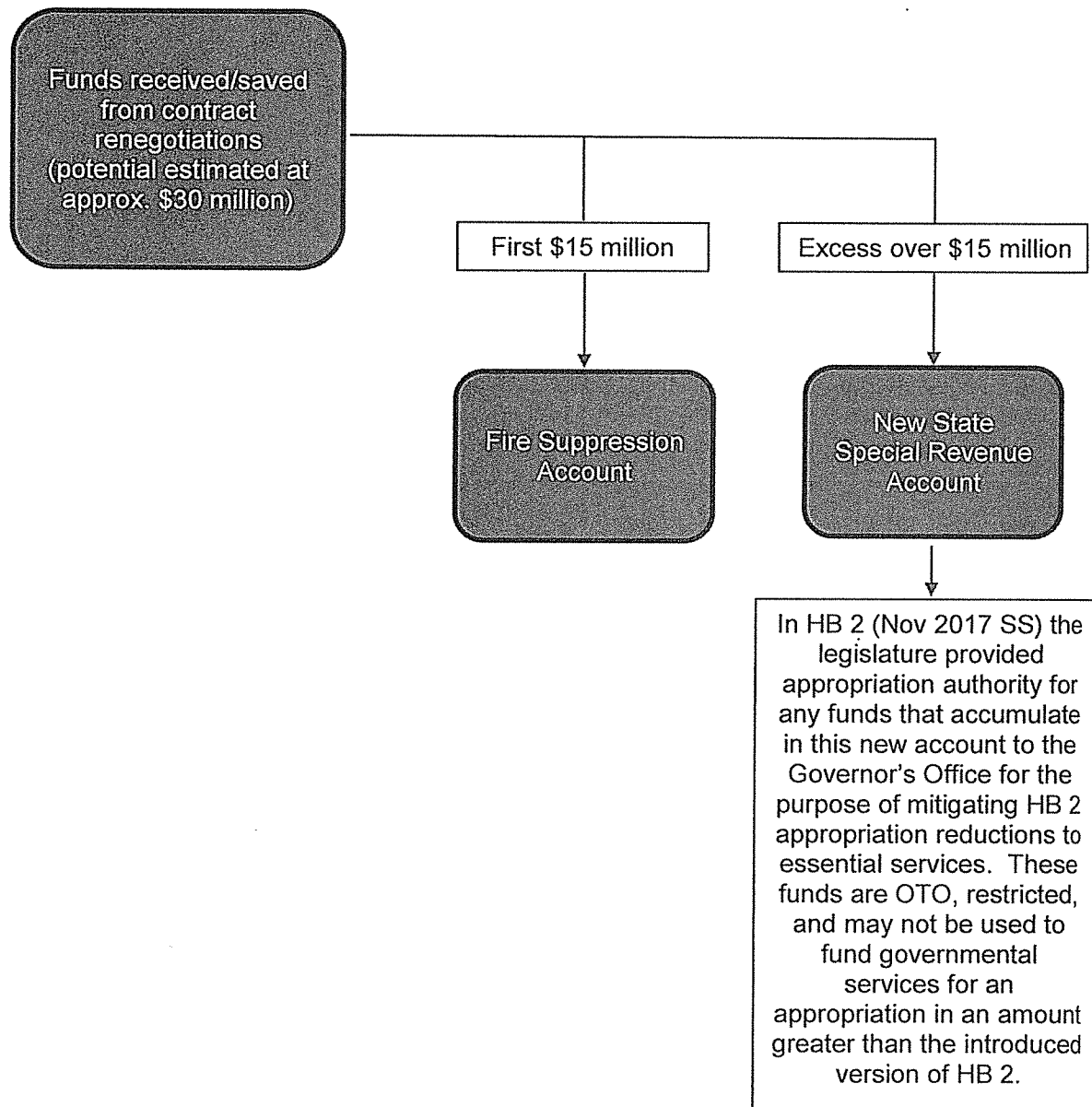


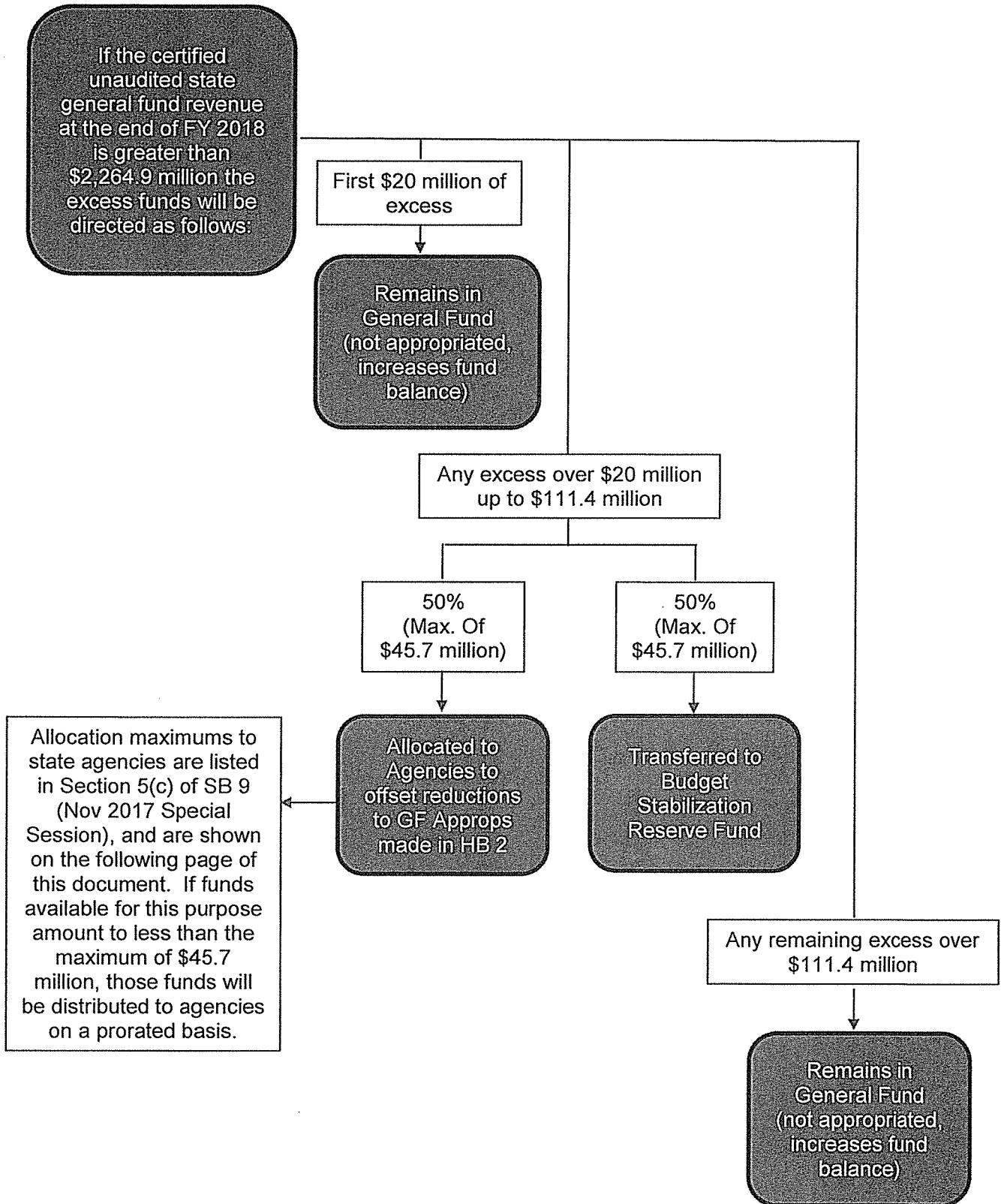
SB 9 (2017 NOVEMBER SPECIAL SESSION)

SB 9 includes two funding mechanisms through which a portion of agency HB 2 budget reductions may be mitigated, under certain circumstances: 1) Money received or saved by the state as a result of contract renegotiations between the state and private correctional facility contractors; and 2) If FY 2018 revenues exceed \$2,264.9 million, which will be determined by the state treasurer on or before August 15, 2018. This document is intended to graphically represent each of these two potential mitigation mechanisms and how funds would flow in each case, if the triggering events or increased revenue levels occur.

1) Private Correctional Facility Contract Renegotiation



1) FY 2018 Revenues Exceeding \$2,264.9 Million



Agencies and maximum amount subject to mitigation of appropriation reductions are shown below. If excess funds available for the reduction offsets are less than the total of \$45.7 million, such funds shall be distributed on a prorata basis.

○ Commissioner of Political Practices	75,831
○ Department of Administration	538,446
○ Department of Commerce	362,949
○ Department of Labor and Industry	179,538
○ Department of Military Affairs	468,162
○ Department of Revenue	995,467
○ Governor's Office	425,932
○ Department of Public Health & Human Services	30,551,970
○ Department of Agriculture	73,854
○ Department of Environmental Quality	520,616
○ Department of Livestock	256,234
○ Department of Natural Resources and Conservation	1,462,945
○ Crime Control Division	232,828
○ Department of Corrections	2,225,295
○ Department of Justice	2,258,568
○ Board of Public Education	14,211
○ Commissioner of Higher Education	2,236,411
○ Montana Arts Council	51,736
○ Office of Public Instruction	1,141,361
○ Legislative Branch	443,777
○ <u>Judicial Branch</u>	<u>1,205,000</u>
○ TOTAL	45,721,131

