

# FY 2017 BASE BUDGET REPORT

A Report Prepared for the  
Legislative Finance Committee

By  
LFD Staff

September 29, 2016





# FY 2017 BASE BUDGET REPORT

## INTRODUCTION

This report provides specific detail regarding the establishment of the FY 2017 base budget. A series of tables beginning at the statewide level and later at agency level include the ongoing FY 2017 legislative allocations and any executive modifications. These executive changes are authorized in statute, and allow for some flexibility in establishing the operational budget, while still maintaining substantial compliance with legislative intent. The budget numbers included in this report specifically exclude one-time-only appropriations, as they are not part of the base budget.

The Legislative Finance Committee (LFC) has requested this report as part of their discussions on the base budget for the 2019 biennium. The 2017 Base Budget was agreed upon by the LFC and the executive as a measuring point to start the 2019 biennium budgeting process for HB 2.

## Statewide Summary by Agency

While specific detail from both expenditure and funding perspectives are provided at an agency level, this table provides an overview of the statewide FY 2017 budget. Both program transfers and operation plan changes occur between programs or expenditure categories within an agency, and as such are not seen at this level. "Other" types of budget changes include such things as fiscal year transfers, and will also be discussed in the agency narratives to follow.

Statewide Summary of FY 2017 Appropriation Transactions								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
11040 Legislative Branch	\$15,209,538	\$0		\$0		\$15,209,538	0.0%	0.0%
11120 Consumer Counsel	1,483,284					1,483,284	0.0%	0.0%
21100 Judiciary	51,055,540	-	-	-		51,055,540	0.0%	0.0%
31010 Governor's Office	61,953,361	(55,247,743)	-			6,705,618	-89.2%	0.0%
32020 Commissioner of Political Prac	562,398	128,206				690,604	22.8%	0.0%
34010 State Auditor's Office	8,321,084	279,674	-	-		8,600,758	3.4%	0.0%
35010 Office of Public Instruction	973,712,414	579,904			(3,500,000)	970,792,318	-0.3%	-0.4%
41070 Crime Control Division	8,127,483	59,237				8,186,720	0.7%	0.0%
41100 Department of Justice	98,718,437	2,658,622	-	-	(150,000)	101,227,059	2.5%	-0.1%
42010 Public Service Regulation	3,972,218	122,366				4,094,584	3.1%	0.0%
51010 Board of Public Education	317,728	10,025				327,753	3.2%	0.0%
51020 Commissioner of Higher Ed	316,698,684	1,944,790			(2,400,000)	316,243,474	-0.1%	-0.8%
51130 School for the Deaf & Blind	7,178,676	327,457				7,506,133	4.6%	0.0%
51140 Montana Arts Council	1,418,580	24,942				1,443,522	1.8%	0.0%
51150 Library Commission	5,377,453	105,717				5,483,170	2.0%	0.0%
51170 Historical Society	5,572,627	221,163				5,793,790	4.0%	0.0%
52010 Dept. of Fish, Wildlife & Parks	79,268,359	3,977,801	-	-	(210,000)	83,036,160	4.8%	-0.3%
53010 Dept of Environmental Quality	61,611,634	1,360,918	-	-		62,972,552	2.2%	0.0%
54010 Department of Transportation	672,147,879	8,012,913	-	-		680,160,792	1.2%	0.0%
56030 Department of Livestock	147,839	586,395				734,234	396.6%	0.0%
57060 Dept Nat Resource/Conservation	64,259,932	3,773,426	-	-		68,033,358	5.9%	0.0%
58010 Department of Revenue	56,498,997	3,061,170	-	-		59,560,167	5.4%	0.0%
61010 Department of Administration	17,829,542	671,216			(27,000)	18,473,758	3.6%	-0.1%
61080 Public Defender		2,813,640	-			2,813,640	100.0%	0.0%
62010 MT Dept of Agriculture	17,475,190	392,735				17,867,925	2.2%	0.0%
64010 Dept of Corrections	202,490,685	4,854,570	-	-	(1,934,848)	205,410,408	1.4%	-0.9%
65010 Department of Commerce	26,558,767	2,869,231	-	-		29,427,998	10.8%	0.0%
66020 Labor & Industry	80,708,481	4,180,641	-	-	899,690	85,788,812	6.3%	1.1%
67010 Dept of Military Affairs	48,344,296	1,255,584	-	-		49,599,880	2.6%	0.0%
69010 Public Health & Human Services	2,164,932,743	10,975,400	-	-		2,175,908,143	0.5%	0.0%
<b>Grand Total</b>	<b>\$5,051,953,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,322,158)</b>	<b>\$5,044,631,692</b>	<b>-0.1%</b>	<b>-0.1%</b>

The "Allocations" column above includes the pay plan funding as authorized by the 2015 Legislature, as well as the contingency base funding authorized and funded in the Governor's Office. While this funding was authorized by the 2015 Legislature, the allocation of those funds were at the discretion of the executive. As a result, the "% Change" column has been calculated once considering these as adjustments to the Legislative budget, and once where the change considers these amounts as authorized in HB 2 a part of the Legislative appropriation.

### **Statewide Summary of Base Allocations**

The following table provides a summary of those contingency base distributions. The Personal Services Contingency Base Funding, Contingency Base Funding, and Employee Pay and State Share were all directly included in HB 2 and authorized by the 2015 Legislature under the Governor's Office budget, but the allocations across agencies were made in the interim by the executive.

FY 2017 Statewide Summary of Base Allocations					
	PS Contingency FTE	Personal Services Contingency Base	Contingency Base	Pay Plan	Total
31010 Governor's Office	(10.00)	(\$5,744,175)	(\$10,662,415)	(38,841,153)	(55,247,743)
32020 Commissioner of Political Prac	1.00	104,812		23,394	128,206
34010 State Auditor's Office				279,674	279,674
35010 Office of Public Instruction			24,540	555,364	579,904
41100 Department of Justice	1.00	75,000		2,583,622	2,658,622
41070 Crime Control Division				59,237	59,237
42010 Public Service Regulation				122,366	122,366
51010 Board of Public Education				10,025	10,025
51020 Commissioner of Higher Ed		124,685	1,820,105		1,944,790
51130 School for the Deaf & Blind				327,457	327,457
51140 Montana Arts Council				24,942	24,942
51150 Library Commission				105,717	105,717
51170 Historical Society		15,879		205,284	221,163
52010 Dept. of Fish, Wildlife & Parks		472,535	1,117,972	2,387,294	3,977,801
53010 Dept of Environmental Quality			100,000	1,260,918	1,360,918
54010 Department of Transportation		265,000	702,334	7,045,579	8,012,913
56030 Department of Livestock	1.00	98,176		488,219	586,395
57060 Dept Nat Resource/Conservation		40,074	1,900,000	1,833,352	3,773,426
58010 Department of Revenue		333,603	500,678	2,226,889	3,061,170
61010 Department of Administration		165,232	15,000	490,984	671,216
61080 Public Defender	4.00	1,358,264	600,000	855,376	2,813,640
62010 MT Dept of Agriculture				392,735	392,735
64010 Dept of Corrections	2.00	520,578	28,860	4,305,132	4,854,570
65010 Department of Commerce		85,894	2,604,722	178,615	2,869,231
66020 Labor & Industry		1,595,386	240,000	2,345,255	4,180,641
67010 Dept of Military Affairs		230,000	350,000	675,584	1,255,584
69010 Public Health & Human Services	1.00	259,057	658,204	10,058,139	10,975,400
<b>Grand Total</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Appropriation Transactions by Fund Type

A final summary table has been provided to see an overview of the effect of these transactions on individual fund types.

Statewide Summary of FY 2017 Appropriation Transactions by Fund Type								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 General Fund	\$1,982,748,784	\$0	\$0	\$0	(\$5,611,848)	\$1,976,189,499	-0.3%	-0.3%
02 State Special Revenue	755,464,679	-	-	(5,292,760)	589,690	750,409,203	-0.7%	-0.6%
03 Federal Special Revenue	2,301,148,409	-	-	5,292,760	(2,300,000)	2,304,068,623	0.1%	0.1%
06 Proprietary Funds	12,591,977	-	-	-	-	12,591,977	0.0%	0.0%
Grand Total	\$5,051,953,849	\$0	\$0	(\$0)	(\$7,322,158)	\$5,043,259,302	-0.2%	-0.1%

Of note in the funding table is the total budget reduction of \$7.3 million in the "Other" column, of which \$5.6 million is general fund. These transactions are all transfer of authority between FY 2016 and FY 2017. While these make the 2017 Base budget higher or lower, the biennial comparison will be accurate, as the FY 2016 appropriation will offset the difference in FY 2017 authority.

Within the Office of Public Instruction (OPI), there was a \$3.5 million reduction in FY 2017, as a result of a fiscal year transfer of biennial appropriation authority from FY 2017 to FY 2016. The OPI budget is biennial, indicating they have the flexibility to expend the budget as needed in either year of the biennium.

The Office of the Commissioner of Higher Education (OCHE) transferred \$2.3 million of FY 2017 authority into FY 2016 due to the timing of grant activities.

As a result of a shortfall in authority in FY 2016 the Department of Corrections transferred \$1.9 million from FY 2017 to FY 2016. The FY 2017 base is lower as a result. This shortfall associated with housing inmates in county jails may result in general fund supplemental appropriation pressure for FY 2017.

The Department of Labor & Industry (DLI) included a fiscal year transfer of state special funding authority from FY 2016 to FY 2017, resulting in a higher base budget. This is authority that was approved to provide job training services to participants in the Medicaid expansion under the HELP Act.

Details on the smaller aspects of this \$7.3 million total can be found in the write-ups for the Departments of Justice, Fish, Wildlife, & Parks, and Administration.

### Base Personal Services

A transfer of FTE and associated personal services in the Department of Public Health & Human Services moved 27.5 FTE and \$1.4 million out of the Montana Developmental Center (MDC) in the FY 2017 budget. This results in the inclusion of these positions in the base outside of the budget of MDC, which under current law (SB 411, 2015) is expected to close at the end of FY 2017. Inclusion of these resources in the base outside of the MDC would result in continued personal services expenditures that otherwise would have been expected to be discontinued along with operations of MDC.

**Corrections to the Base**

The 2017 Base as loaded in IBARS by the executive excludes several Base budget appropriations approved by the legislature. These ongoing appropriations were excluded by transferring these base appropriations to one-time only appropriations. These inconsistencies are corrected in the tables in this report and are detailed in the table at right.

Base Appropriation Inconsistencies	
56030 Department of Livestock	
01 General Fund	\$76,448
02 State Special Revenue	351,177
03 Federal Special Revenue	57,252
Program Total	484,877
61080 Public Defender	
01 General Fund	\$2,813,640
Program Total	2,813,640
69010 Public Health & Human Services	
01 General Fund	\$15,614
02 State Special Revenue	1,229
03 Federal Special Revenue	15,294
Program Total	32,137
Grand Total	3,330,654

**SECTION A**

**LEGISLATIVE BRANCH**

The Legislative Branch budget, in total, is the same as FY 2017 legislative appropriations in HB 2. Allocations for the pay plan were made from the Legislative Services Division to the Legislative Fiscal and Legislative Audit Divisions. Additionally, there were two operating plan changes approved by Legislative Council and one operating plan change approved by the Legislative Finance Committee.

**Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Legislative Branch							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
20 Legislative Services							
61000 Personal Services	\$5,823,136	(\$239,524)		\$31,482	\$5,615,094	-3.6%	0.6%
62000 Operating Expenses	2,478,254			(87,141)	2,391,113	-3.5%	-3.5%
63000 Equipment & Intangible Assets	20,000				20,000	0.0%	0.0%
68000 Transfers-out	85,000			55,659	140,659	65.5%	65.5%
Program Total	8,406,390	(239,524)		0	8,166,866	-2.8%	0.0%
21 Legis. Committees & Activities							
61000 Personal Services	69,873				69,873	0.0%	0.0%
62000 Operating Expenses	529,065				529,065	0.0%	0.0%
Program Total	598,938				598,938	0.0%	0.0%
27 Fiscal Analysis & Review							
61000 Personal Services	1,894,894	66,007		(20,000)	1,940,901	2.4%	-1.0%
62000 Operating Expenses	88,700			20,000	108,700	22.5%	22.5%
Program Total	1,983,594	66,007		0	2,049,601	3.3%	0.0%
28 Audit & Examination							
61000 Personal Services	4,034,086	173,517			4,207,603	4.3%	0.0%
62000 Operating Expenses	186,530				186,530	0.0%	0.0%
Program Total	4,220,616	173,517			4,394,133	4.1%	0.0%
Grand Total	\$15,209,538	\$0		\$0	\$15,209,538	0.0%	0.0%

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by Fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Legislative Branch							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$13,165,981				\$13,165,981	0.0%	0.0%
02042 Legislative Audit	1,780,253				1,780,253	0.0%	0.0%
02800 Reimbursable Activities	221,555				221,555	0.0%	0.0%
02985 State Government Broadcasting	41,749				41,749	0.0%	0.0%
Grand Total	\$15,209,538				\$15,209,538	0.0%	0.0%

## CONSUMER COUNSEL

The Consumer Counsel did not have any modifications to FY 2017 legislative appropriations in HB 2.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Consumer Counsel							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Administration Program							
61000 Personal Services	\$658,065				\$658,065	0.0%	0.0%
62000 Operating Expenses	825,219				825,219	0.0%	0.0%
Program Total	1,483,284				1,483,284	0.0%	0.0%
Grand Total	\$1,483,284				\$1,483,284		0.0%

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Consumer Counsel							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
02801 Dep Rev Consumer Cncl Tax	\$1,483,284				\$1,483,284	0.0%	0.0%
Grand Total	\$1,483,284				\$1,483,284	0.0%	0.0%

## GOVERNOR'S OFFICE

The Governor's Office budget decreased 89.2% from FY 2017 legislative appropriations in HB 2. This decrease occurred as a result of the Governor's Office transferring to state agencies the pay plan and state share of benefits funding, personal services base contingency funding, and base contingency funding. The Office also had two program transfers that resulted from reorganizations. The Office moved its Citizens' Advocate Office into the Executive Office and moved the Centralized Services Program into the Office of Budget and Program Planning (OBPP).

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.



FY 2017 Appropriation Transactions - Governor's Office							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Executive Office Program							
61000 Personal Services	\$1,962,481	\$68,378	\$199,772		\$2,230,631	13.7%	9.8 %
62000 Operating Expenses	676,637		742		677,379	0.1%	0.1 %
Program Total	2,639,118	68,378	200,514		2,908,010	10.2%	7.4 %
02 Executive Residence Operations							
61000 Personal Services	89,672	5,908			95,580	6.6%	0.0 %
62000 Operating Expenses	59,364				59,364	0.0%	0.0 %
Program Total	149,036	5,908			154,944	4.0%	0.0 %
03 Air Transportation Program							
61000 Personal Services	133,683	5,782			139,465	4.3%	0.0 %
62000 Operating Expenses	196,463				196,463	0.0%	0.0 %
Program Total	330,146	5,782			335,928	1.8%	0.0 %
04 Ofc Budget & Program Planning							
61000 Personal Services	46,487,310	(44,718,600)	276,046		2,044,756	-95.6%	15.6 %
62000 Operating Expenses	10,857,440	(10,662,415)	77,345		272,370	-97.5%	39.7 %
Program Total	57,344,750	(55,381,015)	353,391		2,317,126	-96.0%	18.0 %
05 Coordinator Of Indian Affairs							
61000 Personal Services	165,552	6,685			172,237	4.0%	0.0 %
62000 Operating Expenses	22,473				22,473	0.0%	0.0 %
Program Total	188,025	6,685			194,710	3.6%	0.0 %
06 Centralized Services Program							
61000 Personal Services	331,178	13,368	(344,546)		0	-100.0%	-100.0 %
62000 Operating Expenses	77,345		(77,345)		0	-100.0%	-100.0 %
Program Total	408,523	13,368	(421,891)		0	-100.0%	-100.0 %
12 Lieutenant Governor'S Office							
61000 Personal Services	286,330	8,220			294,550	2.9%	0.0 %
62000 Operating Expenses	24,227				24,227	0.0%	0.0 %
Program Total	310,557	8,220			318,777	2.6%	0.0 %
16 Citizens' Advocate Office							
61000 Personal Services	124,587	6,685	(131,272)		0	-100.0%	-100.0 %
62000 Operating Expenses	742		(742)		0	-100.0%	-100.0 %
Program Total	125,329	6,685	(132,014)		0	-100.0%	-100.0 %
20 Mental Disabilities Bd Visitors							
61000 Personal Services	403,570	18,246			421,816	4.5%	0.0 %
62000 Operating Expenses	54,307				54,307	0.0%	0.0 %
Program Total	457,877	18,246			476,123	4.0%	0.0 %
Grand Total	\$61,953,361	(\$55,247,743)	\$0		\$6,705,618	-89.2%	0.0%

Significant budget changes adopted by the executive include:

- OBPP transferred \$39.0 million to executive branch agencies for employee pay plans and state share. Additionally, OBPP transferred \$5.7 million of personal services contingency base funding to state agencies. These transfers increase the personal services base budget of recipient agencies
- OBPP transferred \$10.7 million of base contingency funding to state agencies. This transfer increases the base budget of recipient agencies
- The Governor's Office reorganized its Citizens' Advocate Office into the Executive Office. This reorganization moved 2.00 FTE, \$131,272 budgeted for personal services, and \$742 budgeted for operating expenses

- The Governor's Office also reorganized the Centralized Services Program into OBPP. This reorganization moved 4.00 FTE, \$344,546 budgeted for personal services, and \$77,345 budgeted for operating expenses

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Governor's Office							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$28,703,051	(\$21,997,433)	\$0		\$6,705,618	-76.6%	0.0%
02038 Governor's Office SSR	17,138,266	(17,138,266)			0	-100.0%	0.0%
02249 Governor's Operations	1,959,152	(1,959,152)			0	-100.0%	0.0%
03001 Governors Office Federal Grnts	13,817,655	(13,817,655)			0	-100.0%	0.0%
06510 Personal Services Contingency	335,237	(335,237)			0	-100.0%	0.0%
<b>Grand Total</b>	<b>\$61,953,361</b>	<b>(\$55,247,743)</b>	<b>\$0</b>		<b>\$6,705,618</b>	<b>-89.2%</b>	<b>0.0%</b>

### **COMMISSIONER OF POLITICAL PRACTICES**

The Commissioner of Political Practices budget increased 22.8% from FY 2017 legislative appropriations in HB 2. This increase occurred because the department received personal services base contingency funding as well as 1.00 FTE.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Commissioner of Political Practices							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Administration							
61000 Personal Services	\$352,570	\$128,206			\$480,776	36.4%	0.0%
62000 Operating Expenses	209,828				209,828	0.0%	0.0%
<b>Program Total</b>	<b>562,398</b>	<b>128,206</b>			<b>690,604</b>	<b>22.8%</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$562,398</b>	<b>\$128,206</b>			<b>\$690,604</b>	<b>22.8%</b>	<b>0.0%</b>

Significant budget changes adopted by the executive include:

- The Commissioner of Political Practices received personal services base contingency funding of \$104,812 and 1.00 FTE

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Commissioner of Political Practices							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$562,398	\$128,206			\$690,604	22.8%	0.0%
Grand Total	\$562,398	\$128,206			\$690,604	22.8%	0.0%

## STATE AUDITOR'S OFFICE

The State Auditor's Office budget increased 3.4% from FY 2017 legislative appropriations due to the allocation of the legislative pay plan. Additionally, there was a transfer of funding for personal services and 1.00 FTE from the Central Management Division to the Securities Division because of increased duties in the Securities Division.

### Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - State Auditor's Office							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Central Management							
61000 Personal Services	\$1,490,484	\$64,955	(\$74,000)		\$1,481,439	-0.6%	-4.8%
62000 Operating Expenses	670,994				670,994	0.0%	0.0%
63000 Equipment & Intangible Assets	1,683				1,683	0.0%	0.0%
Program Total	2,163,161	64,955	(74,000)		2,154,116	-0.4%	-3.3%
03 Insurance							
61000 Personal Services	3,808,301	174,729		0	3,983,030	4.6%	0.0%
62000 Operating Expenses	1,305,233			(18,133)	1,287,100	-1.4%	-1.4%
63000 Equipment & Intangible Assets	5,109				5,109	0.0%	0.0%
67000 Benefits & Claims	(18,133)			18,133	0	-100.0%	-100.0%
Program Total	5,100,510	174,729		0	5,275,239	3.4%	0.0%
04 Securities							
61000 Personal Services	900,438	39,990	74,000	0	1,014,428	12.7%	7.9%
62000 Operating Expenses	155,773				155,773	0.0%	0.0%
63000 Equipment & Intangible Assets	1,202				1,202	0.0%	0.0%
Program Total	1,057,413	39,990	74,000	0	1,171,403	10.8%	6.7%
Grand Total	\$8,321,084	\$279,674	\$0	\$0	\$8,600,758	3.4%	0.0%

Significant budget changes adopted by the executive include:

- The Central Management Division transferred \$74,000 in personal services and 1.00 FTE to the Securities Division. This FTE is working on financial examinations conducted on the various entities reviewed by the Securities Division

### Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - State Auditor's Office							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
02091 Securities Restitution Fund	\$16,393			(\$16,393)	\$0	-100.0%	-100.0%
02235 Insurance Fee Account	6,835,991	226,693	(60,420)	5,952	7,008,216	2.5%	-0.8%
02283 Securities Fee Account	1,442,045	52,981	60,420	10,441	1,565,887	8.6%	4.7%
02528 Captive Account	26,655				26,655	0.0%	0.0%
<b>Grand Total</b>	<b>\$8,321,084</b>	<b>\$279,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,600,758</b>	<b>3.4%</b>	<b>0.0%</b>

## DEPARTMENT OF REVENUE

Allocations to the Department of Revenue (DOR) budget in total resulted in an increase of 5.4% overall, or \$3.1 million, as a result of allocations authorized by the legislature. This includes the implementation of the pay plan, and contingency base funds authorized by the legislature and allocated by the executive.

### Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Montana Department of Revenue							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
<b>01 Director's Office</b>							
61000 Personal Services	\$7,061,288	\$288,233	\$42,388		\$7,391,909	4.7%	0.6%
62000 Operating Expenses	6,745,761	285,928		(4,500)	7,027,189	4.2%	-0.1%
69000 Debt Service				4,500	4,500	100.0%	100.0%
<b>Program Total</b>	<b>13,807,049</b>	<b>574,161</b>	<b>42,388</b>	<b>-</b>	<b>14,423,598</b>	<b>4.5%</b>	<b>0.3%</b>
<b>03 Liquor Control Division</b>							
61000 Personal Services	2,011,786	151,138			2,162,924	7.5%	0.0%
62000 Operating Expenses	537,243				537,243	0.0%	0.0%
63000 Equipment & Intangible Assets	30,554				30,554	0.0%	0.0%
69000 Debt Service	31,925				31,925	0.0%	0.0%
<b>Program Total</b>	<b>2,611,508</b>	<b>151,138</b>	<b>-</b>	<b>-</b>	<b>2,762,646</b>	<b>5.8%</b>	<b>0.0%</b>
<b>05 Citizen Services &amp; Resource Management Division</b>							
61000 Personal Services	5,936,958	366,004	(42,388)		6,260,574	5.5%	-0.7%
62000 Operating Expenses	2,874,648				2,874,648	0.0%	0.0%
<b>Program Total</b>	<b>8,811,606</b>	<b>366,004</b>	<b>(42,388)</b>	<b>-</b>	<b>9,135,222</b>	<b>3.7%</b>	<b>-0.5%</b>
<b>07 Business &amp; Income Taxes Division</b>							
61000 Personal Services	9,073,202	670,810		(12,000)	9,732,012	7.3%	-0.1%
62000 Operating Expenses	1,487,319			12,000	1,499,319	0.8%	0.8%
<b>Program Total</b>	<b>10,560,521</b>	<b>670,810</b>	<b>-</b>	<b>-</b>	<b>11,231,331</b>	<b>6.4%</b>	<b>0.0%</b>
<b>08 Property Assessment Division</b>							
61000 Personal Services	17,240,082	1,299,057			18,539,139	7.5%	0.0%
62000 Operating Expenses	3,468,231			(6,385)	3,461,846	-0.2%	-0.2%
69000 Debt Service				6,385	6,385	100.0%	100.0%
<b>Program Total</b>	<b>20,708,313</b>	<b>1,299,057</b>	<b>-</b>	<b>-</b>	<b>22,007,370</b>	<b>6.3%</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$56,498,997</b>	<b>\$3,061,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,560,167</b>	<b>5.4%</b>	<b>0.0%</b>

Significant budget changes adopted by the executive include:

- The Department of Revenue received \$2.2 million for the legislative pay plan, \$0.3 million for personal services base contingency funding, and \$0.5 million for base contingency funding

## **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Montana Department of Revenue							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
58010 Department of Revenue							
01100 General Fund	\$52,187,997	\$2,910,032	\$0		\$55,098,029	5.6%	0.0%
02025 Unclaimed Property	487,267				487,267	0.0%	0.0%
02088 SSR Administrative Funds	60,764				60,764	0.0%	0.0%
02110 Accommodation Tax Admin	147,821				147,821	0.0%	0.0%
02790 6901-Statewide Tobacco Sttlmnt	321,697				321,697	0.0%	0.0%
03928 Royalty Audit - NRCT	272,262				272,262	0.0%	0.0%
06005 Liquor Division	3,021,189	151,138			3,172,327	5.0%	0.0%
<b>Grand Total</b>	<b>\$56,498,997</b>	<b>\$3,061,170</b>	<b>\$0</b>		<b>\$59,560,167</b>	<b>5.4%</b>	<b>0.0%</b>

Significant budget changes by fund adopted by the executive include:

- An increase in general fund by \$2.9 million is due to the allocation of the legislative pay plan, personal services base contingency funding, and base contingency funding

## **DEPARTMENT OF ADMINISTRATION**

The Department of Administration budget increased 3.6% from the FY 2017 legislative appropriations in HB 2. This increase is primarily due to the allocation of the pay plan, personal services contingency base funding, and contingency base funding.

## **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Administration								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp +
01 Director's Office								
61000 Personal Services	\$394,690	\$46,572				\$441,262	11.8%	0.0%
62000 Operating Expenses	79,371					79,371	0.0%	0.0%
65000 Local Assistance	14,296					14,296	0.0%	0.0%
Program Total	488,357	46,572				534,929	9.5%	0.0%
03 State Financial Services Division								
61000 Personal Services	1,289,109	108,390	867,495			2,264,994	75.7%	62.1%
62000 Operating Expenses	356,039		192,866			548,905	54.2%	54.2%
Program Total	1,645,148	108,390	1,060,361			2,813,899	71.0%	60.5%
04 Architecture & Engineering Division								
61000 Personal Services	1,452,819	83,994				1,536,813	5.8%	0.0%
62000 Operating Expenses	604,341					604,341	0.0%	0.0%
Program Total	2,057,160	83,994				2,141,154	4.1%	0.0%
06 General Services Division								
61000 Personal Services	818,844	97,651	(867,495)			49,000	-94.0%	-94.7%
62000 Operating Expenses	224,866		(192,866)		(27,000)	5,000	-97.8%	-97.8%
Program Total	1,043,710	97,651	(1,060,361)		(27,000)	54,000	-94.8%	-95.3%
07 Information Tech Serv Division								
61000 Personal Services	497,556	20,254				517,810	4.1%	0.0%
62000 Operating Expenses	286,020					286,020	0.0%	0.0%
Program Total	783,576	20,254				803,830	2.6%	0.0%
14 Banking And Financial Division								
61000 Personal Services	3,341,454	123,561				3,465,015	3.7%	0.0%
62000 Operating Expenses	927,737					927,737	0.0%	0.0%
Program Total	4,269,191	123,561				4,392,752	2.9%	0.0%
15 Montana State Lottery								
61000 Personal Services	2,164,610	105,600				2,270,210	4.9%	0.0%
62000 Operating Expenses	3,081,390					3,081,390	0.0%	0.0%
63000 Equipment & Intangible Assets	19,500					19,500	0.0%	0.0%
69000 Debt Service	89,977					89,977	0.0%	0.0%
Program Total	5,355,477	105,600				5,461,077	2.0%	0.0%
23 State Human Resources Division								
61000 Personal Services	1,160,810	52,580				1,213,390	4.5%	0.0%
62000 Operating Expenses	395,125					395,125	0.0%	0.0%
Program Total	1,555,935	52,580				1,608,515	3.4%	0.0%
37 Montana Tax Appeal Board								
61000 Personal Services	485,915	32,614				518,529	6.7%	0.0%
62000 Operating Expenses	129,309					129,309	0.0%	0.0%
65000 Local Assistance	15,764					15,764	0.0%	0.0%
Program Total	630,988	32,614				663,602	5.2%	0.0%
Grand Total	\$17,829,542	\$671,216	\$0		(\$27,000)	\$18,473,758	3.6%	-0.1%

Significant budget changes adopted by the executive include:

- Allocations of pay plan authority provided by the legislature of \$490,984, personal services contingency base of \$165,232, and contingency base of \$15,000
- A reorganization of the State Procurement Bureau, transferring the function from General Services Division to the State Financial Services Division as reflected under program transfers
- Transferring \$27,000 from the General Services Division to the Long-range Building Program for continuing work on the original Governor's mansion

## **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Appropriation Transactions - Department of Administration								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp +
01100 General Fund	\$5,512,576	\$331,714	\$0	\$0	(\$27,000)	\$5,817,290	5.5%	-0.5%
02030 Arch & Engin Construction	2,057,160	83,994				2,141,154	4.1%	0.0%
02077 Financial Institutions Div	4,269,191	123,561				4,392,752	2.9%	0.0%
02105 Basic 9-1-1 Emrgncy Phone Prog	857					857	0.0%	0.0%
02211 Procurement Special Revenue	160,021	17,049	-			177,070	10.7%	0.0%
02594 Statewide 911 Services Admin	319,876	9,298				329,174	2.9%	0.0%
03320 CMIA Funds	1,427					1,427	0.0%	0.0%
03369 Flood Control Payments	12,707					12,707	0.0%	0.0%
03485 FirstNet Planning Grant	84,877					84,877	0.0%	0.0%
06001 State Lottery Fund	5,355,477	105,600				5,461,077	2.0%	0.0%
06527 Investment Division	55,373					55,373	0.0%	0.0%
<b>Grand Total</b>	<b>\$17,829,542</b>	<b>\$671,216</b>	<b>\$0</b>		<b>(\$27,000)</b>	<b>\$18,473,758</b>	<b>3.6%</b>	<b>-0.1%</b>

Significant budget changes by fund adopted by the executive include:

- allocations of legislative appropriations for the pay plan, personal services contingency base, and contingency base supported by a total of \$331,714 in general fund, \$233,902 in state special revenue, and \$105,600 in proprietary funding

## **DEPARTMENT OF COMMERCE**

The Department of Commerce budget increased 10.8% from FY 2017 legislative appropriations in HB 2. This increase occurred primarily due to the department receiving personal services base contingency and base contingency funding. The department also reorganized and consolidated two programs, which created the Montana Office of Tourism and Business Development.

## **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Commerce							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
51 Montana Office Of Tourism And Business Development							
61000 Personal Services	\$1,860,635	\$82,345	(\$172,720)	\$52,951	\$1,823,211	-2.0%	-6.2%
62000 Operating Expenses	3,130,409		(190,182)	(95,246)	2,844,981	-9.1%	-9.1%
66000 Grants	4,004,800		(2,432,995)	42,295	1,614,100	-59.7%	-59.7%
Program Total	8,995,844	82,345	(2,795,897)	0	6,282,292	-30.2%	-30.8%
52 Montana Promotion Division							
62000 Operating Expenses	750,000		(750,000)	0	0	-100.0%	-100.0%
Program Total	750,000		(750,000)	0	0	-100.0%	-100.0%
60 Community Development Division							
61000 Personal Services	1,748,843	178,353	172,720	45,495	2,145,411	22.7%	11.3%
62000 Operating Expenses	2,599,423	49,455	940,182	(1,663,196)	1,925,864	-25.9%	-27.3%
66000 Grants	10,406,604	2,555,267	2,432,995	1,617,701	17,012,567	63.5%	31.3%
Program Total	14,754,870	2,783,075	3,545,897	0	21,083,842	42.9%	20.2%
74 Housing Division							
62000 Operating Expenses	875,141			0	875,141	0.0%	0.0%
66000 Grants	92,174				92,174	0.0%	0.0%
67000 Benefits & Claims	358,921				358,921	0.0%	0.0%
Program Total	1,326,236			0	1,326,236	0.0%	0.0%
78 Board Of Horse Racing							
61000 Personal Services	107,882	3,811		(74,900)	36,793	-65.9%	-67.1%
62000 Operating Expenses	73,935			74,900	148,835	101.3%	101.3%
Program Total	181,817	3,811		0	185,628	2.1%	0.0%
81 Management Services Division							
66000 Grants	550,000				550,000	0.0%	0.0%
Program Total	550,000				550,000	0.0%	0.0%
Grand Total	\$26,558,767	\$2,869,231	\$0	\$0	\$29,427,998	10.8%	0.0%

Significant budget changes adopted by the executive include:

- The Coal Board in the Community Development Division received personal services base contingency funding of \$85,894. The board also received base contingency funding in which \$49,455 was allocated to the operating budget and \$2.56 million was allocated to grants
- The Department of Commerce reorganized the Montana Promotions Division and the Business Resources Division, which created the Montana Office of Tourism and Business Development
- The department had one change to correct errors that occurred during the budgeting process. This moved, from the operating budget, \$45,495 into the personal services and \$1.6 million into grants

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.



FY 2017 Fund Appropriation Transactions - Department of Commerce							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$3,497,133	\$84,644	\$0		\$3,581,777	2.4%	0.0%
02029 Board of Horse Racing	181,817	3,811			185,628	2.1%	0.0%
02049 Hard Rock Mining	203,579	4,666		16,542	224,787	10.4%	7.9%
02090 Business Asst-Private	88,575			45	88,620	0.1%	0.1%
02116 Accommodation Tax Account	477			(477)	0	-100.0%	-100.0%
02154 MT Promotion-Private	749,523		0	477	750,000	0.1%	0.1%
02210 Microbusiness Admin Acct	200,107	4,135		(69,347)	134,895	-32.6%	-34.0%
02212 Microbusiness Loan Acct	536,105			(9,000)	527,105	-1.7%	-1.7%
02218 School Facility & Tech Account	384,271	13,997		17,083	415,351	8.1%	4.3%
02258 Employment Security Account	1,280,000			(1,280,000)	0	-100.0%	-100.0%
02270 Treasure State Endowment	602,096	20,710		35,722	658,528	9.4%	5.7%
02344 Primary Sector Training				1,280,000	1,280,000	100.0%	100.0%
02444 BEAR Program				9,000	9,000	100.0%	100.0%
02445 Coal Board	0	2,695,282			2,695,282	100.0%	0.0%
02563 NDC Training Program	45			(45)	0	-100.0%	-100.0%
02575 Mobile Home Revolving Loan Fun	150,000				150,000	0.0%	0.0%
02848 SBDC Private Revenue NonFed	5,005				5,005	0.0%	0.0%
03059 Community Development Block	8,716,102	17,141	0	(1,608,766)	7,124,477	-18.3%	-18.4%
03061 EDA Revolving Loan Fund	473,830		0		473,830	0.0%	0.0%
03110 HUD Comprehensive Counseling	274,933				274,933	0.0%	0.0%
03144 Shelter Plus Care-HUD	375,000				375,000	0.0%	0.0%
03207 Small Business Dev. Centers	759,554	8,220			767,774	1.1%	0.0%
03233 SBDC/EPSCoR	25,007				25,007	0.0%	0.0%
03282 EMERGENCY HOMEOWNERS LOAN PROG	250,000			1,303	251,303	0.5%	0.5%
03300 Home Grants	6,671,980	16,625		1,632,470	8,321,075	24.7%	24.4%
03441 DDPAC - Dev Disabled Council	550,000				550,000	0.0%	0.0%
03932 CDBG RLF	308,628		0	(25,007)	283,621	-8.1%	-8.1%
03945 BOH FORCLOSURE MITIGATION	275,000				275,000	0.0%	0.0%
<b>Grand Total</b>	<b>\$26,558,767</b>	<b>\$2,869,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,427,998</b>	<b>10.8%</b>	<b>0.0%</b>

## DEPARTMENT OF LABOR AND INDUSTRY

The Department of Labor and Industry budget increased 6.3% from FY 2017 legislative appropriations in HB 2. This increase is due to the allocation of the legislative pay plan, personal services base contingency funding, and base contingency funding. A fiscal transfer also contributed to this increase. This transfer moved a portion of a biennial appropriation for the Health and Economic Livelihood Partnership (HELP) Act from FY 2016 to FY 2017 to better align the appropriation with expenditures.

### ***Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget***

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Labor and Industry								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Workforce Services Division								
61000 Personal Services	\$16,148,622	\$1,217,033	\$8,000	(\$63,797)	\$487,654	\$17,797,512	10.2%	2.5%
62000 Operating Expenses	6,232,313		(94,000)	(3,142)	232,036	6,367,207	2.2%	2.2%
63000 Equipment & Intangible Assets	12,908					12,908	0.0%	0.0%
66000 Grants	5,517,770				180,000	5,697,770	3.3%	3.3%
68000 Transfers-out	45,114					45,114	0.0%	0.0%
69000 Debt Service	155,587			-		155,587	0.0%	0.0%
Program Total	28,112,314	1,217,033	(86,000)	(66,939)	899,690	30,076,098	7.0%	2.5%
02 Unemployment Insurance Div								
61000 Personal Services	8,749,798	1,409,003	(22,984)			10,135,817	15.8%	-0.2%
62000 Operating Expenses	6,511,138		64,710	-		6,575,848	1.0%	1.0%
69000 Debt Service	29,905					29,905	0.0%	0.0%
Program Total	15,290,841	1,409,003	41,726	-		16,741,570	9.5%	0.2%
03 Commissioner'S Office/Csd								
61000 Personal Services	753,606	72,665	14,984	63,797		905,052	20.1%	9.5%
62000 Operating Expenses	300,517		29,290	3,142		332,949	10.8%	10.8%
69000 Debt Service	1,194			-		1,194	0.0%	0.0%
Program Total	1,055,317	72,665	44,274	66,939		1,239,195	17.4%	9.9%
04 Employment Relations Division								
61000 Personal Services	8,897,268	541,940		-		9,439,208	6.1%	0.0%
62000 Operating Expenses	4,900,342	240,000		(17,089)		5,123,253	4.5%	-0.3%
63000 Equipment & Intangible Assets	10,941			-		10,941	0.0%	0.0%
67000 Benefits & Claims	100,389					100,389	0.0%	0.0%
69000 Debt Service				17,089		17,089	100.0%	100.0%
Program Total	13,908,940	781,940		-		14,690,880	5.6%	0.0%
05 Business Standards Division								
61000 Personal Services	9,521,750	637,122		-		10,158,872	6.7%	0.0%
62000 Operating Expenses	8,373,889			-		8,373,889	0.0%	0.0%
63000 Equipment & Intangible Assets	288,725					288,725	0.0%	0.0%
66000 Grants	5,000					5,000	0.0%	0.0%
68000 Transfers-out	34,869			-		34,869	0.0%	0.0%
69000 Debt Service	42,081			-		42,081	0.0%	0.0%
Program Total	18,266,314	637,122		-		18,903,436	3.5%	0.0%
07 Office Of Community Services								
61000 Personal Services	298,237	13,351				311,588	4.5%	0.0%
62000 Operating Expenses	177,291			(952)		176,339	-0.5%	-0.5%
66000 Grants	2,886,519			(232,000)		2,654,519	-8.0%	-8.0%
68000 Transfers-out				232,000		232,000	100.0%	100.0%
69000 Debt Service				952		952	100.0%	100.0%
Program Total	3,362,047	13,351		-		3,375,398	0.4%	0.0%
09 Workers Compensation Court								
61000 Personal Services	560,822	49,527				610,349	8.8%	0.0%
62000 Operating Expenses	149,571			-		149,571	0.0%	0.0%
69000 Debt Service	2,315					2,315	0.0%	0.0%
Program Total	712,708	49,527		-		762,235	6.9%	0.0%
Grand Total	\$80,708,481	\$4,180,641	-	-	\$899,690	\$85,788,812	6.3%	1.1%

Significant budget changes adopted by the executive include:

- The department received \$2.3 million for the legislative pay plan and \$1.6 million in personal services base contingency funding
- The department had a fiscal transfer for its HELP Act appropriation. The department transferred \$899,690 from FY 2016 to FY 2017 to better align the \$1.76 million biennial appropriation into the fiscal years it will be expended

## Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 General Fund and State Special Fund Appropriation Transactions - Department of Labor and Industry								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$ 1,866,225	\$ 74,551		\$ -		\$ 1,940,776	4.0%	0.0%
02024 Blasters Program	14,472	947		-		15,419	6.5%	0.0%
02078 Occupational Therapists	55,969	1,894		14,000		71,863	28.4%	24.2%
02079 Fire Protection & Permitting	88,328	1,420		-		89,748	1.6%	0.0%
02080 Prescription Drug Registry	287,765	947		(126,574)		162,138	100.0%	-43.8%
02109 Board Of Outfitters	653,783	9,469		(4,600)		658,652	0.7%	-0.7%
02155 Boilers Program	528,230	28,406		-		556,636	5.4%	0.0%
02160 BSD Contingency Fund	500,000			126,574		626,574	25.3%	25.3%
02190 OCS - Training	13,040			-		13,040	0.0%	0.0%
02207 Cranes Program	104,894	3,314		-		108,208	3.2%	0.0%
02233 BSD Hearings	40,181	2,115		24,000		66,296	65.0%	56.7%
02258 Employment Security Account	16,666,837	1,622,375	-	(208,000)	899,690	18,980,902	100.0%	3.8%
02263 Subsequent Injury Admin	51,185	1,086		(14,961)		37,310	-27.1%	-28.6%
02315 DLI Info Exchange/Rental	91,310			(14,207)		77,103	100.0%	-15.6%
02346 Contractor Registration	1,582,473	38,593		(211,772)		1,409,294	-10.9%	-13.1%
02347 Safety Administration				2,450,736		2,450,736	100.0%	100.0%
02359 Chemical Dependency Counselors	135,641	11,841		(147,482)		-	-100.0%	-100.0%
02446 Board Of Psychologist Exam	147,365	2,841		-		150,206	1.9%	0.0%
02448 Building Codes State Spec Rev	3,614,548	172,333		-		3,786,881	4.8%	0.0%
02455 Workers' Comp Regulation	7,508,071	439,393		(2,029,866)		5,917,598	-21.2%	-25.5%
02580 Board of Athletic Trainers	27,535	947		-		28,482	3.4%	0.0%
02599 DLI Lease Activity				35,000		35,000	100.0%	100.0%
02679 Massage Therapists	132,403	26,288		40,000		198,691	100.0%	25.2%
02764 Private Alt. Adol Programs	68,339	1,420		(23,500)		46,259	-32.3%	-33.7%
02767 Elevator Licensing Program	459,094	20,358		-		479,452	4.4%	0.0%
02805 Weights & Measures Bureau	1,186,467	35,982		-		1,222,449	3.0%	0.0%
02808 Board Of Landscape Architects	34,425	5,947		-		40,372	17.3%	0.0%
02809 Board Of Speech Pathologists	73,655	7,894		-		81,549	10.7%	0.0%
02810 Bd Of Radiologic Technologists	126,835	1,894		-		128,729	1.5%	0.0%
02811 Clinical Lab Science Pract.	83,090	1,420		1,000		85,510	2.9%	1.2%
02812 Physical Therapists	134,563	2,367		-		136,930	1.8%	0.0%
02813 Bd Of Nursing Home Admin	34,819	4,947		42,000		81,766	100.0%	105.6%
02814 Bd Of Hearing Aid Dispensers	91,792	947		(43,000)		49,739	-45.8%	-46.4%
02815 Board Of Public Accountants	526,352			-		526,352	0.0%	0.0%
02816 Board Of Sanitarians	38,750	6,947		6,000		51,697	33.4%	13.1%
02818 Electrical Board	479,663	15,075		(20,000)		474,738	-1.0%	-4.0%
02819 Board of Realty Regulations	1,124,377	16,570		(35,500)		1,105,447	-1.7%	-3.1%
02820 Board Of Architects	88,632	21,154		10,000		119,786	35.1%	9.1%
02821 Board Of Funeral Service	175,210	3,788		500		179,498	2.4%	0.3%
02822 Board Of Chiropractors	139,617	16,153		(4,500)		151,270	8.3%	-2.9%
02823 Professional Engineers	458,019	8,522		(3,500)		463,041	1.1%	-0.8%
02824 Board Of Medical Examiners	1,396,467	67,387		-		1,463,854	4.8%	0.0%
02826 Cosmetology Board	638,729	12,309		-		651,038	1.9%	0.0%
02828 Board Of Plumbers	341,460	6,155		-		347,615	100.0%	0.0%
02829 Private Investigator	240,573	3,788		(3,500)		240,861	0.1%	-1.4%
02830 Board Of Dentistry	291,931	4,261		100		296,292	1.5%	0.0%
02831 Board Of Optometrists	54,919	947		-		55,866	1.7%	0.0%
02832 Board Of Pharmacy	970,101	24,619		-		994,720	2.5%	0.0%
02833 Board Of Nursing	1,642,085	18,938		-		1,661,023	1.2%	0.0%
02834 Board Of Veterinarians	173,017	7,314		(3,500)		176,831	2.2%	-1.9%
02840 Board Of Behavioral Health	299,999	10,734		147,482		458,215	52.7%	47.5%
02841 Athletic Licensing Program	10,532	5,973		-		16,505	56.7%	0.0%
02852 Bd. Of Alternative Health Care	83,538	1,894		(3,500)		81,932	100.0%	-4.1%
02854 Bd. Of Real Estate Appraisers	455,036	24,469		(3,500)		476,005	4.6%	-0.7%
02855 Bd Of Respiratory Care	53,267	15,947		-		69,214	29.9%	0.0%
02941 Uninsured Employer Fund	1,630,778	45,321		4,070		1,680,169	3.0%	0.2%
<b>Grand Total</b>	<b>\$47,716,386</b>	<b>\$2,860,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,690</b>	<b>\$51,476,277</b>	<b>7.9%</b>	<b>1.8%</b>

FY 2017 Federal Fund Appropriation Transactions - Department of Labor and Industry								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
03122 EEOC	187,839	46,674		45,000		279,513	48.8%	19.2 %
03124 Employment Trng Grants	8,796,757	178,425	(45,000)	(697,095)		8,233,087	-6.4%	-8.3 %
03128 L & I Federal Funding	451,665	12,402		-		464,067	2.7%	0.0 %
03130 Coal Mine Safety	1,841	150,000				151,841	8147.7%	0.0 %
03131 OSHA Stat Prgm Fed.St Sdy	113,705	4,134		-		117,839	3.6%	0.0 %
03194 Research & Analysis BLS	748,416	28,249		(23,383)		753,282	0.7%	-3.0 %
03195 On-Site Consultation	575,543	16,525		(45,000)		547,068	-4.9%	-7.6 %
03278 UI Penalty & Interest	650,004	11,332		-		661,336	1.7%	0.0 %
03293 Country of Origin Labeling	28	355				383	1267.9%	0.0 %
03297 Labor and Industry Veteran Gra	654,201	29,754		-		683,955	4.5%	0.0 %
03322 MT Community Service FSR	3,198,160	9,206		-		3,207,366	0.3%	0.0 %
03682 Wagner Peyser	6,144,739	393,248	(50,000)	-		6,487,987	5.6%	-0.8 %
03692 Alien Labor Certification(ALC)	50,526	2,278		60,196		113,000	100.0%	114.0 %
03693 Wrk Opportunities Tx Crdt/WOTC	54,357	1,388				55,745	2.6%	0.0 %
03694 Trade Adjustment Assist/NAFTA	683,973	13,156		-		697,129	1.9%	0.0 %
03954 UI Administrative Grants	10,680,341	423,314	95,000	660,282		11,858,937	11.0%	6.8 %
<b>Grand Total</b>	<b>\$ 32,992,095</b>	<b>\$ 1,320,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 34,312,535</b>	<b>4.0%</b>	<b>0.0%</b>

Significant budget changes by fund adopted by the executive include:

- The department moved \$2.45 million of state special revenue to the Safety Administration Fund which was established to support revised workers' compensation and occupational health and safety assessments

## DEPARTMENT OF MILITARY AFFAIRS

The Department of Military Affairs budget increased 2.6% from FY 2017 legislative appropriations in HB 2. This increase is because of the allocation of the legislative pay plan, personal services base contingency funding, and base contingency funding.

### ***Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget***

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Military Affairs							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Director'S Office							
61000 Personal Services	\$953,854	\$111,177	\$50,000		\$1,115,031	16.9%	4.7%
62000 Operating Expenses	104,439		42,000	(36,600)	109,839	5.2%	5.2%
67000 Benefits & Claims	2,280			(2,280)	0	-100.0%	-100.0%
68000 Transfers-out				38,880	38,880	100.0%	100.0%
Program Total	1,060,573	111,177	92,000	0	1,263,750	19.2%	7.9%
02 Challenge Program							
61000 Personal Services	2,905,971	177,141			3,083,112	6.1%	0.0%
62000 Operating Expenses	1,175,780				1,175,780	0.0%	0.0%
Program Total	4,081,751	177,141			4,258,892	4.3%	0.0%
03 Scholarship Program							
62000 Operating Expenses	209,409				209,409	0.0%	0.0%
Program Total	209,409				209,409	0.0%	0.0%
04 Starbase							
61000 Personal Services	149,759	108,203			257,962	72.3%	0.0%
62000 Operating Expenses	145,814	30,000			175,814	20.6%	0.0%
Program Total	295,573	138,203			433,776	46.8%	0.0%
12 Army National Guard Pgm							
61000 Personal Services	3,219,822	248,871	(50,000)		3,418,693	6.2%	-1.4%
62000 Operating Expenses	15,432,550		(22,000)	(25,000)	15,385,550	-0.3%	-0.3%
63000 Equipment & Intangible Assets	150,536				150,536	0.0%	0.0%
68000 Transfers-out				25,000	25,000	100.0%	100.0%
Program Total	18,802,908	248,871	(72,000)	0	18,979,779	0.9%	-0.4%
13 Air National Guard Pgm							
61000 Personal Services	2,987,429	364,970			3,352,399	12.2%	0.0%
62000 Operating Expenses	1,944,876	50,000	(5,000)		1,989,876	2.3%	-0.3%
Program Total	4,932,305	414,970	(5,000)		5,342,275	8.3%	-0.1%
21 Disaster & Emergency Services							
61000 Personal Services	1,777,532	78,329		0	1,855,861	4.4%	0.0%
62000 Operating Expenses	1,208,797		(5,000)	1,500	1,205,297	-0.3%	-0.3%
66000 Grants	11,735,443			(1,500)	11,733,943	0.0%	0.0%
68000 Transfers-out	2,532,674			0	2,532,674	0.0%	0.0%
Program Total	17,254,446	78,329	(5,000)	0	17,327,775	0.4%	0.0%
31 Veterans Affairs Program							
61000 Personal Services	1,573,920	86,893			1,660,813	5.5%	0.0%
62000 Operating Expenses	133,411		(10,000)		123,411	-7.5%	-7.5%
Program Total	1,707,331	86,893	(10,000)		1,784,224	4.5%	-0.6%
Grand Total	\$48,344,296	\$1,255,584	\$0	\$0	\$49,599,880	2.6%	0.0%

Significant budget changes adopted by the executive include:

- The department received \$675,584 for the legislative pay plan, \$230,000 personal services base contingency funding, and \$350,000 base contingency funding

## Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Department of Military Affairs								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations	
01100 General Fund	\$6,409,271	\$223,050	\$0	\$0	\$6,632,321	3.5%	0.0%	
02156 SAR DES DFWP Fees	20,964				20,964	0.0%	0.0%	
02170 SAR DES Off Road Vehicle	33,834				33,834	0.0%	0.0%	
02222 Patriotic License Plate Fees	100,000				100,000	0.0%	0.0%	
02335 DES Training Conference	4,843				4,843	0.0%	0.0%	
02343 Armory Rental Funds	420				420	0.0%	0.0%	
02548 Veterans Affairs SB401	569,500				569,500	0.0%	0.0%	
03132 National Guard	20,358,590	391,713	-		20,750,303	1.9%	0.0%	
03134 DES Emergency Mgmt Perf 97.042	15,977,518	66,626		(10,922,982)	5,121,162	-67.9%	-68.1%	
03143 DES Homeland Security 97.067				7,658,295	7,658,295	100.0%	100.0%	
03166 DES Hazard Mitigation 97.039				1,300,153	1,300,153	100.0%	100.0%	
03191 DES Pre-Disaster Mit 97.047				1,353,534	1,353,534	100.0%	100.0%	
03208 DES Hazardous Materials 20.703				180,000	180,000	100.0%	100.0%	
03239 DES Flood Mitigation 97.029				431,000	431,000	100.0%	100.0%	
03453 Air National Guard	4,869,356	574,195			5,443,551	11.8%	0.0%	
<b>Grand Total</b>	<b>\$ 48,344,296</b>	<b>\$1,255,584</b>	<b>-</b>	<b>-</b>	<b>\$ 49,599,880</b>	<b>2.6%</b>	<b>0.0%</b>	

Significant budget changes by fund adopted by the executive include:

- Disaster and Emergency Services reallocated HB 2 federal authority due to new federal funds

## SECTION B

### DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

Since Section B is made up of a single agency, information is presented utilizing the branch structure of the department. That structure includes four branches and the Director's Office. The branches and related division are:

#### Economic Security Services Branch

- Disability Employment and Transitions Division
- Human and Community Services Division
- Child and Family Services Division
- Child Support Enforcement Division

#### Director's Office

#### Operations Services Branch

- Business and Financial Services Division
- Quality Assurance Division
- Technology Services Division
- Management and Fair Hearings Division

#### Medicaid and Health Services Branch

- Developmental Services Division
- Health Resources Division
- Medicaid and Health Services Management Division
- Senior and Long Term Care Division
- Addictive and Mental Disorders Division

#### Public Health and Safety Division

## Summary

The Department of Public Health and Human Services budget increased by \$10.9 million from the legislative appropriation amount to the 2017 base amount: from \$2,164.9 million to \$2,175.9 million. As of July 31, 2016 the divisions in DPHHS executed many program transfers and operation plan changes which are discussed in more detail below. Changes of this type do not impact the bottom line of the department budget, but can reflect significant priority shifts within and between DPHHS divisions. One of these shifts involved the transfer of 27.5 FTE and about \$1.4 million from the Developmental Services Division to four other DPHHS divisions in anticipation of the closure of the Montana Developmental Center. This reallocation is discussed in more detail below.

The \$10.9 million increase was almost entirely due to pay plan increases approved by the legislature. Only the DPHHS Director's Office received a contingency base allocation. Of the \$10.9 million allocation increase \$5.5 million comes from the general fund, while \$4.5 million is from federal special revenue and \$929,520 is from state special revenue.

## AGENCY OVERVIEW

### ***Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget***

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Public Health & Human Services						
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Disability Employment & Transitions	\$29,252,083	\$484,551	(\$83,604)	\$29,653,030	1.4%	-0.3%
02 Human And Community Services	320,661,410	1,679,599	(1,547,613)	320,793,396	0.0%	-0.5%
03 Child & Family Services	74,243,476	1,229,387	646,237	76,119,100	2.5%	0.9%
04 Director'S Office	5,498,712	1,071,558	274,004	6,844,274	24.5%	4.2%
05 Child Support Enforcement	12,805,567	536,857		13,342,424	4.2%	0.0%
06 Business & Financial Services Div	10,679,770	214,991	(480,497)	10,414,264	-2.5%	-4.4%
07 Public Health & Safety Division	62,093,668	625,015	850,000	63,568,683	2.4%	1.4%
08 Quality Assurance Division	9,609,085	378,335	(364,177)	9,623,243	0.1%	-3.6%
09 Technology Services Division	28,257,164	210,668	113,090	28,580,922	1.1%	0.4%
10 Developmental Services Division	310,105,292	1,179,471	(1,435,035)	309,849,728	-0.1%	-0.5%
11 Health Resources Division	798,978,419	175,978		799,154,397	0.0%	0.0%
12 Medicaid And Health Services Management	18,826,132	16,693		18,842,825	0.1%	0.0%
16 Management And Fair Hearings	1,284,228	43,402	949,216	2,276,846	77.3%	71.5%
22 Senior & Long-Term Care	327,383,168	762,869	(30,926)	328,115,111	0.2%	0.0%
33 Addictive & Mental Disorders	155,254,569	2,366,026	1,109,305	158,729,900	2.2%	0.7%
<b>Grand Total</b>	<b>\$2,164,932,743</b>	<b>\$10,975,400</b>	<b>\$0</b>	<b>\$2,175,908,143</b>	<b>0.5%</b>	<b>0.0%</b>

- Details on specific transfers and budget changes will be discussed within the specific Branch discussions on the following pages
- The overall \$10.9 million increase includes a pay plan increase of \$10.3 million and \$658,204 of contingency base funding
- Operation plan changes are not reflected in this table as they sum to zero for each division

FY 2017 Appropriation Transactions - Public Health & Human Services							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
61000 Personal Services	\$186,887,529	\$10,317,196	\$0	(\$613,624)	\$196,591,101	5.2%	-0.3%
62000 Operating Expenses	114,989,432	658,204	-	3,335,340	118,982,976	3.5%	2.9%
63000 Equipment & Intangible	704,536	-	-	27,185	731,721	3.9%	3.9%
66000 Grants	77,579,240	-	-	(124,011)	77,455,229	-0.2%	-0.2%
67000 Benefits & Claims	1,781,933,364	-	-	(3,128,990)	1,778,804,374	-0.2%	-0.2%
68000 Transfers-out	2,546,635	-	-	504,100	3,050,735	19.8%	19.8%
69000 Debt Service	292,007	-	-	-	292,007	0.0%	0.0%
<b>Grand Total</b>	<b>\$2,164,932,743</b>	<b>\$10,975,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,175,908,143</b>	<b>0.5%</b>	<b>0.0%</b>

### ***Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund type***

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Public Health & Human Services						
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
<b>DPHHS</b>						
General Fund	\$514,180,561	\$5,519,728	\$0	\$519,700,289	1.1%	0.0%
State Special Revenue	163,268,118	930,749	-	164,198,867	0.6%	0.0%
Federal Special Revenue	1,487,484,064	4,524,923	-	1,492,008,987	0.3%	0.0%
<b>Grand Total</b>	<b>\$2,164,932,743</b>	<b>\$10,975,400</b>	<b>\$0</b>	<b>\$2,175,908,143</b>	<b>0.5%</b>	<b>0.0%</b>

## **ECONOMIC SECURITY SERVICES BRANCH**

### ***Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget***

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.



FY2017 Appropriation Transactions - Economic Security Services Branch							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Disability Employment & Transitions							
61000 Personal Services	\$9,131,982	\$484,551	(\$83,604)	\$0	\$9,532,929	4.4%	-0.9%
62000 Operating Expenses	5,144,001			-	5,144,001	0.0%	0.0%
67000 Benefits & Claims	14,976,100			(25,000)	14,951,100	-0.2%	-0.2%
68000 Transfers-out				25,000	25,000	10000%	100.0%
Program Total	29,252,083	484,551	(83,604)	-	29,653,030	1.4%	-0.3%
02 Human And Community Services							
61000 Personal Services	27,805,742	1,679,599		5,700	29,491,041	6.1%	0.0%
62000 Operating Expenses	8,703,117		(120,000)	-	8,583,117	-1.4%	-1.4%
63000 Equipment & Intangible Assets	25,000				25,000	0.0%	0.0%
66000 Grants	21,056,593			(5,700)	21,050,893	0.0%	0.0%
67000 Benefits & Claims	260,784,914		(1,427,613)	-	259,357,301	-0.5%	-0.5%
68000 Transfers-out	2,286,044				2,286,044	0.0%	0.0%
Program Total	320,661,410	1,679,599	(1,547,613)	-	320,793,396	0.0%	-0.5%
03 Child & Family Services							
61000 Personal Services	22,881,857	1,229,387	68,624	105,764	24,285,632	6.1%	0.7%
62000 Operating Expenses	5,994,582			(105,764)	5,888,818	-1.8%	-1.8%
66000 Grants	6,813,280				6,813,280	0.0%	0.0%
67000 Benefits & Claims	38,314,508		577,613		38,892,121	1.5%	1.5%
68000 Transfers-out	238,091				238,091	0.0%	0.0%
69000 Debt Service	1,158				1,158	0.0%	0.0%
Program Total	74,243,476	1,229,387	646,237	-	76,119,100	2.5%	0.9%
05 Child Support Enforcement							
61000 Personal Services	10,507,485	536,857			11,044,342	5.1%	0.0%
62000 Operating Expenses	2,276,626				2,276,626	0.0%	0.0%
63000 Equipment & Intangible Assets	21,456				21,456	0.0%	0.0%
Program Total	12,805,567	536,857			13,342,424	4.2%	0.0%
Grand Total	\$436,962,536	\$3,930,394	(\$984,980)	\$0	\$439,907,950	0.7%	-0.2%

Significant budget changes adopted by the executive include:

- Transfer of 1 FTE from Disability Employment & Transitions Division to Director's office to properly align with duties performed
- Most changes to the base stem from house corrections and house appropriations to realign authority with anticipated expenditures
- Transfer of \$0.6 million from Human and Community Services Division to Child and Family Services Division to support family foster care to support increased stipend to family and kinship foster care placements
- Transfer of \$1.4 million in Supplemental Nutrition Assistance Program Benefits from Human and Community Services Division to Public Health and Safety Division to cover anticipated WIC Food expenses and Ryan White Rebate expenses for FY 2016 and FY 2017
- Realignment of authority with anticipated expenditures
- House corrections were made to re-align expenditures with available funding. The LFC reviewed these with no comment

**Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Appropriation Transactions - Economic Security Services Branch - State Funds							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$84,049,520	\$1,737,786	\$27,173	\$0	\$85,814,479	2.1%	0.0 %
02159 Handicapped Telecommunications	909,929	13,044			922,973	1.4%	0.0 %
02187 Child Support State Share	401,494				401,494	0.0%	0.0 %
02209 Third Party Contributions-F.C.	1,806,030				1,806,030	0.0%	0.0 %
02375 02 Indirect Activity Prog 02	1,275,878	71,159		39,948	1,386,985	8.7%	3.0 %
02434 02 Indirect Activity Prog 01	38,599	1,336	(1,045)		38,890	0.8%	-2.6 %
02473 Assault Intervention & Trtmnt	84,501				84,501	0.0%	0.0 %
02496 Family Preservation Conference	7,083				7,083	0.0%	0.0 %
02688 6901-TANF Overpayments	65,000				65,000	0.0%	0.0 %
02698 69010-Prevention&Stabilization	832,582				832,582	0.0%	0.0 %
02772 Tobacco Hlth and Medicaid Init	36,043			(948)	35,095	-2.6%	-2.6 %
02974 Univ Low-Income Energy Assist	343,739			(39,000)	304,739	-11.3%	-11.3 %
<b>Grand Total</b>	<b>\$89,850,398</b>	<b>\$1,823,325</b>	<b>\$26,128</b>	<b>\$0</b>	<b>\$91,699,851</b>	<b>2.1%</b>	<b>0.0%</b>

FY 2017 Appropriation Transactions - Economic Security Services Branch - Federal Funds							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
03024 Soc Sec - Trust Funds	\$945,362				\$945,362	0.0%	0.0%
03066 81.042 BPA	491,186	4,103			495,289	0.8%	0.0%
03096 Discretionary Child Care	10,527,845	5,360	(120,000)	(425,489)	9,987,716	-5.1%	-5.2%
03109 TANF Benefits	25,709,304	494	577,613		26,287,411	2.2%	2.2%
03135 HOPWA TriState HELP CFDA14.241	480,000			40,000	520,000	8.3%	8.3%
03168 CACFP Child Care Wellness	11,159,704			(11,159,704)		-100.0%	-100.0%
03224 Access & Visitation Grt 93.597	95,550				95,550	0.0%	0.0%
03236 Child Nutrition	491,280	12,461		11,055,438	11,559,179	2252.9%	2194.7%
03250 Child Care Mandatory/MOE	1,798,825				1,798,825	0.0%	0.0%
03251 Child Care Admin	486,981	17,363			504,344	3.6%	0.0%
03252 Child Care Matching	5,520,187				5,520,187	0.0%	0.0%
03269 Child Support Incentive	1,374,786				1,374,786	0.0%	0.0%
03299 Support Pregnant & Parent Teen	12,517	396		(12,913)		-100.0%	-100.0%
03365 03 Indirect Activity Prog 01		13,029	(41,108)	442,468	414,389	100.0%	3080.5%
03382 03 Indirect Activity Prog 02	15,759,007	883,927		235,000	16,877,934	7.1%	1.4%
03448 Early Childhood Comp Sys		622		430,000	430,622	100.0%	69131.8%
03458 6901 - Chafee - ETV 93.599	176,976				176,976	0.0%	0.0%
03467 6901-Homeless Mgmt Info System	77,175				77,175	0.0%	0.0%
03519 93.045 - Aging Meals 100%	58,534	2,202			60,736	3.8%	0.0%
03522 93.556 - Family Preservation	809,746				809,746	0.0%	0.0%
03523 93.566 - Refugee Soc. Serv	30,556				30,556	0.0%	0.0%
03526 93.643 - Child Justice	99,648				99,648	0.0%	0.0%
03529 IV-E Guardianship	713,873				713,873	0.0%	0.0%
03530 6901-Foster Care 93.658	10,328,189				10,328,189	0.0%	0.0%
03531 6901-Subsidized Adopt 93.659	7,816,868				7,816,868	0.0%	0.0%
03532 93.669 - Child Abuse	138,060				138,060	0.0%	0.0%
03533 93.671 - Domestic Violence	789,945				789,945	0.0%	0.0%
03536 93.674 - IV-E Independent Livi	553,604				553,604	0.0%	0.0%
03539 93.600 Headstart		385		125,000	125,385	100.0%	32467.5%
03544 10.561 - FS E & T - 50%	209,003	820			209,823	0.4%	0.0%
03545 10.561 - FS E & T - 100%	296,855	725			297,580	0.2%	0.0%
03546 10.561 - FS Adm - Fed Exp 50%	1,037,642	14,956			1,052,598	1.4%	0.0%
03547 10.568 - Emerg Food Assist 100	212,488	5,032		20,000	237,520	11.8%	9.2%
03548 10.569 - Food Distr - Fed Exp	2,586,483	16,356		(20,000)	2,582,839	-0.1%	-0.8%
03550 14.231 - Emerg Shelter - HUD 5	1,010,314			(310,000)	700,314	-30.7%	-30.7%
03552 81.042 - Weather Ben 100%	1,933,176	1,767			1,934,943	0.1%	0.0%
03553 Housing Preservation Grant				45,100	45,100	100.0%	100.0%
03554 84.169 - Independent Living 90	274,166	3,130		(54,041)	223,255	-18.6%	-19.5%
03555 84.177 - Indep Living Old BLIN	232,278	4,914		(32,329)	204,863	-11.8%	-13.6%
03557 84.187 - Vic Sup Employment	364,494				364,494	0.0%	0.0%
03558 84.224 - Mon Tech 100%	424,479	69		1,529	426,077	0.4%	0.4%
03559 84.265 - In Service Training 9	14,301				14,301	0.0%	0.0%
03570 93.563 - Child Support IVD 66%	7,372,842	354,089			7,726,931	4.8%	0.0%
03571 93.566 - Off Ref Reset Adm 10	55,742				55,742	0.0%	0.0%
03572 93.568 - LIEAP Blk Grt Adm	20,755,234	19,696		(859,512)	19,915,418	-4.0%	-4.1%
03573 93.569 - CSBG Adm	2,996,643	3,536		250,000	3,250,179	8.5%	8.3%
03580 6901-93.778 - Med Adm 50%	353,566			694,412	1,047,978	196.4%	196.4%
03588 93.802 - Disabil Deter Adm 100	6,015,298	135,296		(318,504)	5,832,090	-3.0%	-5.2%
03593 03 Indirect Activity Prog 03	7,579,985	349,828			7,929,813	4.6%	0.0%
03604 84.126 - Rehab-Sec110 A 78.7%	13,903,321	241,641		(39,123)	14,105,839	1.5%	-0.3%
03677 6901-CACFP 10.558 & 10.560	46,625	9,210		742,668	798,503	1612.6%	1330.1%
03678 6901-Food Stamp Benefits	181,958,071		(1,427,613)	(990,000)	179,540,458	-1.3%	-1.3%
03679 6901-HOPWA CFDA#14-241	482,289			20,000	502,289	4.1%	4.1%
03965 CSFP	551,135	5,662		120,000	676,797	22.8%	21.6%
Grand Total	\$347,112,138	\$2,107,069	(\$1,011,108)	\$0	\$348,208,099	0.3%	-0.3%

Significant budget changes by fund adopted by the executive include:

- \$120,000 transfer from discretionary childcare to quality assurance division
- Most changes to the base stem from house corrections and house appropriations to realign authority with anticipated expenditures. The LFC reviewed these with no comment

## DIRECTOR'S OFFICE

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Director's Office							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
04 Director's Office							
61000 Personal Services	\$3,830,328	\$413,354	\$196,694	\$0	\$4,440,376	15.9%	4.6%
62000 Operating Expenses	1,668,384	658,204	77,310	(146,411)	2,257,487	35.3%	-3.0%
66000 Grants				146,411	146,411	100.0%	100.0%
Program Total	5,498,712	1,071,558	274,004	-	6,844,274	24.5%	4.2%
Grand Total	\$5,498,712	\$1,071,558	\$274,004	\$0	\$6,844,274	24.5%	4.2%

Significant budget changes adopted by the executive include:

- One program transfer moved a position and associated funding (1.0 FTE DPHHS Policy Director) from the Disability Employment and Transitions Division to the Director's Office, while another shifted FTE from the Developmental Services Division to several other divisions as a result of the closure of the Montana Developmental Center
- The above table includes two contingency base distributions: a contingency base increase of \$658,204 and a personal services contingency base increase of \$259,057, as well as a pay plan allocation of \$154,297

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions: Director's Office							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
04 Director's Office							
01100 General Fund	\$2,428,312	\$75,813	\$196,715		\$2,700,840	11.2%	11.2%
02089 Child Abuse & Neglect Program	61			100,479	100,540	164719.7%	164719.7%
02099 69010-VISTA-Community Cost Shr	113,903			(53,903)	60,000	-47.3%	-47.3%
02377 02 Indirect Activity Prog 04	496,576	13,122	9,610	(46,576)	472,732	-4.8%	-4.8%
03072 69010-CNS-Grants-VISTA	272,638			(32,638)	240,000	-12.0%	-12.0%
03534 93.672 - Child Abuse Challenge	78			156,782	156,860	201002.6%	201002.6%
03594 03 Indirect Activity Prog 04	2,187,144	982,623	67,679	(124,144)	3,113,302	42.3%	42.3%
Program Total	5,498,712	1,071,558	274,004	-	6,844,274	24.5%	24.5%
Grand Total	\$5,498,712	\$1,071,558	\$274,004	\$0	\$6,844,274	24.5%	24.5%

Significant budget changes by fund adopted by the executive include:

- The bulk of the allocation in fund 03594 above is due to contingency increases of \$259,057 in personal services base and \$658,204 in contingency base
- The DPHHS Director's office transferred in \$196,715 in general fund authority through several program transfers, as described above

## OPERATIONS SERVICES BRANCH

### ***Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget***

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Operations Services Branch							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
06 Business & Financial Services Div							
61000 Personal Services	\$4,012,627	\$214,991	(\$351,705)		\$3,875,913	-3.4 %	-8.3 %
62000 Operating Expenses	6,661,467		(128,792)	-	6,532,675	-1.9 %	-1.9 %
69000 Debt Service	5,676				5,676	0.0 %	0.0 %
Program Total	10,679,770	214,991	(480,497)	-	10,414,264	-2.5 %	-4.4 %
08 Quality Assurance Division							
61000 Personal Services	\$7,482,342	\$378,335	(\$442,544)	\$0	\$7,418,133	-0.9 %	-5.6 %
62000 Operating Expenses	1,541,277		78,367		1,619,644	5.1 %	5.1 %
63000 Equipment & Intangible Assets	525				525	0.0 %	0.0 %
66000 Grants	584,941				584,941	0.0 %	0.0 %
Program Total	9,609,085	378,335	(364,177)	-	9,623,243	0.1 %	-3.6 %
09 Technology Services Division							
61000 Personal Services	\$4,990,010	\$210,668	\$113,090		\$5,313,768	6.5 %	2.2 %
62000 Operating Expenses	22,966,682				22,966,682	0.0 %	0.0 %
63000 Equipment & Intangible Assets	209,206				209,206	0.0 %	0.0 %
69000 Debt Service	91,266				91,266	0.0 %	0.0 %
Program Total	28,257,164	210,668	113,090		28,580,922	1.1 %	0.4 %
16 Management And Fair Hearings							
61000 Personal Services	\$1,137,960	\$43,402	\$856,101		\$2,037,463	79.0 %	72.5 %
62000 Operating Expenses	141,028		93,115		234,143	66.0 %	66.0 %
63000 Equipment & Intangible Assets	5,240				5,240	0.0 %	0.0 %
Program Total	1,284,228	43,402	949,216		2,276,846	77.3 %	71.5 %
Grand Total	\$49,830,247	\$847,396	\$217,632	\$0	\$50,895,275	2.1%	0.4%

Significant budget changes adopted by the executive include:

- \$403,000 of Business & Financial Services and \$546,000 of Quality Assurance Division transfer dollars was reorganization of management functions, the transfer was to the Management and Fair Hearings Program
- \$77,000 of Business & Financial Services authority was transferred to the Director's Office for Workers Comp program fees
- \$60,000 of Developmental Services and Senior Long Term dollars were transferred to the Quality Assurance Division in an effort to be compliant with Healthy Community Service Bureau regulations
- \$120,000 of Human and Community Services dollars were transferred to the Quality Assurance Division for the legally certified provider program

FY 2017 Fund Appropriation Transactions - Operations Services Branch							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$19,013,284	\$317,508	\$98,796		\$19,429,588	2.2 %	0.5 %
02034 Earmarked Alcohol Funds	76,200				76,200	0.0 %	0.0 %
02221 02 Indirect Activity Prog 16	29,442	997	30,623		61,062	107.4 %	100.6 %
02380 02 Indirect Activity Prog 08	29,611	870	(13,995)		16,486	-44.3 %	-45.9 %
02381 02 Indirect Activity Prog 09	1,386,761	14,403			1,401,164	1.0 %	0.0 %
02382 02 Indirect Activity Prog 06	539,626	10,264	(25,193)		524,697	-2.8 %	-4.6 %
02497 6901-Lien & Estate - SLTCD	66,252				66,252	0.0 %	0.0 %
02566 Medical Marijuana	165,996	7,553			173,549	4.6 %	0.0 %
02585 Recovery Audit Contract	37,527	322			37,849	0.9 %	0.0 %
03004 EMS Data Injury		22,475		(22,475)	-		-100.0 %
03096 Discretionary Child Care	758,928	43,624	120,000		922,552	21.6 %	15.0 %
03251 Child Care Admin	141,973	6,486			148,459	4.6 %	0.0 %
03303 Title 18 CLIA	157,187	6,043			163,230	3.8 %	0.0 %
03304 03 Indirect Activity Prog 16	729,607	24,638	557,695		1,311,940	79.8 %	73.9 %
03335 FDA Mammography Inspections	41,546				41,546	0.0 %	0.0 %
03359 Recovery Audit Program	37,528				37,528	0.0 %	0.0 %
03402 Addressing Asthma		3,335		(3,335)	-		-100.0 %
03530 6901-Foster Care 93.658	71,894	2,549			74,443	3.5 %	0.0 %
03580 6901-93.778 - Med Adm 50%	781,613	33,981			815,594	4.3 %	0.0 %
03591 03 Indirect Activity Prog 06	5,813,867	107,521	(238,860)	181,581	5,864,109	0.9 %	-1.0 %
03597 03 Indirect Activity Prog 08	1,820,117	60,259	(311,434)	(155,771)	1,413,171	-22.4 %	-24.8 %
03598 03 Indirect Activity Prog 09	15,138,197	110,448			15,248,645	0.7 %	0.0 %
03934 Title 19	431,537				431,537	0.0 %	0.0 %
03935 Title 18	1,799,755	73,325			1,873,080	4.1 %	0.0 %
03948 T-19 OBRA Nurse Aid	117,000				117,000	0.0 %	0.0 %
03960 Rural Hospital Flexibility Prog	644,799	795			645,594	0.1 %	0.0 %
<b>Grand Total</b>	<b>\$49,830,247</b>	<b>\$847,396</b>	<b>\$217,632</b>	<b>\$0</b>	<b>\$50,895,275</b>	<b>2.1%</b>	<b>0.4%</b>

Significant budget changes by fund adopted by the executive include:

- The bulk of the general fund program transfers was reorganization, as stated in the expenditures section above
- Realigned federal authority to come out of indirect programs

## PUBLIC HEALTH AND SAFETY DIVISION

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to

reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Public Health and Safety Division							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
07 Public Health & Safety Division							
61000 Personal Services	\$12,882,376	\$625,015		(\$122,394)	\$13,384,997	3.9%	-0.9%
62000 Operating Expenses	10,147,401			917,229	11,064,630	9.0%	9.0%
63000 Equipment & Intangible As	224,556			(7,815)	216,741	-3.5%	-3.5%
66000 Grants	24,183,058			(1,357,886)	22,825,172	-5.6%	-5.6%
67000 Benefits & Claims	14,656,277		850,000	95,766	15,602,043	6.5%	6.5%
68000 Transfers-out				475,100	475,100	100.0%	100.0%
<b>Grand Total</b>	<b>\$62,093,668</b>	<b>\$625,015</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$63,568,683</b>	<b>2.4%</b>	<b>1.4%</b>

Significant budget changes adopted by the executive include:

- All allocations are pay plan allocations: a total of \$625,015
- A program transfer shifted \$850,000 from the Human and Community Services Division to the PHSD in order to cover anticipated WIC expenses and Ryan White rebate expenses
- A house correction expanded operating expenses authority by \$917,229 while reducing grants authority by \$1,357,886 in order to realign authority for FY 2016 and 2017

### ***Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund***

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Public Health and Safety Division							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
07 Public Health & Safety Division							
01100 General Fund	\$3,856,743	\$60,275		\$0	\$3,917,018	1.6%	0.0%
02366 Public Health Laboratory	3,327,947	104,021		(267,000)	3,164,968	-4.9%	-7.8%
02379 02 Indirect Activity Prog 07	286,062	7,467		100,000	393,529	37.6%	34.1%
02462 Food/Lodging License	958,445	1,468		192,671	1,152,584	20.3%	20.1%
02765 Insurance Policies Fees SB278	1,299,511	8,728		(16,990)	1,291,249	-0.6%	-1.3%
02790 6901-Statewide Tobacco Sttlmnt	10,232,411	49,683		(8,681)	10,273,413	0.4%	-0.1%
03014 MT Retail Food Academy				57,000	57,000	100.0%	100.0%
03026 Family Planning Title X	411,531	5,612		(411,531)	5,612	-98.6%	-98.7%
03027 WIC (Women, Infants & Children)	6,848,198		450,000	2,651,981	9,950,179	45.3%	45.3%
03030 Health Prevention & Services	287,089	4,069		(287,089)	4,069	-98.6%	-98.6%
03031 Maternal & Child Health	2,565,088	31,114		(312,467)	2,283,735	-11.0%	-12.0%
03203 Strengthen PHI Component I	245,230	934		(245,230)	934	-99.6%	-99.6%
03273 Primary Care Services	111,311			50,000	161,311	44.9%	44.9%
03274 Ryan White Act, Title II	780,844	11,290		50,000	842,134	7.8%	6.3%
03334 ACA Community Transformation	770,258	6,031		(770,258)	6,031	-99.2%	-99.2%
03362 Data Integration	57,711			38,000	95,711	65.8%	65.8%
03363 Mgmt Leadership Coordination	11			29,000	29,011	263636.4%	263636.4%
03371 Improving Arthritis Outcomes	428,908			(10,000)	418,908	-2.3%	-2.3%
03380 C&Y wSpecial Health Care Needs	295,076			(220,000)	75,076	-74.6%	-74.6%
03392 Colorectal Cancer Screening	801,620	13,209		(131,000)	683,829	-14.7%	-16.1%
03402 Addressing Asthma	274,355			146,000	420,355	53.2%	53.2%
03415 Breast and Cervical Health				2,150,000	2,150,000	100.0%	100.0%
03451 69010-CDP for BRFS	480,165	3,335		(480,165)	3,335	-99.3%	-99.3%
03540 Ryan White Treatment Rebate			400,000	395,751	795,751	100.0%	100.0%
03551 Preventive Health Block Grant				946,498	946,498	100.0%	100.0%
03569 ACA-ELC Non-PPHF				378,657	378,657	100.0%	100.0%
03575 School Health Program - Basic				527,718	527,718	100.0%	100.0%
03602 BRFS Program				480,165	480,165	100.0%	100.0%
03607 Tobacco Control Program				805,775	805,775	100.0%	100.0%
03690 6901-Rape Prev & Educ 93.126	118,726			82,000	200,726	69.1%	69.1%
03711 6901-Breast & Cervical Cancer	2,254,840	33,021		(2,254,840)	33,021	-98.5%	-98.6%
03788 MT Disability & Health	420,417			(120,000)	300,417	-28.5%	-28.5%
03822 Tobacco Control	895,775	32,154		(895,775)	32,154	-96.4%	-96.5%
03823 Oral Health Workforce	296			350,000	350,296	118243.2%	118243.2%
03827 Personal Resp Education Prgm	121			175,000	175,121	144628.1%	144628.1%
03829 PUB HLTH DIAB-HRTD-OBES-SCHI	1,677	30,155		1,599,258	1,631,090	97162.4%	5024.1%
03903 Emergency Preparedness	6,884	49,231		3,893,116	3,949,231	57268.3%	6937.7%
03904 Bioterr. Hospital Preparedness	2,335	16,410		897,665	916,410	39146.7%	4788.8%
03929 Seroprevalence/Surveillance	68,182			47,000	115,182	68.9%	68.9%
03936 Vaccination Program	1,235,123	29,435		(100,000)	1,164,558	-5.7%	-7.9%
03938 Aids Fed. Cat. #13.118	1,338,624	11,290		(357,000)	992,914	-25.8%	-26.4%
03969 Ryan White ADAP Shortfall	317,990			(50,000)	267,990	-15.7%	-15.7%
Other Federal Funds Zeroed Out for 2017	9,105,229			(9,105,229)	-	-100.0%	-100.0%
Other State Special Funds (Pay Plan Only)	1,975,356	23,581			1,998,937	1.2%	0.0%
Other Federal Funds (Pay Plan Only)	10,033,579	92,502			10,126,081	0.9%	0.0%
<b>Grand Total</b>	<b>\$62,093,668</b>	<b>\$625,015</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$63,568,683</b>	<b>2.4%</b>	<b>1.4%</b>

Significant budget changes by fund adopted by the executive include:

- This table does not display in detail 14 federal funds zeroed out for the 2017 base. The table also does not display funds with no changes other than pay plan allocations (6 state special revenue funds and 18 federal funds). The remaining operation plan changes (a total of \$9,105,229) are offset by the 14 zeroed out federal funds
- All allocations are pay plan allocations: a total of \$830,243 in the transaction log
- A program transfer shifted \$850,000 from the Human and Community Services Division to the PHSD in order to cover anticipated WIC expenses and Ryan White rebate expenses



# MEDICAID AND HEALTH SERVICES BRANCH

## Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Medicaid and Health Services Branch							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
<b>10 Developmental Services Division</b>							
61000 Personal Services	\$19,871,748	\$1,179,471	(\$1,435,035)	(\$767,694)	\$18,848,490	-5.1%	-10.5%
62000 Operating Expenses	1,735,313			2,999,286	4,734,599	100.0%	172.8%
67000 Benefits & Claims	288,498,231			(2,231,592)	286,266,639	100.0%	-0.8%
<b>Program Total</b>	<b>310,105,292</b>	<b>1,179,471</b>	<b>(1,435,035)</b>	<b>-</b>	<b>309,849,728</b>	<b>-0.1%</b>	<b>-0.5%</b>
<b>11 Health Resources Division</b>							
61000 Personal Services	3,741,816	175,978		-	3,917,794	4.7%	0.0%
62000 Operating Expenses	10,353,769			-	10,353,769	100.0%	0.0%
67000 Benefits & Claims	784,882,834			-	784,882,834	100.0%	0.0%
<b>Program Total</b>	<b>798,978,419</b>	<b>175,978</b>	<b>-</b>	<b>-</b>	<b>799,154,397</b>	<b>0.0%</b>	<b>0.0%</b>
<b>12 Medicaid And Health Services Management</b>							
61000 Personal Services	508,971	16,693			525,664	3.3%	0.0%
62000 Operating Expenses	11,278,099			-	11,278,099	100.0%	0.0%
66000 Grants	7,039,062				7,039,062	100.0%	0.0%
<b>Program Total</b>	<b>18,826,132</b>	<b>16,693</b>	<b>-</b>	<b>-</b>	<b>18,842,825</b>	<b>0.1%</b>	<b>0.0%</b>
<b>22 Senior &amp; Long-Term Care</b>							
61000 Personal Services	12,754,325	762,869	(30,926)	-	13,486,268	5.7%	-0.2%
62000 Operating Expenses	9,051,976			(4,000)	9,047,976	0.0%	0.0%
63000 Equipment & Intangible Ass€	111,093				111,093	100.0%	0.0%
66000 Grants	13,572,626			423,971	13,996,597	3.1%	3.1%
67000 Benefits & Claims	291,816,864			(423,971)	291,392,893	-0.1%	-0.1%
68000 Transfers-out				4,000	4,000	100.0%	100.0%
69000 Debt Service	76,284				76,284	100.0%	0.0%
<b>Program Total</b>	<b>327,383,168</b>	<b>762,869</b>	<b>(30,926)</b>	<b>-</b>	<b>328,115,111</b>	<b>0.2%</b>	<b>0.0%</b>
<b>33 Addictive &amp; Mental Disorders</b>							
61000 Personal Services	45,347,960	2,366,026	1,109,305	165,000	48,988,291	8.0%	2.7%
62000 Operating Expenses	17,325,710			(325,000)	17,000,710	-1.9%	-1.9%
63000 Equipment & Intangible Ass€	107,460			35,000	142,460	100.0%	32.6%
66000 Grants	4,329,680			669,193	4,998,873	100.0%	15.5%
67000 Benefits & Claims	88,003,636			(544,193)	87,459,443	-0.6%	-0.6%
68000 Transfers-out	22,500				22,500	0.0%	0.0%
69000 Debt Service	117,623				117,623	100.0%	0.0%
<b>Program Total</b>	<b>155,254,569</b>	<b>2,366,026</b>	<b>1,109,305</b>	<b>-</b>	<b>158,729,900</b>	<b>2.2%</b>	<b>0.7%</b>
<b>Grand Total</b>	<b>\$1,610,547,580</b>	<b>\$4,501,037</b>	<b>(\$356,656)</b>	<b>\$0</b>	<b>\$1,614,691,961</b>	<b>0.3%</b>	<b>0.0%</b>

Significant budget changes by fund adopted by the executive include:

- Developmental Services Division
  - Senate Bill 411 (2015 session) required the closure of the Montana Developmental Center by 2017. DPHHS executed a program transfer which shifted 27.5 FTE and about \$1.4 million from the Developmental Services Division to four other DPHHS divisions in anticipation of

the closure of the Montana Developmental Center. This transfer does result in the reallocation of base personal services authority

- Operation plan changes shift \$2,999,286 to operating expenses \$2,231,592 from benefits and claims, and \$767,694 from personal services
- All allocations are pay plan allocations: a total of \$1,179,471
- Health Resources Division
  - All allocations are pay plan allocations: a total of \$175,978
- Medicaid and Health Services Management
  - All allocations are pay plan allocations: a total of \$16,693
- Senior and Long Term Care Division
  - All allocations are pay plan allocations: a total of \$762,869
  - Shift of \$423,971 from benefits and claims to grants via House Adjustments
- Addictive and Mental Disorders Division
  - All allocations are pay plan allocations: a total of \$2,366,026
  - A program transfer (discussed above) transferred in FTE and related resources from the Developmental Services Division as a result of the closure of the Montana Developmental Center
  - A house adjustment transferred budget authority within AMDD to account for budget adjustments or corrections for FY 2016-FY 2017

### ***Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund***

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

**FY 2017 Fund Appropriation Transactions - Medicaid and Health Services Branch: Public Health & Human Services**

	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$404,832,702	\$3,328,346	(\$322,684)	\$0	\$407,838,364	0.7%	-0.1%
02023 Private Ins. Medicaid Reim.-Ve	4,872,097	244,815		(500,000)	4,616,912	-5.2%	-9.8%
02032 Vets-I&I Lease	17,891				17,891	0.0%	0.0%
02034 Earmarked Alcohol Funds	6,623,582	197,998		(55,139)	6,766,441	2.2%	-0.8%
02035 MDC Vocational	299				299	0.0%	0.0%
02053 Medicaid IGTs	7,872,020			82,500	7,954,520	1.0%	1.0%
02142 Medicaid Third Party Revenue	802,396				802,396	0.0%	0.0%
02164 MT Univ System Grad Med Ed	318,330			(318,330)	-	-100.0%	-100.0%
02220 02 Indirect Activity Prog 12	94,715	503		56,148	151,366	59.8%	59.0%
02260 Cigarette Tax Revenue	1,747,679	144,521		396,240	2,288,440	30.9%	20.9%
02311 02 Indirect Activity Prog 11	35,367	241		7,842	43,450	22.9%	22.0%
02384 02 Indirect Activity Prog 33	454,560	4,737			459,297	1.0%	0.0%
02497 6901-Lien & Estate - SLTCD	1,061,821			102,692	1,164,513	9.7%	9.7%
02597 Healthy Montana Kids Plan	30,842,705	241		2,278,089	33,121,035	7.4%	7.4%
02598 MCDC Cost Recovery	134,267				134,267	0.0%	0.0%
02691 6901-MSH/DOC Maint Agreement	140,081				140,081	0.0%	0.0%
02772 Tobacco Hlth and Medicaid Init	32,530,001	5,060		3,862,403	36,397,464	11.9%	11.9%
02783 6901-Traumatic Brain Injury Dn	4,108				4,108	0.0%	0.0%
02789 6901-CHIP/MCHA Tobacco Sett Fd	4,190,726	2,724			4,193,450	0.1%	0.0%
02959 EMVH Clinic Rent	33,659				33,659	0.0%	0.0%
02987 Tobacco Interest	12,592,715	1,891		(5,912,445)	6,682,161	-46.9%	-46.9%
02989 69010-Hospital Utilization Fee	23,561,317				23,561,317	0.0%	0.0%
02990 69010-Nursing Home Utilization	8,515,217				8,515,217	0.0%	0.0%
03005 EMVH V-A Nursing Reimbursement	2,701,772				2,701,772	0.0%	0.0%
03073 Aging - Farmers Market	99,692			8,765	108,457	8.8%	8.8%
03074 Aging - Nutrition Services HDM				588,263	588,263	100.0%	100.0%
03112 Vets-V.A. Reimb	2,406,172	119,888		1,959,436	4,485,496	86.4%	77.6%
03171 Data Infrastructure Developmnt	101,562			-	101,562	0.0%	0.0%
03193 MIPPA AAA	45,815			(45,815)	-	-100.0%	-100.0%
03202 MIPPA CMS	63,622			(63,622)	-	-100.0%	-100.0%
03237 Alt to Psych Treat Fac	920,464			(920,464)	-	-100.0%	-100.0%
03279 SLTC Lifespan Respite	183,750			(80,000)	103,750	-43.5%	-43.5%
03305 03 Indirect Activity Prog 12	6,765,083	10,006		2,533,185	9,308,274	37.6%	37.4%
03350 Aging-SHIP-ACL	1,003			403,976	404,979	40276.8%	40276.8%
03426 CHIP Program Fed	108,272,986	8,271			108,281,257	0.0%	0.0%
03456 69010-AOA Aging One-Stop Shop	72,946			(72,945)	1	-100.0%	-100.0%
03501 64.014 - Vets St. Domic Care 1	918,588			(800,000)	118,588	-87.1%	-87.1%
03505 93.150 - Mntal Hlth - Homeless	303,017			-	303,017	0.0%	0.0%
03507 93.958 - Mntal Hlth - Blk Grt	956,551			-	956,551	0.0%	0.0%
03508 93.959 - ADAD - Blk Grt 100%	6,368,655	6,650		-	6,375,305	0.1%	0.0%
03511 SW MT Vet Home Cnstr	1,113,615			(1,113,615)	-	-100.0%	-100.0%
03512 MFP Demonstration Grant				2,985,230	2,985,230	100.0%	100.0%
03514 10.570 - Elderly Feeding 100%	1,421,704				1,421,704	0.0%	0.0%
03515 93.041 - Elder Abuse Prev 100%	15,348				15,348	0.0%	0.0%
03516 93.042 - Ombudsman Activity 10	98,981				98,981	0.0%	0.0%
03517 93.043 - Preventive Hlth 100%	116,852				116,852	0.0%	0.0%
03518 93.044 - Aging Sup S & Train 1	1,948,349	10,361			1,958,710	0.5%	0.0%
03519 93.045 - Aging Meals 100%	3,558,741	13,677			3,572,418	0.4%	0.0%
03537 93.779 - Hlth Info Counseling	388,397			(388,397)	-	-100.0%	-100.0%
03556 84.181 - Part H - Early Interv	1,579,626	1,293			1,580,919	0.1%	0.0%
03563 Community Living	323,976			(323,976)	-	-100.0%	-100.0%
03579 93.667 - SSBG - Benefits	4,236,297	23,085		874,643	5,134,025	21.2%	20.5%
03580 6901-93.778 - Med Adm 50%	13,420,178	281,582	(15,463)	6,286,620	19,972,917	48.8%	45.8%
03582 93.778 - Med Ben 100%	61,443,713				61,443,713	0.0%	0.0%
03583 93.778 - Med Ben FMAP	841,341,948			(9,712,759)	831,629,189	-1.2%	-1.2%
03599 03 Indirect Activity Prog 10	4,271,405	85,292	(18,509)	(9,911)	4,328,277	1.3%	-0.7%
03601 03 Indirect Activity Prog 33	255,505	2,538			258,043	1.0%	0.0%
03611 03 Indirect Activity Prog 11	2,713,497	4,315		(2,091,130)	626,682	-76.9%	-76.9%
03666 Aging - Caregiver III-E	822,031	3,002			825,033	0.4%	0.0%
03819 MIPPA ADRC	17,484			(17,484)	-	-100.0%	-100.0%
<b>Grand Total</b>	<b>\$1,610,547,580</b>	<b>\$4,501,037</b>	<b>(\$356,656)</b>	<b>\$0</b>	<b>\$1,614,691,961</b>	<b>0.3%</b>	<b>0.0%</b>

Significant budget changes by fund adopted by the executive include:

- A house adjustment shifted \$920,464 between two different federal funds in order to align appropriations with expected expenditures

- The operation plan increase in the “Tobacco Health and Medicaid Initiative” fund is due to a house correction intended to realign authority for FY 2016 and FY 2017
- The operation plan decrease in the “Tobacco Interest” fund is due to a house adjustment (reduction of \$2,000,000) and a house correction (reduction of \$3,913,255)
- The operation plan increase (\$6,286,620) in the Medicaid Administration fund is due to two house corrections
- The MFP Demonstration Grant fund was increased largely through a house adjustment reallocation of the FY 2017 Medicaid budget
- The Vets-VA Reimbursement fund was increased through both a house adjustment (\$800,000) and a house correction (\$1,159,436)

## **SECTION C**

### **DEPARTMENT OF FISH, WILDLIFE, AND PARKS**

The Department of Fish, Wildlife, and Parks base budget increased 4.8% from the FY 2017 legislative appropriations in HB 2. This increase is primarily due to the allocation of the pay plan and contingency base funding. The department moved \$210,000 of a biennial appropriation inside of the Parks Division from FY 2017 to FY 2016, resulting in a reduction to the FY 2017 base in equipment for that division. However, this authority will be needed to maintain present law funding in the 2019 biennium, and will require a positive adjustment to reinstate this money on top of the 2017 base budget.

#### ***Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget***

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Fish, Wildlife, and Parks								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
03 Fisheries Division								
61000 Personal Services	\$11,441,687	\$609,281		\$33,893		\$12,084,861	5.6%	0.3%
62000 Operating Expenses	5,193,743		185,000	(612,095)		4,766,648	-8.2%	-8.2%
63000 Equipment & Intangible Assets	370,455			-		370,455	0.0%	0.0%
66000 Grants				632,115		632,115	100.0%	100.0%
68000 Transfers-out	2,392					2,392	0.0%	0.0%
Program Total	17,008,277	609,281	185,000	53,913		17,856,471	5.0%	1.4%
04 Enforcement Division								
61000 Personal Services	8,501,509	401,241	10,563	34,804		8,948,117	5.3%	0.5%
62000 Operating Expenses	1,994,230	24,129		28,549		2,046,908	2.6%	1.4%
63000 Equipment & Intangible Assets	34,852			45,348		80,200	130.1%	130.1%
66000 Grants	15,199			(15,199)		-	-100.0%	-100.0%
Program Total	10,545,790	425,370	10,563	93,502		11,075,225	5.0%	0.9%
05 Wildlife Division								
61000 Personal Services	8,396,540	714,440	41,144	(190,540)		8,961,584	6.7%	-1.6%
62000 Operating Expenses	10,609,751		(389,740)	125,219		10,345,230	-2.5%	-2.5%
63000 Equipment & Intangible Assets	47,867			-		47,867	0.0%	0.0%
66000 Grants				170,800		170,800	100.0%	100.0%
67000 Benefits & Claims	800					800	0.0%	0.0%
Program Total	19,054,958	714,440	(348,596)	105,479		19,526,281	2.5%	-1.2%
06 Parks Division								
61000 Personal Services	5,503,283	275,776		(18,399)		5,760,660	4.7%	-0.3%
62000 Operating Expenses	2,280,344	32,114		4,360		2,316,818	1.6%	0.2%
63000 Equipment & Intangible Assets	257,108	96,730		6,000	(210,000)	149,838	-41.7%	-57.7%
66000 Grants	437,600	152,800		-		590,400	34.9%	0.0%
68000 Transfers-out		-				-		0.0%
Program Total	8,478,335	557,420		(8,039)	(210,000)	8,817,716	4.0%	-2.4%
08 Communication & Education Division								
61000 Personal Services	2,075,075	330,908	13,293	(179,321)		2,239,955	7.9%	-6.9%
62000 Operating Expenses	1,379,690			50,820		1,430,510	3.7%	3.7%
66000 Grants	141,111	150,000		140,291		431,402	205.7%	48.2%
68000 Transfers-out		-				-	100.0%	0.0%
Program Total	3,595,876	480,908	13,293	11,790		4,101,867	14.1%	0.6%
09 Administration								
61000 Personal Services	5,757,086	412,980		36,550		6,206,616	7.8%	0.6%
62000 Operating Expenses	7,417,244	362,199	(250,000)	(289,653)		7,239,790	-2.4%	-6.9%
63000 Equipment & Intangible Assets	65,751					65,751	0.0%	0.0%
68000 Transfers-out	164,043			43,651		207,694	26.6%	26.6%
Program Total	13,404,124	775,179	(250,000)	(209,452)		13,719,851	2.4%	-3.2%
12 Department Management								
61000 Personal Services	5,388,059	415,203		(54,827)		5,748,435	6.7%	-0.9%
62000 Operating Expenses	1,633,901		389,740	(1,379)		2,022,262	23.8%	23.8%
63000 Equipment & Intangible Assets	14,998					14,998	0.0%	0.0%
68000 Transfers-out	131,614			9,013		140,627	6.8%	6.8%
69000 Debt Service	12,427					12,427	0.0%	0.0%
Program Total	7,180,999	415,203	389,740	(47,193)		7,938,749	10.6%	4.5%
Grand Total	\$79,268,359	\$3,977,801	\$0	\$0	(\$210,000)	\$83,036,160	4.8%	-0.3%

Significant budget changes adopted by the executive include:

- changes to a biennial appropriation for snowmobile equipment, which moved \$210,000 from FY 2017 to FY 2016

## Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Department of Fish, Wildlife, and Parks								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
02055 Snowmobile Trail Pass		\$161,217				\$161,217	100.0%	0.0%
02057 OHV Noxious Weeds		8,028				8,028	100.0%	0.0%
02059 OHV Education				32,114		32,114	100.0%	100.0%
02061 Nongame Wildlife Account	50,411	156				50,567	0.3%	0.0%
02085 Waterfowl Stamp Spec. Rev.	13,062					13,062	0.0%	0.0%
02086 Mountain Sheep Account	179,980					179,980	0.0%	0.0%
02112 Moose Auction	38,647	942		-		39,589	2.4%	0.0%
02113 Upland Game Bird Habitat	176,213	3,885		18,121		198,219	12.5%	10.1%
02115 Off-Highway Decal	58,794	15,562				74,356	26.5%	0.0%
02148 Paddlefish Roe Account	24,914					24,914	0.0%	0.0%
02176 Mountain Goat Auction	15,500					15,500	0.0%	0.0%
02213 Off Highway Vehicle Gas Tax	129,109	3,912				133,021	3.0%	0.0%
02238 Parks Safety/Ed OHV Dealer Reg	773	32,114		(32,887)		-	-100.0%	-100.0%
02239 Off Hwy Vehicle Acct (Parks)	22,946	81,056		773		104,775	356.6%	0.7%
02273 Motorboat Fees	57,408	2,953				60,361	5.1%	0.0%
02328 Parks OHV Fuel Safety/Educ	17,356	437				17,793	2.5%	0.0%
02329 Snowmobile Fuel Tax-Enforcemnt	30,352	879				31,231	2.9%	0.0%
02330 Parks Snomo Fuel Tax Sfty/Educ	34,748					34,748	0.0%	0.0%
02331 Motorboat Certification-Parks	20,287	984				21,271	4.9%	0.0%
02332 Snowmobile Registration-Parks	220,076	159		85,000		305,235	38.7%	38.6%
02333 Fishing Access Site Maint	410,062	16,071				426,133	3.9%	0.0%
02334 Hunting Access	5,039,293	325,974	12,158	752		5,378,177	6.7%	0.2%
02407 Snowmobile Fuel Tax	861,265	4,083		(288,077)	(210,000)	367,271	-57.4%	-57.6%
02408 Coal Tax Trust Account	969,982	42,153		(8,218)		1,003,917	3.5%	-0.8%
02409 General License	43,464,481	1,615,291	(12,158)	(187,958)		44,879,656	3.3%	-0.4%
02411 State Parks Miscellaneous	4,849,347	178,138		319,596		5,347,081	10.3%	6.4%
02412 Motorboat Fuel Tax	1,329,287	52,559				1,381,846	4.0%	0.0%
02413 F & G Motorboat Cert Id	93,909	3,449		(7,600)		89,758	-4.4%	-7.8%
02414 Snowmobile Reg	72,209	12,823				85,032	17.8%	0.0%
02423 Wolf Collaring	183,561					183,561	0.0%	0.0%
02424 Wolf Depredation	183,531	705				184,236	0.4%	0.0%
02469 Habitat Trust Interest	523,462	2,868		(3,000)		523,330	0.0%	-0.6%
02543 Search and Rescue - General		5,352				5,352	100.0%	0.0%
02547 Search & Rescue	100,000					100,000	0.0%	0.0%
02558 FAS - Vehicle Registration	183,915	7,312				191,227	4.0%	0.0%
02559 Mule Deer Auction	26,400					26,400	0.0%	0.0%
02560 Elk Auction	3,333			38,000		41,333	1140.1%	1140.1%
02600 Hunters Against Hunger	80,000					80,000	0.0%	0.0%
02938 TLMD Trust Administration	132,203	7,003		33,384		172,590	30.5%	24.0%
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	15,248,333	910,006	65,000	568,527		16,791,866	10.1%	3.9%
03403 Misc Federal Funds	3,638,111	476,974	(65,000)	(567,673)		3,482,412	-4.3%	-15.4%
03408 State Wildlife Grants	785,099	4,756		(854)		789,001	0.5%	-0.1%
<b>Grand Total</b>	<b>\$79,268,359</b>	<b>\$3,977,801</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$210,000)</b>	<b>\$83,036,160</b>	<b>4.8%</b>	<b>-0.3%</b>

Significant budget changes by fund adopted by the executive include:

- Changes to a biennial appropriation for snowmobile equipment, which moved \$210,000 from FY 2017 to FY 2016

## DEPARTMENT OF ENVIRONMENTAL QUALITY

The Department of Environmental Quality base budget increased 2.2% from the FY 2017 legislative appropriations in HB 2. This increase is primarily due to the allocation of the pay plan and contingency base funding. Other changes in the department included a major reorganization within the department that impacted three different divisions, and fund changes due to declining revenues in the Resource Indemnity Trust funds.

### Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Environmental Quality							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
<b>10 Centralized Services Division</b>							
61000 Personal Services	\$772,371	\$26,135		\$0	\$798,506	3.4%	0.0%
62000 Operating Expenses	1,091,808			-	1,091,808	0.0%	0.0%
<b>Program Total</b>	<b>1,864,179</b>	<b>26,135</b>		<b>-</b>	<b>1,890,314</b>	<b>1.4%</b>	<b>0.0%</b>
<b>20 Water Quality Division</b>							
61000 Personal Services	6,770,811	272,722	4,037,696	-	11,081,229	63.7%	57.3%
62000 Operating Expenses	5,727,502		(104,837)	-	5,622,665	-1.8%	-1.8%
66000 Grants			112,020		112,020	100.0%	100.0%
68000 Transfers-out			4,001		4,001	100.0%	100.0%
<b>Program Total</b>	<b>12,498,313</b>	<b>272,722</b>	<b>4,048,880</b>	<b>-</b>	<b>16,819,915</b>	<b>34.6%</b>	<b>31.7%</b>
<b>30 Enforcement Division</b>							
61000 Personal Services	1,058,047	48,608		-	1,106,655	4.6%	0.0%
62000 Operating Expenses	376,511			-	376,511	0.0%	0.0%
<b>Program Total</b>	<b>1,434,558</b>	<b>48,608</b>		<b>-</b>	<b>1,483,166</b>	<b>3.4%</b>	<b>0.0%</b>
<b>40 Waste Management &amp; Remediation Division</b>							
61000 Personal Services	4,687,337	210,373	2,894,316	-	7,792,026	66.2%	59.1%
62000 Operating Expenses	11,101,257		766,618	(2,500,000)	9,367,875	-15.6%	-15.6%
66000 Grants			1,523,843		1,523,843	100.0%	100.0%
68000 Transfers-out	9,364		5,335	2,500,000	2,514,699	26755.0%	26755.0%
<b>Program Total</b>	<b>15,797,958</b>	<b>210,373</b>	<b>5,190,112</b>	<b>-</b>	<b>21,198,443</b>	<b>34.2%</b>	<b>32.4%</b>
<b>50 Air, Energy &amp; Mining Division</b>							
61000 Personal Services	15,577,463	683,666	(6,932,012)	-	9,329,117	-40.1%	-42.6%
62000 Operating Expenses	12,041,704	100,000	(661,781)	-	11,479,923	-4.7%	-5.5%
63000 Equipment & Intangible Assets	101,740			-	101,740	0.0%	0.0%
66000 Grants	1,635,863		(1,635,863)		-	-100.0%	-100.0%
68000 Transfers-out	23,034		(9,336)		13,698	-40.5%	-40.5%
<b>Program Total</b>	<b>29,379,804</b>	<b>783,666</b>	<b>(9,238,992)</b>	<b>-</b>	<b>20,924,478</b>	<b>-28.8%</b>	<b>-30.6%</b>
<b>90 Petro Tank Release Comp. Board</b>							
61000 Personal Services	385,933	19,414			405,347	5.0%	0.0%
62000 Operating Expenses	250,889				250,889	0.0%	0.0%
68000 Transfers-out				16,757	16,757	100.0%	100.0%
69000 Debt Service				(16,757)	(16,757)	100.0%	-100.0%
<b>Program Total</b>	<b>636,822</b>	<b>19,414</b>		<b>-</b>	<b>656,236</b>	<b>3.0%</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$61,611,634</b>	<b>\$1,360,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,972,552</b>	<b>2.2%</b>	<b>0.0%</b>

Significant budget changes adopted by the executive include:

- A reorganization impacting the Water Quality, Waste Management & Remediation, and Air, Energy & Mining Divisions
- An operation plan change in the Waste Management Division of \$2.5 million to comply with state accounting policy

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Department of Environmental Quality							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$5,290,248	\$250,395	\$0	\$0	\$5,540,643	4.7%	0.0%
02036 Opencut permit Fees	294,216	7,309			301,525	2.5%	0.0%
02054 UST-Installer Lic & Permit Acc	50,328	1,296	-		51,624	2.6%	0.0%
02058 Petroleum Storage Tank Cleanup	1,981,079	92,035		124,824	2,197,938	10.9%	6.0%
02070 Hazardous Waste-CERCLA	611,279	15,240	-	50,000	676,519	10.7%	8.0%
02075 UST Leak Prevention Program	221,222	5,639	-	(6,366)	220,495	-0.3%	-2.8%
02096 Reclamation - Bond Forfeitures	104,046				104,046	0.0%	0.0%
02097 Environmental Rehab & Response	100,000			150,000	250,000	150.0%	150.0%
02157 Solid Waste Management Fee	821,573	20,389	-	(7,336)	834,626	1.6%	-0.9%
02162 Env Quality Protection Fund	3,907,714	50,000		(213,907)	3,743,807	-4.2%	-5.4%
02201 Air Quality-Operating Fees	4,449,450	99,099	-	185,448	4,733,997	6.4%	4.1%
02202 Asbestos Control	337,284	8,297	-	356	345,937	2.6%	0.1%
02204 Public Drinking Water	1,198,967	35,010	-	185	1,234,162	2.9%	0.0%
02206 Agriculture Monitoring	16,082	176			16,258	1.1%	0.0%
02223 Wastewater SRF Special Admin	1,303,301	27,127		(15,034)	1,315,394	0.9%	-1.1%
02278 MPDES Permit Program	2,721,713	69,286	-	86,213	2,877,212	5.7%	3.1%
02291 Alternative Energy Loan ARRA	67,550	1,802	-		69,352	2.7%	0.0%
02314 DNRC Grants - REMediation	100,000			35,295	135,295	35.3%	35.3%
02370 Energy Conserv Repayment Acct	221,313		-	(105,518)	115,795	-47.7%	-47.7%
02418 Subdivision Plat Review	689,097	15,638	-	83,455	788,190	14.4%	11.8%
02420 Bd of Cert For W&WW OP	149,462	4,313	-		153,775	2.9%	0.0%
02421 Hazardous Waste Fees	243,366	6,269	-		249,635	2.6%	0.0%
02428 Major Facility Siting	1,727,762	2,079		(48,879)	1,680,962	-2.7%	-2.8%
02438 Pegasus - Beal Mountain	151,948			(150,954)	994	-99.3%	-99.3%
02472 Orphan Share Fund	11,265				11,265	0.0%	0.0%
02491 Drinking Water Spec Admin Cost	416,266	13,931			430,197	3.3%	0.0%
02520 FY06 CERCLA Bond Proceeds	34,809			(34,809)	-	-100.0%	-100.0%
02521 Pegasus Bankruptcy/Operations	731,321				731,321	0.0%	0.0%
02542 MT Environ Policy Act Fee	755,694	13,805		(199,003)	570,496	-24.5%	-25.9%
02555 Alternative Energy Rev Loan	116,452	3,634	-	(6,455)	113,631	-2.4%	-5.4%
02565 LUST Cost Recovery	199,963			200,037	400,000	100.0%	100.0%
02576 Natural Resources Operations	2,171,667	46,466		(123,394)	2,094,739	-3.5%	-5.6%
02579 Coal & Uranium Mine Account	261,924	6,507			268,431	2.5%	0.0%
02845 Junk Vehicle Disposal	1,993,858	13,820	-		2,007,678	0.7%	0.0%
02940 Pegasus - Basin	49,468			(10,486)	38,982	-21.2%	-21.2%
02954 Septage Fees	69,380	1,787	-		71,167	2.6%	0.0%
02955 State Energy conservation ARRA	517,267	9,063	-	6,328	532,658	3.0%	1.2%
02973 Univ System Benefits Program	255,249	750	-		255,999	0.3%	0.0%
02988 Hard Rock Mining Reclamation	3,939,492				3,939,492	0.0%	0.0%
All 03 Federal Special Revenue	23,328,559	539,756	-	-	23,868,315	2.3%	0.0%
<b>Grand Total</b>	<b>\$61,611,634</b>	<b>\$1,360,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,972,552</b>	<b>2.2%</b>	<b>0.0%</b>

Significant budget changes by fund adopted by the executive include:

- Movement of funds away from the Resource Indemnity Trust funds including the Environmental Quality Protection Fund and Natural Resource Operations due to declining revenues



## DEPARTMENT OF TRANSPORTATION

The Department of Transportation (MDT) 2017 HB 2 base budget in total was increased by a total of \$8.0 million from the Legislative appropriation level to \$680.2 million. The changes primarily result from the pay plan additions and contingency pay plan and base transfers.

### Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Transportation							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
<b>01 General Operations Program</b>							
61000 Personal Services	\$16,525,823	\$939,522	\$158,061		\$17,623,406	6.6%	0.9%
62000 Operating Expenses	14,019,677			81,968	14,101,645	0.6%	0.6%
63000 Equipment & Intangible Assets	45,803				45,803	0.0%	0.0%
66000 Grants	156,968			(81,968)	75,000	-52.2%	-52.2%
69000 Debt Service	85,270				85,270	0.0%	0.0%
<b>Program Total</b>	<b>30,833,541</b>	<b>939,522</b>	<b>158,061</b>	<b>0</b>	<b>31,931,124</b>	<b>3.6%</b>	<b>0.5%</b>
<b>02 Highways &amp; Engineering</b>							
61000 Personal Services	70,924,949	3,009,391	(235,646)	0	73,698,694	3.9%	-0.3%
62000 Operating Expenses	361,480,568			0	361,480,568	0.0%	0.0%
63000 Equipment & Intangible Assets	2,665,262			0	2,665,262	0.0%	0.0%
64000 Capital Outlay	12,956,865			0	12,956,865	0.0%	0.0%
66000 Grants	7,130,628			0	7,130,628	0.0%	0.0%
<b>Program Total</b>	<b>455,158,272</b>	<b>3,009,391</b>	<b>(235,646)</b>	<b>0</b>	<b>457,932,017</b>	<b>0.6%</b>	<b>-0.1%</b>
<b>03 Maintenance Program</b>							
61000 Personal Services	53,896,617	2,545,622	77,585	0	56,519,824	4.9%	0.1%
62000 Operating Expenses	85,617,592			0	85,617,592	0.0%	0.0%
63000 Equipment & Intangible Assets	225,208				225,208	0.0%	0.0%
66000 Grants	25,000				25,000	0.0%	0.0%
<b>Program Total</b>	<b>139,764,417</b>	<b>2,545,622</b>	<b>77,585</b>	<b>0</b>	<b>142,387,624</b>	<b>1.9%</b>	<b>0.1%</b>
<b>22 Motor Carrier Services Div.</b>							
61000 Personal Services	8,615,045	441,518		0	9,056,563	5.1%	0.0%
62000 Operating Expenses	3,108,925			(43,500)	3,065,425	-1.4%	-1.4%
63000 Equipment & Intangible Assets	197,716				197,716	0.0%	0.0%
68000 Transfers-out	6,216			43,500	49,716	699.8%	699.8%
<b>Program Total</b>	<b>11,927,902</b>	<b>441,518</b>		<b>0</b>	<b>12,369,420</b>	<b>3.7%</b>	<b>0.0%</b>
<b>40 Aeronautics Program</b>							
61000 Personal Services	749,082	30,210		0	779,292	4.0%	0.0%
62000 Operating Expenses	874,443				874,443	0.0%	0.0%
66000 Grants	424,000			0	424,000	0.0%	0.0%
68000 Transfers-out	6,901				6,901	0.0%	0.0%
<b>Program Total</b>	<b>2,054,426</b>	<b>30,210</b>		<b>0</b>	<b>2,084,636</b>	<b>1.5%</b>	<b>0.0%</b>
<b>50 Rail, Transit &amp; Planning</b>							
61000 Personal Services	8,302,681	344,316		0	8,646,997	4.1%	0.0%
62000 Operating Expenses	5,838,887			0	5,838,887	0.0%	0.0%
63000 Equipment & Intangible Assets	123,669				123,669	0.0%	0.0%
66000 Grants	16,548,358	702,334		0	17,250,692	4.2%	0.0%
67000 Benefits & Claims	500				500	0.0%	0.0%
68000 Transfers-out	1,595,226			0	1,595,226	0.0%	0.0%
<b>Program Total</b>	<b>32,409,321</b>	<b>1,046,650</b>		<b>0</b>	<b>33,455,971</b>	<b>3.2%</b>	<b>0.0%</b>
<b>Department of Transportation Total</b>	<b>\$672,147,879</b>	<b>\$8,012,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,160,792</b>	<b>1.2%</b>	<b>0.0%</b>

Significant budget changes adopted by the executive include:

- \$7.0 million was related to the pay plan increases
- \$265,000 from the personal services contingency transfer
- \$702,334 from the base contingency transfer directed into the grants account category
- Program transfers moved \$235,646 of personal service budget from the Construction Program into the General Operations programs and \$77,585 of personal service budget from the General Operations Program to the Maintenance Program
- Operating plan changes moved \$125,468 of authority between expenditure accounts

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Appropriation Transactions by Fund - Department of Transportation							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
02282 FTA Local Match	\$609,556			(\$255,300)	\$354,256	-41.9%	-41.9%
02286 Aeronautical Loan Account	449,450			(99,450)	350,000	-22.1%	-22.1%
02287 Aeronautical Grant Account	250,550			99,450	350,000	39.7%	39.7%
02294 Uniform Carrier Registration	1,167,437	14,679		237,522	1,419,638	21.6%	20.1%
02349 Highway Non-Restricted Account	9,205,536			643,625	9,849,161	7.0%	7.0%
02422 Highways Special Revenue	242,240,812	5,038,339	0	(6,032,532)	241,246,619	-0.4%	-2.4%
02436 County DUI Prevention Programs	494,935	50,000		(49,810)	495,125	0.0%	-9.1%
02795 TransADE Special Revenue	282,999	652,334		18,344	953,677	237.0%	2.0%
02827 Aeronautics Division	944,133	30,210		145,391	1,119,734	100.0%	14.9%
02962 Airport Pymt. Preservation	70,000				70,000	0.0%	0.0%
03060 Aeronautics Division	191,402				191,402	0.0%	0.0%
03147 FTA Grants	9,841,280	14,812		1,406,878	11,262,970	14.4%	14.3%
03292 MCS Federal Grants	2,832,752	100,352			2,933,104	3.5%	0.0%
03407 Highway Trust - Sp Rev	397,879,916	2,081,978		4,615,892	404,577,786	1.7%	1.2%
03828 Traffic Safety	5,687,121	30,209		(730,010)	4,987,320	-12.3%	-12.8%
<b>Grand Total</b>	<b>\$672,147,879</b>	<b>\$8,012,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,160,792</b>	<b>1.2%</b>	<b>0.0%</b>

Significant budget changes by fund adopted by the executive include:

- The MDT HB 2 budget is fully funded with state special and federal special revenues
- The pay plan changes, comprising the largest change to the Legislative Appropriations, was funded primarily with \$5.0 million restricted highway state special account (02422-HSRA) and \$1.8 million with federal highway trust fund (03407)
- HB 2 includes language that allows authority to be moved between state and federal special fund types, and this allowance is used by the agency as a management tool

Since federal funds from the federal highway trust are paid to the state on a reimbursement basis, the agency frequently moves authority and makes expenditures from HSRA and moves the related authority back into the federal fund (Highway Trust) once the reimbursement is received. These types of movement of authority are the most significant changes visible in the figure above.

## **DEPARTMENT OF LIVESTOCK**

The base for the Department of Livestock reflects the decision by the legislature to designate most of the budget as one-time-only. The primary modification to the legislative appropriation was personal services contingency base and the allocation of the pay plan. When building the 2019 biennium budget in the upcoming 2017 legislative session, the legislature may also consider the one-time-only portions.

## Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Livestock							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Centralized Services Division							
61000 Personal Services	\$77,931	\$60,405			\$138,336	77.5%	0.0%
62000 Operating Expenses	17,096				17,096	100.0%	0.0%
Program Total	95,027	60,405			155,432	63.6%	0.0%
03 Diagnostic Laboratory Division							
61000 Personal Services		75,436			75,436	100.0%	0.0%
Program Total		75,436			75,436	100.0%	
04 Animal Health Division							
61000 Personal Services		52,427			52,427	100.0%	0.0%
Program Total		52,427			52,427	100.0%	
05 Milk & Egg Program							
61000 Personal Services	52,812	27,488			80,300	100.0%	0.0%
Program Total	52,812	27,488			80,300	100.0%	0.0%
06 Brands Enforcement Division							
61000 Personal Services		189,896			189,896	100.0%	0.0%
Program Total		189,896			189,896	100.0%	0.0%
10 Meat/Poultry Inspection							
61000 Personal Services		180,743			180,743	100.0%	0.0%
Program Total		180,743			180,743	100.0%	0.0%
Grand Total	\$147,839	\$586,395			\$734,234	396.6%	0.0%

There were no significant changes to the base budget adopted by the executive.

## Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Department of Livestock							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$95,027	\$128,878			\$223,905	135.6%	0.0%
02262 Egg Shielded Grading Program	52,812	6,872			59,684	13.0%	0.0%
02425 Inspection and Control		94,948			94,948	100.0%	0.0%
02426 Lvstk Per Capita	-	178,359			178,359	100.0%	0.0%
02427 Animal Health		35,277			35,277	100.0%	0.0%
02701 Milk and Egg Inspection		25,651			25,651	100.0%	0.0%
02817 Milk Control Bureau		10,070			10,070	100.0%	0.0%
03209 Meat/Poultry Inspection Sp Rev		90,331			90,331	100.0%	0.0%
03427 Bison Trap Funds		16,009			16,009	100.0%	0.0%
Grand Total	\$147,839	\$586,395			\$734,234	396.6%	0.0%

There were no significant budget changes adopted by the executive.

## **DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION**

The Department of Natural Resources and Conservation base budget increased 5.9% from the FY 2017 legislative appropriations in HB 2. This increase is primarily due to the allocation of the pay plan and contingency base funding. Additionally, changes were made in federal funds occurred for accounting purposes, and to move funds within the department to cover costs associated with sage grouse conservation.

### ***Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget***

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Natural Resources and Conservation								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp +	
21 Director's Office								
61000 Personal Services	\$4,517,595	\$236,977	\$112,370	\$110,601	\$4,977,543	10.2%	4.7%	
62000 Operating Expenses	1,836,716	1,900,000	(51,370)	(347,711)	3,337,635	81.7%	-10.7%	
63000 Equipment & Intangible Assets	31,511			31,043	62,554	98.5%	98.5%	
69000 Debt Service				21,700	21,700	100.0%	100.0%	
Program Total	6,385,822	2,136,977	61,000	(184,367)	8,399,432	31.5%	-1.4%	
22 Oil & Gas Conservation Div.								
61000 Personal Services	1,545,602	68,676		(6,711)	1,607,567	4.0%	-0.4%	
62000 Operating Expenses	497,257		(26,810)	45,325	515,772	3.7%	3.7%	
63000 Equipment & Intangible Assets	56,550				56,550	0.0%	0.0%	
Program Total	2,099,409	68,676	(26,810)	38,614	2,179,889	3.8%	0.5%	
23 Conservation/Resource Dev Div								
61000 Personal Services	2,096,025	92,059		189,605	2,377,689	13.4%	8.7%	
62000 Operating Expenses	2,384,009		(127,474)	185,205	2,441,740	2.4%	2.4%	
63000 Equipment & Intangible Assets	43,743			-	43,743	0.0%	0.0%	
65000 Local Assistance	3,058,090			-	3,058,090	0.0%	0.0%	
66000 Grants	1,798,001			(352,204)	1,445,797	-19.6%	-19.6%	
Program Total	9,379,868	92,059	(127,474)	22,606	9,367,059	-0.1%	-1.1%	
24 Water Resources Division								
61000 Personal Services	10,020,917	466,066		70,108	10,557,091	5.4%	0.7%	
62000 Operating Expenses	4,951,924		239,026	62,017	5,252,967	6.1%	6.1%	
63000 Equipment & Intangible Assets	133,499			-	133,499	0.0%	0.0%	
68000 Transfers-out	21,591			-	21,591	0.0%	0.0%	
69000 Debt Service	738,704			-	738,704	0.0%	0.0%	
Program Total	15,866,635	466,066	239,026	132,125	16,703,852	5.3%	2.3%	
35 Forestry/Trust Lands Div.								
61000 Personal Services	19,733,899	1,009,648		(196,260)	20,547,287	4.1%	-0.9%	
62000 Operating Expenses	8,062,128		(145,742)	181,179	8,097,565	0.4%	0.4%	
63000 Equipment & Intangible Assets	1,056,720			-	1,056,720	0.0%	0.0%	
66000 Grants	194,465			-	194,465	0.0%	0.0%	
68000 Transfers-out	1,456,049			6,103	1,462,152	0.4%	0.4%	
69000 Debt Service	24,937				24,937	0.0%	0.0%	
Program Total	30,528,198	1,009,648	(145,742)	(8,978)	31,383,126	2.8%	-0.5%	
Grand Total	\$64,259,932	\$3,773,426	\$0	\$0	\$68,033,358	5.9%	0.0%	

Significant budget changes adopted by the executive include:

- Movement of funds across the department to cover costs associated with sage grouse conservation and to allocate contingency base funds

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Department of Natural Resources and Conservation								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp +	% Change from Approp +
01100 General Fund	\$27,534,682	\$2,766,409	\$0	\$0	\$30,301,091	10.0%	0.0%	0.0%
02015 TSEP Regional Water System	971,999	3,439		(16,500)	958,938	-1.3%	-1.7%	
02031 LAND BANKING PRVT CLOSNG C	215,886				215,886	0.0%	0.0%	
02039 Forestry-Fire Protection Taxes	3,685,289	9,949		(139,831)	3,555,407	-3.5%	-3.8%	
02052 Rangeland Improvement Loans	107,780	902		(2,769)	105,913	-1.7%	-2.5%	
02073 Forestry - Slash Disposal	72,482	301		(2,070)	70,713	-2.4%	-2.8%	
02145 Broadwater O & M	564,784	13,253	-	10,773	588,810	4.3%	1.9%	
02216 Water Storage St Sp Rev Acct	185,000			74,759	259,759	40.4%	40.4%	
02223 Wastewater SRF Special Admin	15,503	1,520		32,977	50,000	222.5%	193.7%	
02316 SRF Bonds State Administration	25,225	951		691	26,867	6.5%	2.6%	
02340 Coal Sev. Tax Shared SSR	2,410,344	35,874	-	-	2,446,218	1.5%	0.0%	
02351 Water Project Lands Lease Acct	59,781			8	59,789	0.0%	0.0%	
02404 Water Project Loans	382,964			(74,759)	308,205	-19.5%	-19.5%	
02430 Water Right Appropriation	547,232	25,041	-	15,886	588,159	7.5%	2.8%	
02431 Water Adjudication	2,329,319	96,761	-	(215,917)	2,210,163	-5.1%	-8.9%	
02432 Oil & Gas ERA	2,757,871	74,278	-	56,247	2,888,396	4.7%	2.0%	
02433 Grazing District Fees	26,334			(1,984)	24,350	-7.5%	-7.5%	
02449 Forest Resources-Forest Improv	1,353,977			27,160	1,381,137	2.0%	2.0%	
02470 State Project Hydro Earnings	2,355,565			74,934	2,430,499	3.2%	3.2%	
02491 Drinking Water Spec Admin Cost	15,503	1,520		32,977	50,000	222.5%	193.7%	
02576 Natural Resources Operations	361,018	27,359		-	388,377	7.6%	0.0%	
02623 Contract Timber Harvesting	401,028			(401,028)	-	-100.0%	-100.0%	
02681 Historic Right-of-Way Acct	10,717	168		406	11,291	5.4%	3.7%	
02694 Coal Bed Methane Protection	175,000				175,000	0.0%	0.0%	
02825 Water Well Contractors	112,509	2,672	-	(4,862)	110,319	-1.9%	-4.2%	
02912 TLMD Land Exchange Admin	96,918			(46,918)	50,000	-48.4%	-48.4%	
02938 TLMD Trust Administration	12,405,307	472,547	-	570,270	13,448,124	8.4%	4.4%	
02971 RDB PROCEEDS	2,973,540			9,550	2,983,090	0.3%	0.3%	
03034 Yellowstone Groundwater NPS	19,004			2,791	21,795	14.7%	14.7%	
03094 FEMA Federal Grants	174,177	4,572	85,000	(13,575)	250,174	43.6%	40.0%	
03152 DW14 SRF Grant	153,293			(153,293)	-	-100.0%	-100.0%	
03245 WPC15 SRF Grant	-				-	100.0%	0.0%	
03255 CSD Federal Indirect	289,622	225,695	(85,000)	(103,613)	326,704	12.8%	-36.6%	
03356 Oil & Gas Federal	111,211			(5,535)	105,676	-5.0%	-5.0%	
03409 WPC14 SRF Grant	128,246			(128,246)	-	-100.0%	-100.0%	
03457 WPC SRF FY13 Grant	7,204	4,604		112,388	124,196	1624.0%	951.8%	
03483 CONSOLIDATED GRANT FY15	852,869			(852,869)	-	-100.0%	-100.0%	
03564 CONSOLIDATED GRANT-FY 16	19,511			(19,511)	-	-100.0%	-100.0%	
03565 NON-CONSOLIDATED GRANT-FY	-				-	100.0%	0.0%	
03567 CONSOLIDATED GRANT-FY 17	33,877				1,034,073	3052.4%	3052.4%	
03568 NON-CONSOLIDATED GRANT-FY	310,157			(10,157)	300,000	-3.3%	-3.3%	
03952 DW16 SRF Grant	-	5,611		144,751	150,362	100.0%	2579.8%	
03953 DW17 SRF Grant	7,204			(7,204)	-	-100.0%	-100.0%	
<b>Grand Total</b>	<b>\$64,259,932</b>	<b>\$3,773,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,033,358</b>	<b>5.9%</b>	<b>0.0%</b>	

Significant budget changes by fund adopted by the executive include:

- Changes in federal special revenue needed for proper accounting of federal grants

## DEPARTMENT OF AGRICULTURE

The Department of Agriculture base budget increased 2.2% from the FY 2017 legislative appropriations in HB 2. This increase is primarily due to the allocation of the pay plan and contingency base funding. The department also made budget modifications required by federal agreements and to match state special revenue cash flow.

## Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Agriculture							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
15 Central Management Division							
61000 Personal Services	\$1,299,631	\$50,209		\$0	\$1,349,840	3.9%	0.0 %
62000 Operating Expenses	157,441				157,441	0.0%	0.0 %
Program Total	1,457,072	50,209		-	1,507,281	3.4%	0.0 %
30 Agricultural Sciences Div.							
61000 Personal Services	4,334,328	218,162	(28,250)	-	4,524,240		-0.6 %
62000 Operating Expenses	1,868,156		(140,500)	38,342	1,765,998		-5.5 %
63000 Equipment & Intangible Assets	423,012		(84,000)		339,012	-19.9%	-19.9 %
66000 Grants	2,019,547		224,500	-	2,244,047	11.1%	11.1 %
68000 Transfers-out	38,342			(38,342)	-	-100.0%	-100.0 %
Program Total	8,683,385	218,162	(28,250)	-	8,873,297	2.2%	-0.3 %
50 Agricultural Development Div.							
61000 Personal Services	2,126,179	124,364	28,250		2,278,793		1.3 %
62000 Operating Expenses	2,481,189			-	2,481,189		0.0 %
63000 Equipment & Intangible Assets	24,877				24,877	0.0%	0.0 %
66000 Grants	2,485,256			87,475	2,572,731	3.5%	3.5 %
68000 Transfers-out	217,232			(87,475)	129,757	-40.3%	-40.3 %
Program Total	7,334,733	124,364	28,250	-	7,487,347	2.1%	0.4 %
Grand Total	\$17,475,190	\$392,735	\$0	\$0	\$17,867,925	2.2%	0.0%

Significant budget changes adopted by the executive include:

- Movement of authority into grants in the Agricultural Sciences Division to reflect spending as required by federal agreements

## Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Department of Agriculture							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$929,368	\$30,332			\$959,700	3.3%	0.0 %
02037 Mint Committee	7,000			(7,000)	-	-100.0%	-100.0 %
02040 Wheat & Barley Research & Mktg	4,765,230	28,323			4,793,553	0.6%	0.0 %
02066 Agriculture In MT Schools Act.	48,150	1,261			49,411	2.6%	0.0 %
02068 Noxious Weed Admin Account	2,075,038	8,217		(33,500)	2,049,755	-1.2%	-1.6 %
02071 Anhydrous Ammonia Account	23,054	706		(9,500)	14,260	-38.1%	-40.0 %
02072 Manuals & Training Account	35,231			16,500	51,731	46.8%	46.8 %
02093 Alfalfa Leaf Cutting Bee	6,215	237			6,452	3.8%	0.0 %
02192 Pesticide Groundwater Account	1,223,279	44,682		18,000	1,285,961	5.1%	1.4 %
02193 Pesticide Account	1,432,704	41,065		41,500	1,515,269	5.8%	2.8 %
02198 Fert. Groundwater Account	38,293	1,895			40,188	4.9%	0.0 %
02264 Organic Certification	303,568	11,885			315,453	3.9%	0.0 %
02265 FSI Produce	343,219	14,498			357,717	4.2%	0.0 %
02266 Commodity Dealer/Warehouse	92,473	3,728			96,201	4.0%	0.0 %
02267 Nursery Account	274,603	9,290		(176,313)	107,580	-60.8%	-62.1 %
02268 Produce Account	578,602	24,091		(17,000)	585,693	1.2%	-2.8 %
02269 Seed Account	134,738	4,720			139,458	3.5%	0.0 %
02272 Plant Export Certification				175,313	175,313	100.0%	100.0 %
02340 Coal Sev. Tax Shared SSR	419,494	4,017			423,511	1.0%	0.0 %
02341 Weed Seed Free Forage Account	93,128	2,584			95,712	2.8%	0.0 %
02452 Commercial Fertilizer	427,513	15,844		(17,000)	426,357	-0.3%	-3.8 %
02453 Grain Services	1,160,181	58,963			1,219,144	5.1%	0.0 %
02454 Commercial Feed	941,447	33,661		(24,500)	950,608	1.0%	-2.5 %
02461 Alfalfa Seed Assessment	38,976				38,976	0.0%	0.0 %
02582 Certified Natural Beef	7,750				7,750	0.0%	0.0 %
02782 Reverted Weed Grant Fund	32,500			33,500	66,000	103.1%	103.1 %
02792 Apiary Account	118,199	4,723			122,922	4.0%	0.0 %
03118 Agriculture ASD Federal	1,115,085	20,135	(28,250)		1,106,970	-0.7%	-2.5 %
03120 Agriculture CMD Federal	107,490	3,657			111,147	3.4%	0.0 %
03225 Agriculture ADD Federal	74,924	3,298	28,250		106,472	42.1%	36.1 %
06052 Hail Insurance	627,738	20,923			648,661	3.3%	0.0 %
Grand Total	\$17,475,190	\$392,735	-	-	\$17,867,925	2.2%	0.0%

Significant budget changes by fund adopted by the executive include:

- Movement of authority among state special revenue accounts to match actual revenues

## SECTION D

### JUDICIAL BRANCH

The Judicial Branch budget is in total the same as the legislative appropriations in HB 2.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.



FY 2017 Appropriation Transactions - Judicial Branch							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
<b>01 Supreme Court Operations</b>							
61000 Personal Services	\$7,958,424	(\$1,110,865)	\$61,593	\$55,699	\$6,964,851	-12.5%	1.7%
62000 Operating Expenses	5,780,767			(470,818)	5,309,949	-8.1%	-8.1%
63000 Equipment & Intangible Assets	8,885				8,885	0.0%	0.0%
67000 Benefits & Claims	1,997,329			3,481,073	5,478,402	174.3%	174.3%
68000 Transfers-out	3,065,954			(3,065,954)	-	-100.0%	-100.0%
<b>Program Total</b>	<b>18,811,359</b>	<b>(1,110,865)</b>	<b>61,593</b>	<b>-</b>	<b>17,762,087</b>	<b>-5.6%</b>	<b>0.3%</b>
<b>03 Law Library</b>							
61000 Personal Services	420,572	22,942			443,514	5.5%	0.0%
62000 Operating Expenses	428,606				428,606	0.0%	0.0%
63000 Equipment & Intangible Assets	88,710				88,710	0.0%	0.0%
69000 Debt Service	8,875				8,875	0.0%	0.0%
<b>Program Total</b>	<b>946,763</b>	<b>22,942</b>	<b>-</b>	<b>-</b>	<b>969,705</b>	<b>2.4%</b>	<b>0.0%</b>
<b>04 District Court Operations</b>							
61000 Personal Services	25,830,756	988,070	(61,593)		26,757,233	3.6%	-0.2%
62000 Operating Expenses	2,616,434			(35,000)	2,581,434	-1.3%	-1.3%
63000 Equipment & Intangible Assets	19,723				19,723	0.0%	0.0%
67000 Benefits & Claims				35,000	35,000	100.0%	100.0%
<b>Program Total</b>	<b>28,466,913</b>	<b>988,070</b>	<b>(61,593)</b>	<b>-</b>	<b>29,393,390</b>	<b>3.3%</b>	<b>-0.2%</b>
<b>05 Water Courts Supervision</b>							
61000 Personal Services	2,025,906	80,976			2,106,882	4.0%	0.0%
62000 Operating Expenses	273,935				273,935	0.0%	0.0%
63000 Equipment & Intangible Assets	8,287				8,287	0.0%	0.0%
<b>Program Total</b>	<b>2,308,128</b>	<b>80,976</b>	<b>-</b>	<b>-</b>	<b>2,389,104</b>	<b>3.5%</b>	<b>0.0%</b>
<b>06 Clerk Of Court</b>							
61000 Personal Services	478,198	18,877			497,075	3.9%	0.0%
62000 Operating Expenses	44,179				44,179	0.0%	0.0%
<b>Program Total</b>	<b>522,377</b>	<b>18,877</b>	<b></b>	<b></b>	<b>541,254</b>	<b>3.6%</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$51,055,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,055,540</b>	<b>0.0%</b>	<b>0.0%</b>

Significant budget changes adopted by the executive include:

- 1.00 FTE was moved from the District Court Operations program to the Supreme Court Operations program to administer drug courts
- Funding budgeted in operating expenses and transfers-out categories was moved to benefit and claims to correctly account for the administration of juvenile delinquency and placements and drug court funds

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Judicial Branch							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Base	% Change from Approp + Allocations
01100 General Fund	\$49,107,471	\$0	\$0		\$49,107,471	0.0%	0.0%
02141 Fines & Fees Fund	90,597				90,597	0.0%	0.0%
02151 YthCrt Intervention&Prevention	171,718				171,718	0.0%	0.0%
02342 Law Library Digital Project	390				390	0.0%	0.0%
02399 Judicial Education Conferences	64,733				64,733	0.0%	0.0%
02431 Water Adjudication	1,290,438	-			1,290,438	0.0%	0.0%
02536 Legal Assistance	140,669				140,669	0.0%	0.0%
02961 State Grants to Drug Courts	61,211				61,211	0.0%	0.0%
03041 Probation Training Fund	240				240	0.0%	0.0%
03240 Court Assessment Program	128,073	-			128,073	0.0%	0.0%
<b>Grand Total</b>	<b>\$51,055,540</b>	<b>\$0</b>	<b>\$0</b>		<b>\$51,055,540</b>	<b>0.0%</b>	<b>0.0%</b>

## CRIME CONTROL DIVISION

The Crime Control Division budget is nearly \$19,000, or 0.7%, higher than the HB 2 budget due to allocation of the legislative pay plan from the Governor's Office appropriation.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Crime Control Division							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Justice System Support Service							
61000 Personal Services	\$1,300,675	\$59,237		\$62,777	\$1,422,689	9.4%	4.6%
62000 Operating Expenses	804,727			203,126	1,007,853	25.2%	25.2%
63000 Equipment & Intangible Assets	12,779			130	12,909	1.0%	1.0%
66000 Grants	5,371,346			(388,894)	4,982,452	-7.2%	-7.2%
68000 Transfers-out	637,956			122,861	760,817	19.3%	19.3%
<b>Grand Total</b>	<b>\$8,127,483</b>	<b>\$59,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,186,720</b>	<b>0.7%</b>	<b>0.0%</b>

Significant budget changes adopted by the executive include:

- Grant funding was moved to various other expenditure categories to administer increased federal grant awards

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Crime Control Division							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp +
01100 General Fund	\$2,465,858	\$47,220			\$2,513,078	1.9%	0.0%
02768 Domestic Violence Intervention	122,039	137		-	122,176	0.1%	0.0%
03008 Juvenile Justice Council	613,177	2,041		(221,000)	394,218	-35.7%	-35.9%
03009 Juvenile Accountability	309,023			(309,023)	-	-100.0%	-100.0%
03081 OVW Sexual Assault Services	261,226	285		49,130	310,641	18.9%	18.8%
03090 P Coverdell Forensic Science	101,115	243		(9,582)	91,776	-9.2%	-9.5%
03093 Title V Delinquency Prevention	13,011			(13,011)	-	-100.0%	-100.0%
03111 Residential Substance Abuse	89,940	131		(4,000)	86,071	-4.3%	-4.4%
03186 Project Safe Neighborhood	151,086			(151,086)	-	-100.0%	-100.0%
03188 Justice Assistance Grants	874,383	3,076		(60,130)	817,329	-6.5%	-6.9%
03192 Crime Victim Assistance	1,800,610	2,862		315,439	2,118,911	17.7%	17.5%
03200 SORNA CFDA 16.751	5,000			46,000	51,000	920.0%	920.0%
03201 Justice System Enhancements	97,402	237		225,000	322,639	231.2%	230.4%
03248 Prescription Drug Monitoring	4,130	154		200,000	204,284	4846.3%	4668.5%
03343 Criminal History Record Improv	200,000				200,000	0.0%	0.0%
03344 Violence Against Women Act	963,493	2,851		(45,000)	921,344	-4.4%	-4.7%
03962 Enf. Underage Drinking Laws	55,990			(55,860)	130	-99.8%	-99.8%
03963 John R Justice Grant				33,123	33,123	100.0%	100.0%
<b>Grand Total</b>	<b>\$8,127,483</b>	<b>\$59,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,186,720</b>	<b>0.7%</b>	<b>0.0%</b>

Significant budget changes by fund adopted by the executive include:

- Federal funding was reallocated between federal funds to more accurately reflect federal grant distributions

## DEPARTMENT OF JUSTICE

The Department of Justice budget was increased above the legislative appropriation by \$2.5 million, or 2.5% as a result of executive modifications in the interim. The pay plan allocation accounted for the majority of the change. Additionally, the executive allocated \$75,000 and 1.00 FTE to the Montana Highway Patrol from the Governor's personal services base contingency appropriation. The executive also approved a transfer of \$200,000 general fund FY 2017 funding to FY 2016 to offset funding shortfalls in the Forensic Services Division. This fiscal year transfer was offset by a \$50,000 general fund transfer from FY 2016 to FY 2017 in the POST program biennial appropriation to establish a base as all the funding was established in FY 2016. The funding transfer for the Forensic Services Division is due to turnover of the entire medical examiner staff in FY 2016 and puts the base below the level needed to fully fund the division at the level authorized by the 2015 Legislature.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Department of Justice								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Legal Services Division								
61000 Personal Services	\$5,864,763	\$216,117	\$57,956	\$0		\$6,138,836	4.7%	1.0%
62000 Operating Expenses	2,108,352					2,108,352	0.0%	0.0%
67000 Benefits & Claims	1,121,191					1,121,191	0.0%	0.0%
Program Total	9,094,306	216,117	57,956	-	-	9,368,379	3.0%	0.6%
03 Montana Highway Patrol								
61000 Personal Services	25,748,876	1,088,439				26,837,315	4.2%	0.0%
62000 Operating Expenses	8,751,502					8,751,502	0.0%	0.0%
63000 Equipment & Intangible Assets	1,992,165					1,992,165	0.0%	0.0%
Program Total	36,492,543	1,088,439	-	-	-	37,580,982	3.0%	0.0%
04 Justice Information Technology Services Division								
61000 Personal Services	2,975,295	126,873				3,102,168	4.3%	0.0%
62000 Operating Expenses	1,769,352		127,592			1,896,944	7.2%	7.2%
63000 Equipment & Intangible Assets	36,820					36,820	0.0%	0.0%
Program Total	4,781,467	126,873	127,592	-	-	5,035,932	5.3%	2.6%
05 Division Of Criminal Investigations								
61000 Personal Services	7,585,860	354,230				7,940,090	4.7%	0.0%
62000 Operating Expenses	4,390,233		81,774	(90,000)		4,382,007	-0.2%	-0.2%
63000 Equipment & Intangible Assets	123,452					123,452	0.0%	0.0%
66000 Grants				90,000		90,000	100.0%	100.0%
68000 Transfers-out	11,295					11,295	0.0%	0.0%
Program Total	12,110,840	354,230	81,774	-	-	12,546,844	3.6%	0.7%
07 Gambling Control Division								
61000 Personal Services	3,451,149	154,888				3,606,037	4.5%	0.0%
62000 Operating Expenses	843,767					843,767	0.0%	0.0%
63000 Equipment & Intangible Assets	82,860					82,860	0.0%	0.0%
Program Total	4,377,776	154,888	-	-	-	4,532,664	3.5%	0.0%
08 Forensic Services Division								
61000 Personal Services	3,149,107	115,954				3,265,061	3.7%	0.0%
62000 Operating Expenses	1,232,529				(200,000)	1,032,529	-16.2%	-16.2%
63000 Equipment & Intangible Assets	6,000					6,000	0.0%	0.0%
69000 Debt Service	110,096					110,096	0.0%	0.0%
Program Total	4,497,732	115,954	-	-	(200,000)	4,413,686	-1.9%	-4.3%
09 Motor Vehicle Division								
61000 Personal Services	7,773,129	529,878	(57,956)			8,245,051	6.1%	-0.7%
62000 Operating Expenses	16,198,769		408,871			16,607,640	2.5%	2.5%
63000 Equipment & Intangible Assets	114,028					114,028	0.0%	0.0%
69000 Debt Service	616,700					616,700	0.0%	0.0%
Program Total	24,702,626	529,878	350,915	-	-	25,583,419	3.6%	1.4%
10 Central Services Division								
61000 Personal Services	1,359,057	62,218				1,421,275	4.6%	0.0%
62000 Operating Expenses	953,837		(618,237)			335,600	-64.8%	-64.8%
Program Total	2,312,894	62,218	(618,237)	-	-	1,756,875	-24.0%	-26.0%
19 Post Council								
61000 Personal Services	203,330	10,025				213,355	4.9%	0.0%
62000 Operating Expenses	144,923				50,000	194,923	34.5%	34.5%
Program Total	348,253	10,025	-	-	50,000	408,278	17.2%	14.0%
Grand Total	\$98,718,437	\$2,658,622	\$0	\$0	(\$150,000)	\$101,227,059	2.5%	-0.1%

Significant budget changes adopted by the executive include:

- 1.00 FTE and nearly \$58,000 general fund was moved from the Motor Vehicle Division to the Legal Services Division to create a public relations position in the attorney general's office
- \$200,000 general fund of FY 2017 authority was moved to FY 2016 to offset funding shortfalls in the Forensic Services Division

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Department of Justice								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$34,829,686	\$989,009	\$0		(\$150,000)	\$35,668,695	2.4%	-0.4%
02006 Cigarette Fire Safety Standard	101,267	3,395				104,662	3.4%	0.0%
02014 Highway Patrol Pay & Retention	6,469,447	199,722				6,669,169	3.1%	0.0%
02016 Criminal Justice Info Network	741,854	5,881				747,735	0.8%	0.0%
02074 Gambling License Fee Account	3,141,302	108,829				3,250,131	3.5%	0.0%
02140 Consumer Education Settlement	1,237,628	33,590		(67,200)		1,204,018	-2.7%	-5.3%
02349 Highway Non-Restricted Account	546,440	15,130				561,570	2.8%	0.0%
02422 Highways Special Revenue	38,333,618	1,128,256	-			39,461,874	2.9%	0.0%
02456 61-6-158 MTTVS & MCE	5,981,686			(1,100,000)		4,881,686	-18.4%	-18.4%
02546 MT Law Enforcement Academy	1,500,785	47,761				1,548,546	3.2%	0.0%
02790 6901-Statewide Tobacco Sttlmnt	129,345	4,678				134,023	3.6%	0.0%
02797 Criminal Records Info Sys	1,494,852	33,600				1,528,452	2.2%	0.0%
02798 61-3-550 MVD MERLIN HB261	616,700			1,100,000		1,716,700	178.4%	178.4%
02937 DOJ Misc SSR MOUs	390,037	13,394		67,200		470,631	20.7%	16.7%
03169 Federal Crime Victims Benefits	545,764					545,764	0.0%	0.0%
03187 BCC Grants To Dept. Of Justice	7,374					7,374	0.0%	0.0%
03800 Medicaid Fraud	596,649	20,713				617,362	3.5%	0.0%
03801 Dept Of Justice-Misc Grants	184,089	9,498				193,587	5.2%	0.0%
06005 Liquor Division	1,270,974	45,166				1,316,140	3.6%	0.0%
06083 61-3-118 MVD E-Commerce	591,259					591,259	0.0%	0.0%
06500 Agency Legal Services	7,681					7,681	0.0%	0.0%
<b>Grand Total</b>	<b>\$98,718,437</b>	<b>\$2,658,622</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$150,000)</b>	<b>\$101,227,059</b>	<b>2.5%</b>	<b>-0.1%</b>

Significant budget changes by fund adopted by the executive include:

- \$1.1 million state special funding was moved between state special funds for a driver's modernization project

## **PUBLIC SERVICE REGULATION**

The Public Service Regulation budget is about \$122,000, or 3.1%, higher than the HB 2 budget due to allocation of the legislative pay plan from the Governor's Office appropriation.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to

reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Public Service Regulation							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Public Service Regulation Prog							
61000 Personal Services	\$3,270,015	\$122,366			\$3,392,381	3.7%	0.0%
62000 Operating Expenses	696,123				696,123	0.0%	0.0%
69000 Debt Service	6,080				6,080	0.0%	0.0%
Grand Total	\$3,972,218	\$122,366	\$0	\$0	\$4,094,584	3.1%	0.0%

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Public Service Regulation							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
02281 Public Service Commission	\$3,898,882	\$122,366			\$4,021,248	3.1%	0.0%
03011 Natural Gas Safety Pgm	73,336				73,336	0.0%	0.0%
Grand Total	\$3,972,218	\$122,366	\$0	\$0	\$4,094,584	3.1%	0.0%

### **OFFICE OF STATE PUBLIC DEFENDER**

The base for the Office of State Public Defender of nearly \$2.0 million reflects only the allocations of funding from the Governor's personal services base contingency funding and the pay plan. Included in the personal services base contingency funding are 4.00 FTE. This base differs from the base the executive intends to present as the executive has chosen to treat the entire budget of the office as if it were zero based. Prior to the allocation of pay plan and personal services base contingency funding the legislature designated the entire budget of the office as one time only in order to build the 2019 biennium budget from a zero base.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Public Defender							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp +
01 Office Of Public Defender							
61000 Personal Services	\$0	\$2,758,632	(\$615,000)		\$2,143,632	100.0%	-22.3%
Program Total	0	2,758,632	(615,000)		2,143,632	100.0%	-22.3%
02 Office Of Appellate Defender							
61000 Personal Services		43,447			43,447	100.0%	0.0%
Program Total		43,447			43,447	100.0%	0.0%
03 Conflict Coordinator							
61000 Personal Services	0	11,561	615,000		626,561	100.0%	100.0%
Program Total		11,561	615,000		626,561	100.0%	100.0%
Grand Total	\$0	\$2,813,640	\$0	\$0	\$2,813,640	100.0%	0.0%

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Public Defender							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp +
01100 General Fund	\$0	\$2,813,640	\$0	\$0	\$2,813,640	100.0%	0.0%
Grand Total	\$0	\$2,813,640	\$0	\$0	\$2,813,640	100.0%	0.0%

## **DEPARTMENT OF CORRECTIONS**

The Department of Corrections budget is \$2.9 million, or 1.4%, higher than the HB 2 budget due to allocations from the Governor's Office pay plan, personal services base contingency, and base contingency appropriations. Additionally the executive transferred \$1.9 million general fund from the FY 2017 funding to FY 2016 to address a funding shortage in FY 2016 due to high county jail holds. This transfer puts the base below the level needed to fully fund the program at the level authorized by the 2015 Legislature. Funding authorized in HB 2 language and associated with the rate the legislature funded the department to house inmates in county jails was increased by \$65,000 to allow the department to pay a higher rate to house inmates in the Yellowstone County jail.

Contingency base funding was added to the budget for the Board of Pardons and Parole to address costs to record board meetings and to the Clinical Services Division to fund outside medical costs. Personal services base contingency funding, including authority for 2.00 FTE, was added to the Board of Pardons and Parole and the Montana State Prison budgets. The Board of Pardons and Parole received 1.00 FTE to assist in recording of board meetings and the Montana State Prison received 1.00 FTE to hire a psychiatrist. Personal services base contingency funding was also added to fund overtime in the Secure Care Facilities, Youth Services, and Clinical Services Division.

## Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Dept of Corrections								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
<b>01 Business Management Services Division</b>								
61000 Personal Services	\$8,144,660	\$432,413	(\$515,334)			\$8,061,739	-1.0%	-6.0%
62000 Operating Expenses	5,241,474	28,860	(184,046)			5,086,288	-3.0%	-3.5%
<b>Program Total</b>	<b>13,386,134</b>	<b>461,273</b>	<b>(699,380)</b>	<b>-</b>	<b>-</b>	<b>13,148,027</b>	<b>-1.8%</b>	<b>-5.1%</b>
<b>02 Probation &amp; Parole Division</b>								
61000 Personal Services	17,266,348	876,982	161,262	66,628		18,371,220	6.4%	1.3%
62000 Operating Expenses	51,505,149		(50,000)	(66,628)		51,388,521	-0.2%	-0.2%
63000 Equipment & Intangible Assets	18,235					18,235	0.0%	0.0%
68000 Transfers-out	6,250					6,250	0.0%	0.0%
69000 Debt Service	70,483					70,483	0.0%	0.0%
<b>Program Total</b>	<b>68,866,465</b>	<b>876,982</b>	<b>111,262</b>	<b>-</b>	<b>-</b>	<b>69,854,709</b>	<b>1.4%</b>	<b>0.2%</b>
<b>03 Secure Custody Facilities</b>								
61000 Personal Services	39,666,173	2,321,956	(579,673)			41,408,456	4.4%	-1.4%
62000 Operating Expenses	41,586,603				(1,934,848)	39,651,756	-4.7%	-4.7%
63000 Equipment & Intangible Assets	87,605					87,605	0.0%	0.0%
64000 Capital Outlay	20,773					20,773	0.0%	0.0%
68000 Transfers-out	53,100					53,100	0.0%	0.0%
69000 Debt Service	217,578					217,578	0.0%	0.0%
<b>Program Total</b>	<b>81,631,832</b>	<b>2,321,956</b>	<b>(579,673)</b>	<b>-</b>	<b>(1,934,848)</b>	<b>81,439,267</b>	<b>-0.2%</b>	<b>-3.0%</b>
<b>04 Mont Correctional Enterprises</b>								
61000 Personal Services	770,825	39,835	14,778			825,438	7.1%	1.8%
62000 Operating Expenses	2,626,082					2,626,082	0.0%	0.0%
68000 Transfers-out	135,117					135,117	0.0%	0.0%
<b>Program Total</b>	<b>3,532,024</b>	<b>39,835</b>	<b>14,778</b>	<b>-</b>	<b>-</b>	<b>3,586,637</b>	<b>1.5%</b>	<b>0.4%</b>
<b>05 Youth Services</b>								
61000 Personal Services	11,474,712	607,180	(129,788)			11,952,104	4.2%	-1.1%
62000 Operating Expenses	2,183,365					2,183,365	0.0%	0.0%
63000 Equipment & Intangible Assets	47,012					47,012	0.0%	0.0%
67000 Benefits & Claims	540,598					540,598	0.0%	0.0%
69000 Debt Service	20,877					20,877	0.0%	0.0%
<b>Program Total</b>	<b>14,266,564</b>	<b>607,180</b>	<b>(129,788)</b>	<b>-</b>	<b>-</b>	<b>14,743,956</b>	<b>3.3%</b>	<b>-0.9%</b>
<b>06 Clinical Services Division</b>								
61000 Personal Services	7,896,209	547,344	251,462			8,695,015	10.1%	3.0%
62000 Operating Expenses	12,911,457		50,000			12,961,457	0.4%	0.4%
<b>Program Total</b>	<b>20,807,666</b>	<b>547,344</b>	<b>301,462</b>	<b>-</b>	<b>-</b>	<b>21,656,472</b>	<b>4.1%</b>	<b>1.4%</b>
<b>07 Board of Pardons &amp; Parole</b>								
61000 Personal Services			797,294			797,294	100.0%	100.0%
62000 Operating Expenses			184,046			184,046	100.0%	100.0%
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>981,340</b>	<b>-</b>	<b>-</b>	<b>981,340</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Grand Total</b>	<b>\$202,490,685</b>	<b>\$4,854,570</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,934,848)</b>	<b>\$205,410,408</b>	<b>1.4%</b>	<b>-0.9%</b>

Significant budget changes adopted by the executive include:

- The functions of the Board of Pardons and Parole were removed from the Business Management Services Division to establish a new Board of Pardons and Parole program



- \$1.9 million general fund was moved from FY 2017 to FY 2016 to fund a budget shortfall associated with housing inmates in county jails
- 2.00 FTE and nearly \$129,000 general fund were transferred from the Youth Services program to the Clinical Services Division
- 1.00 FTE and \$81,500 general fund were transferred from the Youth Services program to the Business Management Services Division
- 2.00 FTE and nearly \$96,000 were transferred from the Secure Custody Facilities program to the Business Management Services Division

### Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Dept of Corrections								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp +
01100 General Fund	\$197,561,078	\$4,845,918	\$0		(\$1,934,848)	\$200,472,149	1.5%	-1.0%
02033 Pine Hills Vocational Program	282			7,594		7,876	2692.9%	2692.9%
02034 Earmarked Alcohol Funds	25,523					25,523	0.0%	0.0%
02261 P & P Supervisory Fee	814,167					814,167	0.0%	0.0%
02339 Inmate Welfare/Inmate Pay	100,000					100,000	0.0%	0.0%
02355 Miscellaneous Fines and Fees	218,192					218,192	0.0%	0.0%
02689 Offender Restitution	442,091	8,652				450,743	2.0%	0.0%
02916 PHS-Canteen	3,523					3,523	0.0%	0.0%
02917 MSP Canteen Revolving Acct	2,648,866					2,648,866	0.0%	0.0%
02927 PHS Donations/I & I	377,330					377,330	0.0%	0.0%
02970 Juvenile Plcmnt Cost of Care	192,404			(7,594)		184,810	-3.9%	-3.9%
06033 Prison Ranch	21,267			5,392		26,659	25.4%	25.4%
06034 MSP Institutional Industries	63,797			(37,138)		26,659	-58.2%	-58.2%
06545 Prison Indust. Training Prog	593					593	0.0%	0.0%
06572 MCE License Plate Production	1,758			24,901		26,659	1416.4%	1416.4%
06573 MSP - Cook Chill	19,814			6,845		26,659	34.5%	34.5%
<b>Grand Total</b>	<b>\$202,490,685</b>	<b>\$4,854,570</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,934,848)</b>	<b>\$205,410,408</b>	<b>1.4%</b>	<b>-0.9%</b>

## SECTION E

### OFFICE OF PUBLIC INSTRUCTION

The Office of Public Instruction budget in total was reduced by \$2.9 million primarily because of transfers of general fund appropriation from FY 2017 to FY 2016. A \$3.5 million fund transfer was intended to cover possible shortfall and timing of revenue from the guarantee account. Final payments for BASE Aid are due in June; however, revenue used to cover those payments is not received until July. Only \$61,000 of this transfer was actually needed. In FY 2016, the balance will be reverted to FY 2017.

### Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Office of Public Instruction								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
06 State Level Activities								
61000 Personal Services	\$12,154,479	\$555,364		\$500,000		\$13,974,843	15.0%	3.9%
62000 Operating Expenses	15,869,289			(500,000)		14,604,289	-8.0%	-3.2%
63000 Equipment & Intangible Ass	524,323					524,323	0.0%	0.0%
68000 Transfers-out	1,168,000					1,168,000	0.0%	0.0%
Program Total	29,716,091	555,364		0		30,271,455	1.9%	0.0%
09 Local Education Activities								
62000 Operating Expenses	1,306,599					1,306,599	0.0%	0.0%
65000 Local Assistance	791,679,333	24,540			(3,500,000)	788,203,873	-0.4%	-0.4%
66000 Grants	150,502,551					150,502,551	0.0%	0.0%
68000 Transfers-out	507,840					507,840	0.0%	0.0%
Program Total	943,996,323	24,540			(3,500,000)	940,520,863	-0.4%	-0.4%
Grand Total	\$973,712,414	\$579,904		\$0	(\$3,500,000)	\$970,792,318	-0.3%	-0.4%

Total reductions to the budget of \$2.9 million include:

- o Local assistance was reduced by \$3.5 million as a result of a fund transfer from FY 2017 to FY 2016, resulting in a lower base budget
- o Personal Services Contingency Base funding in the amount of \$0.56 was transferred in by the Governor's Office
- o Contingency Base funding provided an increase in local assistance of \$24,540 for statutory changes in Local Assistance for Agricultural Education (SB 255, 2015 session)
- o Operating plan change moved \$500,000 of federal funding authority from operations to personal services to cover personal services

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Appropriation Transactions - Office of Public Instruction								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$795,251,548	\$255,147			(\$3,500,000)	\$792,006,695	-0.4%	-0.4%
02001 School Lunch Program	86,966					86,966	0.0%	0.0%
02218 School Facility & Tech Account	8,586,000					8,586,000	0.0%	0.0%
02402 Traffic & Safety Education	914,318	8,868				923,186	1.0%	0.0%
02584 State School Oil & Gas Impact	67,125					67,125	0.0%	0.0%
03002 Public Instruction	18,571,066	315,889				18,886,955	1.7%	0.0%
03170 Grant Clearance Discretionary	150,235,391					150,235,391	0.0%	0.0%
Grand Total	\$973,712,414	\$579,904			(\$3,500,000)	\$970,792,318	-0.3%	-0.4%

Significant budget changes by fund adopted by the executive include:

- o The Local Assistance reduction referenced in the expenditure table came entirely out of general fund
- o Of the \$792 million general fund in the base, \$781 million is for local assistance for school districts, the balance (\$11.1 million) is for state level activities

- Contingency base funding was provided within general fund, state special, and federal funding sources total \$579,904

## BOARD OF PUBLIC EDUCATION

The Board of Public Education in total was increased \$10,250 due to allocation of the pay plan.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Board of Public Education							
Program	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 K-12 Education							
61000 Personal Services	\$225,461	\$10,025			\$235,486	4.4%	0.0%
62000 Operating Expenses	90,485				90,485	0.0%	0.0%
69000 Debt Service	1,782				1,782	0.0%	0.0%
Program Total	317,728	10,025			327,753	3.2%	0.0%
Grand Total	\$317,728	\$10,025			\$327,753	3.2%	0.0%

Significant budget changes adopted by the executive include:

- Increase of \$10,025 in contingency funding for personal services

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Appropriation Transactions - Board of Public Education							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$138,521	\$10,025			\$148,546	7.2%	0.0%
02122 Advisory Council	124,207				124,207	0.0%	0.0%
02219 Research Fund	55,000				55,000	0.0%	0.0%
Grand Total	\$317,728	\$10,025			\$327,753	3.2%	0.0%

Significant budget changes by fund adopted by the executive include:

- pay plan added an additional \$10,025 in general fund authority

## **OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION**

The Office of the Commissioner of Higher Education (OCHE) budget in total was reduced as a result of executive modifications in the interim by a total of \$455,210, or 0.1% due to allocation of base contingency funds from the Governor's Office and fiscal transfers to FY 2016.

### ***Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget***

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

**FY 2017 Appropriation Transactions - Commissioner of Higher Ed**

	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp +
<b>01 Administration Program</b>								
61000 Personal Services	\$11,783,898	(\$8,858,737)				\$2,925,161	-75.2%	0.0%
62000 Operating Expenses	934,221			18,553		952,774	2.0%	2.0%
63000 Equipment & Intangible Assets	11,063					11,063	0.0%	0.0%
69000 Debt Service	18,553			(18,553)		0	-100.0%	-100.0%
<b>Program Total</b>	<b>12,747,735</b>	<b>(8,858,737)</b>		<b>0</b>		<b>3,888,998</b>	<b>-69.5%</b>	<b>0.0%</b>
<b>02 Student Assistance Program</b>								
61000 Personal Services	110,381	3,816				114,197	3.5%	0.0%
62000 Operating Expenses	164,484				(100,000)	64,484	-60.8%	-60.8%
65000 Local Assistance	145,000					145,000	0.0%	0.0%
66000 Grants	9,258,030					9,258,030	0.0%	0.0%
<b>Program Total</b>	<b>9,677,895</b>	<b>3,816</b>			<b>(100,000)</b>	<b>9,581,711</b>	<b>-1.0%</b>	<b>-1.0%</b>
<b>03 Improving Teacher Quality</b>								
61000 Personal Services				16,390		16,390	100.0%	100.0%
62000 Operating Expenses	17,390			(16,390)		1,000	-94.2%	-94.2%
66000 Grants	500,000					500,000	0.0%	0.0%
<b>Program Total</b>	<b>517,390</b>			<b>0</b>		<b>517,390</b>	<b>0.0%</b>	<b>0.0%</b>
<b>04 Community College Assistance</b>								
61000 Personal Services		223,940		(223,940)		0	0.0%	-100.0%
65000 Local Assistance	13,021,828			223,940		13,245,768	1.7%	1.7%
<b>Program Total</b>	<b>13,021,828</b>	<b>223,940</b>		<b>0</b>		<b>13,245,768</b>	<b>1.7%</b>	<b>0.0%</b>
<b>06 Educational Outreach &amp; Diversity</b>								
61000 Personal Services	1,257,017	255,949		(75,000)		1,437,966	14.4%	-5.0%
62000 Operating Expenses	1,666,300	647,105		975,000		3,288,405	97.3%	42.1%
66000 Grants	1,400,000	1,097,000			(2,300,000)	197,000	-85.9%	-92.1%
68000 Transfers-out	900,000	76,000		(900,000)		76,000	-91.6%	-92.2%
<b>Program Total</b>	<b>5,223,317</b>	<b>2,076,054</b>		<b>0</b>	<b>(2,300,000)</b>	<b>4,999,371</b>	<b>-4.3%</b>	<b>-31.5%</b>
<b>08 Work Force Development Pgm</b>								
61000 Personal Services	380,746	37,994				418,740	10.0%	0.0%
62000 Operating Expenses	416,269			0		416,269	0.0%	0.0%
66000 Grants	1,788,083					1,788,083	0.0%	0.0%
68000 Transfers-out	3,010,712					3,010,712	0.0%	0.0%
<b>Program Total</b>	<b>5,595,810</b>	<b>37,994</b>		<b>0</b>		<b>5,633,804</b>	<b>0.7%</b>	<b>0.0%</b>
<b>09 Appropriation Distribution</b>								
61000 Personal Services		7,193,234		(7,193,234)		0	0.0%	-100.0%
68000 Transfers-out	186,882,980			7,193,234		194,076,214	3.8%	3.8%
<b>Program Total</b>	<b>186,882,980</b>	<b>7,193,234</b>		<b>0</b>		<b>194,076,214</b>	<b>3.8%</b>	<b>0.0%</b>
<b>10 Agency Funds</b>								
61000 Personal Services		1,176,570		(1,176,570)		0	0.0%	-100.0%
68000 Transfers-out	27,776,709			1,176,570		28,953,279	4.2%	4.2%
<b>Program Total</b>	<b>27,776,709</b>	<b>1,176,570</b>		<b>0</b>		<b>28,953,279</b>	<b>4.2%</b>	<b>0.0%</b>
<b>11 Tribal College Assistance Pgm</b>								
66000 Grants	842,085					842,085	0.0%	0.0%
<b>Program Total</b>	<b>842,085</b>					<b>842,085</b>	<b>0.0%</b>	<b>0.0%</b>
<b>12 Guaranteed Student Loan Pgm</b>								
61000 Personal Services	2,369,642	91,919				2,461,561	3.9%	0.0%
62000 Operating Expenses	3,124,414					3,124,414	0.0%	0.0%
63000 Equipment & Intangible Assets	10,252					10,252	0.0%	0.0%
67000 Benefits & Claims	48,825,537					48,825,537	0.0%	0.0%
69000 Debt Service	12,682					12,682	0.0%	0.0%
<b>Program Total</b>	<b>54,342,527</b>	<b>91,919</b>				<b>54,434,446</b>	<b>0.2%</b>	<b>0.0%</b>
<b>13 Board Of Regents-Admin</b>								
61000 Personal Services	6,300					6,300	0.0%	0.0%
62000 Operating Expenses	64,108					64,108	0.0%	0.0%
<b>Program Total</b>	<b>70,408</b>					<b>70,408</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$316,698,684</b>	<b>\$1,944,790</b>		<b>\$0</b>	<b>(\$2,400,000)</b>	<b>\$316,243,474</b>	<b>-0.1%</b>	<b>-0.8%</b>

Significant budget changes adopted by the executive include:

- A fiscal year transfer was made from FY 2017 to FY 2016 in the amount of \$2.3 million within GEAR Up for timing of grant activities
- The operation plan changes of \$7.2 million & \$1.2 million reflect how funds are distributed to the educational units and research agencies

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Commissioner of Higher Ed								
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	Other	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$229,704,626		\$0			\$229,704,626	0.0%	0.0 %
02289 Bureau Of Mines Groundwater	739,082			(73,082)		666,000	-9.9%	-9.9 %
02443 University Millage	19,032,726					19,032,726	0.0%	0.0 %
02576 Natural Resources Operations	175,886			73,082		248,968	41.6%	41.6 %
02846 Family Ed Savings Admin Fee	237,957		0		(100,000)	137,957	-42.0%	-42.0 %
02944 Motorcycle Safety Training	528,229					528,229	0.0%	0.0 %
03042 2nd GEAR UP Grant	3,347,703	1,362,569			(2,300,000)	2,410,272	-28.0%	-48.8 %
03163 Perkins RPOS	238,784			(238,784)		0	-100.0%	-100.0 %
03183 Ed For Econ Security Grant	517,390					517,390	0.0%	0.0 %
03215 Carl Perkins Federal Funds	5,266,959	37,994		238,784		5,543,737	5.3%	4.5 %
03400 Guaranteed Std. Loan-Admin.	9,851,430	(161,373)				9,690,057	-1.6%	0.0 %
03401 U.S. Dept Ed / GSL Recall Acct	44,730,293					44,730,293	0.0%	0.0 %
03410 Gear Up Essay Scholarship	14,096					14,096	0.0%	0.0 %
03412 GEAR UP Federal Schol 2005	974,468	670,875				1,645,343	68.8%	0.0 %
03806 Talent Search	797,490	34,725				832,215	4.4%	0.0 %
06539 Indirect Costs OCHE	541,565					541,565	0.0%	0.0 %
<b>Grand Total</b>	<b>\$316,698,684</b>	<b>\$1,944,790</b>		<b>\$0</b>	<b>(\$2,400,000)</b>	<b>\$316,243,474</b>	<b>-0.1%</b>	<b>-0.8%</b>

Significant budget changes by fund adopted by the executive include:

- The Bureau of Mines Groundwater fund has a statutory limit of \$666,000, so this appropriation was reduced by \$73,082 to meet that limit and the Natural Resources Operations account was increased by a like amount
- Appropriation authority was moved to align with available federal funding, away from a grant that no longer exists, increasing the Carl Perkins fund authority by \$0.2 million

### **MONTANA SCHOOL FOR THE DEAF & BLIND**

The Montana School for the Deaf & Blind in total was increased \$327,457 due to allocation of the pay plan.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - School for the Deaf & Blind							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Administration Program							
61000 Personal Services	\$371,538	\$16,710			\$388,248	4.5%	0.0%
62000 Operating Expenses	113,397				113,397	0.0%	0.0%
Program Total	484,935	16,710			501,645	3.4%	0.0%
02 General Services							
61000 Personal Services	201,490	15,934			217,424	7.9%	0.0%
62000 Operating Expenses	275,134				275,134	0.0%	0.0%
68000 Transfers-out	11,300				11,300	0.0%	0.0%
69000 Debt Service	28,450				28,450	0.0%	0.0%
Program Total	516,374	15,934			532,308	3.1%	0.0%
03 Student Services							
61000 Personal Services	1,490,596	110,182			1,600,778	7.4%	0.0%
62000 Operating Expenses	161,251				161,251	0.0%	0.0%
Program Total	1,651,847	110,182			1,762,029	6.7%	0.0%
04 Education							
61000 Personal Services	4,278,519	184,631			4,463,150	4.3%	0.0%
62000 Operating Expenses	247,001				247,001	0.0%	0.0%
Program Total	4,525,520	184,631			4,710,151	4.1%	0.0%
Grand Total	\$7,178,676	\$327,457			\$7,506,133	4.6%	0.0%

Significant budget changes adopted by the executive include:

- The pay plan added an additional \$327,457 in general fund authority

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - School for the Deaf & Blind							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$6,849,832	\$327,457			\$7,177,289	4.8%	0.0%
02050 School Trust Interest/Income	246,875				246,875	0.0%	0.0%
02243 Medicaid	11,534				11,534	0.0%	0.0%
03012 E.C.I.A. Chapter I	47,435				47,435	0.0%	0.0%
03167 National School Lunch	23,000				23,000	0.0%	0.0%
Grand Total	\$7,178,676	\$327,457	\$0	\$0	\$7,506,133	4.6%	0.0%

Significant budget changes by fund adopted by the executive include:

- General fund personal services increased due to contingency base funding, in the amount of \$327,457

## MONTANA ARTS COUNCIL

The Arts Council base budget in total was increased \$24,942 due to allocation of the pay plan.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Montana Arts Council							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Legislative Approp
01 Promotion Of The Arts							
61000 Personal Services	\$651,635	\$24,942			\$676,577	3.8%	0.0%
62000 Operating Expenses	304,707				304,707	0.0%	0.0%
66000 Grants	462,238				462,238	0.0%	0.0%
Program Total	1,418,580	24,942	-	-	1,443,522	1.8%	0.0%
Grand Total	\$1,418,580	\$24,942	\$0	\$0	\$1,443,522	1.8%	0.0%

The Arts Council base budget in total was increased \$24,942 due to contingency funding for personal services.

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Montana Arts Council							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$503,329	\$8,662			\$511,991	1.7%	0.0%
02009 Cultural and Aesthetic Project	223,059	7,069			230,128	3.2%	0.0%
03016 NEA Funds-Basic State Grant	637,192	9,211			646,403	1.4%	0.0%
03017 NEA Funds-Arts In Education	55,000				55,000	0.0%	0.0%
Grand Total	\$1,418,580	\$24,942			\$1,443,522	1.8%	0.0%

Significant budget changes by fund adopted by the executive include:

- The Arts Council base budget in total was increased by \$24,942 due to contingency funding for personal services



## MONTANA LIBRARY COMMISSION

The Library Commission base budget in total was increased \$105,717 due to allocation of the pay plan.

### **Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget**

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Library Commission							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Statewide Library Resources							
61000 Personal Services	\$2,182,522	\$105,717			\$2,288,239	4.8%	0.0%
62000 Operating Expenses	2,199,024				2,199,024	0.0%	0.0%
63000 Equipment & Intangible Assets	13,697				13,697	0.0%	0.0%
66000 Grants	982,210			-	982,210	0.0%	0.0%
Program Total	5,377,453	105,717	-	-	5,483,170	2.0%	0.0%
Grand Total	\$5,377,453	\$105,717	\$0	\$0	\$5,483,170	2.0%	0.0%

The Library Commission base budget in total was increased \$105,717 due to contingency funding for personal services.

### **Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund**

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Library Commission							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$3,017,491	\$93,272			\$3,110,763	3.1%	0.0%
02026 NRIS State Special	283,523				283,523	0.0%	0.0%
02340 Coal Sev. Tax Shared SSR	470,211				470,211	0.0%	0.0%
02571 BMSC-MT Land Info Sub-Grants	1,215			(1,215)	-	-100.0%	-100.0%
02779 Montana Land Information	987,879	6,441		1,215	995,535	0.8%	0.1%
03018 Library Commission	617,134	6,004			623,138	1.0%	0.0%
Grand Total	\$5,377,453	\$105,717		\$0	\$5,483,170	2.0%	0.0%

Significant budget changes by fund adopted by the executive include:

- The pay plan added an additional \$105,717 in general fund, state special and federal authority

## MONTANA HISTORICAL SOCIETY

The Montana Historical Society base budget in total was increased \$221,163 due to allocation of the pay plan.

## Comparison of FY 2017 Legislative Budget to FY 2017 Base Budget

The following table demonstrates the beginning FY 2017 budget as adopted by the 2015 legislature, plus modifications done by the executive (and authorized in statute) during the interim, and the finalized 2017 Base Budget. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2017 Base Budget. The 2017 Base Budget was agreed upon by the Legislative Finance Committee and the executive as a measuring point to start the 2019 biennium budgeting process.

FY 2017 Appropriation Transactions - Historical Society							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01 Administration Program							
61000 Personal Services	\$1,089,342	\$60,152			\$1,149,494	5.5%	0.0%
62000 Operating Expenses	392,237				392,237	0.0%	0.0%
63000 Equipment & Intangible Assets	28,368				28,368	0.0%	0.0%
Program Total	1,509,947	60,152			1,570,099	4.0%	0.0%
02 Research Center							
61000 Personal Services	953,229	52,570			1,005,799	5.5%	0.0%
62000 Operating Expenses	374,278				374,278	0.0%	0.0%
63000 Equipment & Intangible Assets	58,847				58,847	0.0%	0.0%
Program Total	1,386,354	52,570			1,438,924	3.8%	0.0%
03 Museum Program							
61000 Personal Services	456,861	26,737			483,598	5.9%	0.0%
62000 Operating Expenses	556,042				556,042	0.0%	0.0%
63000 Equipment & Intangible Assets	6,795				6,795	0.0%	0.0%
Program Total	1,019,698	26,737			1,046,435	2.6%	0.0%
04 Publications Program							
61000 Personal Services	308,877	16,558			325,435	5.4%	0.0%
62000 Operating Expenses	168,376				168,376	0.0%	0.0%
Program Total	477,253	16,558			493,811	3.5%	0.0%
05 Education							
61000 Personal Services	271,647	19,692			291,339	7.2%	0.0%
62000 Operating Expenses	133,757				133,757	0.0%	0.0%
Program Total	405,404	19,692			425,096	4.9%	0.0%
06 Historic Preservation Program							
61000 Personal Services	534,506	45,454			579,960	8.5%	0.0%
62000 Operating Expenses	152,345				152,345	0.0%	0.0%
66000 Grants	87,120				87,120	0.0%	0.0%
Program Total	773,971	45,454			819,425	5.9%	0.0%
Grand Total	\$5,572,627	\$221,163	\$0	\$0	\$5,793,790	4.0%	0.0%

The Montana Historical Society base budget in total was increased \$221,163 due to the pay plan.

## Comparison of FY 2017 Legislative Budget by fund to FY 2017 Base Budget by fund

The following table demonstrates the beginning FY 2017 budget by funding authority as adopted by the 2015 legislature, any movement of funding authority from one to another by the executive, and the finalized 2017 Base Budget.

FY 2017 Fund Appropriation Transactions - Historical Society							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operation Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
01100 General Fund	\$3,384,826	\$159,144			\$3,543,970	4.7%	0.0%
02041 MHS Membership	76,765	2,577			79,342	3.4%	0.0%
02045 Original Governor's Mansion	3,175				3,175	0.0%	0.0%
02188 Senate Art	222				222	0.0%	0.0%
02853 Accommodation Tax	667,949				667,949	0.0%	0.0%
03021 Historic Sites Preservation	761,435	47,032			808,467	6.2%	0.0%
06002 MHS Publications Enterprise	321,691	8,142			329,833	2.5%	0.0%
06013 SHPO ENTERPRISE FUND	45,063				45,063	0.0%	0.0%
06022 MHS Education Enterprise Funds	25,160				25,160	0.0%	0.0%
06071 Merchandise - Historical Soc	206,884	4,268			211,152	2.1%	0.0%
06072 MHS Photo Archives Enterprise	16,779				16,779	0.0%	0.0%
06073 Historical Society Management	41,695				41,695	0.0%	0.0%
06076 MHS Library Enterprise Funds	17,974				17,974	0.0%	0.0%
06077 MHS Museum Enterprise Funds	3,009				3,009	0.0%	0.0%
<b>Grand Total</b>	<b>\$5,572,627</b>	<b>\$221,163</b>			<b>\$5,793,790</b>	<b>4.0%</b>	<b>0.0%</b>

Significant budget changes by fund adopted by the executive include:

- The Montana Historical Society general fund base budget in total was increased \$221,163 due to contingency funding for personal services