth | 3 rd |
| • Road Quality | 3 rd |
| • Academic R&D Intensity | 6 th |
| • Higher Education Efficiency | 6 th |
| • Per Capita Income Growth | 7 th |
| • Business Tax Climate | 8 th |
| • Long-term Job Growth | 8 th |
| • Bridge Quality | 10 th |
| • STEM Job Growth | 10 th |

Montana energy development drives the Montana economy

- #1 in wind power growth going from 1 MW to over 600 MW
- One of only three states that has increased coal production since 2011
- First new coal mine in 20 years – Signal Peak (\$475 M Investment - 235 good jobs)
- Leasing Otter Creek to Arch Coal after languishing for 10 years
- Increasing electrical generation capacity since 2005 to levels higher than the previous 20 years combined

Tourism numbers climbing

- Montana hotel occupancy outperformed the national average in June and July of 2012
- Montana topped all 50 states with 84 percent hotel room occupancy in July, 2012 (*Voices of Montana Tourism*)

Manufacturing

Manufacturing employment in Montana increased 2.3% over the past year according to the *2013 Montana Manufacturers Directory®*, an industrial guide published annually by Manufacturers' News, Inc. (MNI) in Evanston, IL.

Budget Priority – Investing in the Future

Economic Development Programs

Governor Schweitzer’s budget continues investing in state economic development program funding. While the state government does not itself create jobs – most jobs are created by private sector economic investment – state policies and state, regional, and local economic development programs are important in establishing a climate for growth and are a catalyst for business development and job creation. Continuing the state’s role in the economic development partnerships this budget funds:

- Indian Country Economic Development
- New Worker Training
- Small Business Development Centers and Small Business Innovation Research
- Growth Through Agriculture
- Foreign Trade Assistance
- Montana manufacturing support
- Energy development support
- Other key economic development efforts

Key Budget Bills

General Appropriations Act (House Bill 2)

General tax revenue, state special revenues, and federal receipts are appropriated in this omnibus bill, which is the primary legislation funding all of state government operations over the next two years. While there are exceptions traditionally not contained in HB 2, they are submitted by the Governor’s Budget Office as other key budget bills. In addition, for the first time, HB 2 contains Executive revenue estimates to ensure transparency and accountability.

Supplemental Bill (House Bill 3)

The bill will contain:

1. \$172,698 general fund appropriation for the Office of Public Instruction for state tuition payments under 20-5-324(2) (a), MCA, due to increased tuition obligation requests from K-12 school districts.
2. \$26,800,000 general fund to the Department of Administration to pay the State of Montana’s settlement costs on the Libby asbestos case.
3. \$50,000,000 for fire costs.
4. \$34,677,678 general fund appropriation for the Office of Public Instruction for base aid as a result of the 2011 Legislature making a portion of the base aid funding contingent upon passage and approval of a companion bill (HB 316) that did not become law.

5. \$3,683,002 general fund appropriation for the Office of Public Instruction for block grants to provide reimbursements to school districts through the block grant program under 15-1-123(3), MCA.
6. \$219,437 general fund and \$106,873 state special revenue appropriation within the Department of Justice. \$384,639 general fund to the Governor's Office for exempt staff payouts due to changes in administration.
7. \$682,681 in FY 13 for anticipated legal costs associated with litigation in which the Department of Justice is required to provide representation to the State of Montana.
8. \$1,000,000 supplemental appropriation from proprietary lottery funds due to the Montana Lottery exceeding projected ticket sales for the 2013 biennium. The additional authority is needed to allow the Montana Lottery to meet its contractual prize expenses and commissions to private vendors.
9. \$2,500,000 general fund in the Office of Public Defender. This is split between the Public Defender Program (\$2,300,000) and the Appellate Program (\$200,000). This projected shortfall is due to double digit caseload growth, staff turnover/payouts, growth in dependant and neglect cases, and an overrun in the amount appropriated for capital cases by at least \$700,000.
10. \$4,500,000 general fund appropriation and a \$500,000 state special revenue appropriation for medical and pharmacy operating costs and vacancy savings the Department of Corrections was unable to mitigate at secure facilities.

Budget Amendments (House Bill 4)

In accordance with 17-7-401, MCA, HB 4 presents appropriations normally approved by budget amendment for approval by the legislature. Requested budget amendment appropriations are listed in Volume 3 of the budget book series.

Long Range Building Program (House Bill 5)

The Long Range Building account provided for in 17-7-205, MCA is projected to collect a net \$30,823,609 over the next biennium, including a one-time only transfer of \$16,650,000 from the general fund to assist in the construction of additional low-side male secure beds at Montana State Prison as referenced below in "Statewide Issues." The Executive proposes to use the remaining funds to address life, safety, and deferred maintenance issues, as well as provide federal matching funds for the Department of Military Affairs. Requests for projects will be listed in Volume 3 of the budget book series and summarized in Section F of Volume 1.

Renewable Resource Grants (House Bill 6)

HB6 funds that provide funding for projects that conserve, manage, develop, or preserve renewable resources in Montana. Projects for the 2015 biennium total \$6.7 million. They can be seen in detail in Volume 6 of the Executive Budget and are summarized in Section F of Volume 1.

Reclamation and Development Grants (House Bill 7)

HB 7 contains projects that assist in cause and effects from mineral development on public resources and other crucial environmental state needs. State special revenue needs for this program are \$4.4 million. The program and projects can be found in Volume 5 of the budget books and Section F of Volume 1.

Renewable Resource Loans (House Bill 8)

Loans are made only to private applicants who are credit worthy and able and willing to enter into a contract for a loan repayment.

Cultural and Aesthetic Grants Program (House Bill 9)

Projects that contribute to or improve the cultural development of a site, building, or service request are included in HB 9. Recommended projects can be seen in detail in Volume 7 of the budget books and total \$533,976 state special revenue.

Long Range Information Technology (House Bill 10)

HB 10 funds significant information technology (IT) projects for the state in line with each agency's strategic IT plan. Projects of note include Phase II of the antiquated Information Management System for the Secretary of State equaling \$4.4 million and a new LAWS System requested by the Legislative Branch totaling \$6.1 million.

Treasure State Endowment Program (House Bill 11)

Projects that help local governments with infrastructure including drinking water systems, wastewater treatment, sanitary storm and sewer systems, solid waste disposal and separation systems, and bridges are funded in HB 11. The Executive proposes to fund 6 bridge projects and 27 other infrastructure projects totaling \$19,717,366.

Pay Plan (House Bill 13)

The Executive has negotiated a 5% base pay increase in each year of the biennium for state employees as well as a 10% insurance contribution increase. Due to the rejection of the state pay plan by the 2011 Legislature as well as the negotiated base pay freeze agreed to by employees in the 2011 biennium, this equates to an average base salary adjustment of 1.667% each year of the 2011, 2013, and 2015 biennia.

General Obligation Bonds for State Government (House Bill 14)

The Executive proposes to fund \$87.9 million in general obligation bonds to match \$83.1 million in actual or expected private, grant, or auxiliary higher education dollars to construct buildings for the Montana University System and the Montana Historical Society. Failure to

pass this measure in 2011 was a critical misstep of the 2011 session. The positive economic impact of passage in 2013 is estimated at \$288,798,000 in addition to the creation of 1,205 construction jobs and 2,193 indirect jobs.

School Facility Grant Program (House Bill 15)

Governor Schweitzer supported and the 2009 Legislature passed HB 152, creating the School Facility Grant Program, now administered by the Department of Commerce. HB 15 appropriates \$11.3 million for 29 projects in local school districts ranging from classroom additions to fire alarm systems to boiler or roof replacements.

Transfer Funds to and from the Fire Suppression Account

The Fire Suppression State Special Revenue Account is one of the resources available to the Department of Natural Resources and Conservation to help fund fire suppression efforts. Another resource available to the department is a \$16 million biennial general fund appropriation that can be used for declared emergencies. The fire suppression fund has expended nearly all available resources for the 2013 biennium. In addition, the bill creates a transfer at the end of each biennium of any unspent balance of the \$16 million emergency appropriation to the fire suppression fund to provide an income source to the fund. Further, the bill includes an automatic transfer of general fund dollars not needed to fund CY 2012 fire suppression costs as well as general fund dollars in excess of certain triggers.

School Funding Bill

The Executive proposes to increase state aid to school districts as follows:

- Provides the K-12 BASE Aid statutory (20-9-326, MCA) and Special Education inflationary increase of .89% in FY 2014 and 2.08% in FY 2015
- Increases funding for the Montana Digital Academy by 26% including a one-time allocation of \$300,000 in FY 2013 to accommodate additional growth in the program

General Obligation Bonds for Tribal Water Compacts

A bill will be presented to the 2013 Legislature to adopt the compact between Confederated Salish and Kootenai Tribes and the State of Montana. The state will sell \$72 million of general obligation bonds fulfilling the state's \$55 million obligation for the Confederated Salish and Kootenai Tribes', \$14 million to the Blackfeet Nation's, and \$3 million to the Fort Belknap Tribes' Water Compacts. This will resolve all outstanding financial obligations of the State of Montana relative to Tribal Water Compacts.

Pension Solutions – “Shared Sacrifice” with no tax increases

Montana’s public pension systems have not escaped the economic turmoil of the last decade even with substantial contributions by the Schweitzer Administration. Previous legislatures did not help matters by increasing benefits without increasing contributions. Today, the Public Employees Retirement System and the Teachers Retirement System are actuarially unsound and demand attention per the Montana Constitution Article VIII, Section 15.

Governor Schweitzer proposed a solution to these systems:

- Temporarily increasing employee contributions by 1%
- Increasing employer contributions and one-time only payments of excess reserves and continuing support for decisions made at the local level
- Using increased state natural resource development funds to support any remaining liability.

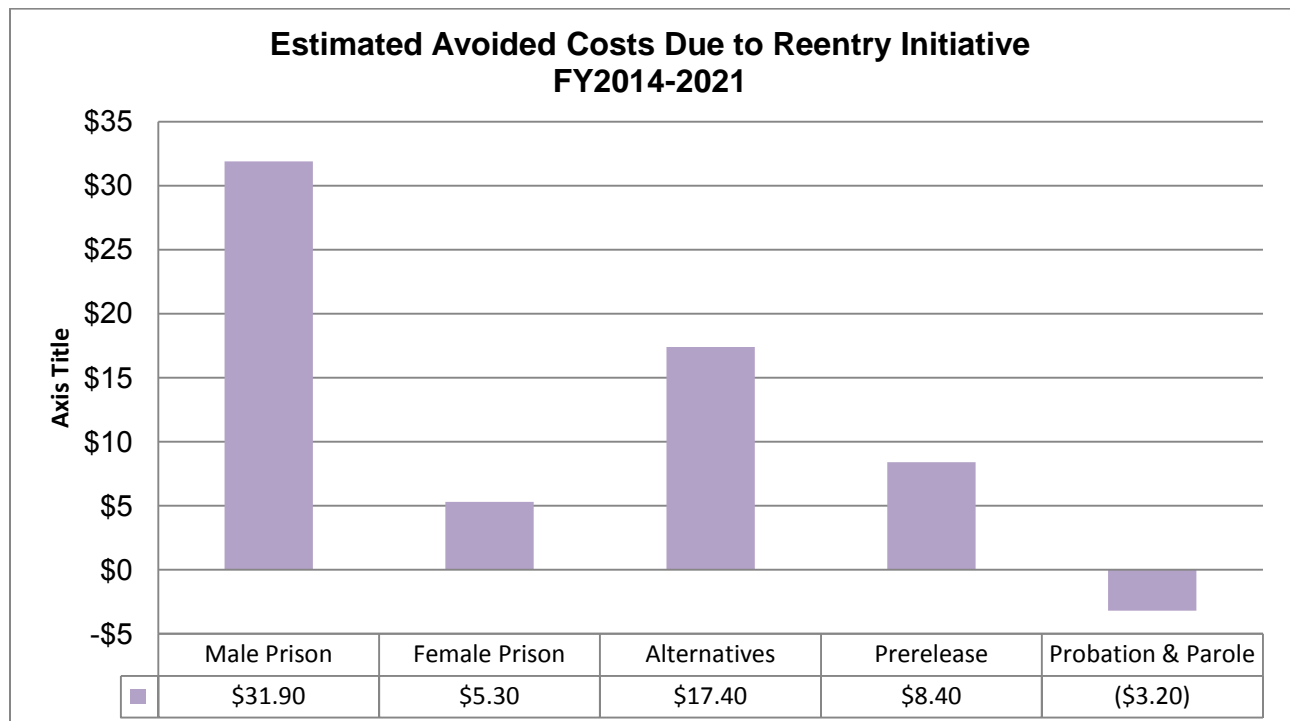
The Governor’s solution has received bipartisan support in the Legislative Finance and State Administration and Veterans Affairs interim committees.

Statewide Issues

Incarceration

Montana’s women’s correctional system is projected to be at 101.1% of capacity and the men’s correctional system at 98.8% of capacity by the end of the 2013 biennium. In order to accommodate projected offender populations, the Executive proposes a three-point solution:

1. Montana State Prison (MSP): In order to accommodate additional inmate population, enhance safety, and minimize risk to the public and staff, the Executive proposes to construct a 640 bed facility within MSP. This will add 100 beds to the current facility without need for additional utilities or FTE. The appropriation for this facility is contained in the Long Range Building Program (HB5).
2. Montana Women’s Prison (MWP): To combat both infrastructure issues and local zoning restrictions, the Executive proposes adding funding for an additional 15 beds in the women’s pre-release system, alleviating overpopulation concerns.
3. Re-Entry Initiative: The Schweitzer Administration has reduced the percentage of Montanan’s incarcerated in “high-cost, low–yield” correctional facilities (one of the highest rates in the nation) by emphasizing effect, less-costly community corrections programs. An investment of \$1.1 million in the Re-Entry Initiative is estimated to save the taxpayers \$58 million over the next 8 years by reducing reliance on secure facilities, enhancing treatment and counseling options for offenders, and taking additional precautions all while making additional investments in the pre-release programs across Montana.



Medication

There are approximately 80,000 Montanans eligible to receive health care who are not receiving it due to inaction by the State of Montana. Governor Schweitzer believes this is unacceptable and proposes to apply new federal Medicaid eligibility standards to allow for coverage for these 80,000 Montanans. This will cost the State of Montana, outside of the General Appropriations Act (HB2), \$5 million. This totals .05% (five-tenths of a percent) of total state spending for the biennium or less than \$31 per individual per year.

Education

From Wibaux to Wisdom or Eureka to Ekalaka, there is no better investment than our next generation of Montanans. The Executive proposes to freeze tuition for the 2015 biennium through a \$34 million investment in the Montana University System, preventing the shift of millions in tuition tax increases onto new Montana graduates and their families.

Select Agency Narratives

Department of Corrections

- Initiating the Department of Correction's "Re-Entry Initiative", saving taxpayers approximately \$53 million over 8 years
- Constructing a new 640 bed facility at Montana State Prison to house projected population growth (See: Statewide Issues: Incarceration)
- Annualizing and increasing appropriation for community corrections, including expanding women's pre-release beds (15) to accommodate projected population growth
- Annualizing and increasing appropriation for secure facilities
- Restoring zero-based overtime for secure facilities
- Providing a 2% provider rate increase

K-12 Education

- Fully annualizing the statutory inflation increase for base aid up to the FY 2013 level
- Fully funding the statutory inflation increase for base aid for FY 2013 and FY 2014
- Funding Special Education Maintenance of Effort (MOE)
- Increasing funding for the Montana Digital Academy

Montana University System

- Implementing the negotiated tuition freeze with the Montana University System, totaling just over \$34 million.
- Increasing funding to Community Colleges by \$1,916,902.
- Continuing support for Montana's non-beneficiary tribal college students of \$842,085 per year.

Department of Public Health and Human Services

- Annualizing Medicaid funding to the FY 2013 level
- Funding Medicaid projected costs to the projected FY 2014 and FY 2015 level for nursing homes, physical health, DD, waivers, etc.
- Restoring zero-based overtime at state institutions
- Annualizing and funding caseload increases for foster care and subsidized adoption
- Providing a 2% provider rate increase

Department of Fish, Wildlife and Parks

- Eliminating the Property Acquisition Trust Fund and allocating fund balance to the General License Account

Department of Livestock

- Reducing reliance on per-capita fees to fund the Designated Surveillance Area (DSA) around Yellowstone National Park

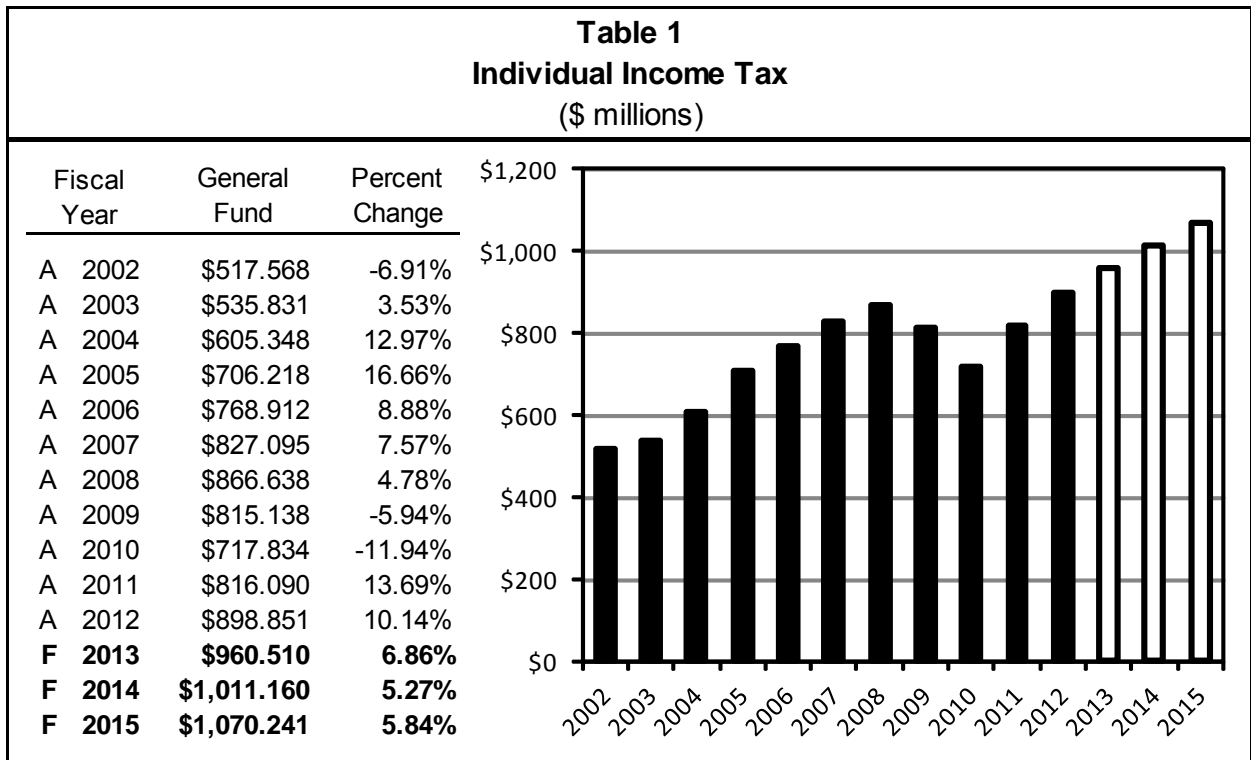
Office of the Public Defender

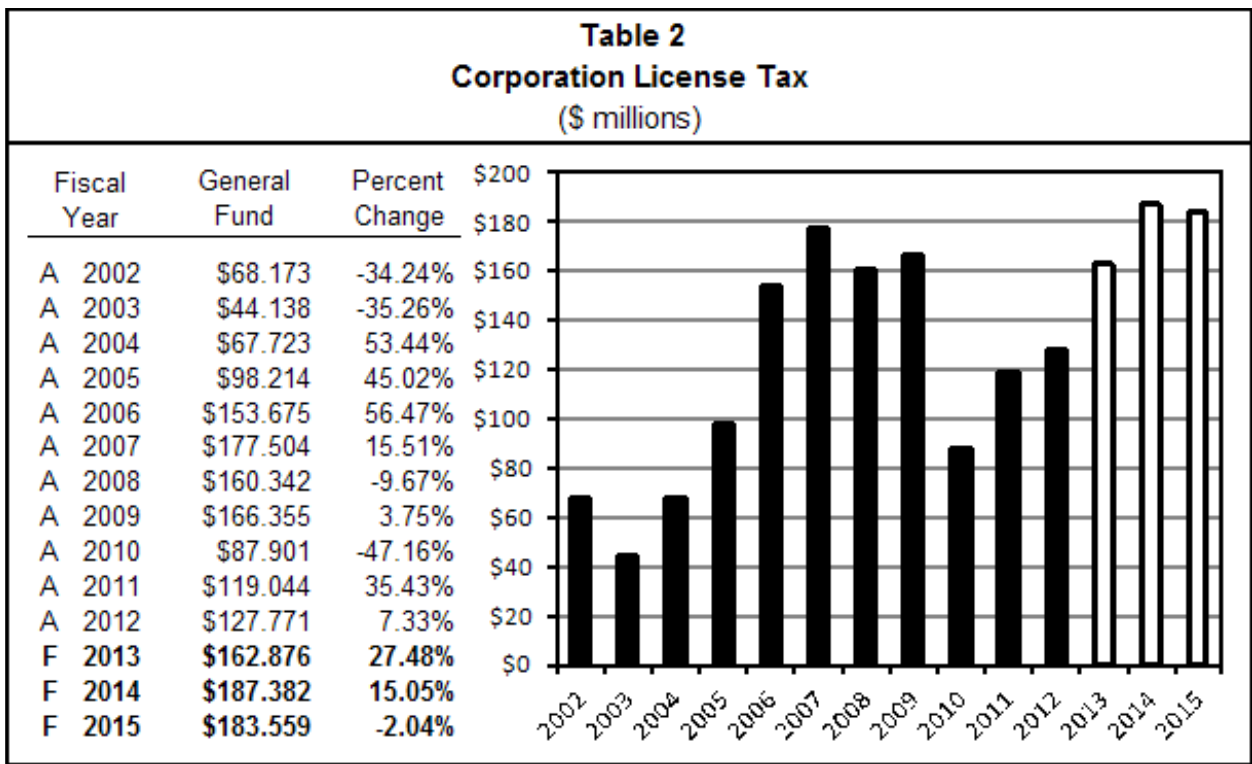
- Providing a 2% contract attorney rate increase
- Addressing double digit caseload growth

Revenue and Economic Overview

Economic Outlook

The short and long term economic outlook for Montana is strong. Revenues in personal income tax and corporate license tax are estimated to grow to record levels. Collectively, these revenues are projected to exceed pre-Great Recession levels during the upcoming biennium. These two indicators illustrate the strong foundation and resilience upon which the Montana economy is based.





Montana Employment and Population

Employment is also recovering from the impact of the Great Recession. Employment growth is expected to continue to pick-up at an increasing rate during the biennium.

Table 3
Montana Employment and Population

Fiscal Year	Employment	Percent Change	Population	Percent Change
2002	392.684	0.2%	911.279	0.5%
2003	398.275	1.4%	918.779	0.8%
2004	404.850	1.7%	928.685	1.1%
2005	414.934	2.5%	938.987	1.1%
2006	427.858	3.1%	951.070	1.3%
2007	439.492	2.7%	963.174	1.3%
2008	446.034	1.5%	974.683	1.2%
2009	436.658	-2.1%	983.013	0.9%
2010	427.575	-2.1%	990.186	0.7%
2011	428.534	0.2%	997.308	0.7%
2012	427.434	-0.3%	1,004.863	0.8%
2013	434.984	1.8%	1,012.876	0.8%
2014	442.193	1.66%	1,021.419	0.84%
2015	451.435	2.09%	1,030.304	0.87%

In the second half of the decade, Montana’s population grew at 1.1% per year. Population grew as the economy attracted returning Montanans and migrants from the rest of the United States. It is believed that mobility is limited by effects of the collapse of the housing bubble.

Age Structure of the Montana Population

Table 5 shows, the 1990, 2000, and 2010 census counts, and IHS Global Insight’s 2015 population forecast grouped into ten-year age groups (cohorts) and the percent of the total population in each group.

Age	1990 Census		2000 Census		2010 Census		2015 Forecast	
	Persons	%	Persons	%	Persons	%	Persons	%
0-9	125,603	15.7%	116,089	12.8%	123,704	12.5%	129,925	12.6%
10-19	120,285	15.0%	140,909	15.6%	127,889	12.9%	126,031	12.2%
20-29	104,491	13.0%	109,265	12.1%	131,855	13.3%	135,298	13.1%
30-39	134,798	16.8%	118,049	13.1%	114,818	11.6%	122,758	11.9%
40-49	104,085	13.0%	149,556	16.5%	128,082	12.9%	121,170	11.7%
50-59	71,729	8.9%	110,877	12.3%	155,426	15.7%	151,941	14.7%
60-69	66,959	8.3%	70,587	7.8%	110,585	11.1%	128,611	12.5%
70-79	49,789	6.2%	54,715	6.1%	59,732	6.0%	73,794	7.1%
80+	24,201	3.0%	34,324	3.8%	39,840	4.0%	43,020	4.2%
Total	801,939	100.0%	904,371	100.0%	991,930	100.0%	1,032,547	100.0%

The table shows that the cohort over the age of 60 is growing as a share of the population. By the 2000 census, this group represented 17.7% of the population and grew to 21.2% by 2010. By 2015 it is expected to include 23.8% of the state’s population. This aging of the population mirrors national trends and is expected to continue. In 2015, the 40 and over age group is forecast to contain over 50% of the population.

Economic Structure

Table 6 shows Montana’s Gross State Product (GSP) divided into eleven sectors. Actual GSP, divided by sector, is shown for CY 2004 and CY 2008, and forecast amounts are shown for CY 2012 and CY 2016. For sectors that have grown faster than the economy as a whole, the percent of total output has increased over time. For sectors that have not grown as fast as the economy, the percent has decreased.

Table 5
Montana Gross State Product by Sector
(\$ millions)

Economic Sector	CY 2004		CY 2008		CY 2012		CY 2016	
	\$	%	\$	%	\$	%	\$	%
Other Services	\$6,604	23.7%	\$8,641	24.1%	\$10,087	25.6%	\$11,778	25.5%
Finance, Insurance, & Real Estate	\$4,402	15.8%	\$6,271	17.5%	\$6,577	16.7%	\$7,734	16.7%
Transp., Comm., & Util.	\$2,762	9.9%	\$3,461	9.7%	\$3,624	9.2%	\$4,348	9.4%
State and Local Gov't, Schools	\$3,042	10.9%	\$3,885	10.9%	\$4,089	10.4%	\$4,536	9.8%
Retail Trade	\$2,090	7.5%	\$2,424	6.8%	\$2,829	7.2%	\$3,250	7.0%
Manufacturing	\$1,804	6.5%	\$2,061	5.8%	\$2,407	6.1%	\$2,999	6.5%
Wholesale Trade	\$1,543	5.5%	\$1,843	5.1%	\$2,053	5.2%	\$2,598	5.6%
Construction	\$1,715	6.2%	\$2,137	6.0%	\$1,879	4.8%	\$2,633	5.7%
Federal Government	\$1,140	4.1%	\$1,232	3.4%	\$1,432	3.6%	\$1,420	3.1%
Agriculture, Forestry, & Fishing	\$1,260	4.5%	\$1,389	3.9%	\$1,751	4.4%	\$2,097	4.5%
Mining	\$989	3.6%	\$1,894	5.3%	\$2,093	5.3%	\$2,128	4.6%
Military	\$481	1.7%	\$563	1.6%	\$603	1.5%	\$727	1.6%
Total	\$27,831	100.0%	\$35,802	100.0%	\$39,424	100.0%	\$46,249	100.0%

Expanding Opportunities and Limiting Risk

The executive budget is based on assumptions about economic conditions through the 2015 biennium. In the wake of the last two biennia of extraordinary economic turmoil, it is clear that uncertainty presents inherent risks that must be accounted for in selecting forecasts on which to base revenue estimates. Prior to the 2013 biennium, the consensus of forecasters correctly forecasted the economy avoiding a double-dip recession but growing slowly. In the near-term (through FY 2013), the general consensus of forecasters is for slow growth on par with the last two years. In the longer term, IHS Global Insight and the U.S. Federal Reserve Bank forecasts point to modest real growth that slowly accelerates through CY 2015.

Caution is also warranted before assuming a repeat of the October 2008 to April 2009 economic plunge. The Great Recession's unprecedented declines had signals that began to unfold between August 2007 and October 2008, after imbalances developed over the housing and finance bubbles of 2003 to 2007. The recession also exposed other structural weaknesses in the economy, which now exposed, means they can be addressed or their risks evaluated. Forecasters, having been challenged by the Great Recession, appear to be better conditioned to look for "black swans" (extremely rare and unanticipated events). This should limit downside forecasting risk.

Uncertainties remain, as always, as forecasters try to identify the source for the next economic "shock" and how that might affect the economy. Currently, optimistic scenarios point to increased consumer savings and pent-up demand leading to increased economic activity. Pessimistic scenarios see the risk of sovereign debt default, fiscal cliff implications, and the emergence of trade disputes holding back growth. Most forecasters recognize the "working out" of the housing bubble with the rebuilding of balance sheets by

households' and financial sector firms' leading to a slower than usual post-recession economic recovery. These scenarios also recognize that federal fiscal issues will need to be addressed in the mid-term.

The Executive takes a reasonable, conservative approach to revenue estimating for the biennium and believes that the estimates derived leave upside risk for increased revenue collections. Specific examples of caution built into OBPP's estimates include, but are not limited to:

Corporation License Tax

When making the corporation license tax estimate, OBPP's model explicitly uses the pessimistic outlook for U.S. Corporate profits to address the ability of firms to carry-forward losses for up to seven years. The model incorporated the reported U.S. corporate profits for each of the prior three years, individually, to try to capture the three-year claw-back behavior of corporate tax strategy. The record tax collections of FY 2009 were explicitly accounted for (essentially excluded) in the corporation license tax model. All three of these strategies accounting for risk were taken despite recent reports of very high corporation tax revenue growth in major corporate domicile states such as Delaware and corporation profits significantly exceeding the levels present during the state's previous record collections.

Personal Income Tax

In the income tax model, the principle source of tax revenue is based on wages and salary payments. The national forecasting companies, in their state models, rely heavily on the employment and wage and salary information reported through the Current Employment Statistics (CES) system. The forecasting firms do so because the reporting establishments are classified by their sector of economic activity which permits disaggregated economic sector estimates driven by sectoral labor market activity. The CES employment numbers at the state level have been showing discrepancies (lower employment gains in some sectors) with the Local Area Unemployment Statistics system which form the basis for calculating the broader measures of unemployment rate, employment, and unemployment levels. These discrepancies are reconciled with the Quarterly Census of Employment and Wages (QCEW) and in the annual labor statistics benchmarking (January and February every year). However, the QCEW reconciliation is done with a six to nine month lag. Current analysis by several states reported at the Federation of Tax Administrators Revenue Estimating Conference website show a pattern that has also been noted in Montana's labor statistics. These suggest that the base data being used by all forecasters is likely to be revised upward. In fact, the Bureau of Labor Statistics has recently published preliminary estimates of the magnitude of likely national revisions by economic sector and the impact of these revisions for Montana could be significant.

Oil and Gas

Despite the increased activity in the eastern part of Montana (namely in the Bakken formation), actual production has only marginally increased over the past year and a half. While extraction activity in North Dakota's portion of the Bakken is high, differences in geology are limiting extraction activity in Montana even with tax policy that is more favorable to oil producers. Oil and gas production is also greatly affected by prices, which have been volatile and are not forecast to rebound to their historical highs. However, there is potential for upside risk. Exploratory rig activity is high, which could translate into greater production levels. If this is the case, however, any new production will benefit from the 18 month tax holiday and subsequently won't affect tax revenues until the end of the forecast period. Montana also is more limited than North Dakota in its ability to transport its oil to market. If the Keystone XL pipeline is approved and is constructed during the forecast period, the discount received on Montana oil will be reduced which would result in greater tax revenues as a result of the higher prices received and production becoming more lucrative. This forecast assumes that the Keystone XL pipeline will not be constructed during the forecast period. Upside risk for natural gas collections could occur if excessive supplies are reduced by more than what is currently expected or if demand for natural gas were to increase.

HB 2 Detailed Agency Budgets

Section	Agency	Program	Type	Description	Fund	Type	FY 2014	FY 2015
A - General Government							266,932,109	258,738,169
COMM OF POLITICAL PRACTICES							587,526	555,806
				ADMINISTRATION			587,526	555,806
				Ongoing			552,896	544,576
				Adjusted Base			566,944	558,669
				General Fund			566,944	558,669
				NP1 Agency Legal Counsel			(13,497)	(13,542)
				General Fund			(13,497)	(13,542)
				NP6101 Professional Development Center Training			(551)	(551)
				General Fund			(551)	(551)
				OTO			34,630	11,230
				NP3 Change in Agency Location OTO			34,630	11,230
				General Fund			34,630	11,230
CONSUMER COUNCIL							1,634,282	1,648,274
				ADMINISTRATION PROGRAM			1,634,282	1,648,274
				Ongoing			1,384,282	1,398,274
				Adjusted Base			1,253,478	1,253,525
				State Special Fund			1,253,478	1,253,525
				PL1 Present Law Base Adjustment			130,804	144,749
				State Special Fund			130,804	144,749
				OTO			250,000	250,000
				NP2 Unanticipated Caseload Contingency - OTO			250,000	250,000
				State Special Fund			250,000	250,000
DEPARTMENT OF ADMINISTRATION							20,449,039	20,229,014
				ARCHITECTURE & ENGINEERING PGM			1,850,988	1,849,966
				Ongoing			1,850,988	1,849,966
				Adjusted Base			1,840,693	1,839,974
				State Special Fund			1,840,693	1,839,974
				NP6101 Professional Development Center Fee Allocat			76	71
				State Special Fund			76	71
				PL102 Allocate department indirect/admin costs			10,219	9,921
				State Special Fund			10,219	9,921
				BANKING AND FINANCIAL DIVISION			3,764,167	3,762,829
				Ongoing			3,764,167	3,762,829
				Adjusted Base			3,666,098	3,665,327
				State Special Fund			3,666,098	3,665,327
				NP1401 Licensing and Enforcement System Maintenan			92,000	92,000
				State Special Fund			92,000	92,000
				NP6101 Professional Development Center Fee Allocat			(362)	(372)
				State Special Fund			(362)	(372)
				PL102 Allocate department indirect/admin costs			6,431	5,874
				State Special Fund			6,431	5,874
				DIRECTOR'S OFFICE			144,725	87,218
				Ongoing			144,725	87,218
				Adjusted Base			137,725	80,218
				Federal Fund			16,464	16,434
				General Fund			121,261	63,784
				PL101 Burial Board			7,000	7,000
				General Fund			7,000	7,000
				GENERAL SERVICES PROGRAM			2,066,081	2,017,924
				Ongoing			2,066,081	2,017,924
				Adjusted Base			2,095,302	2,047,289
				General Fund			2,033,072	1,985,250
				State Special Fund			62,230	62,039
				NP6101 Professional Development Center Fee Allocat			(87)	(91)
				General Fund			84	81
				State Special Fund			(171)	(172)
				PL102 Allocate department indirect/admin costs			2,916	2,776
				General Fund			2,973	2,842
				State Special Fund			(57)	(66)
				PL606 Eliminate General Fund Installment Purchase B			(32,050)	(32,050)
				General Fund			(32,050)	(32,050)
				MONTANA STATE LOTTERY			7,962,488	7,852,223
				Ongoing			7,514,488	7,404,223
				Adjusted Base			7,517,328	7,407,649

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					Proprietary Fund	7,517,328	7,407,649
				NP6101 Professional Development Center Fee Allocat		(288)	(296)
					Proprietary Fund	(288)	(296)
				PL102 Allocate department indirect/admin costs		(2,552)	(3,130)
					Proprietary Fund	(2,552)	(3,130)
		OTO				448,000	448,000
				PL1501 Montana Lottery Coronis MP Terminals - OTO		448,000	448,000
					Proprietary Fund	448,000	448,000
		STATE ACCOUNTING DIVISION				1,434,554	1,432,642
		Ongoing				1,434,554	1,432,642
				Adjusted Base		1,432,957	1,431,273
					Federal Fund	1,066	1,066
					General Fund	1,376,787	1,375,183
					Proprietary Fund	55,104	55,024
				NP6101 Professional Development Center Fee Allocat		(1,769)	(1,773)
					General Fund	(1,769)	(1,773)
				PL102 Allocate department indirect/admin costs		3,366	3,142
					General Fund	3,366	3,142
		STATE HUMAN RESOURCES DIVISION				1,817,950	1,815,722
		Ongoing				1,817,950	1,815,722
				Adjusted Base		1,831,185	1,829,252
					General Fund	1,831,185	1,829,252
				NP6101 Professional Development Center Fee Allocat		(19,228)	(19,233)
					General Fund	(19,228)	(19,233)
				PL102 Allocate department indirect/admin costs		5,993	5,703
					General Fund	5,993	5,703
		STATE INFORMATION TECHNOLOGY DIVISION				841,663	844,033
		Ongoing				841,663	844,033
				Adjusted Base		1,776,693	1,778,894
					General Fund	453,962	456,285
					State Special Fund	1,322,731	1,322,609
				NP703 Montana Land Information Act - Housekeeping		(943,612)	(943,342)
					State Special Fund	(943,612)	(943,342)
				PL102 Allocate department indirect/admin costs		8,582	8,481
					General Fund	4,592	4,538
					State Special Fund	3,990	3,943
		STATE TAX APPEAL BOARD				566,423	566,457
		Ongoing				566,423	566,457
				Adjusted Base		562,896	563,026
					General Fund	562,896	563,026
				NP6101 Professional Development Center Fee Allocat		228	226
					General Fund	228	226
				PL102 Allocate department indirect/admin costs		3,299	3,205
					General Fund	3,299	3,205
DEPARTMENT OF COMMERCE						29,253,835	29,044,889
BUSINESS RESOURCES DIVISION						9,910,976	10,124,616
		Ongoing				8,910,976	9,124,616
				Adjusted Base		4,891,609	4,884,896
					Federal Fund	1,805,896	1,801,401
					General Fund	1,994,065	1,992,503
					State Special Fund	1,091,648	1,090,992
				NP5101 BRD Indian Country Economic Development -		800,000	800,000
					General Fund	800,000	800,000
				NP6101 Professional Development Center Fee Allocat		(275)	(275)
					Federal Fund	(302)	(302)
					General Fund	27	27
				PL5103 BRD Administrative Costs Adjustments - HB 2		1,619,642	1,839,995
					Federal Fund	552,468	771,064
					General Fund	(38,226)	(36,713)
					State Special Fund	1,105,400	1,105,644
				PL5104 BRD Federal Grants Adjustments - HB 2		1,600,000	1,600,000
					Federal Fund	1,600,000	1,600,000
		OTO				1,000,000	1,000,000
				NP5102 BRD Primary Business Sector Training - OTO		1,000,000	1,000,000
					General Fund	1,000,000	1,000,000
COMMUNITY DEVELOPMENT DIVISION						9,568,991	9,176,724

Section	Agency	Program Type	Description	Fund Type	FY 2014	FY 2015
		Ongoing			9,418,991	9,026,724
			Adjusted Base		6,665,011	6,658,008
				Federal Fund	3,299,993	3,299,226
				General Fund	1,019,414	1,016,396
				State Special Fund	2,345,604	2,342,386
			NP6101 Professional Development Center Fee Allocat		(384)	(384)
				Federal Fund	(260)	(260)
				General Fund	(20)	(20)
				State Special Fund	(104)	(104)
			PL6002 CDD Administrative Costs Adjustments - HB 2		754,364	369,100
				Federal Fund	4,727	4,948
				General Fund	65,639	67,741
				State Special Fund	683,998	296,411
			PL6003 CDD Federal Grants Adjustments - HB 2		2,000,000	2,000,000
				Federal Fund	2,000,000	2,000,000
		OTO			150,000	150,000
			PL6001 CDD Main Street - OTO HB 2		150,000	150,000
				General Fund	150,000	150,000
	DIRECTOR'S OFFICE				550,000	550,000
		Ongoing			550,000	550,000
			Adjusted Base		261,062	261,062
				Federal Fund	261,062	261,062
			PL8101 DO Federal Grants Adjustments - HB 2		288,938	288,938
				Federal Fund	288,938	288,938
	ENERGY PROMOTION & DEV DIVISION				493,382	494,783
		Ongoing			493,382	494,783
			Adjusted Base		516,212	516,983
				General Fund	516,212	516,983
			NP6101 Professional Development Center Fee Allocat		(112)	(112)
				General Fund	(112)	(112)
			PL5501 EPDD Administrative Cost Adjustments		(22,718)	(22,088)
				General Fund	(22,718)	(22,088)
	HOUSING DIVISION				7,944,257	7,948,766
		Ongoing			7,944,257	7,948,766
			Adjusted Base		5,115,372	5,111,987
				Federal Fund	5,115,372	5,111,987
			NP6101 Professional Development Center Fee Allocat		(80)	(80)
				Federal Fund	(80)	(80)
			PL7401 HD Administrative Costs Adjustments - HB 2		203,965	211,859
				Federal Fund	53,965	61,859
				State Special Fund	150,000	150,000
			PL7402 HD Federal Grants Adjustments - HB 2		2,625,000	2,625,000
				Federal Fund	2,625,000	2,625,000
	MONTANA PROMOTION DIVISION				786,229	750,000
		Ongoing			786,229	750,000
			Adjusted Base		200,487	164,282
				State Special Fund	200,487	164,282
			PL5201 MPD Private funds & Audit Adjustments - HB 2		585,742	585,718
				State Special Fund	585,742	585,718
DEPARTMENT OF LABOR & INDUSTRY					79,240,955	79,366,202
BUSINESS STANDARDS DIVISION					15,573,871	15,519,106
		Ongoing			15,473,871	15,419,106
			Adjusted Base		14,871,765	14,888,870
				State Special Fund	14,871,765	14,888,870
			NP501 Legal Funding Switch		39,106	39,106
				State Special Fund	39,106	39,106
			NP506 POL Motor Pool Lease		6,331	6,634
				State Special Fund	6,331	6,634
			NP508 BSD Medical Impairment Program		(17,737)	(134,706)
				State Special Fund	(17,737)	(134,706)
			NP6101 Professional Development Center Fee Allocat		(1,318)	(1,318)
				State Special Fund	(1,318)	(1,318)
			PL502 BSD General Operating Adjustment		382,957	372,113
				State Special Fund	382,957	372,113
			PL503 BSD - Other General		65,850	65,850

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					State Special Fund	65,850	65,850
				PL504 BSD - Online Processing		126,917	182,557
					State Special Fund	126,917	182,557
		OTO				100,000	100,000
				NP505 BSD Weights & Measures OTO Biennial/ Restr		100,000	100,000
					General Fund	100,000	100,000
		COMMISSIONER'S OFFICE/CSD				789,213	788,384
			Ongoing			789,213	788,384
				Adjusted Base		1,625,525	1,626,375
					Federal Fund	606,892	606,714
					General Fund	286,660	286,538
					Proprietary Fund	69,043	69,620
					State Special Fund	662,930	663,503
				NP301 Legal Funding Switch		(836,087)	(837,766)
					Federal Fund	(222,597)	(222,928)
					General Fund	(103,143)	(103,296)
					Proprietary Fund	(69,043)	(69,620)
					State Special Fund	(441,304)	(441,922)
				NP6101 Professional Development Center Fee Allocat		(225)	(225)
					Federal Fund	(114)	(114)
					General Fund	(57)	(57)
					State Special Fund	(54)	(54)
		EMPLOYMENT RELATIONS DIVISION				12,934,119	12,948,430
			Ongoing			12,934,119	12,948,430
				Adjusted Base		12,338,684	12,350,680
					Federal Fund	718,050	718,135
					General Fund	1,118,992	1,119,973
					State Special Fund	10,501,642	10,512,572
				NP401 Legal Funding Switch		562,956	562,956
					Federal Fund	12,284	12,284
					General Fund	141,266	141,266
					State Special Fund	409,406	409,406
				NP6101 Professional Development Center Fee Allocat		(1,153)	(1,153)
					General Fund	(385)	(385)
					State Special Fund	(768)	(768)
				PL402 ERD Rent Adjustment		33,632	35,947
					Federal Fund	492	505
					General Fund	811	833
					State Special Fund	32,329	34,609
		OFFICE OF COMMUNITY SERVICES				3,573,765	3,574,417
			Ongoing			3,573,765	3,574,417
				Adjusted Base		3,026,099	3,026,679
					Federal Fund	2,874,662	2,875,212
					General Fund	124,171	124,195
					State Special Fund	27,266	27,272
				NP6101 Professional Development Center Fee Allocat		(375)	(375)
					Federal Fund	(356)	(356)
					General Fund	(16)	(16)
					State Special Fund	(3)	(3)
				PL702 AmeriCorps Grants		548,041	548,113
					Federal Fund	548,041	548,113
		UNEMPLOYMENT INSURANCE DIVISIO				13,534,024	13,682,282
			Ongoing			13,534,024	13,682,282
				Adjusted Base		13,348,892	13,497,150
					Federal Fund	9,501,236	9,649,494
					State Special Fund	3,847,656	3,847,656
				NP201 Legal Funding Switch		187,921	187,921
					Federal Fund	187,921	187,921
				NP6101 Professional Development Center Fee Allocat		(2,789)	(2,789)
					Federal Fund	(2,789)	(2,789)
		WORK FORCE SERVICES DIVISION				32,186,280	32,203,044
			Ongoing			32,186,280	32,203,044
				Adjusted Base		31,901,239	31,918,003
					Federal Fund	22,393,970	22,410,064
					State Special Fund	9,507,269	9,507,939

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				NP101 Legal Funding Switch		16,443	16,443
				State Special Fund		16,443	16,443
				NP103 WSD Funding Correction		-	-
				General Fund		841,577	841,748
				State Special Fund		(841,577)	(841,748)
				NP6101 Professional Development Center Fee Allocat		(4,758)	(4,758)
				Federal Fund		(766)	(766)
				State Special Fund		(3,992)	(3,992)
				PL104 WSD Rent Adjustment		28,742	28,742
				Federal Fund		13,863	13,863
				General Fund		3,246	3,246
				State Special Fund		11,633	11,633
				PL105 Reinstatement for Appropriation Transfer		244,614	244,614
				State Special Fund		244,614	244,614
				WORKERS COMPENSATION COURT		649,683	650,539
				Ongoing		649,683	650,539
				Adjusted Base		639,765	640,621
				State Special Fund		639,765	640,621
				NP6101 Professional Development Center Fee Allocat		(82)	(82)
				State Special Fund		(82)	(82)
				PL901 WCC General Operating Adjustment		10,000	10,000
				State Special Fund		10,000	10,000
				DEPARTMENT OF MILITARY AFFAIRS		44,476,671	42,388,282
				AIR NATIONAL GUARD PGM		4,518,245	4,533,101
				Ongoing		4,518,245	4,533,101
				Adjusted Base		4,035,755	4,044,516
				Federal Fund		3,639,091	3,645,056
				General Fund		396,664	399,460
				NP6101 Professional Development Center Fee Allocat		510	510
				Federal Fund		482	482
				General Fund		28	28
				PL1301 Federal Authority for Firefighter Overtime		417,930	424,025
				Federal Fund		417,930	424,025
				PL1302 Federal Authority for Firefighter Training		20,250	20,250
				Federal Fund		20,250	20,250
				PL1303 Federal Authority for Natural Gas		22,000	22,000
				Federal Fund		22,000	22,000
				PL1306 Federal Authority for Security Contract Increas		21,800	21,800
				Federal Fund		21,800	21,800
				ARMY NATIONAL GUARD PGM		14,377,126	14,395,696
				Ongoing		14,377,126	14,395,696
				Adjusted Base		14,209,473	14,219,193
				Federal Fund		12,568,358	12,578,079
				General Fund		1,639,115	1,639,114
				State Special Fund		2,000	2,000
				NP6101 Professional Development Center Fee Allocat		558	558
				Federal Fund		498	498
				General Fund		60	60
				PL1201 Army National Guard Mission Support		142,597	142,397
				Federal Fund		142,597	142,397
				PL1202 Army National Guard Operations & Maintenan		24,498	33,548
				Federal Fund		24,498	29,023
				General Fund		-	4,525
				CENTRALIZED SERVICES DIVISION		1,036,775	1,026,297
				Ongoing		1,036,775	1,026,297
				Adjusted Base		1,036,613	1,026,135
				Federal Fund		311,799	311,799
				General Fund		724,814	714,336
				NP6101 Professional Development Center Fee Allocat		162	162
				General Fund		162	162
				CHALLENGE PROGRAM		3,605,710	3,606,062
				Ongoing		3,605,710	3,606,062
				Adjusted Base		3,514,940	3,515,292
				Federal Fund		2,665,630	2,666,573
				General Fund		849,310	848,719

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				NP6101 Professional Development Center Fee Allocat		770	770
				Federal Fund		578	578
				General Fund		192	192
				PL201 Funding for ChalleNGe 24/7 overtime.		40,000	40,000
				Federal Fund		30,000	30,000
				General Fund		10,000	10,000
				PL202 Federal spending authority for Challenge trainin		50,000	50,000
				Federal Fund		50,000	50,000
				DISASTER & EMERGENCY SERVICES		18,494,627	16,485,507
				Ongoing		18,494,627	16,485,507
				Adjusted Base		6,370,705	6,361,665
				Federal Fund		4,992,374	4,983,652
				General Fund		1,130,581	1,127,263
				State Special Fund		247,750	250,750
				NP6101 Professional Development Center Fee Allocat		286	286
				Federal Fund		186	186
				General Fund		100	100
				PL2101 Federal Homeland Security Exercise & Evalua		54,660	54,580
				Federal Fund		27,330	27,290
				General Fund		27,330	27,290
				PL2102 Systems for State Emergency Coordination Ce		30,000	30,000
				Federal Fund		15,000	15,000
				General Fund		15,000	15,000
				PL2103 Spending Authority for Homeland Security Pro		12,000,000	10,000,000
				Federal Fund		12,000,000	10,000,000
				PL2104 DES Overtime		38,976	38,976
				Federal Fund		19,488	19,488
				General Fund		19,488	19,488
				SCHOLARSHIP PROGRAM		209,409	209,409
				Ongoing		209,409	209,409
				Adjusted Base		209,409	209,409
				General Fund		209,409	209,409
				STARBASE		658,318	656,735
				Ongoing		658,318	656,735
				Adjusted Base		358,280	356,697
				Federal Fund		358,280	356,697
				NP6101 Professional Development Center Fee Allocat		38	38
				Federal Fund		38	38
				PL401 Funding for STARBASE Great Falls		300,000	300,000
				Federal Fund		300,000	300,000
				VETERANS AFFAIRS PROGRAM		1,576,461	1,475,475
				Ongoing		1,576,461	1,475,475
				Adjusted Base		1,788,817	1,787,066
				General Fund		885,662	885,664
				State Special Fund		903,155	901,402
				NP6101 Professional Development Center Fee Allocat		360	360
				State Special Fund		360	360
				PL3101 Move Cemetery Positions and Expenses to SA		(312,716)	(311,951)
				State Special Fund		(312,716)	(311,951)
				PL3102 Spending Authority for Patriotic Plates		100,000	-
				State Special Fund		100,000	-
				DEPARTMENT OF REVENUE		55,105,076	54,853,052
				BUSINESS AND INCOME TAXES DIVISION		9,779,873	9,758,899
				Ongoing		9,779,873	9,758,899
				Adjusted Base		9,485,150	9,464,593
				Federal Fund		251,611	251,479
				General Fund		8,865,089	8,843,948
				State Special Fund		368,450	369,166
				NP6101 Professional Development Center Fee Allocat		3,111	3,111
				General Fund		3,111	3,111
				NP704 Funding the Purchase of Cigarette Tax Stamps		3,118	3,118
				General Fund		3,118	3,118
				PL701 Tobacco Tax Compliance Program		179,876	179,609
				State Special Fund		179,876	179,609
				PL702 Unclaimed Property Compliance Program		108,618	108,468
				State Special Fund		108,618	108,468

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				CITIZEN SERVICES & RESOURCE MGMT		3,687,212	3,658,806
			Ongoing			3,687,212	3,658,806
				Adjusted Base		3,672,510	3,665,504
				General Fund		3,423,811	3,416,804
				Proprietary Fund		36,861	36,577
				State Special Fund		211,838	212,123
				NP6101 Professional Development Center Fee Allocat		1,056	1,056
				General Fund		1,056	1,056
				PL501 Web-Based Application Portal for 1-Stop Licen		32,900	11,500
				General Fund		32,900	11,500
				PL502 Adjust for Operating Plan Change		(19,254)	(19,254)
				General Fund		(19,254)	(19,254)
				DIRECTORS OFFICE		5,888,716	5,778,009
			Ongoing			5,888,716	5,778,009
				Adjusted Base		5,921,276	5,744,067
				Federal Fund		1,000	-
				General Fund		5,691,756	5,514,433
				Proprietary Fund		114,384	115,663
				State Special Fund		114,136	113,971
				NP6101 Professional Development Center Fee Allocat		(5,137)	(5,137)
				General Fund		(5,137)	(5,137)
				PL101 Taxpayer Appeals Efficiency and Fairness		83,577	80,079
				General Fund		83,577	80,079
				PL102 Overtime Pay for Timely Legislative Fiscal Note		-	70,000
				General Fund		-	70,000
				PL103 Adjust for Operating Plan Change		(111,000)	(111,000)
				General Fund		(111,000)	(111,000)
				INFORMATION MANAGEMENT & TECHNOLOGY DIV		12,688,170	12,416,275
			Ongoing			12,688,170	12,416,275
				Adjusted Base		11,532,482	11,551,027
				General Fund		11,153,951	11,177,934
				Proprietary Fund		253,727	248,289
				State Special Fund		124,804	124,804
				NP203 Enhance E-Services for Property and State Tax		636,276	327,670
				General Fund		636,276	327,670
				NP6101 Professional Development Center Fee Allocat		1,811	1,811
				General Fund		1,811	1,811
				PL201 Ongoing System Maintenance and Support Incr		500,000	500,000
				General Fund		500,000	500,000
				PL205 Rent and Parking		17,601	35,767
				General Fund		17,601	35,767
				LIQUOR CONTROL DIVISION		2,467,850	2,437,800
			Ongoing			2,467,850	2,437,800
				Adjusted Base		2,426,065	2,426,273
				Proprietary Fund		2,426,065	2,426,273
				NP6101 Professional Development Center Fee Allocat		470	470
				Proprietary Fund		470	470
				PL301 Production Capacity Increase		143,080	112,822
				Proprietary Fund		143,080	112,822
				PL304 Adjust for Operating Plan Change		(101,765)	(101,765)
				Proprietary Fund		(101,765)	(101,765)
				PROPERTY ASSESSMENT DIVISION		20,593,255	20,803,263
			Ongoing			19,732,937	19,717,039
				Adjusted Base		19,587,923	19,587,036
				General Fund		19,534,752	19,533,865
				State Special Fund		53,171	53,171
				NP6101 Professional Development Center Fee Allocat		7,665	7,665
				General Fund		7,665	7,665
				PL801 Rent		137,349	122,338
				General Fund		137,349	122,338
				OTO		860,318	1,086,224
				NP802 6-Year Reappraisal Cycle Needs (Rst/Bien/OTC		860,318	1,086,224
				General Fund		860,318	1,086,224
				GOVERNOR'S OFFICE		5,919,022	5,896,302
				AIR TRANSPORTATION PROGRAM		244,376	245,649
			Ongoing			244,376	245,649

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				Adjusted Base		244,376	245,649
				General Fund		244,376	245,649
		CENTRALIZED SERVICES DIVISION				411,707	385,282
		Ongoing				411,707	385,282
				Adjusted Base		383,844	345,369
				General Fund		383,844	345,369
				NP102 Computer Equipment Replacement		26,000	38,050
				General Fund		26,000	38,050
				NP6101 Professional Development Center Fee Allocat		1,863	1,863
				General Fund		1,863	1,863
		CITIZENS' ADVOCATE OFFICE				103,173	102,977
		Ongoing				103,173	102,977
				Adjusted Base		103,173	102,977
				General Fund		94,764	94,631
				State Special Fund		8,409	8,346
		COORDINATOR OF INDIAN AFFAIRS				173,519	173,091
		Ongoing				173,519	173,091
				Adjusted Base		173,624	173,196
				General Fund		173,624	173,196
				NP6101 Professional Development Center Fee Allocat		(105)	(105)
				General Fund		(105)	(105)
		EXECUTIVE OFFICE PROGRAM				2,432,357	2,435,186
		Ongoing				2,432,357	2,435,186
				Adjusted Base		2,430,162	2,432,712
				General Fund		2,430,162	2,432,712
				NP6101 Professional Development Center Fee Allocat		(275)	(275)
				General Fund		(275)	(275)
				PL105 Motor Pool Leased Vehicle		2,470	2,749
				General Fund		2,470	2,749
		EXECUTIVE RESIDENCE OPERATIONS				129,473	130,674
		Ongoing				129,473	130,674
				Adjusted Base		129,473	130,674
				General Fund		129,473	130,674
		LIEUTENANT GOVERNOR'S OFFICE				338,774	343,325
		Ongoing				338,774	343,325
				Adjusted Base		336,530	340,782
				General Fund		336,530	340,782
				PL110 Motor Pool Leased Vehicle		2,244	2,543
				General Fund		2,244	2,543
		MENTAL DISABILITIES BD VISITRS				416,555	416,980
		Ongoing				416,555	416,980
				Adjusted Base		401,979	402,404
				General Fund		401,979	402,404
				NP2001 Board of Visitors Pay Discrepancy		12,557	12,557
				General Fund		12,557	12,557
				NP6101 Professional Development Center Fee Allocat		(75)	(75)
				General Fund		(75)	(75)
				PL104 Motor Pool Leased Vehicle		2,094	2,094
				General Fund		2,094	2,094
		OFC BUDGET & PROGRAM PLANNING				1,669,088	1,663,138
		Ongoing				1,669,088	1,663,138
				Adjusted Base		1,668,481	1,650,021
				General Fund		1,668,481	1,650,021
				NP6101 Professional Development Center Fee Allocat		(1,064)	(1,064)
				General Fund		(1,064)	(1,064)
				PL103 Global Insight Contract and Session Costs		1,671	14,181
				General Fund		1,671	14,181
		LEGISLATIVE BRANCH				14,448,090	14,286,169
		AUDIT & EXAMINATION				4,029,658	4,020,300
		Ongoing				4,029,658	4,020,300
				Adjusted Base		4,041,825	4,043,907
				General Fund		2,356,896	2,357,720
				State Special Fund		1,684,929	1,686,187
				PL28001 LAD Cyclical Program Operations		31,500	20,000
				General Fund		18,900	5,300
				State Special Fund		12,600	14,700

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				PL28002 LAD Personal Services Reduction		(43,667)	(43,607)
				General Fund		(25,327)	(25,292)
				State Special Fund		(18,340)	(18,315)
		FISCAL ANALYSIS & REVIEW				1,848,932	1,890,281
		Ongoing				1,848,932	1,890,281
				Adjusted Base		1,844,975	1,842,312
				General Fund		1,844,975	1,842,312
				PL27001 LFD Cyclical Operations		-	45,000
				General Fund		-	45,000
				PL27002 Legislative Finance Committee - Travel		3,957	2,969
				General Fund		3,957	2,969
		LEGIS. COMMITTEES & ACTIVITIES				683,156	573,224
		Ongoing				683,156	573,224
				Adjusted Base		608,614	510,313
				General Fund		608,614	510,313
				PL21001 Interim Comm, Activities Cyclical & Operati		60,917	53,826
				General Fund		60,917	53,826
				PL21002 Interim Committees Additional Meetings		13,625	9,085
				General Fund		13,625	9,085
		LEGISLATIVE SERVICES DIVISION				7,886,344	7,802,364
		Ongoing				7,598,844	7,589,864
				Adjusted Base		7,035,102	7,243,837
				General Fund		6,197,884	6,602,892
				State Special Fund		837,218	640,945
				NP20005 Leg. Branch Discretionary Market Adjustmen		57,823	115,645
				General Fund		57,823	115,645
				PL20001 LSD Cyclical & Operational Adjustments		495,919	220,382
				General Fund		448,210	496,034
				State Special Fund		47,709	(275,652)
				PL20002 Leg Branch FFIS Professional Resources		10,000	10,000
				General Fund		10,000	10,000
		OTO				287,500	212,500
				NP20003 LSD Television MT Phase II OTO		175,000	100,000
				General Fund		175,000	100,000
				NP20004 LSD Info Technology Upgrade, Replacemen		112,500	112,500
				General Fund		112,500	112,500
		SECRETARY OF STATE'S OFFICE				1,203,629	694,029
		BUSINESS & GOVERNMENT SERVICES				1,203,629	694,029
		Ongoing				690,629	694,029
				NP1501 Statewide Voter Registration System (SVRS)		690,629	694,029
				General Fund		690,629	694,029
		OTO				513,000	-
				NP1503 HAVA Interest (Biennial) OTO		513,000	-
				Federal Fund		513,000	-
		STATE AUDITOR'S OFFICE				14,613,984	9,776,150
		CENTRAL MANAGEMENT				1,345,932	1,338,126
		Ongoing				1,345,932	1,338,126
				Adjusted Base		1,343,666	1,335,860
				State Special Fund		1,343,666	1,335,860
				NP6101 Professional Development Center Fee Allocat		(43)	(43)
				State Special Fund		(43)	(43)
				PL1001 Rent		2,309	2,309
				State Special Fund		2,309	2,309
		INSURANCE				12,140,892	7,316,624
		Ongoing				12,140,892	7,316,624
				Adjusted Base		16,178,822	16,157,668
				State Special Fund		16,178,822	16,157,668
				NP3014 Insure Montana		(5,090,001)	(10,206,715)
				State Special Fund		(5,090,001)	(10,206,715)
				NP6101 Professional Development Center Fee Allocat		1,163	1,163
				State Special Fund		1,163	1,163
				PL3004 Actuarial Review		75,000	75,000
				State Special Fund		75,000	75,000
				PL3005 Traditional Insurance In-House Examinations		33,700	33,700
				State Special Fund		33,700	33,700
				PL3007 In-House Captives Insurance Exams		20,300	20,300

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					State Special Fund	20,300	20,300
				PL3008 Captive Regulatory and Supervision		85,000	95,000
					State Special Fund	85,000	95,000
				PL3009 Biennial Financial Exams		367,500	365,000
					State Special Fund	367,500	365,000
				PL3011 In-house Market Conduct Exams		26,400	18,500
					State Special Fund	26,400	18,500
				PL3012 Biennial Market Conduct Exams		436,000	750,000
					State Special Fund	436,000	750,000
				PL3013 Rent		7,008	7,008
					State Special Fund	7,008	7,008
		SECURITIES				1,127,160	1,121,400
			Ongoing			1,127,160	1,121,400
				Adjusted Base		968,068	962,453
					State Special Fund	968,068	962,453
				NP6101 Professional Development Center Fee Allocat		332	332
					State Special Fund	332	332
				PL4002 Biennial Contract Exams		65,000	65,000
					State Special Fund	65,000	65,000
				PL4003 Securities Division Legal FTE		92,111	91,966
					State Special Fund	92,111	91,966
				PL4004 Rent		1,649	1,649
					State Special Fund	1,649	1,649
B - Public Health and Human Services						1,712,575,744	1,784,073,060
DIRECTOR'S OFFICE						3,900,726	3,899,778
		DIRECTOR'S OFFICE				3,900,726	3,899,778
			Ongoing			3,900,726	3,899,778
				Adjusted Base		3,900,726	3,899,778
					Federal Fund	1,721,429	1,721,057
					General Fund	1,773,159	1,772,626
					State Special Fund	406,138	406,095
ECONOMIC SECURITY SERVICES BRANCH						250,218,912	252,740,642
		CHILD & FAMILY SERVICES				66,160,644	67,469,384
			Ongoing			66,160,644	67,469,384
				Adjusted Base		62,295,562	62,327,688
					Federal Fund	27,307,156	27,195,427
					General Fund	32,710,025	32,853,880
					State Special Fund	2,278,381	2,278,381
				NP30301 Protective Service FTE & Operations		633,326	589,446
					Federal Fund	152,407	141,233
					General Fund	480,919	448,213
				NP30805 Tribal Foster Care		200,000	200,000
					General Fund	200,000	200,000
				NP30901 PRI - Foster Care		222,232	448,909
					Federal Fund	69,218	139,716
					General Fund	153,014	309,193
				NP30902 PRI - Subsidized Adoption		52,007	105,054
					Federal Fund	28,261	57,045
					General Fund	23,746	48,009
				NP30903 PRI - Subsidized Guardianship		4,509	9,108
					Federal Fund	1,823	3,679
					General Fund	2,686	5,429
				NP30904 PRI - In Home Services		31,976	64,591
					General Fund	31,976	64,591
				PL30200 Guardianship Caseload		145,849	208,452
					Federal Fund	56,258	79,453
					General Fund	89,591	128,999
				PL30201 Subsidized Adoption Caseload		1,075,723	1,643,495
					Federal Fund	575,599	877,072
					General Fund	500,124	766,423
				PL30202 Foster Care Caseload		905,305	1,232,389
					Federal Fund	176,017	143,751
					General Fund	729,288	1,088,638
				PL30300 Required Overtime / Holiday / Differential Pa		483,597	483,597
					Federal Fund	153,884	153,884
					General Fund	329,713	329,713

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				PL30400 Guardianship FMAP Adjustment		-	-
				Federal Fund		(15,612)	(15,873)
				General Fund		15,612	15,873
				PL30401 Subsidized Adoption FMAP Adjustment		-	-
				Federal Fund		(52,962)	(58,258)
				General Fund		52,962	58,258
				PL30402 Foster Care FMAP Adjustment		-	-
				Federal Fund		1,762	(126)
				General Fund		(1,762)	126
				PL30500 Private Lease Adjustment		44,268	90,365
				Federal Fund		14,921	30,458
				General Fund		29,347	59,907
				PL30803 Leased Vehicles		66,290	66,290
				Federal Fund		23,666	23,666
				General Fund		42,624	42,624
				CHILD SUPPORT ENFORCEMENT		11,523,659	11,565,786
			Ongoing			11,523,659	11,565,786
				Adjusted Base		11,498,896	11,525,723
				Federal Fund		7,842,592	7,860,296
				General Fund		2,846,378	2,853,471
				State Special Fund		809,926	811,956
				PL50001 Private Lease Adjustment		24,763	40,063
				Federal Fund		16,343	26,442
				State Special Fund		8,420	13,621
				DISABILITY EMPLOYMENT & TRANSITIONS		28,031,155	28,237,783
			Ongoing			28,031,155	28,237,783
				Adjusted Base		27,822,728	27,837,423
				Federal Fund		21,344,047	21,356,323
				General Fund		5,535,126	5,537,048
				State Special Fund		943,555	944,052
				NP1901 PRI Vocation Rehabilitation		171,610	346,652
				Federal Fund		104,226	210,536
				General Fund		67,384	136,116
				PL110 MTAP Relay Services		36,817	53,708
				State Special Fund		36,817	53,708
				HUMAN AND COMMUNITY SERVICES		144,503,454	145,467,689
			Ongoing			144,503,454	145,467,689
				Adjusted Base		327,325,755	327,358,728
				Federal Fund		292,996,251	293,020,883
				General Fund		31,637,010	31,646,450
				State Special Fund		2,692,494	2,691,395
				NP20123 TANF MOST After School Program		125,000	125,000
				Federal Fund		125,000	125,000
				NP20301 Public Assistance		260,438	245,736
				Federal Fund		131,886	124,441
				General Fund		117,588	110,950
				State Special Fund		10,964	10,345
				NP20800 TANF Payment Standard FPL Adjustment		1,732,885	1,732,885
				Federal Fund		1,732,885	1,732,885
				NP20801 TANF Eligibility Standard FPL Adjustment		2,520,251	2,520,251
				Federal Fund		2,520,251	2,520,251
				NP20803 TANF Education Support		200,000	200,000
				Federal Fund		200,000	200,000
				NP20804 SNAP Benefits Statutory Appropriation		(190,942,034)	(190,942,034)
				Federal Fund		(190,942,034)	(190,942,034)
				NP20901 PRI Child Care		489,482	988,754
				General Fund		489,482	988,754
				PL20102 Family Economic Security and Employment		175,146	175,146
				Federal Fund		175,146	175,146
				PL20104 Child Care for Working Caretaker Relatives		163,831	163,831
				Federal Fund		163,831	163,831
				PL20105 Refugee Program		80,986	80,986
				Federal Fund		80,986	80,986
				PL20106 Weatherization and Other IHSB Increases		1,080,000	1,092,000
				Federal Fund		980,000	992,000
				State Special Fund		100,000	100,000

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
		PL20206	Child and Adult Care Food Program	Caseloa		600,000	1,016,000
				Federal Fund		600,000	1,016,000
		PL20300	Required Overtime/Holiday/Differential Pay			183,563	183,563
				Federal Fund		99,281	99,281
				General Fund		63,323	63,323
				State Special Fund		20,959	20,959
		PL20302	IHSB Operating Adjustment			113,829	114,055
				Federal Fund		113,829	114,055
		PL20303	ECSB Operating Adjustment			117,596	117,422
				Federal Fund		109,471	109,297
				General Fund		8,125	8,125
		PL20501	Private Lease Adjustment			276,726	295,366
				Federal Fund		162,376	173,990
				General Fund		71,765	77,403
				State Special Fund		42,585	43,973
MEDICAID AND HEALTH SERVICES BRANCH						1,337,210,922	1,407,027,210
ADDICTIVE & MENTAL DISORDERS						131,295,416	134,708,847
			Ongoing			131,295,416	134,708,847
			Adjusted Base			118,067,592	117,966,206
				Federal Fund		44,097,953	44,098,843
				General Fund		60,905,638	60,819,105
				State Special Fund		13,064,001	13,048,258
		NP33803	Substance Abuse Prevention Treatment Gra			488,561	488,561
				Federal Fund		488,561	488,561
		NP33901	PRI Med Ben Waiver AMDD			303,519	613,109
				Federal Fund		201,142	406,001
				State Special Fund		102,377	207,108
		NP33902	PRI Med Ben Core Adult Mental Health			794,239	1,604,390
				Federal Fund		526,342	1,063,170
				General Fund		172,683	348,820
				State Special Fund		95,214	192,400
		NP33903	PRI - HB 131 Crisis Beds			5,500	11,110
				General Fund		5,500	11,110
		NP33904	PRI - CD SAPT Block Grant			82,718	167,091
				Federal Fund		82,718	167,091
		NP33905	PRI - Mental Health Services Plan			175,744	355,002
				General Fund		175,744	355,002
		PL33101	MH Comm Crisis Serv Annualization (72hr/G			283,870	283,870
				General Fund		283,870	283,870
		PL33103	Med Ben Waiver Annualization MHSP (HIFA			4,156,112	4,156,112
				Federal Fund		2,991,752	2,947,662
				General Fund		(470,860)	(470,860)
				State Special Fund		1,635,220	1,679,310
		PL33104	Med Ben Waiver FMAP Adult Mental Health			-	-
				Federal Fund		9,762	4,600
				State Special Fund		(9,762)	(4,600)
		PL33200	Med Ben Core Caseload Adult Mental Health			2,656,027	4,076,409
				Federal Fund		1,760,149	2,699,398
				General Fund		821,267	1,263,675
				State Special Fund		74,611	113,336
		PL33201	Med Ben Federal Caseload Adult Mental Hez			200,000	200,000
				Federal Fund		200,000	200,000
		PL33300	Required Overtime/Holiday/Differential MCD			438,229	438,229
				State Special Fund		438,229	438,229
		PL33301	Required Overtime/Holiday/Differential MSH			2,055,361	2,055,361
				General Fund		2,055,361	2,055,361
		PL33302	Required Overtime/Holiday/Differential MMHI			516,541	504,247
				General Fund		516,541	504,247
		PL33400	Med Ben Core FMAP Adult Mental Health			-	-
				Federal Fund		15,642	(3,231)
				General Fund		(12,048)	2,489
				State Special Fund		(3,594)	742
		PL33501	Private Lease Adjustment MCDC			108,877	108,877
				State Special Fund		108,877	108,877
		PL33502	Private Lease Adjustment Division Admin.			23,824	32,819
				Federal Fund		7,569	10,433

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					General Fund	13,936	19,212
					State Special Fund	2,319	3,174
		PL33601		MCDC Facility Operating Inflation		33,404	36,980
					State Special Fund	33,404	36,980
		PL33602		Montana State Hosp Facility Operating Inflat		466,215	947,655
					General Fund	466,215	947,655
		PL33603		MMHNCC Facility Operating Inflation		439,083	662,819
					General Fund	439,083	662,819
		DEVELOPMENTAL SERVICES DIVISION				258,812,489	272,408,807
		Ongoing				258,812,489	272,408,807
		Adjusted Base				229,593,720	229,538,918
					Federal Fund	150,229,961	150,218,563
					General Fund	72,699,526	72,656,122
					State Special Fund	6,664,233	6,664,233
		NP10208		Children's Mental Health Waiver as State Pl		377,598	376,922
					Federal Fund	188,799	188,461
					General Fund	188,799	188,461
		NP10901		DD Medicaid Provider Rate Increase		1,897,408	3,832,764
					Federal Fund	1,258,551	2,537,290
					General Fund	638,857	1,295,474
		NP10902		DDP Non-Medicaid Provider Rate Increase		87,944	177,646
					General Fund	87,944	177,646
		NP10903		PRI - CMH Medicaid Core		1,389,922	2,807,643
					Federal Fund	921,935	1,858,660
					General Fund	467,987	948,983
		NP10904		CMH Non-Medicaid Provider Rate Increase		19,882	40,161
					General Fund	19,882	40,161
		NP10905		CMH 100% Federal Medicaid Provider Rate		468,005	945,371
					Federal Fund	468,005	945,371
		PL10102		MDC Medical Inflation		12,771	19,445
					General Fund	12,771	19,445
		PL10201		Med Ben Core Services Caseload Children's		7,532,841	11,017,898
					Federal Fund	4,508,699	6,446,581
					General Fund	3,024,142	4,571,317
		PL10202		Med Ben Waiver Services Caseload Dev Dis		12,164,654	15,590,942
					Federal Fund	8,061,516	10,324,321
					General Fund	4,103,138	5,266,621
		PL10203		Med Ben Federal Only Caseload Dev Dis		4,813,949	7,580,458
					Federal Fund	4,813,949	7,580,458
		PL10301		Required Overtime/Holiday/Differential MDC		435,888	450,007
					General Fund	435,888	450,007
		PL10401		Med Ben Waiver FMAP Dev Dis		-	-
					Federal Fund	(146,700)	(194,135)
					General Fund	146,700	194,135
		PL10402		Med Ben Core FMAP Children's MH		-	-
					Federal Fund	32,976	(1,772)
					General Fund	(32,976)	1,772
		PL10501		Private Lease Adjustment		17,907	30,632
					Federal Fund	11,349	19,001
					General Fund	6,558	11,631
		HEALTH RESOURCES DIVISION				628,525,275	668,734,161
		Ongoing				628,525,275	668,734,161
		Adjusted Base				562,123,806	562,118,590
					Federal Fund	383,777,565	383,769,302
					General Fund	109,713,287	109,711,794
					State Special Fund	68,632,954	68,637,494
		NP11217		Transportation for Deceased Clients		53,933	53,933
					General Fund	53,933	53,933
		NP11218		HMK Additional Services		1,482,586	1,571,540
					Federal Fund	1,126,469	1,189,184
					General Fund	356,117	382,356
		NP11901		Provider Rate Increase - HMK Group		120,016	242,433
					Federal Fund	91,656	185,122
					State Special Fund	28,360	57,311
		NP11902		Provider Rate Increase - Medicaid Core		4,650,249	9,389,047
					Federal Fund	3,086,642	6,230,405

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				General Fund		1,563,607	3,158,642
				NP11903 Provider Rate Increase - HMK/Med Expansic		197,796	399,551
				Federal Fund		151,057	305,097
				State Special Fund		46,739	94,454
				PL11201 Med Ben Core CLoad Physical Health		27,504,624	42,973,278
				Federal Fund		18,273,153	28,525,488
				General Fund		8,028,589	12,525,719
				State Special Fund		1,202,882	1,922,071
				PL11202 Med Ben Other CLoad Medicare Buy-In		1,988,536	3,811,304
				Federal Fund		1,317,803	2,523,845
				General Fund		670,733	1,287,459
				PL11203 Med Ben Federal CLoad Physical Health		11,978,152	18,115,282
				Federal Fund		11,978,152	18,115,282
				PL11204 Med Ben Other CLoad Clawback		1,546,845	2,643,582
				General Fund		1,546,845	2,643,582
				PL11206 Med Ben Other CLoad Hospital Utilization Fe		4,002,334	4,002,334
				Federal Fund		2,652,347	2,650,346
				State Special Fund		1,349,987	1,351,988
				PL11208 HMK Medicaid Expansion Caseload		8,557,247	15,330,876
				Federal Fund		6,535,170	11,706,657
				State Special Fund		2,022,077	3,624,219
				PL11209 HMK Caseload		11,113,283	14,820,168
				Federal Fund		8,487,215	11,316,681
				General Fund		1,689,730	2,613,601
				State Special Fund		936,338	889,886
				PL11211 Med Ben SSR Hold Harmless Adjustment		-	-
				General Fund		8,492,260	8,492,260
				State Special Fund		(8,492,260)	(8,492,260)
				PL11212 Big Sky RX Caseload		539,180	539,180
				State Special Fund		539,180	539,180
				PL11221 One-Time Settlement Costs		(7,535,000)	(7,535,000)
				Federal Fund		(2,998,089)	(2,998,089)
				General Fund		(4,536,911)	(4,536,911)
				PL11401 Med Ben Core FMAP Physical Health		-	-
				Federal Fund		(663,350)	(843,337)
				General Fund		663,642	843,538
				State Special Fund		(292)	(201)
				PL11402 Med Ben Other FMAP Physical Health		-	-
				Federal Fund		(177,334)	(198,123)
				General Fund		277,600	267,056
				State Special Fund		(100,266)	(68,933)
				PL11403 HMK Medicaid Expansion FMAP		-	-
				Federal Fund		(528,360)	(530,100)
				State Special Fund		528,360	530,100
				PL11404 HMK FMAP		-	-
				Federal Fund		9,638	4,571
				State Special Fund		(9,638)	(4,571)
				PL11601 Med Admin MAC/MAM Contractual Inflationa		107,872	164,247
				Federal Fund		107,872	164,247
				PL11602 Med Admin CPI Contractual Inflationary Adju		93,816	93,816
				Federal Fund		46,908	46,908
				General Fund		46,908	46,908
				MEDICAID AND HEALTH SERVICES MANAGEMENT		19,183,371	18,299,517
				Ongoing		19,183,371	18,299,517
				Adjusted Base		8,445,250	8,444,562
				Federal Fund		6,231,969	6,231,541
				General Fund		2,121,660	2,121,425
				State Special Fund		91,621	91,596
				NP12102 Health Information Technology		10,578,125	7,039,062
				Federal Fund		10,578,125	7,039,062
				PL12101 MMIS Maint. Contract		159,996	2,815,893
				Federal Fund		143,999	2,111,880
				General Fund		15,997	702,644
				State Special Fund		-	1,369
				SENIOR & LONG-TERM CARE		299,394,371	312,875,878
				Ongoing		297,894,371	311,375,878

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				Adjusted Base		268,961,817	268,952,770
				Federal Fund		173,491,027	173,492,241
				General Fund		60,459,643	60,460,732
				State Special Fund		35,011,147	34,999,797
		NP22102		Southwest Montana Veterans' Home		58,184	1,320,318
				Federal Fund		-	1,113,615
				State Special Fund		58,184	206,703
		NP22222		Med Ben Personal Assistance Services Refu		7,532,366	10,574,113
				Federal Fund		7,532,366	10,574,113
				General Fund		-	-
		NP22901		PRI Med Ben Core Nursing Homes		2,840,632	5,738,077
				Federal Fund		1,882,487	3,799,755
				General Fund		958,145	1,938,322
		NP22902		PRI Med Ben Core Home Based Services		820,399	1,657,205
				Federal Fund		543,679	1,097,401
				General Fund		276,720	559,804
		NP22903		PRI Med Ben Waiver SLTC		731,529	1,477,689
				Federal Fund		484,784	978,526
				General Fund		246,745	499,163
		NP22904		PRI - Aging Services		209,887	423,971
				General Fund		209,887	423,971
		PL22201		Med Ben Core Caseload Nursing Homes		569,417	537,426
				Federal Fund		377,353	355,884
				General Fund		192,064	181,542
		PL22202		Med Ben Core FMAP Nursing Homes		-	-
				Federal Fund		114,492	43,427
				General Fund		(114,492)	(43,427)
		PL22203		Med Ben Core Caseload Home Based		5,875,696	8,631,099
				Federal Fund		3,893,824	5,715,514
				General Fund		1,981,872	2,915,585
		PL22204		Med Ben Core FMAP Home Based		-	-
				Federal Fund		16,073	(6,165)
				General Fund		(16,073)	6,165
		PL22205		Med Ben Waiver Caseload SLTC HCBW		387,237	387,237
				Federal Fund		256,622	256,428
				General Fund		130,615	130,809
		PL22206		Med Ben Waiver FMAP SLTC HCBW		-	-
				Federal Fund		17,452	(551)
				General Fund		(17,452)	551
		PL22207		Med Ben Other HCHCW Annualization		536,064	536,064
				Federal Fund		355,250	354,982
				General Fund		180,814	181,082
		PL22208		Med Ben Other NH IGT		6,551,922	7,846,090
				Federal Fund		4,341,959	5,195,680
				State Special Fund		2,209,963	2,650,410
		PL22209		Med Ben Other FMAP NH IGT		-	-
				Federal Fund		25,759	17,709
				State Special Fund		(25,759)	(17,709)
		PL22210		Required Overtime/Holiday/Differential Pay		418,520	433,463
				State Special Fund		418,520	433,463
		PL22211		Facility Inflation MVH		133,163	185,617
				State Special Fund		133,163	185,617
		PL22212		Fed Authority for VA Per Diem MVH		-	-
				Federal Fund		104,416	165,610
				State Special Fund		(104,416)	(165,610)
		PL22213		Fed Authority for VA Per Diem EMVH		64,914	99,842
				Federal Fund		64,914	99,842
		PL22214		Aging Grant Funding		2,075,612	2,319,771
				Federal Fund		2,075,612	2,319,771
		PL22215		State Supplemental Payments		33,772	67,651
				General Fund		33,772	67,651
		PL22216		Motor Pool Car Request		2,465	2,465
				Federal Fund		373	373
				General Fund		2,092	2,092
		PL22217		Private Lease Adjustment		4,815	12,543
				Federal Fund		860	1,986

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					General Fund	3,955	10,557
				PL22218 EMVH Rent Annualization Fund Switch		-	-
					State Special Fund	-	-
				PL22219 Contractual Adjustments		85,960	172,467
					Federal Fund	57,993	122,768
					General Fund	27,967	49,699
		OTO				1,500,000	1,500,000
				NP22101 Aging Services -OTO		1,500,000	1,500,000
					General Fund	1,500,000	1,500,000
OPERATIONS SERVICES BRANCH						55,746,356	54,904,458
BUSINESS & FINANCIAL SERVICES DIVISION						9,510,487	9,061,941
		Ongoing				9,510,487	9,061,941
				Adjusted Base		9,451,385	9,002,839
					Federal Fund	5,151,008	4,902,050
					General Fund	3,584,701	3,404,036
					State Special Fund	715,676	696,753
				NP6101 Professional Development Center Fee Allocat		59,102	59,102
					Federal Fund	37,761	37,761
					General Fund	18,906	18,906
					State Special Fund	2,435	2,435
MANAGEMENT AND FAIR HEARINGS						1,021,063	1,020,621
		Ongoing				1,021,063	1,020,621
				Adjusted Base		1,021,063	1,020,621
					Federal Fund	593,823	593,616
					General Fund	401,954	401,744
					State Special Fund	25,286	25,261
QUALITY ASSURANCE DIVISION						9,303,560	9,252,498
		Ongoing				9,303,560	9,252,498
				Adjusted Base		9,041,685	9,048,220
					Federal Fund	5,936,989	5,939,201
					General Fund	2,551,731	2,554,836
					State Special Fund	552,965	554,183
				NP8005 Survey Federal Compliance		197,607	139,491
					Federal Fund	197,607	139,491
				PL8002 Recovery Audit Contractor Program Permaner		64,268	64,787
					Federal Fund	32,134	32,394
					State Special Fund	32,134	32,393
TECHNOLOGY SERVICES DIVISION						35,911,246	35,569,398
		Ongoing				35,911,246	35,569,398
				Adjusted Base		32,292,534	32,275,223
					Federal Fund	19,616,607	19,609,655
					General Fund	11,513,336	11,504,578
					State Special Fund	1,162,591	1,160,990
				PL9001 Private Lease Adjustment		38,989	42,592
					Federal Fund	21,962	23,915
					General Fund	14,202	15,626
					State Special Fund	2,825	3,051
				PL9003 National Electronic Disease Surveillance syste		64,713	64,616
					Federal Fund	64,713	64,616
				PL9004 CAPS Maintenance & Operations Annualizatic		39,361	79,903
					Federal Fund	14,170	28,765
					General Fund	25,191	51,138
				PL9005 CCUBS Maintenance & Operations Annualizal		36,323	73,735
					Federal Fund	36,323	73,735
				PL9006 CHIMES Medicaid/HMK & TEAMS Systems M		3,439,326	3,737,668
					Federal Fund	3,093,584	3,434,834
					General Fund	329,953	282,428
					State Special Fund	15,789	20,406
				PL9007 Montana Access EBT Outsourcing		-	(704,339)
					Federal Fund	-	(381,540)
					General Fund	-	(322,799)
PUBLIC HEALTH						65,498,828	65,500,972
PUBLIC HEALTH & SAFETY DIV.						65,498,828	65,500,972
		Ongoing				65,498,828	65,500,972
				Adjusted Base		60,523,193	60,525,337
					Federal Fund	41,397,308	41,396,514

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				General Fund		3,833,075	3,836,185
				State Special Fund		15,292,810	15,292,638
		NP70100		Community Transformation Grant		769,195	769,195
				Federal Fund		769,195	769,195
		NP70103		Improve Serv for Children With Special Hlt N		294,912	294,912
				Federal Fund		294,912	294,912
		NP70105		EPI and Laboratory Capacity Grant		533,531	533,531
				Federal Fund		533,531	533,531
		NP70106		Medicaid Incentive Grant		111,791	111,791
				Federal Fund		111,791	111,791
		NP70108		MIEC Home Visiting Program - Formula		1,000,000	1,000,000
				Federal Fund		1,000,000	1,000,000
		NP70109		Public Health System Improvement Grant		150,000	150,000
				Federal Fund		150,000	150,000
		NP70110		State Loan Repayment Program		35,617	35,617
				Federal Fund		35,617	35,617
		NP70118		Asthma Home Visiting		90,000	90,000
				State Special Fund		90,000	90,000
		NP70119		Heart Disease & Diabetes Prevention Progra		125,000	125,000
				State Special Fund		125,000	125,000
		NP70120		Genetics Program		200,000	200,000
				State Special Fund		200,000	200,000
		NP70121		State-Based Arthritis Program		428,459	428,459
				Federal Fund		428,459	428,459
		NP70122		Regional Emergency Pediatric Services Grar		200,000	200,000
				Federal Fund		200,000	200,000
		NP70124		Syndromic Surveillance Program		137,130	137,130
				Federal Fund		137,130	137,130
		PL70104		State Laboratory Operations		150,000	150,000
				State Special Fund		150,000	150,000
		PL70112		Poison Control Hotline (contingent)		-	-
				Federal Fund		(182,400)	(182,400)
				General Fund		182,400	182,400
		PL70113		Tobacco Use Prevention		750,000	750,000
				State Special Fund		750,000	750,000
C - Natural Resources and Transportation						891,375,030	888,058,089
DEPARTMENT OF AGRICULTURE						15,833,994	15,797,650
		AGRICULTURAL DEVELOPMENT DIVISION				5,363,903	5,366,781
				Ongoing		5,363,903	5,366,781
				Adjusted Base		5,198,297	5,201,175
				Federal Fund		21,461	21,461
				General Fund		532,011	533,058
				Proprietary Fund		386,262	385,825
				State Special Fund		4,258,563	4,260,831
		NP5002		Coal Severance Tax Shared Account		76,151	76,151
				State Special Fund		76,151	76,151
		NP5003		Ag in Montana Schools Account		3,000	3,000
				State Special Fund		3,000	3,000
		NP6101		Professional Development Center Fee Allocat		(158)	(158)
				General Fund		(82)	(82)
				State Special Fund		(76)	(76)
		PL5001		Program 50 Operating Adjustment		86,613	86,613
				Federal Fund		3,539	3,539
				Proprietary Fund		59,842	59,842
				State Special Fund		23,232	23,232
		AGRICULTURAL SCIENCES DIVISION				9,199,823	9,202,905
				Ongoing		9,059,823	9,062,905
				Adjusted Base		8,032,765	8,035,847
				Federal Fund		1,623,042	1,624,521
				General Fund		285,203	285,203
				State Special Fund		6,124,520	6,126,123
		NP3002		Analytical Laboratory		100,000	100,000
				State Special Fund		100,000	100,000
		NP6101		Professional Development Center Fee Allocat		222	222
				State Special Fund		222	222
		PL3001		Program 30 Operating Adjustment		926,836	926,836

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					Federal Fund	322,600	322,600
					General Fund	11,324	11,324
					State Special Fund	592,912	592,912
		OTO				140,000	140,000
				NP3003 Eurasian Watermilfoil Containment/Control -O	General Fund	140,000	140,000
		CENTRALIZED SERVICES DIVISION				1,270,268	1,227,964
		Ongoing				1,270,268	1,227,964
				Adjusted Base		1,270,376	1,228,072
					Federal Fund	152,115	152,115
					General Fund	146,326	103,010
					Proprietary Fund	138,220	139,231
					State Special Fund	833,715	833,716
				NP6101 Professional Development Center Fee Allocat		(108)	(108)
					State Special Fund	(108)	(108)
DEPARTMENT OF ENVIRONMENTAL QUALITY						57,723,248	57,641,497
		CENTRAL MANAGEMENT PROGRAM				1,943,167	1,943,163
		Ongoing				1,893,167	1,893,163
				Adjusted Base		1,618,361	1,618,996
					Federal Fund	286,291	326,032
					General Fund	335,618	335,735
					State Special Fund	996,452	957,229
				NP6101 Professional Development Center Fee Allocat		(492)	(492)
					Federal Fund	(174)	(174)
					General Fund	(112)	(112)
					State Special Fund	(206)	(206)
				PL1002 EPA FY11 Exchange Network Grant		91,000	91,000
					Federal Fund	91,000	91,000
				PL1004 Move Attorney from PGM 10 to PGM 40		(85,912)	(85,779)
					Federal Fund	(55,726)	(55,726)
					General Fund	(30,186)	(30,053)
				PL1005 Central Management Program Base Adjustme		270,210	269,438
					Federal Fund	4,008	3,842
					General Fund	70,968	70,713
					State Special Fund	195,234	194,883
		OTO				50,000	50,000
				PL1001 Legal Challenges (OTO)		50,000	50,000
					General Fund	50,000	50,000
		ENFORCEMENT DIVISION				1,380,053	1,379,044
		Ongoing				1,380,053	1,379,044
				Adjusted Base		1,340,493	1,341,435
					Federal Fund	349,525	349,771
					General Fund	543,045	543,426
					State Special Fund	447,923	448,238
				NP6101 Professional Development Center Fee Allocat		(799)	(799)
					Federal Fund	(213)	(213)
					General Fund	(315)	(315)
					State Special Fund	(271)	(271)
				PL3001 Enforcement Operations Adjustments		40,359	38,408
					Federal Fund	10,523	10,015
					General Fund	16,350	15,560
					State Special Fund	13,486	12,833
		PERMITTING & COMPLIANCE DIV.				29,035,548	28,941,045
		Ongoing				28,685,548	28,691,045
				Adjusted Base		24,300,522	24,314,901
					Federal Fund	6,606,672	6,609,052
					General Fund	1,744,816	1,745,284
					State Special Fund	15,949,034	15,960,565
				NP5007 IEMB (Coal and Opencut) Systems Specialist		66,850	62,584
					General Fund	66,850	62,584
				NP5008 Opencut Science Specialist		70,955	66,703
					General Fund	70,955	66,703
				NP5009 IEMB FileNet Data Storage		31,200	31,200
					General Fund	31,200	31,200
				NP5010 Subdivisions Base Program (Funding Switch)		-	-
					General Fund	200,000	200,000

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					State Special Fund	(200,000)	(200,000)
				NP6101 Professional Development Center Fee Allocat		(6,228)	(6,228)
					Federal Fund	(2,330)	(2,330)
					General Fund	(448)	(448)
					State Special Fund	(3,450)	(3,450)
				PL5001 Permitting & Compliance Division Operations		1,272,458	1,271,020
					Federal Fund	256,871	256,871
					General Fund	24,947	24,947
					State Special Fund	990,640	989,202
				PL5002 Hard Rock Reclamation/MFSA Projects (RST/		2,812,946	2,812,946
					State Special Fund	2,812,946	2,812,946
				PL5003 County Air Program Funding Increase		125,000	125,000
					General Fund	125,000	125,000
				PL5004 Permitting & Compliance Division Leased Veh		11,845	12,919
					Federal Fund	3,209	3,380
					General Fund	1,945	2,396
					State Special Fund	6,691	7,143
				OTO		350,000	250,000
				NP5005 Zortman/Landusky Additional Funding (OTO/F		250,000	250,000
					General Fund	250,000	250,000
				NP5006 Opencut Mining Program Database (OTO/RE:		100,000	-
					General Fund	100,000	-
				PETRO TANK RELEASE COMP. BOARD		617,947	617,937
				Ongoing		617,947	617,937
				Adjusted Base		566,702	566,692
					State Special Fund	566,702	566,692
				NP6101 Professional Development Center Fee Allocat		(105)	(105)
					State Special Fund	(105)	(105)
				PL9001 Petro Board Staff Operating Adjustments		51,350	51,350
					State Special Fund	51,350	51,350
				PLAN.PREVENT. & ASSIST.DIV.		13,124,403	13,132,871
				Ongoing		12,974,403	12,982,871
				Adjusted Base		11,123,758	11,132,226
					Federal Fund	6,176,900	6,183,699
					General Fund	2,630,738	2,631,807
					State Special Fund	2,316,120	2,316,720
				NP2006 Database & Application Maintenance		50,000	50,000
					General Fund	50,000	50,000
				NP6101 Professional Development Center Fee Allocat		(1,832)	(1,832)
					Federal Fund	(946)	(946)
					General Fund	(576)	(576)
					State Special Fund	(310)	(310)
				PL2001 Planning, Prevention & Assist Operations Adju		1,632,477	1,632,477
					Federal Fund	928,118	928,118
					General Fund	36,908	36,908
					State Special Fund	667,451	667,451
				PL2002 Water Pollution Control State Special Authority		170,000	170,000
					State Special Fund	170,000	170,000
				OTO		150,000	150,000
				NP2005 Database Development OTO/BIEN/RST Appr		150,000	150,000
					General Fund	150,000	150,000
				REMEDIATION DIVISION		11,622,130	11,627,437
				Ongoing		11,197,130	11,202,437
				Adjusted Base		10,529,648	10,533,878
					Federal Fund	5,353,223	5,355,553
					State Special Fund	5,176,425	5,178,325
				NP6101 Professional Development Center Fee Allocat		(3,078)	(3,078)
					Federal Fund	(2,494)	(2,494)
					State Special Fund	(584)	(584)
				PL4001 Remediation Division Operating Adjustment		175,774	176,574
					Federal Fund	90,153	90,944
					State Special Fund	85,621	85,630
				PL4004 LUST Trust Cost Recovery Expenditures		199,455	199,455
					State Special Fund	199,455	199,455
				PL4005 Beal & Basin Reclamation Bond Expend. (BIE		201,416	201,416
					State Special Fund	201,416	201,416

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				PL4006 Remediation Division Additional Leased Vehic		8,003	8,413
				Federal Fund		8,003	8,413
				PL4007 Move Attorney from PGM 10 to PGM 40		85,912	85,779
				Federal Fund		29,161	29,024
				State Special Fund		56,751	56,755
		OTO				425,000	425,000
				PL4003 Orphan Share Claims Feas Studies (BIEN/RS		425,000	425,000
				State Special Fund		425,000	425,000
DEPARTMENT OF FISH, WILDLIFE & PARKS						75,848,167	76,020,541
COMMUNICATION AND EDUCATION DIV						3,694,122	3,699,395
		Ongoing				3,694,122	3,699,395
			Adjusted Base			3,694,227	3,699,500
				Federal Fund		730,453	731,148
				State Special Fund		2,963,774	2,968,352
			NP6101 Professional Development Center Fee Allocat			(105)	(105)
				State Special Fund		(105)	(105)
ENFORCEMENT DIVISION						9,774,873	9,792,770
		Ongoing				9,774,873	9,792,770
			Adjusted Base			9,486,740	9,504,637
				Federal Fund		364,838	365,666
				State Special Fund		9,121,902	9,138,971
			NP6101 Professional Development Center Fee Allocat			(1,867)	(1,867)
				State Special Fund		(1,867)	(1,867)
			PL401 Game Warden Overtime			290,000	290,000
				Federal Fund		18,000	18,000
				State Special Fund		272,000	272,000
FISH AND WILDLIFE ADMIN						4,026,879	4,034,441
		Ongoing				4,026,879	4,034,441
			Adjusted Base			4,027,997	4,035,559
				Federal Fund		168,388	168,222
				State Special Fund		3,859,609	3,867,337
			NP6101 Professional Development Center Fee Allocat			(1,118)	(1,118)
				State Special Fund		(1,118)	(1,118)
FISHERIES DIVISION						17,595,195	17,635,090
		Ongoing				17,276,070	17,315,965
			Adjusted Base			17,141,521	17,181,582
				Federal Fund		8,965,702	8,990,724
				State Special Fund		8,175,819	8,190,858
			NP301 Funding Switch to Federal Dingell-Johnson			-	-
				Federal Fund		425,000	425,000
				State Special Fund		(425,000)	(425,000)
			NP6101 Professional Development Center Fee Allocat			(786)	(786)
				Federal Fund		(509)	(509)
				State Special Fund		(277)	(277)
			PL302 Fishing Access Site Operations & Maintenance			135,335	135,169
				Federal Fund		54,134	54,068
				State Special Fund		81,201	81,101
		OTO				319,125	319,125
			PL303 Aquatic Invasive Species AIS OTO			309,125	309,125
				General Fund		309,125	309,125
			PL304 Fishing Land Access OTO			10,000	10,000
				State Special Fund		10,000	10,000
INFORMATION SERVICES DIVISION						4,368,910	4,370,757
		Ongoing				4,368,910	4,370,757
			Adjusted Base			4,369,018	4,370,865
				Federal Fund		10,692	10,692
				State Special Fund		4,358,326	4,360,173
			NP6101 Professional Development Center Fee Allocat			(108)	(108)
				State Special Fund		(108)	(108)
MANAGEMENT AND FINANCE						9,480,335	9,395,232
		Ongoing				9,480,335	9,395,232
			Adjusted Base			9,349,846	9,264,825
				Federal Fund		77,332	61,779
				State Special Fund		9,272,514	9,203,046
			NP6101 Professional Development Center Fee Allocat			22,855	22,855

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					State Special Fund	22,855	22,855
				PL901 Legal Unit		55,534	55,452
					State Special Fund	55,534	55,452
				PL902 Search and Rescue		52,100	52,100
					State Special Fund	52,100	52,100
		PARKS DIVISION				8,179,909	8,245,755
			Ongoing			7,929,909	7,945,755
				Adjusted Base		7,686,199	7,702,278
					Federal Fund	134,199	134,565
					State Special Fund	7,552,000	7,567,713
				NP606 Parks Boat Safety		31,670	31,634
					Federal Fund	31,670	31,634
				NP609 Parks O&M		82,000	82,000
					State Special Fund	82,000	82,000
				NP6101 Professional Development Center Fee Allocat		(934)	(934)
					State Special Fund	(934)	(934)
				PL602 Parks Operations & Maintenance Staff		135,768	135,571
					State Special Fund	135,768	135,571
				PL603 Land & Water Conservation Fund Program Staf		85,143	85,143
					State Special Fund	85,143	85,143
				PL604 Program Base Operations		115,063	115,063
					State Special Fund	115,063	115,063
				PL605 Snowmobile Program RST/BIEN		(205,000)	(205,000)
					State Special Fund	(205,000)	(205,000)
			OTO			250,000	300,000
				NP607 Parks Reservation System RST/OTO		50,000	100,000
					State Special Fund	50,000	100,000
				NP608 Parks Equipment OTO		200,000	200,000
					State Special Fund	200,000	200,000
		WILDLIFE DIVISION				18,727,944	18,847,101
			Ongoing			18,727,944	18,847,101
				Adjusted Base		17,821,306	17,841,963
					Federal Fund	5,741,854	5,749,462
					State Special Fund	12,079,452	12,092,501
				NP501 Funding Shift to PR		-	-
					Federal Fund	1,000,000	1,000,000
					State Special Fund	(1,000,000)	(1,000,000)
				NP502 Funding Shift In Block Management		-	-
					Federal Fund	1,000,000	1,000,000
					State Special Fund	(1,000,000)	(1,000,000)
				NP503 Moose Research		150,000	150,000
					Federal Fund	100,000	100,000
					State Special Fund	50,000	50,000
				NP504 Sage Grouse Research		100,000	100,000
					Federal Fund	100,000	100,000
				NP506 Wolf Program		331,696	430,196
					State Special Fund	331,696	430,196
				NP6101 Professional Development Center Fee Allocat		(1,358)	(1,358)
					Federal Fund	(1,358)	(1,358)
				PL505 Habitat Montana O&M		110,000	110,000
					State Special Fund	110,000	110,000
				PL507 Game Herders for Game Damage Program		11,500	11,500
					State Special Fund	11,500	11,500
				PL508 Migratory Bird Program Authority		40,000	40,000
					State Special Fund	40,000	40,000
				PL509 Auction Programs and Non-Game Check Off		164,800	164,800
					State Special Fund	164,800	164,800
DEPARTMENT OF LIVESTOCK						10,362,104	10,317,378
		ANIMAL HEALTH DIVISION				1,938,787	1,937,204
			Ongoing			1,432,172	1,430,791
				Adjusted Base		1,577,656	1,576,575
					Federal Fund	891,325	890,190
					State Special Fund	686,331	686,385
				PL403 Vehicle Lease -Animal Health Division		2,487	2,420
					State Special Fund	2,487	2,420
				PL404 Cattle Health (Bison) Fund Reduction		(147,971)	(148,204)

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					Federal Fund	(147,971)	(148,204)
		OTO				506,615	506,413
				NP401 DSA Vet and Compliance Specialist (OTO)		133,447	133,245
					General Fund	133,447	133,245
				NP402 DSA Brucellosis Testing (OTO)		373,168	373,168
					General Fund	373,168	373,168
		BRANDS ENFORCEMENT DIVISION				2,920,547	2,932,127
			Ongoing			2,920,547	2,932,127
				Adjusted Base		3,213,809	3,220,407
					General Fund	2,943	2,943
					State Special Fund	3,210,866	3,217,464
				NP603 Brand FTE Reductions and Fund Switch		(354,395)	(353,938)
					State Special Fund	(354,395)	(353,938)
				PL601 Brands Division Vehicle Lease		5,154	9,679
					State Special Fund	5,154	9,679
				PL602 Brand Overtime		55,979	55,979
					State Special Fund	55,979	55,979
		CENTRALIZED SERVICES PROGRAM				1,829,489	1,780,605
			Ongoing			1,824,489	1,780,605
				Adjusted Base		1,853,739	1,809,763
					General Fund	68,751	69,028
					State Special Fund	1,784,988	1,740,735
				NP109 Board of Horse Racing Adjustment		(68,519)	(68,427)
					State Special Fund	(68,519)	(68,427)
				NP6101 Professional Development Center Fee Allocat		4,333	4,333
					State Special Fund	4,333	4,333
				PL101 Replacement Personal Computers		18,610	18,610
					State Special Fund	18,610	18,610
				PL102 Animal Health System Maintenance		10,000	10,000
					General Fund	5,000	5,000
					State Special Fund	5,000	5,000
				PL106 Livestock Loss Board Meetings		6,326	6,326
					General Fund	6,326	6,326
		OTO				5,000	-
				PL103 Animal Health System Customization (OTO)		5,000	-
					General Fund	5,000	-
		DIAGNOSTIC LABORATORY PROGRAM				1,954,500	1,954,540
			Ongoing			1,949,000	1,954,540
				Adjusted Base		1,999,192	2,002,026
					General Fund	289,824	289,284
					State Special Fund	1,709,368	1,712,742
				NP301 Operational Reduction and Fund Switch		(55,000)	(55,000)
					State Special Fund	(55,000)	(55,000)
				PL304 Lab Recharges to MSU		4,808	7,514
					State Special Fund	4,808	7,514
		OTO				5,500	-
				NP303 PCR Shaker and Micro Centrifuge (OTO)		3,500	-
					State Special Fund	3,500	-
				PL302 Milk Lab Incubator (OTO)		2,000	-
					State Special Fund	2,000	-
		MEAT/POULTRY INSPECTION				1,289,026	1,279,161
			Ongoing			1,227,982	1,231,567
				Adjusted Base		1,227,982	1,231,567
					Federal Fund	611,132	612,925
					General Fund	611,132	612,925
					State Special Fund	5,718	5,717
		OTO				61,044	47,594
				NP1003 Meat Inspection - New Plants (OTO)		39,272	39,272
					Federal Fund	19,636	19,636
					General Fund	19,636	19,636
				PL1001 Meat Inspector Training (OTO/BIEN)		8,322	8,322
					Federal Fund	4,161	4,161
					General Fund	4,161	4,161
				PL1002 Meat Inspection Field Supplies (OTO/BIEN)		13,450	-
					Federal Fund	6,725	-
					General Fund	6,725	-

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
		MILK & EGG PROGRAM				429,755	433,741
			Ongoing			429,755	433,741
				Adjusted Base		427,268	428,901
					Federal Fund	28,490	28,490
					State Special Fund	398,778	400,411
		PL501 Milk and Egg Vehicle Lease				2,487	4,840
					State Special Fund	2,487	4,840
DEPARTMENT OF TRANSPORTATION						671,212,063	670,112,783
		AERONAUTICS PROGRAM				2,303,288	2,028,551
			Ongoing			2,026,621	2,028,551
				Adjusted Base		1,714,563	1,716,424
					Federal Fund	64,217	64,217
					State Special Fund	1,650,346	1,652,207
		PL4006 Aero Grants, Loans & Pavement Preservation				143,851	143,851
					State Special Fund	143,851	143,851
		PL4007 Aeronautics State System Plan (BIEN)				150,000	150,000
					Federal Fund	135,000	135,000
					State Special Fund	15,000	15,000
		PL4008 Reestablish Aeronautics Base				18,207	18,276
					State Special Fund	18,207	18,276
			OTO			276,667	-
		NP4002 Lincoln Airport Runway Improvements (OTO/E				166,667	-
					Federal Fund	150,000	-
					State Special Fund	16,667	-
		NP4004 Lincoln Airport Cleanup (OTO/BIEN)				110,000	-
					State Special Fund	110,000	-
		CONSTRUCTION PROGRAM				470,385,516	470,474,613
			Ongoing			470,385,516	470,474,613
				Adjusted Base		455,752,783	455,851,092
					Federal Fund	379,208,700	379,251,622
					State Special Fund	76,544,083	76,599,470
		PL204 Equipment Rental				(89,750)	(57,962)
					Federal Fund	(40,764)	(26,326)
					State Special Fund	(48,986)	(31,636)
		PL205 Overtime/Differential				3,297,159	3,297,159
					Federal Fund	1,543,730	1,543,730
					State Special Fund	1,753,429	1,753,429
		PL206 Licensing Fees				139,846	197,846
					State Special Fund	139,846	197,846
		PL208 Right of Way Land Acquisition				11,285,478	11,186,478
					Federal Fund	9,972,977	9,885,491
					State Special Fund	1,312,501	1,300,987
		GENERAL OPERATIONS PROGRAM				26,592,751	26,358,610
			Ongoing			26,592,751	26,358,610
				Adjusted Base		26,331,472	26,062,768
					Federal Fund	1,140,654	1,141,024
					State Special Fund	25,190,818	24,921,744
		NP106 Small Business Enterprise				92,248	92,248
					State Special Fund	92,248	92,248
		NP6101 Professional Development Center Fee Allocat				58,862	58,862
					State Special Fund	58,862	58,862
		PL101 Overtime/Differential				36,129	36,129
					State Special Fund	36,129	36,129
		PL102 Equipment Rental				(460)	(297)
					State Special Fund	(460)	(297)
		PL107 Credit Card Fees				62,000	96,000
					State Special Fund	62,000	96,000
		PL108 Contract Increases				12,500	12,900
					State Special Fund	12,500	12,900
		MAINTENANCE PROGRAM				127,913,678	128,230,864
			Ongoing			127,913,678	128,230,864
				Adjusted Base		125,307,171	125,424,317
					Federal Fund	7,668,289	7,668,298
					State Special Fund	117,638,882	117,756,019
		PL301 Secondary Roads Maintenance				188,864	204,256
					State Special Fund	188,864	204,256

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				PL303	Expanded Transportation Infrastructure	384,023	373,186
					State Special Fund	384,023	373,186
				PL305	Equipment Rental	(551,125)	(355,924)
					State Special Fund	(551,125)	(355,924)
				PL306	OT/Differential	2,248,653	2,248,653
					State Special Fund	2,248,653	2,248,653
				PL307	Maintenance Contracts	34,368	34,652
					State Special Fund	34,368	34,652
				PL308	Noxious Weed Program	215,724	215,724
					State Special Fund	215,724	215,724
				PL310	Rest Area Maintenance	86,000	86,000
					State Special Fund	86,000	86,000
				MOTOR CARRIER SERVICES DIV.		11,615,476	11,249,635
				Ongoing		11,513,243	11,249,635
				Adjusted Base		10,278,190	10,283,112
				Federal Fund		2,632,139	2,633,476
				State Special Fund		7,646,051	7,649,636
				NP2201	MCS Patrol FTE	584,256	312,711
					State Special Fund	584,256	312,711
				NP2202	Border Enforcement FTE	376,563	376,013
					Federal Fund	376,563	376,013
				PL2204	Equipment Rental	(10,066)	(6,501)
					Federal Fund	(3,625)	(2,341)
					State Special Fund	(6,441)	(4,160)
				PL2205	Overtime/Differential	185,080	185,080
					Federal Fund	41,774	41,774
					State Special Fund	143,306	143,306
				PL2210	Wyoming/Montana Joint Port Project	85,062	85,062
					State Special Fund	85,062	85,062
				PL2214	Scale Site Repair	14,158	14,158
					State Special Fund	14,158	14,158
				OTO		102,233	-
				PL2209	CVIEW & CCAMS Projects (Bien/OTO)	102,233	-
					Federal Fund	51,116	-
					State Special Fund	51,117	-
				RAIL, TRANSIT, & PLANNING DIVISION		32,401,354	31,770,510
				Ongoing		32,401,354	31,770,510
				Adjusted Base		26,352,325	26,361,452
				Federal Fund		20,368,304	20,373,711
				State Special Fund		5,984,021	5,987,741
				PL5003	Overtime/Differential	30,295	30,295
					State Special Fund	30,295	30,295
				PL5004	Equipment Rental	(5,040)	(3,255)
					State Special Fund	(5,040)	(3,255)
				PL5006	MAP 21 Adjustment to Grant Programs	5,138,900	4,503,100
					Federal Fund	4,668,900	4,033,100
					State Special Fund	470,000	470,000
				PL5008	MAP21 Performance Based Planning	516,734	510,778
					Federal Fund	413,387	408,614
					State Special Fund	103,347	102,164
				PL5009	City Park Rest Areas	17,507	17,507
					State Special Fund	17,507	17,507
				PL5010	Pollution Prevention & Abatement	320,000	320,000
					State Special Fund	320,000	320,000
				PL5011	EMS Grant Local Match	30,633	30,633
					State Special Fund	30,633	30,633
				DEPT OF NATURAL RESOURCES & CONSERVATION		60,395,454	58,168,240
				CENTRALIZED SERVICES		5,444,687	5,293,051
				Ongoing		5,444,687	5,293,051
				Adjusted Base		5,280,534	5,158,300
				Federal Fund		268,252	262,042
				General Fund		3,406,473	3,327,619
				State Special Fund		1,605,809	1,568,639
				NP6101	Professional Development Center Fee Allocat	(194)	(194)
					General Fund	(194)	(194)
				PL2101	CSD/OIT Applications Development	85,000	85,000

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					General Fund	85,000	85,000
				PL2102 DNRC Records Management		79,347	49,945
					State Special Fund	79,347	49,945
		CONSERVATION/RESOURCE DEV DIV				10,429,412	10,431,561
			Ongoing			10,229,412	10,231,561
				Adjusted Base		4,906,948	4,909,097
					Federal Fund	274,966	274,966
					General Fund	1,002,489	1,004,541
					State Special Fund	3,629,493	3,629,590
				NP6101 Professional Development Center Fee Allocat		(36)	(36)
					State Special Fund	(36)	(36)
				PL2301 CARDD Operating Adjustments		195,000	195,000
					Federal Fund	23,300	23,300
					State Special Fund	171,700	171,700
				PL2305 CARDD Regional Water Administration Funds		47,500	47,500
					State Special Fund	47,500	47,500
				PL2307 CARDD Coal Bed Methane Program Operatin		80,000	80,000
					State Special Fund	80,000	80,000
				PL2311 CARDD Loan Appropriation Authority		5,000,000	5,000,000
					State Special Fund	5,000,000	5,000,000
			OTO			200,000	200,000
				PL2306 Drinking Water Program Loan Forgiveness (O		200,000	200,000
					State Special Fund	200,000	200,000
		FORESTRY/TRUST LANDS				27,743,634	27,774,836
			Ongoing			27,399,748	27,430,950
				Adjusted Base		26,920,074	26,956,337
					Federal Fund	1,101,881	1,103,361
					General Fund	10,600,597	10,614,932
					State Special Fund	15,217,596	15,238,044
				NP6101 Professional Development Center Fee Allocat		7,203	7,203
					General Fund	4,563	4,563
					State Special Fund	2,640	2,640
				PL35011 FD & TLMD Operating & Capital Adjustments		179,476	180,692
					General Fund	108,429	108,447
					State Special Fund	71,047	72,245
				PL35012 FD Federal And State Special Authority		101,481	101,307
					Federal Fund	51,481	51,307
					State Special Fund	50,000	50,000
				PL35014 Air Operations Transfer		(12,555)	(18,658)
					General Fund	(8,412)	(12,501)
					State Special Fund	(4,143)	(6,157)
				PL35023 TLMD Land Transaction Funds		204,069	204,069
					State Special Fund	204,069	204,069
			OTO			343,886	343,886
				PL35013 FD Phone System & Copiers (OTO)		135,000	135,000
					General Fund	135,000	135,000
				PL35016 FD Narrow Band Radios (OTO/REST)		128,886	128,886
					General Fund	86,353	86,353
					State Special Fund	42,533	42,533
				PL35021 TLMD MSU-Morrill Trust Projects (BIEN/OTC		80,000	80,000
					General Fund	80,000	80,000
		OIL & GAS CONSERVATION DIV.				2,074,549	1,956,301
			Ongoing			1,954,549	1,956,301
				Adjusted Base		1,885,503	1,887,163
					Federal Fund	111,470	111,470
					State Special Fund	1,774,033	1,775,693
				NP6101 Professional Development Center Fee Allocat		556	556
					State Special Fund	556	556
				PL2201 BOGC Regulatory Program Adjustments		40,360	40,452
					State Special Fund	40,360	40,452
				PL2202 BOGC UIC Program Adjustments		28,130	28,130
					State Special Fund	28,130	28,130
			OTO			120,000	-
				PL2204 Proc Manual & Field Inspections Sys (OTO/BI		120,000	-
					State Special Fund	120,000	-
		WATER RESOURCES DIVISION				14,703,172	12,712,491

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
			Ongoing			14,674,446	12,682,791
				Adjusted Base		12,288,540	12,297,660
					Federal Fund	178,418	178,479
					General Fund	8,508,510	8,516,195
					State Special Fund	3,601,612	3,602,986
		NP6101		Professional Development Center Fee Allocat		(1,952)	(1,952)
					General Fund	(1,531)	(1,531)
					State Special Fund	(421)	(421)
		PL2403	WRD	Operating Adjustment		70,580	79,479
					General Fund	49,708	55,328
					State Special Fund	20,872	24,151
		PL2404	WRD	State Water Projects Adjustments		2,298,307	288,424
					State Special Fund	2,298,307	288,424
		PL2405	WRD	FEMA CAP Spending Authority		50,000	50,000
					Federal Fund	50,000	50,000
		PL2406	WRD	Floodplain Mapping		100,000	100,000
					General Fund	100,000	100,000
		PL2407	WRD	Board Of Water Well Contractors Adjust		16,000	16,000
					State Special Fund	16,000	16,000
		PL2408	WRD	Adjudication FTE Reduction		(147,029)	(146,820)
					State Special Fund	(147,029)	(146,820)
			OTO			28,726	29,700
		PL2402	WRD	Stream Gauging Stations (OTO/RST)		28,726	29,700
					General Fund	28,726	29,700
D - Public Safety and Justice						355,270,640	358,559,184
CRIME CONTROL DIVISION						8,609,332	8,607,825
JUSTICE SYSTEM SUPPORT SERVICE						8,609,332	8,607,825
			Ongoing			8,609,332	8,607,825
				Adjusted Base		8,546,018	8,544,528
					Federal Fund	6,050,479	6,049,869
					General Fund	2,343,368	2,342,496
					State Special Fund	152,171	152,163
		NP6101		Professional Development Center Fee Allocat		(264)	(264)
					General Fund	(264)	(264)
		PL1		Financial Monitoring of Projects		63,578	63,561
					Federal Fund	17,577	17,573
					General Fund	45,555	45,542
					State Special Fund	446	446
DEPARTMENT OF CORRECTIONS						189,305,528	192,292,461
ADMIN AND SUPPORT SERVICES						21,822,886	22,352,325
			Ongoing			21,548,886	22,352,325
				Adjusted Base		19,594,616	19,495,012
					General Fund	18,853,139	18,753,046
					Proprietary Fund	71,356	71,793
					State Special Fund	670,121	670,173
		NP602		Exonerated Person's Education Costs		14,500	14,500
					General Fund	14,500	14,500
		NP6101		Professional Development Center Fee Allocat		36,734	36,734
					General Fund	33,924	33,924
					Proprietary Fund	2,429	2,429
					State Special Fund	381	381
		NP701		Re-Entry IT FTE		140,412	131,596
					General Fund	140,412	131,596
		NP702		Inmate Adult Educational Assessment Software		20,000	20,000
					General Fund	20,000	20,000
		NP805		Radio Systems		25,000	25,000
					General Fund	25,000	25,000
		PL101		Outside Medical Inflationary Increase (BIEN/RE		1,527,622	2,432,581
					General Fund	1,527,622	2,432,581
		PL601		Victim Services		37,194	37,194
					General Fund	37,194	37,194
		PL702		Agile Assets/RevQ Licenses		53,056	53,056
					General Fund	10,000	10,000
					State Special Fund	43,056	43,056
		PL801		Attorney Services		85,642	82,642
					General Fund	85,642	82,642

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				PL804 Investigator Overtime		7,010	7,010
				General Fund		7,010	7,010
				PL901 Parole Board Member Compensation		7,100	7,100
				General Fund		7,100	7,100
				PL902 BOPP ACA Accreditation		-	9,900
				General Fund		-	9,900
			OTO			274,000	-
				NP704 MSP Employee Training Lab (OTO/BIEN)		15,750	-
				General Fund		15,750	-
				PL701 MSP Door Control System (OTO/BIEN)		48,632	-
				General Fund		48,632	-
				PL703 MSP Water Telemetry System (OTO/BIEN)		50,000	-
				General Fund		50,000	-
				PL704 Vocational Training OTO/Bien		159,618	-
				General Fund		159,618	-
				ADULT COMMUNITY CORRECTIONS		63,785,306	64,866,041
			Ongoing			63,712,306	64,866,041
				Adjusted Base		60,081,092	60,104,877
				General Fund		58,814,956	58,838,741
				State Special Fund		1,266,136	1,266,136
				NP201 Reentry Case Manager		57,917	54,963
				General Fund		57,917	54,963
				NP203 Per Diem Adult Community Corrections		740,519	1,481,037
				General Fund		740,519	1,481,037
				NP212 Additional community corrections beds for wom		316,793	633,585
				General Fund		316,793	633,585
				PL201 Annualize Treatment Beds		298,860	298,860
				General Fund		298,860	298,860
				PL202 Annualize Prerelease Beds		1,587,439	1,587,439
				General Fund		1,587,439	1,587,439
				PL203 Annualize MASC Beds		141,394	216,988
				General Fund		141,394	216,988
				PL204 TSCTC Overtime/Holiday Worked		33,142	33,142
				General Fund		33,142	33,142
				PL205 Probation and Parole Overtime/Holiday Worked		50,000	50,000
				General Fund		50,000	50,000
				PL206 SCRAM GPS Units		231,500	231,500
				General Fund		231,500	231,500
				PL207 Probation and Parole Mental Health Contract		42,000	42,000
				General Fund		42,000	42,000
				PL209 Prerelease Transitional Living		76,650	76,650
				General Fund		76,650	76,650
				PL210 Passages Mental Health Contract		55,000	55,000
				General Fund		55,000	55,000
			OTO			73,000	-
				PL211 WATCh West Equipment (OTO/BIEN)		73,000	-
				General Fund		73,000	-
				MONT CORRECTIONAL ENTERPRISES		4,199,045	4,200,837
			Ongoing			4,199,045	4,200,837
				Adjusted Base		3,347,109	3,349,033
				General Fund		784,748	786,920
				Proprietary Fund		596,205	595,920
				State Special Fund		1,966,156	1,966,193
				NP402 MCE Vocational Training FTE at MWP/MSP		137,436	137,304
				General Fund		137,436	137,304
				PL402 MCE Overtime and Inmate Pay		114,500	114,500
				General Fund		52,500	52,500
				Proprietary Fund		32,000	32,000
				State Special Fund		30,000	30,000
				PL403 MCE Additional Spending Authority		600,000	600,000
				Proprietary Fund		100,000	100,000
				State Special Fund		500,000	500,000
				SECURE CUSTODY FACILITIES		80,085,836	81,268,829
			Ongoing			79,840,836	81,203,829
				Adjusted Base		72,825,316	72,922,133
				General Fund		72,820,500	72,917,317

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					State Special Fund	4,816	4,816
				NP301 Montana Womens Prison Medical Services		94,897	94,262
					General Fund	94,897	94,262
				NP303 Montana State Prison Reentry Team		166,184	154,488
					General Fund	166,184	154,488
				NP320 Lewistown Infirmary Beds		1,832,499	1,832,231
					General Fund	1,832,499	1,832,231
				NP323 Contract Beds Private Prison Per Diem		560,056	560,056
					General Fund	560,056	560,056
				PL301 MWP Correctional Officer		38,912	38,862
					General Fund	38,912	38,862
				PL303 Montana Womens Prison Contracts		31,250	31,250
					General Fund	31,250	31,250
				PL305 MSP Inmate programming		60,000	60,000
					General Fund	60,000	60,000
				PL307 MWP Overtime/Holiday Worked		221,594	221,594
					General Fund	221,594	221,594
				PL308 MWP Inmate Pay		19,235	19,235
					General Fund	19,235	19,235
				PL316 MSP Overtime/Holiday worked		1,576,927	1,576,927
					General Fund	1,576,927	1,576,927
				PL317 MSP Inmate Pay		250,405	250,405
					General Fund	150,405	150,405
					State Special Fund	100,000	100,000
				PL319 Secure Care Contract Bed Annualization		1,075,093	1,349,473
					General Fund	1,075,093	1,349,473
				PL321 MSP - Montana Correctional Enterprises Rate		562,083	1,040,142
					General Fund	562,083	1,040,142
				PL999 Fund Career Ladder for Correctional Officers		526,385	1,052,771
					General Fund	526,385	1,052,771
					OTO	245,000	65,000
				PL304 MWP Supplies (OTO/BIEN)		25,000	35,000
					General Fund	25,000	35,000
				PL314 MSP Supplies and Equipment (OTO/BIEN)		110,000	30,000
					General Fund	110,000	30,000
				PL324 MSP Van Replacement (OTO/BIEN)		110,000	-
					General Fund	110,000	-
				YOUTH SERVICES		19,412,455	19,604,429
				Ongoing		19,312,455	19,604,429
				Adjusted Base		18,788,396	18,811,776
					Federal Fund	16,005	16,005
					General Fund	17,900,981	17,924,361
					State Special Fund	871,410	871,410
				PL501 PHYCF Overtime/Holiday Worked		164,120	164,120
					General Fund	164,120	164,120
				PL502 RYCF Overtime/Holiday Worked		37,567	37,567
					General Fund	37,567	37,567
				PL503 YTC Overtime/Holiday Worked		22,927	22,927
					General Fund	22,927	22,927
				PL504 PHYCF Inmate Pay		29,850	29,850
					General Fund	29,850	29,850
				PL505 RYCF Inmate Pay		1,000	1,000
					General Fund	1,000	1,000
				PL999 Fund Career Ladder for Correctional Officers		268,595	537,189
					General Fund	268,595	537,189
					OTO	100,000	-
				PL507 RYCF Safety and Security OTO/BIEN		100,000	-
					General Fund	100,000	-
DEPARTMENT OF JUSTICE						85,623,170	86,125,043
				CENTRAL SERVICES DIVISION		1,473,739	1,402,721
				Ongoing		1,473,739	1,402,721
				Adjusted Base		1,456,203	1,385,185
					General Fund	484,966	460,546
					Proprietary Fund	26,061	24,849
					State Special Fund	945,176	899,790
				NP6101 Professional Development Center Fee Allocat		17,536	17,536

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					General Fund	17,536	17,536
		DIV. OF CRIMINAL INVESTIGATION				10,809,919	10,842,750
			Ongoing			10,809,919	10,842,750
				Adjusted Base		10,287,945	10,307,456
					Federal Fund	687,352	687,352
					General Fund	6,283,536	6,295,048
					State Special Fund	3,317,057	3,325,056
				NP1801 DCI SVOR Compliance Investigators		230,946	230,623
					General Fund	230,946	230,623
				NP1807 DCI MLEA Maintenance		-	-
					General Fund	175,000	175,000
					State Special Fund	(175,000)	(175,000)
				PL1804 DCI Child Sexual Predator and Drug Diversion		191,498	191,498
					General Fund	191,498	191,498
				PL1806 DCI Base Adjustments		38,183	51,913
					General Fund	38,183	51,913
				PL1808 MLEA Trainer		61,347	61,260
					General Fund	61,347	61,260
		FORENSIC SCIENCE DIVISION				4,051,236	4,054,328
			Ongoing			4,051,236	4,054,328
				Adjusted Base		3,941,236	3,944,328
					General Fund	3,599,137	3,601,960
					State Special Fund	342,099	342,368
				PL3201 FSD Base Adjustments		5,000	5,000
					General Fund	5,000	5,000
				PL3202 FSD Equipment - Bien		105,000	105,000
					General Fund	105,000	105,000
		GAMBLING CONTROL DIVISION				3,942,385	3,951,788
			Ongoing			3,942,385	3,951,788
				Adjusted Base		3,918,824	3,925,563
					Proprietary Fund	1,136,459	1,138,413
					State Special Fund	2,782,365	2,787,150
				PL701 GCD Base Adjustments		23,561	26,225
					Proprietary Fund	6,833	7,605
					State Special Fund	16,728	18,620
		INFORMATION TECHNOLOGY SERVICE				3,866,581	3,865,964
			Ongoing			3,866,581	3,865,964
				Adjusted Base		3,856,581	3,855,964
					Federal Fund	2,652	2,651
					General Fund	3,697,597	3,697,002
					Proprietary Fund	14,856	14,855
					State Special Fund	141,476	141,456
				PL2901 JITSD Base Adjustment		10,000	10,000
					General Fund	10,000	10,000
		LEGAL SERVICES DIVISION				7,071,591	7,065,620
			Ongoing			7,071,591	7,065,620
				Adjusted Base		6,866,774	6,872,370
					Federal Fund	412,411	412,405
					General Fund	6,264,365	6,269,967
					State Special Fund	189,998	189,998
				NP101 LSD Child Sexual Predator and Drug Diversion		204,817	193,250
					General Fund	204,817	193,250
		MONTANA HIGHWAY PATROL				34,420,187	34,490,942
			Ongoing			34,420,187	34,490,942
				Adjusted Base		33,188,331	33,270,654
					State Special Fund	33,188,331	33,270,654
				PL1301 MHP Salary Increase per Survey		548,796	548,796
					State Special Fund	548,796	548,796
				PL1302 MHP Base Adjustments		683,060	671,492
					State Special Fund	683,060	671,492
		MOTOR VEHICLE DIVISION				19,120,651	19,580,163
			Ongoing			19,120,651	19,580,163
				Adjusted Base		15,968,507	16,001,982
					General Fund	7,982,529	8,002,614
					Proprietary Fund	591,259	591,259
					State Special Fund	7,394,719	7,408,109

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				NP1201 MVD Commercial Driver License Program		249,886	236,599
				General Fund		149,932	141,959
				State Special Fund		99,954	94,640
				NP1208 MVD CDL Medical Certification Program		89,333	89,333
				General Fund		53,600	53,600
				State Special Fund		35,733	35,733
				NP1209 MVD National Motor Vehicle Title Info System		33,295	33,295
				General Fund		19,977	19,977
				State Special Fund		13,318	13,318
				PL1202 MVD Annualize MTIVS Contract		952,392	952,392
				State Special Fund		952,392	952,392
				PL1203 MVD License Plate Rolling Reissue		1,085,000	1,519,000
				State Special Fund		1,085,000	1,519,000
				PL1204 MVD Annualize Mail Renewal Contract & Offic		144,771	150,095
				General Fund		86,863	90,057
				State Special Fund		57,908	60,038
				PL1205 MVD Base Adjustments		247,467	247,467
				General Fund		148,480	148,480
				State Special Fund		98,987	98,987
				PL1207 MVD Debt Payments to BOI		350,000	350,000
				State Special Fund		350,000	350,000
				OFFICE OF CONSUMER PROTECTION		866,881	870,767
				Ongoing		866,881	870,767
				Adjusted Base		866,881	870,767
				State Special Fund		866,881	870,767
JUDICIAL BRANCH						41,328,294	41,002,209
				CLERK OF COURT		476,331	477,068
				Ongoing		476,331	477,068
				Adjusted Base		476,331	477,068
				General Fund		476,331	477,068
				DISTRICT COURT OPERATIONS		26,384,777	26,367,291
				Ongoing		26,314,777	26,297,291
				Adjusted Base		25,444,895	25,468,174
				General Fund		25,324,313	25,347,592
				State Special Fund		120,582	120,582
				PL4001 Minimum Standards - Judicial Support Staff		453,991	413,226
				General Fund		453,991	413,226
				PL4003 Accrued Leave Payouts - State Special Rever		28,436	28,436
				State Special Fund		28,436	28,436
				PL4004 Increase for District Court Contracts & Transcr		26,178	26,178
				General Fund		26,178	26,178
				PL4005 District Court Variable Base Adjustment		361,277	361,277
				General Fund		361,277	361,277
				OTO		70,000	70,000
				NP4002 Continued Guardian Ad Litem Funding - OTO		70,000	70,000
				General Fund		70,000	70,000
				LAW LIBRARY		878,214	881,837
				Ongoing		878,214	881,837
				Adjusted Base		878,214	881,837
				General Fund		878,214	881,837
				SUPREME COURT OPERATIONS		11,473,265	11,162,621
				Ongoing		10,684,090	10,716,495
				Adjusted Base		9,940,427	9,889,498
				Federal Fund		121,936	121,894
				General Fund		9,606,672	9,555,785
				State Special Fund		211,819	211,819
				NP1005 Court Help Program		349,424	349,266
				General Fund		349,424	349,266
				NP1007 Drug Courts Add Funding for Expiring Grants		185,467	272,378
				General Fund		185,467	272,378
				NP1008 Drug Court Funding for DUI Courts		50,000	50,000
				General Fund		50,000	50,000
				PL1001 Judicial Standards - Restricted/Biennial		5,998	-
				General Fund		5,998	-
				PL1002 Information Technology System Maintenance		47,555	47,555
				General Fund		47,555	47,555

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				PL1004 Rent Old Federal Building		4,988	7,567
				General Fund		4,988	7,567
				PL1006 Drug Court Increase to Existing Funding		100,231	100,231
				General Fund		70,231	70,231
				State Special Fund		30,000	30,000
		OTO				789,175	446,126
				NP1003 Information Technology Increased Staffing - C		466,725	446,126
				General Fund		466,725	446,126
				NP1009 Courtroom Technology - OTO		322,450	-
				General Fund		322,450	-
		WATER COURTS SUPERVISION				2,115,707	2,113,392
		Ongoing				2,115,707	2,113,392
				Adjusted Base		1,878,183	1,882,411
				State Special Fund		1,878,183	1,882,411
				PL5001 Water Court Rent Increase		5,328	8,130
				State Special Fund		5,328	8,130
				PL5002 Water Court - FTE Transfer		232,196	222,851
				State Special Fund		232,196	222,851
		OFFICE OF THE PUBLIC DEFENDER				26,668,515	26,871,409
		OFFICE OF APPELLATE DEFENDER				1,458,886	1,470,607
		Ongoing				1,458,886	1,470,607
				Adjusted Base		1,101,466	1,101,267
				General Fund		1,101,466	1,101,267
				NP10 Increase Contract Attorney Rates		2,323	4,646
				General Fund		2,323	4,646
				PL11 Managers' Caseloads		56,005	52,197
				General Fund		56,005	52,197
				PL17 Fund Career Ladder		79,198	100,268
				General Fund		79,198	100,268
				PL18 Support Workload - Modified FTE		87,116	86,983
				General Fund		87,116	86,983
				PL3 Support Workload		132,778	125,246
				General Fund		132,778	125,246
		OFFICE OF PUBLIC DEFENDER				25,209,629	25,400,802
		Ongoing				24,620,940	24,816,089
				Adjusted Base		21,119,676	21,067,325
				General Fund		21,019,718	20,967,367
				State Special Fund		99,958	99,958
				NP12 Increase Contract Attorney Rates		111,113	222,226
				General Fund		111,113	222,226
				NP6101 Professional Development Center Fee Allocat		6,767	6,767
				General Fund		6,767	6,767
				PL1 Support Workload - FTE		1,117,846	1,061,135
				General Fund		1,117,846	1,061,135
				PL13 Fund Career Ladder		913,848	1,153,746
				General Fund		913,848	1,153,746
				PL15 Support Workload - Modified FTE		684,180	683,179
				General Fund		646,767	645,816
				State Special Fund		37,413	37,363
				PL4 Conflict Coordinator		210,826	188,227
				General Fund		210,826	188,227
				PL5 Managers' Caseloads		272,373	260,947
				General Fund		272,373	260,947
				PL6 Investigative Staff to Support Workload		141,948	134,399
				General Fund		41,948	34,399
				State Special Fund		100,000	100,000
				PL7 Accounts Receivable Support		42,363	38,138
				State Special Fund		42,363	38,138
		OTO				588,689	584,713
				PL2 Computers/Servers/Printers (OTO)		88,689	84,713
				General Fund		88,689	84,713
				PL9 Capital Case Defense - OTO/RST/BIEN		500,000	500,000
				General Fund		500,000	500,000
		PUBLIC SERVICE REGULATION				3,735,801	3,660,237
		PUBLIC SERVICE REGULATION PROG				3,735,801	3,660,237
		Ongoing				3,735,801	3,660,237

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				Adjusted Base		3,632,329	3,614,965
				Federal Fund		65,607	65,607
				State Special Fund		3,566,722	3,549,358
		NP6101		Professional Development Center Fee Allocat		(193)	(193)
				State Special Fund		(193)	(193)
		PL1		Retirement Payouts (Restricted/Biennial)		92,800	-
				State Special Fund		92,800	-
		PL2		Computer Replacement		8,150	42,750
				State Special Fund		8,150	42,750
		PL3		Building Rent		2,715	2,715
				State Special Fund		2,715	2,715
E - Education						1,172,482,184	1,195,676,927
BOARD OF PUBLIC EDUCATION						377,130	361,123
		K-12 EDUCATION				377,130	361,123
			Ongoing			377,130	361,123
				Adjusted Base		377,097	361,090
				General Fund		209,098	192,904
				State Special Fund		167,999	168,186
		NP6101		Professional Development Center Fee Allocat		33	33
				General Fund		17	17
				State Special Fund		16	16
COMMISSIONER OF HIGHER EDUCATION						273,780,029	275,603,126
		ADMINISTRATION PROGRAM				3,121,393	3,092,803
			Ongoing			3,121,393	3,092,803
				Adjusted Base		3,118,446	3,089,856
				Federal Fund		418,682	414,293
				General Fund		2,623,531	2,600,129
				Proprietary Fund		76,233	75,434
		NP6101		Professional Development Center Fee Allocat		2,947	2,947
				Federal Fund		1,474	1,474
				General Fund		1,473	1,473
		APPROPRIATION DISTRIBUTION				187,855,072	189,629,104
			Ongoing			187,855,072	189,629,104
				Adjusted Base		175,035,264	175,035,264
				General Fund		154,785,652	154,218,626
				State Special Fund		20,249,612	20,816,638
		PL901		State Support of Educational Units		13,213,836	15,067,994
				General Fund		13,213,836	15,067,994
		PL904		Statewide Present Law Adjustments Agencies		(454,028)	(474,154)
				General Fund		(454,028)	(474,154)
		PL9071		Motorcycle Safety Equipment Replacement		60,000	-
				State Special Fund		60,000	-
		BOARD OF REGENTS-ADMIN				69,087	69,169
			Ongoing			69,087	69,169
				Adjusted Base		65,529	65,529
				General Fund		65,529	65,529
		PL1301		Board of Regents Per Diem & Mileage		3,558	3,640
				General Fund		3,558	3,640
		COMMUNITY COLLEGE ASSISTANCE				11,985,807	11,973,271
			Ongoing			11,911,955	11,973,271
				Adjusted Base		11,014,820	11,014,820
				General Fund		11,014,820	11,014,820
		PL402		Community College Assistance		958,451	958,451
				General Fund		958,451	958,451
		PL404		Remove Audit from Base		(61,316)	-
				General Fund		(61,316)	-
			OTO			73,852	-
		PL403		Community College Audit Costs (BIEN-OTO)		73,852	-
				General Fund		73,852	-
		EDUCATIONAL OUTREACH & DIVERSITY				4,540,148	4,542,586
			Ongoing			4,540,148	4,542,586
				Adjusted Base		3,990,148	3,992,586
				Federal Fund		3,899,177	3,901,804
				General Fund		90,971	90,782
		PL601		Present law increases for OCHE programs		550,000	550,000
				Federal Fund		550,000	550,000

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				GUARANTEED STUDENT LOAN PGM		45,856,234	45,840,513
			Ongoing			45,856,234	45,840,513
				Adjusted Base		35,256,234	35,240,513
				Federal Fund		35,256,234	35,240,513
				PL1201 Present law increases for GSL		10,600,000	10,600,000
				Federal Fund		10,600,000	10,600,000
				IMPROVING TEACHER QUALITY		392,117	342,580
			Ongoing			392,117	342,580
				Adjusted Base		325,690	325,690
				Federal Fund		325,690	325,690
				PL301 Title II Federal Funds Improving Teacher Qualit		66,427	16,890
				Federal Fund		66,427	16,890
				STUDENT ASSISTANCE PROGRAM		12,841,044	12,995,081
			Ongoing			12,841,044	12,995,081
				Adjusted Base		12,331,670	12,331,545
				Federal Fund		2,587,890	2,587,890
				General Fund		9,643,862	9,643,786
				State Special Fund		99,918	99,869
				NP205 GSL/Student Assistance fund allocation		-	-
				Federal Fund		(2,587,890)	(2,587,890)
				General Fund		2,587,890	2,587,890
				NP206 Family Education Savings Plan		49,612	49,661
				State Special Fund		49,612	49,661
				PL201 WICHE/WWAMI/MN Dental		216,652	370,765
				General Fund		216,652	370,765
				PL207 Quality Educator Loan Forgiveness (RST)		243,110	243,110
				General Fund		243,110	243,110
				TRIBAL COLLEGE ASSISTANCE PGM		842,085	842,085
			Ongoing			842,085	842,085
				Adjusted Base		842,085	842,085
				General Fund		842,085	842,085
				WORK FORCE DEVELOPMENT PGM		6,277,042	6,275,934
			Ongoing			6,277,042	6,275,934
				Adjusted Base		5,871,457	5,870,690
				Federal Fund		5,781,390	5,780,623
				General Fund		90,067	90,067
				PL801 Present law adjustments for Perkins Program		405,585	405,244
				Federal Fund		405,585	405,244
MONTANA ARTS COUNCIL						1,495,663	1,468,890
				PROMOTION OF THE ARTS		1,495,663	1,468,890
			Ongoing			1,403,663	1,376,890
				Adjusted Base		1,407,365	1,387,784
				Federal Fund		699,231	689,503
				General Fund		487,442	480,660
				State Special Fund		220,692	217,621
				NP6101 Professional Development Center Fee Allocat		(19)	(19)
				Federal Fund		(9)	(9)
				General Fund		(7)	(7)
				State Special Fund		(3)	(3)
				PL51142 Operating Expense Adjustments		(3,683)	(10,875)
				Federal Fund		(1,829)	(5,403)
				General Fund		(1,276)	(3,767)
				State Special Fund		(578)	(1,705)
			OTO			92,000	92,000
				NP51141 Rural Arts-Based Education Funding (OTO)		92,000	92,000
				General Fund		92,000	92,000
MONTANA HISTORICAL SOCIETY						5,512,215	5,209,228
				ADMINISTRATION PROGRAM		1,494,871	1,440,033
			Ongoing			1,494,871	1,440,033
				Adjusted Base		1,435,910	1,381,157
				Federal Fund		96,870	96,870
				General Fund		991,282	936,832
				Proprietary Fund		248,867	248,860
				State Special Fund		98,891	98,595
				NP15001 Security Guard Supervisor FTE		58,359	58,274
				General Fund		58,359	58,274

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					NP6101 Professional Development Center Fee Allocat	602	602
					General Fund	602	602
		EDUCATION PROGRAM				410,089	409,898
			Ongoing			410,089	409,898
				Adjusted Base		399,830	399,639
					General Fund	284,463	284,352
					Proprietary Fund	21,690	21,690
					State Special Fund	93,677	93,597
				NP6101 Professional Development Center Fee Allocat		259	259
					State Special Fund	259	259
				PL15009 Lodging Facility Use Tax Revenue Increase		10,000	10,000
					State Special Fund	10,000	10,000
		HISTORIC PRESERVATION PROGRAM				678,868	678,398
			Ongoing			678,868	678,398
				Adjusted Base		678,565	678,095
					Federal Fund	633,284	632,807
					General Fund	35,203	35,157
					Proprietary Fund	10,078	10,131
				NP6101 Professional Development Center Fee Allocat		303	303
					Proprietary Fund	303	303
		MUSEUM PROGRAM				998,662	947,968
			Ongoing			923,662	920,968
				Adjusted Base		830,469	827,775
					General Fund	523,180	520,263
					Proprietary Fund	2,707	2,707
					State Special Fund	304,582	304,805
				NP6101 Professional Development Center Fee Allocat		193	193
					General Fund	193	193
				PL15008 Lodging Facility Use Tax Revenue Increase		93,000	93,000
					State Special Fund	93,000	93,000
			OTO			75,000	27,000
				NP15004 Original Gov's Mansion Repair (Rst/Bien/OT)		75,000	27,000
					General Fund	75,000	27,000
		PUBLICATIONS PROGRAM				425,270	426,722
			Ongoing			425,270	426,722
				Adjusted Base		425,097	426,549
					General Fund	140,270	140,962
					Proprietary Fund	284,827	285,587
				NP6101 Professional Development Center Fee Allocat		173	173
					Proprietary Fund	173	173
		RESEARCH CENTER				1,504,455	1,306,209
			Ongoing			1,204,455	1,204,209
				Adjusted Base		1,157,005	1,156,759
					General Fund	1,057,153	1,056,857
					Proprietary Fund	34,102	34,102
					State Special Fund	65,750	65,800
				NP6101 Professional Development Center Fee Allocat		450	450
					General Fund	450	450
				PL15007 Lodging Facility Use Tax Revenue Increase		47,000	47,000
					State Special Fund	47,000	47,000
			OTO			300,000	102,000
				NP15003 Research Program Shelving (Rst/Bien/OTO)		300,000	102,000
					General Fund	300,000	102,000
MONTANA STATE LIBRARY						6,327,475	5,175,111
		STATEWIDE LIBRARY RESOURCES				6,327,475	5,175,111
			Ongoing			6,230,003	5,102,749
				Adjusted Base		4,317,950	4,291,423
					Federal Fund	763,515	763,539
					General Fund	2,791,111	2,764,560
					State Special Fund	763,324	763,324
				NP201 Base Map Service Center transfer to MSL		954,062	953,359
					State Special Fund	954,062	953,359
				NP204 Online Information Resources		40,000	40,000
					State Special Fund	40,000	40,000
				NP6101 Professional Development Center Fee Allocat		(766)	(766)
					General Fund	(766)	(766)

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
				PL101 LSTA Grants (Bien)		901,325	(198,699)
				Federal Fund		901,325	(198,699)
				PL102 Inflationary Increase for Statewide Database		13,000	13,000
				State Special Fund		13,000	13,000
				PL103 Standard Cost Adjustments		4,432	4,432
				General Fund		4,432	4,432
				PL104 NRIS Core Funding Switch		-	-
				Federal Fund		(30,000)	(30,000)
				State Special Fund		30,000	30,000
			OTO			97,472	72,362
				NP202 Water Information System Manager (OTO)		72,472	72,362
				General Fund		72,472	72,362
				NP203 Talking Book Library Digital Transition (OTO)		25,000	-
				General Fund		25,000	-
OFFICE OF PUBLIC INSTRUCTION						878,419,865	901,340,315
				LOCAL EDUCATION ACTIVITIES		851,045,465	873,945,369
				Ongoing		843,569,722	866,469,626
				Adjusted Base		764,965,885	764,965,911
				Federal Fund		142,622,510	142,622,510
				General Fund		613,007,375	613,007,401
				State Special Fund		9,336,000	9,336,000
				PL901 K-12 BASE Aid - Annualization		13,676,564	11,067,384
				General Fund		13,676,564	11,067,384
				PL902 K-12 BASE Aid - Inflationary Increase		5,084,851	16,970,209
				General Fund		5,084,851	16,970,209
				PL912 Special Education - MOE		51,266	51,266
				General Fund		51,266	51,266
				PL915 SB 372 Block Grant Reimbursements		6,375,365	14,125,365
				General Fund		6,375,365	14,125,365
				PL917 School District Audit Filing Fees		11,556	17,595
				General Fund		11,556	17,595
				PL918 Pupil Transportation		100,000	200,000
				General Fund		100,000	200,000
				PL919 State Tuition Payments		73,044	112,327
				General Fund		73,044	112,327
				PL920 Countywide School Transportation Block Grants		29,266	44,561
				General Fund		29,266	44,561
				PL932 Federal Grant Award Adjustment - Pgm 09 (Bie		7,541,710	9,101,710
				Federal Fund		7,541,710	9,101,710
				PL933 General Fund Appropriation Adjustments (Bien)		692	666
				General Fund		692	666
				PL950 Guarantee Account		45,659,523	49,812,632
				General Fund		45,659,523	49,812,632
			OTO			7,475,743	7,475,743
				NP928 Striving Readers Comp Literacy (Rst/Bien/OTO)		7,475,743	7,475,743
				Federal Fund		7,475,743	7,475,743
				STATE LEVEL ACTIVITIES		27,374,400	27,394,946
				Ongoing		26,953,942	26,974,488
				Adjusted Base		26,585,756	26,606,302
				Federal Fund		16,270,145	16,275,159
				General Fund		10,054,232	10,069,697
				State Special Fund		261,379	261,446
				PL607 Montana Digital Academy		300,000	300,000
				General Fund		300,000	300,000
				PL626 Audiological Services (Rst)		68,186	68,186
				General Fund		68,186	68,186
			OTO			420,458	420,458
				NP627 Striving Readers State Admin (Rst/Bien/OTO)		393,458	393,458
				Federal Fund		393,458	393,458
				PL616 National Board Certified Teachers (Rst/OTO)		27,000	27,000
				General Fund		27,000	27,000
SCHOOL FOR THE DEAF & BLIND						6,569,807	6,519,134
				ADMINISTRATION PROGRAM		450,434	428,991
				Ongoing		450,434	428,991
				Adjusted Base		447,369	425,926
				General Fund		444,569	422,986

Section	Agency	Program	Type	Description	Fund Type	FY 2014	FY 2015
					State Special Fund	2,800	2,940
				NP6101 Professional Development Center Fee Allocat		3,065	3,065
					General Fund	3,065	3,065
		EDUCATION				4,123,605	4,091,629
			Ongoing			4,073,605	4,066,629
				Adjusted Base		4,046,667	4,039,691
					Federal Fund	48,760	48,760
					General Fund	3,737,627	3,730,651
					State Special Fund	260,280	260,280
				PL1 Extracurricular Compensaton		26,938	26,938
					General Fund	26,938	26,938
			OTO			50,000	25,000
				NP5 In-service Professional Development (Rst/OTO)		25,000	25,000
					General Fund	25,000	25,000
				PL6 Upgrade Equipment - Lending Library (Bien/OTO)		25,000	-
					General Fund	25,000	-
		GENERAL SERVICES				474,666	475,564
			Ongoing			474,666	475,564
				Adjusted Base		481,687	482,585
					General Fund	481,687	482,585
				PL4 Reduction for Replacement Vehicles		(7,021)	(7,021)
					General Fund	(7,021)	(7,021)
		STUDENT SERVICES				1,521,102	1,522,950
			Ongoing			1,521,102	1,522,950
				Adjusted Base		1,480,341	1,481,208
					Federal Fund	23,000	23,000
					General Fund	1,457,341	1,458,208
				NP2 Student Travel		9,555	9,555
					General Fund	9,555	9,555
				PL3 Replacement Vehicles		31,206	32,187
					General Fund	31,206	32,187
Grand Total						4,398,635,707	4,485,105,429