

NEW PROPOSALS

New proposals are defined in statute as those to “...provide new non-mandated services, to change program services, to eliminate existing services, or to change sources of funding...” The following shows new proposals as included in the executive budget, by functional area.

New Proposals by Functional Area 2015 Biennium In Millions				
Functional Area	General Fund	Percent of Total	Total Funds	Percent of Total
Education	\$26.1	32.6%	\$40.6	21.1%
Human Services	25.9	32.3%	132.2	68.8%
Corrections	5.6	7.0%	4.3	2.2%
All Other	<u>22.5</u>	28.1%	<u>15.0</u>	7.8%
Total	<u>\$80.1</u>		<u>\$192.1</u>	

General Fund

The adjacent table shows the major new proposals in HB 2. As shown, there are a large number of proposals across numerous agencies. The table shows almost 87% of the total general fund new proposals funded. Descriptions of all new proposals are in the agency narratives.

Significant New Proposals General Fund 2015 Biennium In Millions	
Adjustment	2015 Biennium
Various	
Additonal Vacancy Savings	(\$6.5)
Provider Rate Adjustments - All Agencies	26.1
State Auditor	
Insure Montana Funding Change	8.4
Revenue	
6 Yr Reappraisal/Enhance E Services	2.6
Commerce	
Economic Dev/Biomed Research	3.8
Native Language Preservation	2.0
Public Health and Human Services	
Aging Services	4.0
Seriously Emotional Disturbed Youth	3.3
Justice	
Major Litigation	2.0
Office of the Public Defender	
Contract Costs for Caseload Growth	3.7
Corrections	
Lewistown Infirmary Beds	2.7
Corrections	
SB96 Reimbursements and GTB	4.9
Special Ed/Career and Technical	3.1
University System	
Student Assistance	5.2
Workforce Development	2.0
WWAMI/Veterinary/Family Practice Residency	2.3
*Includes corrections per diem adjustments.	

Total Funds

The table below shows over 96% of all new proposals. Descriptions of all new proposals are in the agency narratives.

Significant New Proposals Total Funds 2015 Biennium in Millions	
Adjustment	2015 Biennium
Various	
Additonal Vacancy Savings	(\$20.8)
Provider Rate Adjustments*	71.9
Revenue	
6 Yr Reappraisal/Enhance E Services	2.6
Commerce	
Economic Dev/Biomed Research	3.8
Public Health and Human Services	
Best Beginnings/Stars	2.4
Various TANF Adjustments	10.2
Various Public Health Grants/Lab Capacity	7.9
Health Information Technology	17.6
Various Healthy Montana Kids	3.1
Montana Development Center Placements	4.2
Medicaid Personal Assistance Refinance	17.1
Aging Services	4.0
Targeted Case Management SED Youth	2.6
Fish, Wildlife, Parks	
Various Wildlife	2.0
Transportation	
State Funded Construction Program	5.0
Agriculture	
Wheat and Barley Committee	3.3
Justice	
Various, including Major Litigation	4.0
Office of the Public Defender	
Contracts for Caseload Growth	3.7
Corrections	
Lewistown Infirmary	2.7
Office of Public Instruction	
Striving Readers	15.7
SB 96 Reimbursements	4.9
Various Other	7.2
University System	
Various	9.9
*Includes corrections per diem increases	