

HOUSE BILL NO. 2

INTRODUCED BY BALLANCE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2017, AND FOR THE BIENNIUM ENDING JUNE 30, 2019; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2017".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2019 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** (1) An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2021 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

(2) The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each EXECUTIVE BRANCH agency's budget to pay fixed cost allocations to the state information technology services division of the department of administration. The appropriations must be designated as restricted.

(3) The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each EXECUTIVE BRANCH agency's budget to pay fixed cost allocations for rent in the capitol complex to the general services division of the department of administration. The appropriations must be designated as restricted.

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability

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

2 NEW SECTION. Section 6. Personal services funding -- 2021 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the
3 2019 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding
4 of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for
5 the 2021 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

6 (2) The provisions of subsection (1) do not apply to the Montana university system.

7 NEW SECTION. Section 7. Legislative Intent. The appropriations contained in [this act] do not include any funding for increased rent or lease payments on office, warehouse, or
8 other similar space unless specifically expressed in a legislative line item or change package in the accompanying House Bill No. 2 narrative. It is the intent of the legislature that state agencies
9 are precluded from enacting any inflation provisions for rent or lease agreements or entering into new rent or lease agreements that include automatic inflation adjusters.

10 NEW SECTION. Section 8. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

11 NEW SECTION. Section 9. Effective date DATES. ~~[This act]~~ (1) EXCEPT AS PROVIDED IN SUBSECTION (2), [THIS ACT] is effective July 1, 2017.

12 (2) ~~[SECTION 10] IS EFFECTIVE ON PASSAGE AND APPROVAL.~~

13 NEW SECTION. SECTION 10. APPROPRIATION. FOR THE BIENNIUM ENDING JUNE 20, 2017, THERE IS APPROPRIATED \$2 MILLION FROM THE GENERAL FUND TO THE OFFICE OF STATE PUBLIC
14 DEFENDER.

15 NEW SECTION. Section 11. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 2018					Fiscal 2019					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
A. GENERAL GOVERNMENT												
1												
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services (20) (Biennial)											
5	8,264,424	439,128	0	0	0	8,703,552	8,101,325	372,566	0	0	0	8,473,891
6	<u>8,381,891</u>	<u>439,208</u>				<u>8,821,099</u>	<u>8,204,219</u>	<u>372,562</u>				<u>8,576,781</u>
7	2. Legislative Committees and Activities (21) (Biennial)											
8	655,724	0	0	0	0	655,724	494,539	0	0	0	0	494,539
9	<u>745,653</u>					<u>745,653</u>	<u>584,468</u>					<u>584,468</u>
10	3. Fiscal Analysis and Review (27) (Biennial)											
11	1,953,403	0	0	0	0	1,953,403	2,027,734	0	0	0	0	2,027,734
12	a. Laboratory Interim Study (Restricted/Biennial/OTO)											
13	0	61,250	0	0	0	61,250	0	61,250	0	0	0	61,250
14		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
15	4. Audit and Examination (28) (Biennial)											
16	2,307,341	1,794,115	0	0	0	4,101,456	2,568,655	1,836,949	0	0	0	4,405,604
17	<hr/>											
18	Total											
19	13,180,892	2,294,493	0	0	0	15,475,385	13,192,253	2,270,765	0	0	0	15,463,018
20	<u>13,388,288</u>	<u>2,233,323</u>				<u>15,621,611</u>	<u>13,385,076</u>	<u>2,209,511</u>				<u>15,594,587</u>

21 The appropriation for the Veterinary Diagnostic Lab (Restricted/Biennial/OTO) must be used to prepare, plan, and perform a study of the future of and possible efficiencies to be gained
 22 from the veterinary diagnostic lab, the wool lab, the seed lab, and the wildlife lab.

23 IT IS THE INTENT OF THE LEGISLATURE THAT THE LEGISLATIVE FINANCE COMMITTEE INCLUDE A STUDY OF ENTERPRISE, DATA STORAGE, AND NETWORK SERVICES AS PART OF ITS 2019 BIENNium
 24 INTERIM WORK. IN ADDITION, AS PART OF THE STUDY, THE LEGISLATIVE FINANCE COMMITTEE SHALL INCLUDE A CUSTOMER SATISFACTION SURVEY TO ASSESS AGENCY NEEDS AND CHALLENGES THAT MAY
 25 NEED TO BE ADDRESSED BY THE STATE INFORMATION TECHNOLOGY SERVICES DIVISION OF THE DEPARTMENT OF ADMINISTRATION.

26
 27 CONSUMER COUNSEL (11120)



		<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1.	Administration Program (01)										
2		0	1,480,811	0	0	0	0	1,483,689	0	0	0	1,483,689
3			<u>1,481,008</u>					<u>1,483,793</u>				<u>1,483,793</u>
4	a.	Caseload Contingency (Biennial)										
5		0	150,000	0	0	0	0	150,000	0	0	0	150,000
6	<hr/>											
7	Total											
8		0	1,630,811	0	0	0	0	1,633,689	0	0	0	1,633,689
9			<u>1,631,008</u>					<u>1,633,793</u>				<u>1,633,793</u>
10												
11	It is the intent of the legislature to consider the 2021 biennium budget for the Consumer Counsel from zero to the full recommended budget. The Consumer Counsel shall explain the											
12	necessity of personal services, operating expenses, and caseload contingency, including the base budget for the budget submission for the 2021 biennium budget.											
13												
14	GOVERNOR'S OFFICE (31010)											
15	1.	Executive Office Program (01)										
16		2,557,144	0	0	0	0	2,557,144	2,555,332	0	0	0	2,555,332
17			<u>2,778,958</u>					<u>2,779,692</u>				<u>2,779,692</u>
18	a.	Economic Development (OTO)										
19		0	200,000	0	0	0	0	200,000	0	0	0	200,000
20	2.	Executive Residence Operations (02)										
21		152,052	0	0	0	0	152,052	152,871	0	0	0	152,871
22			<u>167,224</u>					<u>168,227</u>				<u>168,227</u>
23	3.	Air Transportation Program (03)										
24		292,952	0	0	0	0	292,952	296,448	0	0	0	296,448
25			<u>313,434</u>					<u>316,999</u>				<u>316,999</u>
26	4.	Office of Budget and Program Planning (04)										
27		2,099,063	0	0	0	0	2,099,063	2,106,317	0	0	0	2,106,317

	Fiscal 2018					Fiscal 2019					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	<u>2,267,449</u>					<u>2,267,449</u>					<u>2,276,228</u>
2	a.	Legislative Audit (Restricted/Biennial)									
3	60,379	0	0	0	0	60,379	0	0	0	0	0
4	5.	Office of Indian Affairs (05)									
5	<u>170,272</u>	0	0	0	0	<u>170,272</u>	<u>169,944</u>	0	0	0	<u>169,944</u>
6	<u>190,561</u>					<u>190,561</u>	<u>190,482</u>				<u>190,482</u>
7	6.	Lieutenant Governor's Office (12)									
8	<u>264,983</u>	0	0	0	0	<u>264,983</u>	<u>264,994</u>	0	0	0	<u>264,994</u>
9	<u>334,909</u>					<u>334,909</u>	<u>335,085</u>				<u>335,085</u>
10	7.	Mental Disabilities Board of Visitors (20)									
11	<u>442,899</u>	0	0	0	0	<u>442,899</u>	<u>443,551</u>	0	0	0	<u>443,551</u>
12	<u>478,327</u>					<u>478,327</u>	<u>479,335</u>				<u>479,335</u>
13	<hr/>										
14	Total										
15	<u>6,039,744</u>	200,000	0	0	0	<u>6,239,744</u>	<u>5,989,457</u>	200,000	0	0	<u>6,189,457</u>
16	<u>6,591,241</u>					<u>6,791,241</u>	<u>6,546,048</u>				<u>6,746,048</u>
17	<hr/>										
18	COMMISSIONER OF POLITICAL PRACTICES (32020)										
19	1.	Administration (01)									
20	<u>668,997</u>	0	0	0	0	<u>668,997</u>	<u>670,116</u>	0	0	0	<u>670,116</u>
21	<u>669,930</u>					<u>669,930</u>	<u>670,879</u>				<u>670,879</u>
22	a.	Legislative Audit (Restricted/Biennial)									
23	10,189	0	0	0	0	10,189	0	0	0	0	0
24	B.	LEGAL SERVICES (RESTRICTED/OTO)									
25	<u>89,555</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,555</u>	<u>89,621</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,621</u>
26	<hr/>										
27	Total										

	Fiscal 2018					Fiscal 2019					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	679,186	0	0	0	0	679,186	670,116	0	0	0	670,116
2	<u>769,674</u>					<u>769,674</u>	<u>760,500</u>				<u>760,500</u>
3	<u>IF THE GOVERNOR APPOINTS AND THE MAJORITY OF THE SENATE CONFIRMS A COMMISSIONER OF POLITICAL PRACTICES WHO IS AN ATTORNEY LICENSED TO PRACTICE LAW IN MONTANA, THE</u>										
4	<u>APPROPRIATION FOR LEGAL SERVICES IS VOID.</u>										
5											
6	OFFICE OF THE STATE AUDITOR (34010)										
7	1. Central Management (01)										
8	0	2,140,709	0	0	0	2,140,709	0	2,144,599	0	0	2,144,599
9		<u>2,141,578</u>				<u>2,141,578</u>		<u>2,145,309</u>			<u>2,145,309</u>
10	a. Legislative Audit (Restricted/Biennial)										
11	0	10,855	0	0	0	10,855	0	0	0	0	0
12	2. Insurance Program (03)										
13	0	5,078,203	0	0	0	5,078,203	0	5,123,571	0	0	5,123,571
14	a. Legislative Audit (Restricted/Biennial)										
15	0	29,102	0	0	0	29,102	0	0	0	0	0
16	3. Securities (04)										
17	0	1,141,553	0	0	0	1,141,553	0	1,143,923	0	0	1,143,923
18	a. Legislative Audit (Restricted/Biennial)										
19	0	6,837	0	0	0	6,837	0	0	0	0	0
20	<hr/>										
21	Total										
22	0	8,407,259	0	0	0	8,407,259	0	8,412,093	0	0	8,412,093
23		<u>8,408,128</u>				<u>8,408,128</u>		<u>8,412,803</u>			<u>8,412,803</u>
24											
25	DEPARTMENT OF REVENUE (58010)										
26	1. Director's Office (01)										
27	13,549,937	121,670	0	374,237	0	14,045,844	13,762,432	123,073	0	375,640	14,261,145

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>13,555,277</u>					<u>14,051,184</u>	<u>13,766,795</u>					<u>14,265,508</u>
2	a.	Legislative Audit (Restricted/Biennial)										
3	184,911	0	0	0	0	184,911	0	0	0	0	0	0
4	2.	Liquor Control Division (03)										
5	0	0	0	<u>2,787,153</u>	0	<u>2,787,153</u>	0	0	0	<u>2,794,678</u>	0	<u>2,794,678</u>
6				<u>2,788,254</u>		<u>2,788,254</u>				<u>2,795,578</u>		<u>2,795,578</u>
7	A.	<u>TERMINATION PAYOUTS (RESTRICTED/OTO)</u>										
8	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>60,000</u>
9	B.	<u>OVERTIME (RESTRICTED/OTO)</u>										
10	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>
11	3.	Citizen Services and Resource Management (05)										
12	8,461,313	205,381	0	40,003	0	<u>8,706,697</u>	<u>8,477,661</u>	205,381	0	40,003	0	<u>8,723,045</u>
13	<u>8,463,609</u>					<u>8,708,993</u>	<u>8,479,537</u>					<u>8,724,921</u>
14	4.	Business and Income Taxes Division (07)										
15	10,148,202	618,130	262,984	0	0	<u>11,029,316</u>	<u>10,206,560</u>	619,978	263,600	0	0	<u>11,090,138</u>
16	<u>10,151,574</u>					<u>11,032,688</u>	<u>10,209,315</u>					<u>11,092,893</u>
17	5.	Property Assessment Division (08)										
18	20,584,595	14,301	0	0	0	<u>20,598,896</u>	<u>20,644,879</u>	14,301	0	0	0	<u>20,659,180</u>
19	<u>20,586,989</u>					<u>20,601,290</u>	<u>20,646,835</u>					<u>20,661,136</u>
20	<hr/>											
21	Total											
22	<u>52,928,958</u>	959,482	262,984	<u>3,201,393</u>	0	<u>57,352,817</u>	<u>53,091,532</u>	962,733	263,600	<u>3,210,321</u>	0	<u>57,528,186</u>
23	<u>52,942,360</u>			<u>3,327,494</u>		<u>57,492,320</u>	<u>53,102,482</u>			<u>3,336,221</u>		<u>57,665,036</u>

24 Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated
 25 from the liquor enterprise fund to the department in the amounts not to exceed \$151 million in fiscal year 2018 and \$158 million in fiscal year 2019. These costs are used to maintain adequate
 26 inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.

27

Fiscal 2018						Fiscal 2019						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 DEPARTMENT OF ADMINISTRATION (61010)												
2 1. Director's Office (01)												
3	410,371	0	12,707	0	0	423,078	411,713	0	12,707	0	0	424,420
4	<u>410,384</u>					<u>423,091</u>	<u>411,723</u>					<u>424,430</u>
5 a. Legislative Audit (Restricted/Biennial)												
6	66,969	0	0	0	0	66,969	0	0	0	0	0	0
7 2. State Financial Services Division (03)												
8	2,533,497	187,637	1,427	55,373	0	2,777,934	2,542,621	187,897	1,427	55,373	0	2,787,318
9	<u>2,553,651</u>	<u>190,845</u>				<u>2,801,296</u>	<u>2,562,744</u>	<u>191,107</u>				<u>2,810,651</u>
10 a. Legislative Audit (Restricted/Biennial)												
11	0	186	0	0	0	186	0	0	0	0	0	0
12 B. SUPPLEMENTAL STATE CONTRIBUTION (RESTRICTED/OTO)												
13	<u>1,649,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,649,000</u>	<u>1,657,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,657,000</u>
14 3. Architecture and Engineering Division (04)												
15	0	2,059,628	0	0	0	2,059,628	0	2,069,386	0	0	0	2,069,386
16		<u>2,159,628</u>				<u>2,159,628</u>		<u>2,169,386</u>				<u>2,169,386</u>
17 a. Legislative Audit (Restricted/Biennial)												
18	0	2,661	0	0	0	2,661	0	0	0	0	0	0
19 4. State Information Technology Services Division (07)												
20	430,317	273,319	0	0	0	703,636	431,654	274,037	0	0	0	705,691
21		<u>273,563</u>				<u>703,880</u>						
22	<u>430,304</u>	<u>273,710</u>				<u>704,014</u>	<u>431,644</u>	<u>274,155</u>				<u>705,799</u>
23 a. Legislative Audit (Restricted/Biennial)												
24	244	244	0	0	0	488	0	0	0	0	0	0
25		<u>0</u>				<u>244</u>						
26 b. FirstNet Planning Grant (Biennial)												
27	0	0	1,063,749	0	0	1,063,749	0	0	102,028	0	0	102,028

		<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1			<u>1,063,950</u>			<u>1,063,950</u>			<u>102,190</u>			<u>102,190</u>	
2	5.	Banking and Financial Institutions Division (14)											
3		0	<u>3,973,552</u>	0	0	<u>3,973,552</u>	0	<u>3,984,134</u>	0	0	0	<u>3,984,134</u>	
4			<u>3,973,678</u>			<u>3,973,678</u>		<u>3,984,236</u>				<u>3,984,236</u>	
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	4,933	0	0	4,933	0	0	0	0	0	0	
7	6.	Montana State Lottery (15)											
8		0	0	0	<u>5,026,791</u>	0	<u>5,026,791</u>	0	0	0	<u>5,035,456</u>	0	<u>5,035,456</u>
9					<u>5,026,915</u>		<u>5,026,915</u>			<u>5,035,556</u>		<u>5,035,556</u>	
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	0	0	125,752	125,752	0	0	0	0	0	0	
12	7.	State Human Resources Division (23)											
13		<u>1,618,450</u>	0	0	0	<u>1,618,450</u>	<u>1,626,998</u>	0	0	0	0	<u>1,626,998</u>	
14		<u>1,618,528</u>				<u>1,618,528</u>	<u>1,627,061</u>					<u>1,627,061</u>	
15	8.	Montana Tax Appeal Board (37)											
16		<u>616,193</u>	0	0	0	<u>616,193</u>	<u>616,151</u>	0	0	0	0	<u>616,151</u>	
17		<u>616,241</u>				<u>616,241</u>	<u>616,190</u>					<u>616,190</u>	
18	<hr/>												
19	Total												
20		<u>5,676,041</u>	<u>6,502,160</u>	<u>1,077,883</u>	<u>5,207,916</u>	0	<u>18,464,000</u>	<u>5,629,137</u>	<u>6,515,454</u>	<u>116,162</u>	<u>5,090,829</u>	0	<u>17,351,582</u>
21		<u>7,345,321</u>	<u>6,605,641</u>	<u>1,078,084</u>	<u>5,208,040</u>		<u>20,237,086</u>	<u>7,306,362</u>	<u>6,618,884</u>	<u>116,324</u>	<u>5,090,929</u>		<u>19,132,499</u>

SUPPLEMENTAL STATE CONTRIBUTION IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 209.

Architecture and Engineering Division includes \$30,000 in state special revenue each year of the biennium that is contingent on the passage and approval of Senate Bill No. 43.

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of \$15,656,816 in FY 2018 and \$15,698,331 in FY 2019, operating expenses of ~~\$29,650,069~~ \$29,896,872 in FY 2018 and ~~\$29,509,427~~ \$29,756,014 in FY 2019, equipment and intangible assets of \$370,861 in FY 2018 and \$370,861 in FY 2019, and debt service of \$626,360 in FY 2018 and \$626,360 in FY 2019. State agencies shall report to the state information technology services division which services they wish to purchase as a result of changes in the fixed costs for information technology services. The state information technology services division shall report to



	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	the legislative finance committee at its June 2017 meeting on how they implemented the agency requests. Further the state information technology services division shall report any further											
2	adjustments to state agency rates for information technology at each subsequent meeting of the legislative finance committee.											
3	<u>IT IS THE INTENT OF THE LEGISLATURE TO CONSIDER THE 2021 BIENNIUM BUDGET FOR THE BANKING AND FINANCIAL INSTITUTIONS DIVISION IN THE DEPARTMENT OF ADMINISTRATION FROM ZERO</u>											
4	<u>TO THE FULL RECOMMENDED BUDGET. THE BANKING AND FINANCIAL INSTITUTIONS DIVISION SHALL EXPLAIN THE NECESSITY OF PERSONAL SERVICES, OPERATING EXPENSES, AND STATE SPECIAL REVENUES</u>											
5	<u>SUPPORTING THE EXPENDITURES, INCLUDING THE BASE BUDGET FOR THE BUDGET SUBMISSION FOR THE 2021 BIENNIUM BUDGET.</u>											
6												
7	DEPARTMENT OF COMMERCE (65010)											
8	1. Office of Tourism and Business Development (51)											
9	1,958,944	1,894,308	798,560	0	0	4,651,812	1,962,107	1,891,819	798,501	0	0	4,652,427
10	<u>1,958,970</u>	<u>1,895,260</u>	<u>798,603</u>			<u>4,652,833</u>	<u>1,962,201</u>	<u>1,892,503</u>	<u>798,555</u>			<u>4,653,259</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	3,197	40,345	1,151	0	0	44,693	0	0	0	0	0	0
13	b. SBIR/STTR Program (Restricted/Biennial)											
14	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
15	c. Montana Manufacturing Extension Service (Restricted/Biennial)											
16	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
17	d. Primary Business Sector Training (Restricted/OTO)											
18	0	600,000	0	0	0	600,000	0	600,000	0	0	0	600,000
19	e. Indian Country Economic Development - (Restricted/OTO)											
20	0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000
21	f. Montana Manufacturing Extension Center (Restricted/OTO)											
22	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
23	g. Montana State University - Northern Advanced Biofuel Center (Restricted/OTO)											
24	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
25	h. Brownfield Chemical Spills Grant Program (Restricted/Biennial/OTO)											
26	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
27	i. Native Language Preservation - (Restricted/Biennial/OTO)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	2. Community Development Division (60)											
3	829,633	1,317,822	16,441,475	0	0	18,588,930	830,102	1,323,064	16,443,022	0	0	18,596,188
4	<u>829,653</u>	<u>1,317,993</u>	<u>16,441,631</u>			<u>18,589,277</u>	<u>830,119</u>	<u>1,323,204</u>	<u>16,443,150</u>			<u>18,596,473</u>
5	a. Legislative Audit (Restricted/Biennial)											
6	3,131	2,582	7,019	0	0	12,732	0	0	0	0	0	0
7	b. Coal Board Grants (Biennial)											
8	0	1,754,336	0	0	0	1,754,336	0	1,761,868	0	0	0	1,761,868
9	<u>c. COAL BOARD HB 209</u>											
10	<u>0</u>	<u>1,649,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,649,000</u>	<u>0</u>	<u>1,657,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,657,000</u>
11	d. Hard Rock Mining Reserve (Restricted)											
12	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
13	3. Housing Division (74)											
14	0	75,000	358,921	0	0	433,921	0	75,000	358,921	0	0	433,921
15	4. Board of Horseracing (78)											
16	0	196,771	0	0	0	196,771	0	196,768	0	0	0	196,768
17	5. Director's Office (81)											
18	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
19	<hr/>											
20	Total											
21	<u>3,769,905</u>	<u>7,186,164</u>	<u>18,107,126</u>	0	0	<u>29,063,195</u>	<u>3,767,209</u>	<u>7,153,519</u>	<u>18,100,444</u>	0	0	<u>29,021,172</u>
22	<u>3,769,951</u>	<u>8,836,287</u>	<u>18,107,325</u>			<u>30,713,563</u>	<u>3,767,320</u>	<u>8,811,343</u>	<u>18,100,626</u>			<u>30,679,289</u>
23	<u>COAL BOARD HB 209 IS CONTINGENT ON THE PASSAGE AND APPROVAL OF HOUSE BILL NO. 209</u>											
24												
25	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
26	1. Workforce Services Division (01)											
27	0	10,967,096	17,345,026	0	0	28,312,122	0	10,968,998	17,401,507	0	0	28,370,505

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1		<u>12,069,834</u>	<u>17,367,340</u>			<u>29,437,174</u>		<u>12,072,865</u>	<u>17,419,248</u>			<u>29,492,113</u>	
2	2.	Unemployment Insurance Division (02)											
3		0	5,066,222	10,529,430	0	0	15,595,652	0	5,092,751	10,549,002	0	0	15,641,753
4		<u>5,066,301</u>	<u>10,529,488</u>			<u>15,595,789</u>		<u>5,092,816</u>	<u>10,549,049</u>			<u>15,641,865</u>	
5	3.	Commissioner's Office/Centralized Services Division (03)											
6		288,568	356,761	462,183	0	0	1,107,512	288,698	356,926	463,828	0	0	1,109,452
7	4.	Employment Relations Division (04)											
8		1,357,887	11,259,442	912,973	0	0	13,530,302	1,359,955	11,282,280	915,249	0	0	13,557,484
9		<u>1,360,379</u>	<u>11,706,183</u>			<u>13,979,535</u>	<u>1,362,447</u>	<u>11,729,021</u>				<u>14,006,717</u>	
10	5.	Business Standards Division (05)											
11		0	16,989,766	383	0	0	16,990,149	0	17,036,831	383	0	0	17,037,214
12		<u>16,991,348</u>				<u>16,991,731</u>		<u>17,038,124</u>				<u>17,038,507</u>	
13	6.	Montana Community Services (07)											
14		147,353	12,388	3,688,521	0	0	3,848,262	148,283	12,388	3,690,879	0	0	3,851,550
15		<u>147,345</u>		<u>3,688,683</u>		<u>3,848,416</u>	<u>148,200</u>		<u>3,691,087</u>			<u>3,851,675</u>	
16	7.	Workers' Compensation Court (09)											
17		0	747,740	0	0	0	747,740	0	751,462	0	0	0	751,462
18		<hr/>											
19	Total												
20		<u>1,793,808</u>	<u>45,399,415</u>	<u>32,938,516</u>	0	0	<u>80,131,739</u>	<u>1,796,936</u>	<u>45,501,636</u>	<u>33,020,848</u>	0	0	<u>80,319,420</u>
21		<u>1,796,292</u>	<u>46,950,555</u>	<u>32,961,050</u>		<u>81,707,897</u>	<u>1,799,345</u>	<u>47,053,602</u>	<u>33,038,844</u>			<u>81,891,791</u>	
22		<hr/>											
23		DEPARTMENT OF MILITARY AFFAIRS (67010)											
24	1.	Director's Office (01)											
25		742,485	0	492,472	0	0	1,234,957	745,120	0	492,738	0	0	1,237,858
26		<u>742,497</u>				<u>1,234,969</u>	<u>745,130</u>					<u>1,237,868</u>	
27	a.	Legislative Audit (Restricted/Biennial)											



	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,265	0	0	0	0	2,265	0	0	0	0	0	0
2	2. Challenge Program (02)											
3	1,048,584	0	3,105,607	0	0	4,154,191	1,050,817	0	3,112,300	0	0	4,163,117
4	<u>1,118,729</u>		<u>3,316,041</u>			<u>4,434,770</u>	<u>1,121,002</u>		<u>3,322,855</u>			<u>4,443,857</u>
5	a. Legislative Audit (Restricted/Biennial)											
6	2,830	0	8,491	0	0	11,321	0	0	0	0	0	0
7	3. National Guard Scholarship Program (03) (Biennial)											
8	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
9	4. Starbase Program (04)											
10	0	0	338,917	0	0	338,917	0	0	339,883	0	0	339,883
11			<u>342,378</u>			<u>342,378</u>			<u>343,363</u>			<u>343,363</u>
12	a. Legislative Audit (Restricted/Biennial)											
13	0	0	755	0	0	755	0	0	0	0	0	0
14	5. Army National Guard Program (12)											
15	1,596,017	399	16,753,172	0	0	18,349,588	1,620,582	399	16,799,388	0	0	18,420,369
16	<u>1,684,619</u>	<u>420</u>	<u>16,979,526</u>			<u>18,664,565</u>	<u>1,709,281</u>	<u>420</u>	<u>17,025,816</u>			<u>18,735,517</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	13,208	0	27,548	0	0	40,756	0	0	0	0	0	0
19	6. Air National Guard Program (13)											
20	402,115	0	4,603,816	0	0	5,005,931	404,984	0	4,623,970	0	0	5,028,954
21	<u>424,466</u>		<u>4,875,997</u>			<u>5,300,463</u>	<u>427,292</u>		<u>4,896,288</u>			<u>5,323,580</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	943	0	3,585	0	0	4,528	0	0	0	0	0	0
24	7. Disaster and Emergency Services (21)											
25	1,164,858	56,659	15,838,306	0	0	17,059,823	1,167,726	56,659	15,841,621	0	0	17,066,006
26	<u>1,164,880</u>		<u>15,838,344</u>			<u>17,059,883</u>	<u>1,167,737</u>		<u>15,841,659</u>			<u>17,066,055</u>
27	a. Legislative Audit (Restricted/Biennial)											

	Fiscal 2018					Fiscal 2019					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	4,906	0	6,415	0	0	11,321	0	0	0	0	0	0
2	8. Veterans' Affairs Program (31)											
3	1,182,702	707,348	0	0	0	1,890,050	1,184,608	709,532	0	0	0	1,894,140
4	<u>1,182,718</u>	<u>707,356</u>				<u>1,890,074</u>	<u>1,184,621</u>	<u>709,539</u>				<u>1,894,160</u>
5	a. Legislative Audit (Restricted/Biennial)											
6	3,019	0	0	0	0	3,019	0	0	0	0	0	0
7	b. State Special Veterans' Affairs Funding (OTO)											
8	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
9	c. Veterans' Outreach Services (Biennial/OTO)											
10	0	100,000	0	0	0	100,000	0	0	0	0	0	0
11	<hr/>											
12	Total											
13	6,373,341	914,406	41,179,084	0	0	48,466,831	6,383,246	816,590	41,209,900	0	0	48,409,736
14	<u>6,554,489</u>	<u>914,435</u>	<u>41,891,552</u>			<u>49,360,476</u>	<u>6,564,472</u>	<u>816,618</u>	<u>41,922,719</u>			<u>49,303,809</u>
15	<u>IF HB 641 FAILS TO BE PASSED AND APPROVED, GENERAL FUNDS OF \$50,011 IN FY 2018 AND \$50,043 IN FY 2019 FROM THE VETERANS' AFFAIRS PROGRAM WILL BE ALLOCATED TO PERSONAL</u>											
16	<u>SERVICES FOR 1.00 FTE FOR A VETERANS SERVICE OFFICER IN THE VETERANS AFFAIRS DIVISION.</u>											
17	<hr/>											
18	TOTAL SECTION A											
19	90,441,875	73,494,190	93,565,593	8,409,309	0	265,910,967	90,519,886	73,466,479	92,710,954	8,301,150	0	264,998,469
20	<u>93,157,616</u>	<u>76,738,859</u>	<u>94,300,995</u>	<u>8,535,534</u>		<u>272,733,004</u>	<u>93,231,605</u>	<u>76,719,287</u>	<u>93,442,113</u>	<u>8,427,150</u>		<u>271,820,155</u>
21												

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. DEPARTMENT OF HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	1. Disability Employment and Transitions (01)											
4	5,652,353	943,069	21,885,499	0	0	28,480,921	5,657,429	943,655	21,912,587	0	0	28,513,671
5	<u>5,997,464</u>	<u>949,009</u>	<u>22,642,795</u>			<u>29,589,268</u>	<u>6,002,648</u>	<u>949,603</u>	<u>22,670,467</u>			<u>29,622,718</u>
6	2. Human and Community Services Division (02)											
7	32,862,740	2,556,247	290,910,781	0	0	326,329,768	32,829,374	2,552,187	290,947,237	0	0	326,328,798
8	<u>33,087,934</u>	<u>2,579,034</u>	<u>291,270,947</u>			<u>326,937,915</u>	<u>33,049,762</u>	<u>2,575,440</u>	<u>291,313,435</u>			<u>326,938,637</u>
9	3. Child and Family Services Division (03)											
10	41,937,075	1,897,614	30,757,923	0	0	74,592,612	41,979,647	1,897,614	30,779,741	0	0	74,657,002
11	<u>42,316,476</u>		<u>30,992,388</u>			<u>75,206,478</u>	<u>42,359,893</u>		<u>31,014,594</u>			<u>75,272,101</u>
12	a. Foster Care Stipend (Restricted)											
13	0	0	430,400	0	0	430,400	0	0	430,400	0	0	430,400
14	b. Foster care, Adoption, Guardianship Caseload (Restricted/OTO)											
15	5,107,630	0	2,629,552	0	0	7,737,182	5,082,921	0	3,822,510	0	0	8,905,431
16	4. Director's Office (04)											
17	2,496,560	666,373	3,387,714	0	0	6,550,647	2,501,709	667,430	3,394,066	0	0	6,563,205
18	<u>2,785,092</u>	<u>673,983</u>	<u>3,434,501</u>			<u>6,893,576</u>	<u>2,790,333</u>	<u>675,061</u>	<u>3,440,968</u>			<u>6,906,362</u>
19	a. Boulder Development Fund (OTO)											
20	500,000	0	0	0	0	500,000	0	0	0	0	0	0
21	<u>0</u>					<u>0</u>						
22	5. Child Support Enforcement Division (05)											
23	3,515,585	396,743	8,464,273	0	0	12,376,601	3,527,549	396,775	8,487,581	0	0	12,411,905
24	<u>3,592,639</u>		<u>8,613,849</u>			<u>12,603,231</u>	<u>3,604,866</u>		<u>8,637,659</u>			<u>12,639,300</u>
25	6. Business and Financial Services Division (06)											
26	3,837,381	503,317	5,609,813	0	0	9,950,511	3,829,826	494,469	5,566,725	0	0	9,891,020
27	<u>3,869,631</u>	<u>507,521</u>	<u>5,656,794</u>			<u>10,033,946</u>	<u>3,862,177</u>	<u>498,686</u>	<u>5,613,853</u>			<u>9,974,716</u>

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Legislative Audit (Restricted/Biennial)											
2		167,083	13,927	211,454	0	0	392,464	0	0	0	0	0	
3	7.	Public Health and Safety Division (07)											
4		3,881,394	16,788,845	41,997,949	0	0	62,668,188	3,883,540	16,807,274	42,033,971	0	0	62,724,785
5		<u>3,898,715</u>	<u>16,871,816</u>	<u>42,182,526</u>			<u>62,953,057</u>	<u>3,900,566</u>	<u>16,889,837</u>	<u>42,220,198</u>			<u>63,010,601</u>
6	8.	Quality Assurance Division (08)											
7		2,454,172	384,000	6,390,598	0	0	9,228,770	2,460,418	384,602	6,407,650	0	0	9,252,670
8		<u>2,496,859</u>	<u>388,706</u>	<u>6,494,655</u>			<u>9,380,220</u>	<u>2,503,228</u>	<u>389,319</u>	<u>6,512,047</u>			<u>9,404,594</u>
9	9.	Technology Services Division (09)											
10		12,403,470	1,482,473	15,317,782	0	0	29,203,725	12,364,852	1,477,859	15,270,177	0	0	29,112,888
11		<u>12,481,891</u>	<u>1,492,596</u>	<u>18,450,884</u>			<u>32,425,371</u>	<u>12,461,573</u>	<u>1,490,221</u>	<u>17,574,829</u>			<u>31,526,623</u>
12	10.	Developmental Services Division (10)											
13		88,973,698	6,633,290	204,854,424	0	0	300,461,412	92,055,352	6,633,290	207,838,353	0	0	306,526,995
14		<u>76,614,646</u>		<u>204,938,536</u>			<u>288,186,472</u>	<u>79,662,794</u>		<u>207,922,711</u>			<u>294,218,795</u>
15	a.	Youth Crisis Diversion (OTO)											
16		600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
17	B.	MONTANA DEVELOPMENTAL CENTER (RESTRICTED)											
18		<u>12,652,089</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,652,089</u>	<u>12,686,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,686,322</u>
19	11.	Health Resources Division (11)											
20		162,282,714	72,067,436	593,594,860	0	0	827,945,010	170,295,790	71,721,418	640,706,985	0	0	882,724,193
21		<u>159,687,397</u>	<u>72,070,824</u>	<u>592,961,755</u>			<u>824,719,976</u>	<u>167,700,582</u>	<u>71,724,801</u>	<u>640,074,041</u>			<u>879,499,424</u>
22	A.	MEDICAID CASELOAD CONTINGENCY (RESTRICTED)											
23		<u>5,300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,300,000</u>	<u>3,300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,300,000</u>
24	12.	Medicaid and Health Services Management (12)											
25		2,327,323	147,941	16,329,324	0	0	18,804,588	2,327,872	148,052	16,329,917	0	0	18,805,841
26		<u>2,331,977</u>	<u>148,899</u>	<u>16,334,318</u>			<u>18,815,194</u>	<u>2,332,538</u>	<u>149,012</u>	<u>16,334,921</u>			<u>18,816,471</u>
27	13.	Management and Fair Hearings Division (16)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	840,519	58,889	1,234,104	0	0	2,133,512	842,559	59,026	1,237,068	0	0	2,138,653
2	857,409	60,028	1,258,619			2,176,056	859,492	60,170	1,261,644			2,181,306
3	14. Senior and Long-Term Care Division (22)											
4	67,156,243	32,125,015	195,258,285	0	0	294,539,543	69,022,382	32,166,767	198,900,216	0	0	300,089,365
5	74,698,602	32,183,387	195,288,199			302,170,188	76,564,947	32,225,325	198,930,210			307,720,482
6	15. Addictive and Mental Disorders Division (33)											
7	75,543,079	19,053,073	52,737,508	0	0	147,333,660	76,249,879	19,040,480	54,572,904	0	0	149,863,263
8	75,949,820	19,608,208	52,753,557			148,311,585	76,657,701	19,595,736	54,589,016			150,842,453
9	<hr/>											
10	Total											
11	512,539,019	155,718,252	1,492,002,243	0	0	2,160,259,514	525,511,099	155,390,898	1,548,638,088	0	0	2,229,540,085
12	524,493,354	156,475,585	1,496,545,729			2,177,514,668	535,982,343	156,150,890	1,552,363,503			2,244,496,736
13	<hr/>											
14	TOTAL SECTION B											
15	512,539,019	155,718,252	1,492,002,243	0	0	2,160,259,514	525,511,099	155,390,898	1,548,638,088	0	0	2,229,540,085
16	524,493,354	156,475,585	1,496,545,729			2,177,514,668	535,982,343	156,150,890	1,552,363,503			2,244,496,736

17 The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each
 18 year of the 2019 biennium to cover a contingent FCC mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility
 19 or speech impairments.

20 THE MONTANA DEVELOPMENTAL CENTER RESTRICTED LINE ITEM APPROPRIATION IS RESTRICTED TO EXPENDITURES FOR THE MONTANA DEVELOPMENTAL CENTER OR ACCORDING TO THE
 21 REQUIREMENTS IN HB 639.

22 ~~The appropriation of \$500,000 general fund one-time only in FY 2018 to the Director's Office for the Boulder Development Fund is contingent upon passage and approval of a bill that~~
 23 ~~transfers \$500,000 from the Big Sky Economic Development Trust Fund to the general fund in FY 2018.~~

24 Senior and Long Term Care - County Nursing Home Intergovernmental Transfer (IGT) may be used only to make one-time payments to nursing homes based on the number of
 25 medicaid services provided. State special revenue in County Nursing Home IGT may be expended only after the office of budget and program planning has certified that the department has
 26 collected the amount that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing facility
 27 program and the community services program at the level of \$564,785 from the counties participating in the intergovernmental transfer program for the nursing facilities.

<u>Fiscal 2018</u>						<u>Fiscal 2019</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1 MEDICAID CASELOAD CONTINGENCY IS CONTINGENT UPON THE PASSAGE OF HB 639 CONTAINING RESTRICTIONS RELATED TO MEDICAID EXPENDITURES AND CASELOADS.

		<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	C. NATURAL RESOURCES AND TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1.	Fisheries Division (03)											
4		0	8,664,525	10,664,197	0	0	19,328,722	0	8,696,351	10,711,432	0	0	19,407,783
5	a.	Data Management (OTO)											
6		0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
7	b.	Aquatic Invasive Species Reponse (Restricted/OTO)											
8		0	5,931,566	0	0	0	5,931,566	0	5,565,515	0	0	0	5,565,515
9			<u>2,965,783</u>	<u>2,965,783</u>					<u>2,782,758</u>	<u>2,782,758</u>			<u>5,565,516</u>
10	c.	Drought Management Planning (Restricted/OTO)											
11		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
12	2.	Law Enforcement Division (04)											
13		0	6,511,298	5,173,385	0	0	11,684,683	0	6,244,192	5,482,153	0	0	11,726,345
14			<u>9,264,140</u>	<u>2,420,543</u>					<u>9,298,188</u>	<u>2,428,196</u>			<u>11,726,384</u>
15	3.	Wildlife Division (05)											
16		0	14,409,871	8,623,773	0	0	23,033,644	0	14,431,755	8,646,841	0	0	23,078,596
17			<u>14,533,959</u>				<u>23,157,732</u>		<u>14,555,843</u>				<u>23,202,684</u>
18	a.	Wolf Management (OTO)											
19		0	471,218	0	0	0	471,218	0	471,575	0	0	0	471,575
20	b.	Bison Containment (OTO)											
21		0	54,130	0	0	0	54,130	0	54,047	0	0	0	54,047
22	c.	Grizzly Bear Management (OTO)											
23		0	87,003	261,010	0	0	348,013	0	86,831	260,494	0	0	347,325
24	4.	Parks Division (06)											
25		0	8,017,183	157,687	0	0	8,174,870	0	8,039,783	158,440	0	0	8,198,223
26				<u>183,931</u>			<u>8,201,114</u>			<u>184,684</u>			<u>8,224,467</u>
27	a.	Snowmobile Equipment (Biennial)											

	Fiscal 2018						Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
2	5. Communication and Education Division (08)											
3	0	2,990,116	956,883	0	0	3,946,999	0	2,999,368	958,832	0	0	3,958,200
4	6. Administration Division(09)											
5	0	13,128,266	319,967	0	0	13,448,233	0	13,168,813	317,166	0	0	13,485,979
6		<u>13,291,128</u>				<u>13,611,095</u>		<u>13,330,532</u>				<u>13,647,698</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	0	105,663	0	0	0	105,663	0	0	0	0	0	0
9	7. Department Management(12)											
10	0	7,810,755	214,020	0	0	8,024,775	0	7,839,594	216,894	0	0	8,056,488
11		<u>7,777,553</u>	<u>270,276</u>			<u>8,047,829</u>		<u>7,806,392</u>	<u>273,150</u>			<u>8,079,542</u>
12	<hr/>											
13	Total											
14	0	68,571,594	26,370,922	0	0	94,942,516	0	67,987,824	26,752,252	0	0	94,740,076
15		<u>68,612,401</u>	<u>26,666,363</u>			<u>95,278,764</u>		<u>68,511,668</u>	<u>26,563,553</u>			<u>95,075,221</u>

16 IF FEDERAL FUNDS ARE RECEIVED BY THE DEPARTMENT FOR AQUATIC INVASIVE SPECIES RESPONSE IN EXCESS OF THE FEDERAL SPECIAL REVENUE IN THE AQUATIC INVASIVE SPECIES RESPONSE
 17 APPROPRIATION, THE STATE SPECIAL REVENUE APPROPRIATION FOR AQUATIC INVASIVE SPECIES RESPONSE MUST BE REDUCED AND FEDERAL SPECIAL REVENUE INCREASED BY THE AMOUNT OF FEDERAL
 18 FUNDS RECEIVED.

19 It is the intent of the legislature to consider the 2021 biennium budget for the Parks and Communication and Education Divisions from zero to the full recommended budget. The
 20 department shall explain the necessity of each reporting level (RL4) of the budget, including the base budget for the budget submission for the 2021 biennium budget. As a part of this process,
 21 the department shall submit a separate request each functional and geographic unit of the Parks Division, including each state park.

22 It is the intent of the legislature that the federal funds (Pittman-Robertson/Dingell-Johnson) in the Law Enforcement Division are used for non-law enforcement activities by wardens
 23 as defined by 50 CFR 80.50 and 50 CFR 80.51. These activities include, but are not limited to: fish and wildlife surveys/inventories, research and relations with landowners and other individuals
 24 regarding the status of fish and wildlife, research into fish and wildlife problems, and education on hunting and fishing.

25 The department is appropriated ~~\$2~~ \$1 million dollars from the state parks miscellaneous state special revenue account each year of the biennium for maintenance and repair work
 26 on Virginia and Nevada City. The Montana heritage commission shall direct the use of this appropriation.

27 ~~The department is appropriated \$500,000 from the state parks miscellaneous state special revenue account to purchase property associated with traveler's rest state park.~~

	Fiscal 2018					Fiscal 2019					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	The department is appropriated \$1 million dollars from FWP accommodation tax, \$500,000 from the state parks miscellaneous, and \$500,000 from the motorboat fuel tax state special											
2	revenue accounts for upgrades at state parks to comply with state and federal sanitation and safety standards.											
3	The department is appropriated any anticipated unreserved balance in the motorboat fuel tax and state parks miscellaneous accounts for upgrades at state parks to comply with state											
4	and federal sanitation and safety standards.											
5	The Drought Management Planning appropriation must be used statewide without concentrating on a single region or drainage.											
6												
7	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
8	1. Central Management Program (10)											
9	255,326	1,198,990	374,154	0	0	1,828,470	254,727	1,198,990	374,154	0	0	1,827,871
10	a. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
11	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
12	2. Water Quality Division (20)											
13	2,511,947	6,280,248	7,588,707	0	0	16,380,902	2,518,642	6,300,641	7,604,859	0	0	16,424,142
14	3. Enforcement Division (30)											
15	523,098	481,169	372,754	0	0	1,377,021	524,685	482,551	373,829	0	0	1,381,065
16	4. Waste Management and Remediation Division (40)											
17	332,942	9,453,874	10,484,224	0	0	20,271,040	332,942	9,441,266	10,515,702	0	0	20,289,910
18	A. <u>NATURAL RESOURCE DAMAGE PROGRAM</u>											
19	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
20	5. Air Energy & Mining Division (50)											
21	1,588,810	14,179,411	4,073,153	0	0	19,841,374	1,589,044	14,205,134	4,084,869	0	0	19,879,047
22	a. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
23	0	1,568,679	0	0	0	1,568,679	0	2,300,000	0	0	0	2,300,000
24	B. <u>MITIGATED RETIREMENT OF COAL-FIRED GENERATING UNITS (RESTRICTED/OTO)</u>											
25	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
26	6. Petroleum Tank Release Compensation Board (90)											
27	0	601,008	0	0	0	601,008	0	601,818	0	0	0	601,818

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<hr/>											
2	Total											
3	5,212,123	34,513,379	22,892,992	0	0	62,618,494	5,220,040	35,280,400	22,953,413	0	0	63,453,853
4	<u>5,302,123</u>	<u>35,513,379</u>				<u>63,708,494</u>		<u>36,280,400</u>				<u>64,453,853</u>
5	The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2019 biennium for the purpose											
6	of paying contract expenses related to the recovery of funds.											
7	The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan											
8	programs by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for											
9	other program purposes.											
10	If the carpenter/snow creek site is approved for federal superfund funding by the environmental protection agency, the department is appropriated \$2.2 million in state special revenue											
11	from the CERCLA Bond Proceeds Account.											
12	<u>MITIGATED RETIREMENT OF COAL-FIRED GENERATING UNITS IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 338.</u>											
13	<u>IF A COMPANY, THE GOVERNOR, AND THE ATTORNEY GENERAL ENTER INTO A TRANSITION AGREEMENT AS SPECIFIED IN SENATE BILL NO. 338, THE MITIGATED RETIREMENT OF COAL-FIRED</u>											
14	<u>GENERATING UNITS APPROPRIATION IS VOID.</u>											
15	<u>IF THE DEPARTMENT RECEIVES LOCAL, PRIVATE, OR FEDERAL FUNDS FOR THE MITIGATED RETIREMENT OF COAL-FIRED GENERATING UNITS, GENERAL FUND APPROPRIATIONS MUST BE REDUCED</u>											
16	<u>BY THE AMOUNT OF THE FUNDS RECEIVED. IN THE CASE OF LOCAL OR PRIVATE FUNDS, THE DEPARTMENT MAY INCREASE STATE SPECIAL REVENUE AUTHORITY BY THE AMOUNT RECEIVED.</u>											
17	<u>DURING THE 2019 BIENNIUM, THE DEPARTMENT IS APPROPRIATED \$2.2 MILLION OF STATE SPECIAL AUTHORITY IF REVENUE IS AVAILABLE.</u>											
18												
19	DEPARTMENT OF TRANSPORTATION (54010)											
20	1. General Operations Program (01) (Biennial)											
21	0	25,126,052	1,470,947	0	0	26,596,999	0	25,176,111	1,473,893	0	0	26,650,004
22		<u>30,294,830</u>	<u>1,525,468</u>			<u>31,820,298</u>		<u>30,337,709</u>	<u>1,528,454</u>			<u>31,866,163</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	0	184,911	0	0	0	184,911	0	0	0	0	0	0
25	2. Construction Program (02) (Biennial)											
26	0	52,606,740	262,836,408	0	0	315,443,148	0	60,287,671	313,765,529	0	0	374,053,200
27		<u>52,953,429</u>	<u>263,402,057</u>			<u>316,355,486</u>		<u>60,632,584</u>	<u>314,333,176</u>			<u>374,965,760</u>

		Fiscal 2018					Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Highway Construction Contractor Payments (Restricted)										
2	0	18,210,000	121,880,000	0	0	140,090,000	0	10,630,000	71,160,000	0	0	81,790,000
3	3.	Maintenance Program (03) (Biennial)										
4	0	124,779,850	8,091,302	0	0	132,871,152	0	125,690,382	8,138,148	0	0	133,828,530
5		<u>125,470,807</u>	<u>8,091,722</u>			<u>133,562,529</u>		<u>126,383,566</u>	<u>8,138,568</u>			<u>134,522,134</u>
6	a.	State-Funded Construction (Restricted)										
7	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
8	4.	Motor Carrier Services Division (22) (Biennial)										
9	0	8,881,220	2,789,928	0	0	11,671,148	0	8,907,014	2,798,162	0	0	11,705,176
10		<u>9,113,631</u>	<u>2,859,410</u>			<u>11,973,041</u>		<u>9,139,808</u>	<u>2,867,757</u>			<u>12,007,565</u>
11	5.	Aeronautics Program (40) (Biennial)										
12	0	1,841,381	1,193,879	0	0	3,035,260	0	1,807,843	194,902	0	0	2,002,745
13		<u>1,851,815</u>				<u>3,045,694</u>		<u>1,818,302</u>				<u>2,013,204</u>
14	6.	Rail, Transit, and Planning Division (50) (Biennial)										
15	0	12,487,068	25,275,052	0	0	37,762,120	0	8,004,755	25,291,087	0	0	33,295,842
16		<u>10,282,489</u>	<u>25,634,524</u>			<u>35,917,013</u>		<u>8,299,684</u>	<u>25,597,824</u>			<u>33,897,508</u>
17	<hr/>											
18	Total											
19	0	<u>245,617,222</u>	<u>423,537,516</u>	0	0	<u>669,154,738</u>	0	<u>242,003,776</u>	<u>422,821,721</u>	0	0	<u>664,825,497</u>
20		<u>249,861,912</u>	<u>424,587,060</u>			<u>674,448,972</u>		<u>248,741,653</u>	<u>423,820,681</u>			<u>672,562,334</u>

21 As a condition of the appropriations for Highway Construction Contractor Payments, the department is authorized to procure information technology services and equipment from the
 22 most cost-effective supplier as determined by the department. Any procurement must be in accordance with the policies outlined in 2-17-505, MCA.

23 The appropriation in FY 2018 for the Rail, Transit, and Planning Division budget includes state special revenue of ~~\$4.5~~ \$2 million for ~~A specific county grants~~ GRANT. The appropriation
 24 of ~~\$4.5~~ \$2 million is ~~one-time only~~ and restricted in its use as established by the legislature.

25 The department may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased
 26 by more than 10% of the total appropriations established by the legislature.

27 All appropriations in the department are biennial.

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2017 biennium, are authorized to continue and are appropriated in FY											
2	2018 and FY 2019.											
3	The Aeronautics Program will use a public process to develop a plan for maintaining the system of aeronautical beacons across the state, taking into consideration continued reliance											
4	on beacons by pilots across the state. The division will report on the plan and implementation of the plan at the revenue and transportation interim committee throughout the interim beginning											
5	in June 1, 2017.											
6	The department will report the revenue, expenditures, and working capital balance of the restricted highway state special revenue account quarterly to the revenue and transportation											
7	interim committee throughout the interim beginning in June, 2017.											
8	The department may allocate adjustments to FTE funding across programs to enable the greatest efficiency in providing safe and well constructed and maintained highways and roads.											
9												
10	DEPARTMENT OF LIVESTOCK (56030)											
11	1. Centralized Services Program (01)											
12	92,307	1,730,619	0	0	0	1,822,926	93,277	1,734,317	0	0	0	1,827,594
13		<u>1,747,607</u>				<u>1,839,914</u>		<u>1,751,124</u>				<u>1,844,401</u>
14	a. Legislative Audit (Restricted/Biennial)											
15	0	41,511	0	0	0	41,511	0	0	0	0	0	0
16	b. Deputy Executive Officer (Restricted)											
17	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000
18	c. Milk Control Study (Biennial)											
19	0	100,000	0	0	0	100,000	0	0	0	0	0	0
20	2. Animal Health Division (04)											
21	2,472,332	1,929,574	1,821,945	0	0	6,223,851	2,476,182	1,946,612	1,836,356	0	0	6,259,150
22	a. Lab Equipment (OTO)											
23	0	15,000	0	0	0	15,000	0	0	0	0	0	0
24	3. Brands Enforcement Division (06)											
25	0	3,495,831	0	0	0	3,495,831	0	3,508,234	0	0	0	3,508,234
26												
27	Total											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,564,639	7,432,535	1,821,945	0	0	11,819,119	2,569,459	7,309,163	1,836,356	0	0	11,714,978
2		<u>7,449,523</u>				<u>11,836,107</u>		<u>7,325,970</u>				<u>11,731,785</u>
3	The position contained within the Deputy Executive Officer appropriation must be selected using a competitive hiring process.											
4												
5	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
6	1. Director's Office (21)											
7	2,932,509	1,585,558	260,139	0	0	4,778,206	2,953,298	1,595,442	261,728	0	0	4,810,468
8	<u>3,590,785</u>	<u>2,024,321</u>	<u>299,772</u>			<u>5,914,878</u>	<u>3,614,428</u>	<u>2,036,152</u>	<u>301,521</u>			<u>5,952,101</u>
9	a. Legislative Audit (Restricted/Biennial)											
10	132,079	0	0	0	0	132,079	0	0	0	0	0	0
11	2. Oil and Gas Conservation Division (22)											
12	0	2,016,796	105,676	0	0	2,122,472	0	2,021,355	105,676	0	0	2,127,031
13	3. Conservation and Resource Development Division (23)											
14	1,616,402	8,258,899	274,558	0	0	10,149,859	1,619,903	8,325,472	274,558	0	0	10,219,933
15		<u>8,353,304</u>				<u>10,244,264</u>		<u>8,390,365</u>				<u>10,284,826</u>
16	a. CARDD Conservation Districts Administration (Restricted/OTO)											
17	115,000	0	0	0	0	115,000	115,000	0	0	0	0	115,000
18	b. Aquatic Invasive Species Response (Restricted/OTO)											
19	0	177,821	177,821	0	0	355,642	0	177,821	177,821	0	0	355,642
20	c. Montana Rural Water (OTO)											
21	0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000
22	d. St Mary's Rehabilitation Work Group (Restricted/OTO)											
23	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
24		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
25	d. Speculator Mine Centenary (Restricted/OTO)											
26	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
27								<u>0</u>				<u>0</u>

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	4.	Water Resources Division (24)											
2		8,891,336	5,625,819	255,629	0	0	14,772,784	8,934,164	5,618,857	255,263	0	0	14,808,284
3		<u>8,923,651</u>					<u>14,805,099</u>	<u>8,968,081</u>					<u>14,842,201</u>
4		<u>9,315,941</u>	<u>5,898,219</u>	<u>267,250</u>			<u>15,481,410</u>	<u>9,361,962</u>	<u>5,893,355</u>	<u>266,961</u>			<u>15,522,278</u>
5	a.	Water Resources Operations (Restricted)											
6		0	371,259	0	0	0	371,259	0	371,259	0	0	0	371,259
7	b.	WRD Additional Personal Services Water Right Filing Fees											
8		0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
9	5.	Forestry and Trust Lands Divisions (35)											
10		12,610,938	16,888,618	1,362,801	0	0	30,862,357	12,670,541	16,943,291	1,364,449	0	0	30,978,281
11	a.	Forestry-DNRC USFS Liaison											
12		92,000	0	0	0	0	92,000	92,000	0	0	0	0	92,000
13	b.	Fire Tenders (Restricted/Biennial/OTO)											
14		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
15	c.	Restore State Special Revenue (OTO)											
16		0	661,264	0	0	0	661,264	0	661,264	0	0	0	661,264
17	<hr/>												
18	Total												
19		<u>26,390,264</u>	<u>36,441,034</u>	<u>2,436,624</u>	0	0	<u>65,267,922</u>	<u>26,384,906</u>	<u>36,569,761</u>	<u>2,439,495</u>	0	0	<u>65,394,162</u>
20		<u>26,422,579</u>					<u>65,300,237</u>	<u>26,418,823</u>					<u>65,428,079</u>
21		<u>27,473,145</u>	<u>37,121,602</u>	<u>2,487,878</u>			<u>67,082,625</u>	<u>27,473,834</u>	<u>37,124,862</u>	<u>2,490,986</u>			<u>67,089,682</u>

IF FEDERAL FUNDS ARE RECEIVED BY THE DEPARTMENT FOR AQUATIC INVASIVE SPECIES RESPONSE IN EXCESS OF THE FEDERAL SPECIAL REVENUE IN THE AQUATIC INVASIVE SPECIES RESPONSE APPROPRIATION, THE STATE SPECIAL REVENUE APPROPRIATION FOR AQUATIC INVASIVE SPECIES RESPONSE MUST BE REDUCED AND FEDERAL SPECIAL REVENUE INCREASED BY THE AMOUNT OF FEDERAL FUNDS RECEIVED.

The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The department is appropriated up to \$600,000 for the 2019 biennium from the loan loss reserve account of the private loan program established in 85-1-603 for the purchase of prior											
2	liens on property held as loan security as provided in 85-1-615.											
3	During the 2019 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing											
4	or replacing equipment at the Broadwater hydropower facility.											
5	During the 2019 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or											
6	rehabilitation of the Broadwater-Missouri diversion project.											
7	During the 2019 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing,											
8	improving, or rehabilitating department state water projects.											
9	During the 2019 biennium, up to \$1 million of funds currently in or to be deposited in the contract timber harvest account is appropriated to the department for contract harvesting, a											
10	tool to improve forest health and generate revenue for trust beneficiaries.											
11	As a condition of the Water Resources Operations and St. Mary's Rehabilitation Work Group appropriations, the department is authorized to procure information technology services											
12	and equipment from the most cost effective supplier as determined by the department. Any procurement must be in accordance with the policies outlined in 2-17-505, MCA.											
13	The Water Resources Division Additional Personal Services Water Right Filing Fees appropriation is conditional upon additional personal services being needed for water rights											
14	processing.											
15												
16	DEPARTMENT OF AGRICULTURE (62010)											
17	1. Central Management Division (15)											
18	110,939	1,167,023	74,345	76,717	0	1,429,024	110,939	1,165,788	78,001	76,593	0	1,431,321
19	a. Legislative Audit (Restricted/Biennial)											
20	46,794	0	0	0	0	46,794	0	0	0	0	0	0
21	2. Agricultural Sciences Division (30)											
22	230,500	7,576,151	1,018,871	0	0	8,825,522	230,744	7,593,191	1,022,815	0	0	8,846,750
23	3. Agricultural Development Division (50)											
24	527,365	6,397,707	99,484	396,282	0	7,420,838	527,922	6,413,565	99,525	396,626	0	7,437,638
25	<u>526,629</u>					<u>7,420,102</u>	<u>527,186</u>					<u>7,436,902</u>
26		<u>6,344,856</u>				<u>7,367,251</u>		<u>6,377,265</u>				<u>7,400,602</u>
27	a. Montana Wheat and Barley Committee (Biennial/OTO)											

	Fiscal 2018					Fiscal 2019					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	0	2,000,000	0	0	0	0	0	0	0	0	0	
2												
3	Total											
4	915,598	17,140,881	1,192,700	472,999	0	19,722,178	869,605	15,172,544	1,200,341	473,219	0	17,715,709
5	<u>914,862</u>					<u>19,721,442</u>	<u>868,869</u>					<u>17,714,973</u>
6		<u>17,088,030</u>				<u>19,668,591</u>		<u>15,136,244</u>				<u>17,678,673</u>
7												
8	TOTAL SECTION C											
9	35,082,624	409,716,645	478,252,699	472,999	0	923,524,967	35,044,010	404,323,468	478,003,578	473,219	0	917,844,275
10	<u>35,114,203</u>					<u>923,556,546</u>	<u>35,077,191</u>					<u>917,877,456</u>
11	<u>36,254,769</u>	<u>415,646,847</u>	<u>479,648,938</u>			<u>932,023,553</u>	<u>36,132,202</u>	<u>413,120,797</u>	<u>478,865,330</u>			<u>928,591,548</u>
12												

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	16,685,945	415,458	100,790	0	0	17,202,193	16,848,769	415,458	100,866	0	0	17,365,093
5	<u>16,697,082</u>					<u>17,213,330</u>	<u>16,859,076</u>					<u>17,375,400</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	49,058	0	0	0	0	49,058	0	0	0	0	0	0
8	b. Judicial Standards (Restricted/Biennial)											
9	18,000	0	0	0	0	18,000	0	0	0	0	0	0
10	c. Information Technology Staff (Restricted/OTO)											
11	120,437	0	0	0	0	120,437	120,586	0	0	0	0	120,586
12	d. Child Abuse Court Diversion Project (OTO)											
13	44,481	0	0	0	0	44,481	44,507	0	0	0	0	44,507
14	2. Law Library (03)											
15	863,245	0	0	0	0	863,245	876,290	0	0	0	0	876,290
16	3. District Court Operations (04)											
17	0	86,737	0	0	0	86,737	0	86,737	0	0	0	86,737
18	a. CASA and Guardian Ad Litem (Biennial)											
19	930,000	0	0	0	0	930,000	930,000	0	0	0	0	930,000
20	<u>830,000</u>	<u>100,000</u>					<u>830,000</u>	<u>100,000</u>				
21	b. District Court Operations (Biennial)											
22	27,544,370	0	0	0	0	27,544,370	28,711,113	0	0	0	0	28,711,113
23	4. Water Courts Supervision (05)											
24	966,052	1,364,805	0	0	0	2,330,857	977,124	1,366,725	0	0	0	2,343,849
25	5. Clerk of Court (06)											
26	563,331	0	0	0	0	563,331	566,146	0	0	0	0	566,146
27												

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total											
2	47,784,919	1,867,000	100,790	0	0	49,752,709	49,074,535	1,868,920	100,866	0	0	51,044,321
3	<u>47,696,056</u>	<u>1,967,000</u>				<u>49,763,846</u>	<u>48,984,842</u>	<u>1,968,920</u>				<u>51,054,628</u>

5 IF STATE SPECIAL REVENUE FEES COLLECTED FOR CASA BY COURT FEES IS GREATER THAN \$100,000 FOR EACH YEAR OF THE 2019 BIENNIUM, THE STATE SPECIAL REVENUE APPROPRIATION FOR
 6 THE DEPARTMENT IS INCREASED BY THE ADDITIONAL FEE REVENUE AND THE GENERAL FUND APPROPRIATION IS REDUCED BY AN EQUAL AMOUNT.

8 CRIME CONTROL DIVISION (41070)

9 1. Justice System Support Service (01)

10	2,101,891	122,176	12,439,308	0	0	14,663,375	2,134,904	122,176	12,440,938	0	0	14,698,018
11	<u>2,102,571</u>					<u>14,664,055</u>	<u>2,136,591</u>					<u>14,699,705</u>
12	A. <u>SENTENCING COMMISSION AND SENATE BILL 59 (BIENNIAL/OTO)</u>											
13	<u>780,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>780,000</u>	<u>780,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>780,000</u>
14	B. <u>SENTANCING COMMISSION AND SENTATE BILL 65 (BINNIAL/OTO)</u>											
15	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

17	Total											
18	2,101,891	122,176	12,439,308	0	0	14,663,375	2,134,904	122,176	12,440,938	0	0	14,698,018
19	<u>3,082,571</u>					<u>15,644,055</u>	<u>3,116,591</u>					<u>15,679,705</u>

20 All pass-through grant authority is biennial.

21 All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for
 22 the 2017 biennium, are authorized to continue and are appropriated in fiscal year 2018 and fiscal year 2019.

23 FUNDING FOR THE SENTENCING COMMISSION AND SENATE BILL NO. 59 IN THE AMOUNT OF \$780,000 GENERAL FUND EACH YEAR OF THE BIENNIUM IS CONTINGENT UPON THE PASSAGE AND
 24 APPROVAL OF SENATE BILL NO. 59.

25 FUNDING FOR THE SENTENCING COMMISSION AND SENATE BILL NO. 65 IN THE AMOUNT OF \$200,000 GENERAL FUND EACH YEAR OF THE BIENNIUM IS CONTINGENT UPON THE PASSAGE AND
 26 APPROVAL OF SENATE BILL NO. 65

27

		Fiscal 2018					Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	DEPARTMENT OF JUSTICE (41100)											
2	1. Legal Services Division (01)											
3	6,701,036	1,267,204	732,394	0	0	8,700,634	7,022,757	1,271,257	733,310	0	0	9,027,324
4	<u>6,701,074</u>	<u>1,267,212</u>	<u>732,395</u>			<u>8,700,681</u>	<u>7,022,795</u>	<u>1,271,265</u>	<u>733,311</u>			<u>9,027,371</u>
5	<u>6,701,693</u>	<u>1,267,344</u>	<u>732,418</u>			<u>8,701,455</u>	<u>7,022,830</u>	<u>1,271,272</u>	<u>733,312</u>			<u>9,027,415</u>
6	2. Montana Highway Patrol (03)											
7	0	37,742,214	0	0	0	37,742,214	0	37,910,265	0	0	0	37,910,265
8		<u>36,943,191</u>				<u>36,943,191</u>		<u>37,106,559</u>				<u>37,106,559</u>
9	A. <u>DEDICATED CRIMINAL INTERDICTION TEAM</u>											
10	<u>0</u>	<u>1,088,351</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,088,351</u>	<u>0</u>	<u>638,046</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>638,046</u>
11	3. Justice Information Technology Services Division (04)											
12	4,459,902	263,297	2,635	14,768	0	4,740,602	4,532,481	263,297	2,635	14,768	0	4,813,181
13	<u>4,460,614</u>					<u>4,741,314</u>	<u>4,532,522</u>					<u>4,813,222</u>
14	4. Division of Criminal Investigation (05)											
15	7,419,880	4,546,886	606,637	0	0	12,573,403	7,498,827	4,429,820	603,506	0	0	12,532,153
16	<u>7,421,322</u>	<u>4,548,246</u>	<u>606,797</u>			<u>12,576,365</u>	<u>7,498,899</u>	<u>4,429,903</u>	<u>603,521</u>			<u>12,532,322</u>
17	5. Gambling Control Division (07)											
18	0	3,157,547	0	1,233,643	0	4,391,190	0	3,169,018	0	1,238,361	0	4,407,379
19		<u>3,157,659</u>		<u>1,233,835</u>		<u>4,391,494</u>		<u>3,169,024</u>		<u>1,238,372</u>		<u>4,407,396</u>
20	6. Forensic Science Division (08)											
21	4,839,219	536,371	0	0	0	5,375,590	3,911,914	1,436,371	0	0	0	5,348,285
22	<u>4,839,554</u>					<u>5,375,925</u>	<u>3,911,933</u>					<u>5,348,304</u>
23	a. Secure funding for morgue facility (Biennial/OTO)											
24	800,000	0	0	0	0	800,000	0	0	0	0	0	0
25	7. Motor Vehicle Division (09)											
26	8,241,393	15,198,705	0	591,259	0	24,031,357	9,191,574	14,436,672	0	591,259	0	24,219,505
27	<u>8,247,490</u>	<u>15,202,770</u>				<u>24,041,519</u>	<u>9,191,948</u>	<u>14,436,881</u>				<u>24,220,088</u>

		<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	24/7 Testing (Biennial)											
2		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
3	b.	MVD County IT Efficiencies (Biennial/OTO)											
4		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
5	8.	Central Services Division (10)											
6		1,110,914	554,566	4,436	31,232	0	1,701,148	1,164,603	515,388	4,436	31,316	0	1,715,743
7								<u>515,338</u>					<u>1,715,693</u>
8		<u>1,111,009</u>	<u>554,563</u>				<u>1,701,240</u>	<u>1,164,576</u>	<u>515,370</u>				<u>1,715,698</u>
9	a.	Legislative Audit (Restricted/Biennial)											
10		83,021	0	0	0	0	83,021	0	0	0	0	0	0
11	9.	Public Safety Officers Standards and Training (POST) (19)											
12		419,437	0	0	0	0	419,437	426,441	0	0	0	0	426,441
13		<u>419,449</u>					<u>419,449</u>	<u>426,442</u>					<u>426,442</u>
14	<hr/>												
15	Total												
16		34,574,802	63,766,790	1,346,102	1,870,902	0	101,558,596	34,248,597	63,932,088	1,343,887	1,875,704	0	101,400,276
17		<u>34,574,840</u>	<u>63,766,798</u>	<u>1,346,103</u>			<u>101,558,643</u>	<u>34,248,635</u>	<u>63,932,046</u>	<u>1,343,888</u>			<u>101,400,273</u>
18		<u>34,584,152</u>	<u>64,061,792</u>	<u>1,346,286</u>	<u>1,871,094</u>		<u>101,863,324</u>	<u>34,249,150</u>	<u>63,766,723</u>	<u>1,343,904</u>	<u>1,875,715</u>		<u>101,235,492</u>
19	Montana Highway Patrol includes funding to hold inmates in county jails. It is the intent of the legislature that the department of justice pay no more than \$69 per day to hold an inmate												
20	in any county jail.												
21													
22	PUBLIC SERVICE COMMISSION (42010)												
23	1.	Public Service Regulation Program (01)											
24		0	4,064,322	173,336	0	0	4,237,658	0	3,624,462	173,336	0	0	3,797,798
25			<u>4,165,359</u>				<u>4,338,695</u>		<u>3,725,406</u>				<u>3,898,742</u>
26	a.	Legislative Audit (Restricted/Biennial)											
27		0	22,642	0	0	0	22,642	0	0	0	0	0	0



	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<hr/>											
2	Total											
3	0	4,086,964	173,336	0	0	4,260,300	0	3,624,462	173,336	0	0	3,797,798
4		<u>4,188,001</u>				<u>4,361,337</u>		<u>3,725,406</u>				<u>3,898,742</u>
5												
6	OFFICE OF STATE PUBLIC DEFENDER (61080)											
7	1. Office of State Public Defender (01)											
8	20,993,384	0	0	0	0	20,993,384	20,449,954	0	0	0	0	20,449,954
9	a. OPD Contingent Funding (OTO)											
10	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
11	2. Office of Appellate Defender (02)											
12	1,912,484	0	0	0	0	1,912,484	1,915,548	0	0	0	0	1,915,548
13	3. Conflict Coordinator Program (03)											
14	6,734,272	0	0	0	0	6,734,272	6,734,979	0	0	0	0	6,734,979
15	3. Chief Administrator's Office (04)											
16	2,565,379	0	0	0	0	2,565,379	2,567,289	0	0	0	0	2,567,289
17	<u>2,570,428</u>					<u>2,570,428</u>	<u>2,572,426</u>					<u>2,572,426</u>
18	a. Legislative Audit (Restricted/Biennial)											
19	58,492	0	0	0	0	58,492	0	0	0	0	0	0
20	b. Replace Agency Vision Net Machines Biennial/OTO											
21	25,000	0	0	0	0	25,000	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	32,789,011	0	0	0	0	32,789,011	32,167,770	0	0	0	0	32,167,770
25	<u>32,794,060</u>					<u>32,794,060</u>	<u>32,172,907</u>					<u>32,172,907</u>

26 OPD Contingent Funding in FY 2018 may be expended only after the budget director certifies that the agency has implemented a consistent and measurable statewide eligibility
 27 determination methodology in all regions. OPD Contingent Funding in FY 2019 may be expended only after the budget director certifies that the agency has implemented a measurable soft

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	cap system for contract attorneys as well as a system for potential award of flat fee contracts to contract attorneys. The budget director shall notify the legislative finance committee in writing											
2	following the certifications of eligibility determination in FY18 and soft cap system in FY19.											
3												
4	DEPARTMENT OF CORRECTIONS (64010)											
5	1. Director's Office (01)											
6	11,919,154	458,431	0	107,229	0	12,484,814	11,950,998	458,431	0	107,229	0	12,516,658
7	<u>11,931,696</u>					<u>12,497,356</u>	<u>11,960,964</u>					<u>12,526,624</u>
8	a. Legislative Audit (Restricted/Biennial)											
9	116,984	0	0	0	0	116,984	0	0	0	0	0	0
10	b. Director's Office Contingent Funding											
11	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
12	c. Sentencing Commission Implementation Accountability (OTO)											
13	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
14	2. Probation and Parole Division (02) (Biennial)											
15	67,924,073	814,167	0	0	0	68,738,240	67,981,594	814,167	0	0	0	68,795,761
16	a. Reduce County Jail Holds - Community Placements (Restricted)											
17	2,986,064	0	0	0	0	2,986,064	2,987,866	0	0	0	0	2,987,866
18	b. Presentence Investigations (Restricted/OTO)											
19	360,000	0	0	0	0	360,000	360,000	0	0	0	0	360,000
20	3. Secure Custody Facilities (03) (Biennial)											
21	79,518,817	104,462	0	0	0	79,623,279	79,669,625	104,462	0	0	0	79,774,087
22	4. Montana Correctional Enterprises (04)											
23	937,018	2,995,785	0	0	0	3,932,803	938,797	2,995,842	0	0	0	3,934,639
24	5. Youth Services Division (05)											
25	13,690,322	599,062	0	0	0	14,289,384	13,730,017	599,062	0	0	0	14,329,079
26	6. Clinical Services Division (06)											
27	22,273,406	208,900	0	0	0	22,482,306	22,411,790	208,900	0	0	0	22,620,690

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	7.	Board of Pardons and Parole (07)											
2		931,184	0	0	0	0	931,184	931,804	0	0	0	0	931,804
3	a.	Accreditation Fee (OTO)											
4		0	0	0	0	0	0	16,500	0	0	0	0	16,500
5	b.	Revise Board of Pardons and Parole (OTO)											
6		29,878	0	0	0	0	29,878	59,755	0	0	0	0	59,755
7	<hr/>												
8	Total												
9		201,786,900	5,180,807	0	107,229	0	207,074,936	202,138,746	5,180,864	0	107,229	0	207,426,839
10		<u>201,799,442</u>					<u>207,087,478</u>	<u>202,148,712</u>					<u>207,436,805</u>

All appropriations for Probation and Parole Division and the Secure Custody Facility are biennial.

Director's Office Contingent Funding may be expended in fiscal year 2018 only after the budget director certifies that the department has implemented the use of the risk and needs assessments for all individuals under department supervision AND THAT COUNTY JAIL HOLDS ARE AT A LEVEL OF 250 OR LESS AS OF JANUARY 1, 2018. Director's Office Contingent Funding may be expended in fiscal year 2019 only after the budget director certifies that the department has implemented the Montana incentive and intervention grid and the department has provided data to the budget director demonstrating the department has used the least restrictive and most appropriate sanctions to manage the offender population AND THAT COUNTY JAIL HOLDS ARE MAINTAINED AT A LEVEL OF 250 OR LESS AS OF JANUARY 1, 2019.

Reduce County Jail Holds - Community Placements is restricted to placing offenders in community facilities and programs including but not limited to: sanction/hold beds, transitional living program slots, enhanced supervision program slots, relapse intervention beds, chemical dependency treatment beds and other alternatives. The department shall report on the placement of inmates, including county jail holds and community corrections placements that would have otherwise been county jail holds, to the legislative finance committee no less than twice during the 2019 biennium and upon request.

It is the intent of the legislature that Presentence Investigations focus priority to reduce the backlog of presentence investigations and then maintain the backlog level within statutory time frames.

Secure Custody Facilities includes funding to house inmates in county jails. It is the intent of the legislature that the department of corrections pay no more than \$69 per day to house inmates in county jails. It is further intended by the legislature that the department house no more than 250 inmates in county jails by January 1, 2018, unless the budget director and the director of the department of corrections jointly determine a need to house more than 250 inmates in county jails due to safety concerns. Further, it is the intent of the legislature that the department use these funds to house inmates in state-owned facilities to the maximum extent possible before housing them in contracted secure custody beds.

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	TOTAL SECTION D											
2	<u>319,037,523</u>	<u>75,023,737</u>	<u>14,059,536</u>	<u>1,978,131</u>	0	<u>410,098,927</u>	<u>319,764,552</u>	<u>74,728,510</u>	<u>14,059,027</u>	<u>1,982,933</u>	0	<u>410,535,022</u>
3	<u>319,037,561</u>	<u>75,023,745</u>	<u>14,059,537</u>			<u>410,098,974</u>	<u>319,764,590</u>	<u>74,728,468</u>	<u>14,059,028</u>			<u>410,535,019</u>
4	<u>319,956,281</u>	<u>75,519,776</u>	<u>14,059,720</u>	<u>1,978,323</u>		<u>411,514,100</u>	<u>320,672,202</u>	<u>74,764,089</u>	<u>14,059,044</u>	<u>1,982,944</u>		<u>411,478,279</u>
5												

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. State Level Activities (06)											
4	10,299,894	206,925	18,616,110	0	0	29,122,929	10,429,336	207,520	18,647,507	0	0	29,284,363
5	<u>10,304,047</u>					<u>29,127,082</u>	<u>10,432,729</u>					<u>29,287,756</u>
6	a.	Audiological Services (Restricted/OTO)										
7	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
8	b.	National Board Certified Teachers (Restricted/OTO)										
9	0	0	0	0	0	0	30,000	0	0	0	0	30,000
10	c.	<u>MONTANA DIGITAL ACADEMY (RESTRICTED/OTO)</u>										
11	<u>832,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>832,500</u>	<u>832,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>832,500</u>
12	2. Local Education Activities (09)											
13	0	750,000	151,235,391	0	0	151,985,391	0	750,000	152,235,391	0	0	152,985,391
14	a.	Advancing Agricultural Education (Restricted/Biennial)										
15	151,941	0	0	0	0	151,941	151,944	0	0	0	0	151,944
16	b.	In-State Treatment (Restricted/Biennial)										
17	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
18	c.	Secondary Vo-ed (Restricted/Biennial)										
19	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
20	<u>2,000,000</u>					<u>2,000,000</u>	<u>2,000,000</u>					<u>2,000,000</u>
21	d.	Adult Basic Education (Restricted/Biennial)										
22	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
23	e.	Gifted and Talented (Restricted/Biennial)										
24	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
25	f.	K-12 BASE Aid (Restricted/Biennial)										
26	667,755,078	0	0	0	0	667,755,078	681,959,844	0	0	0	0	681,959,844
27	<u>699,089,760</u>					<u>699,089,760</u>	<u>731,529,417</u>					<u>731,529,417</u>

	General Fund	Fiscal 2018				Total	General Fund	Fiscal 2019				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	g.	At-Risk Student Payment (Restricted/Biennial)										
2	5,390,549	0	0	0	0	5,390,549	5,491,352	0	0	0	0	5,491,352
3	h.	Reimbursement Block Grants (Restricted/Biennial)										
4	68,219,174	0	0	0	0	68,219,174	68,236,389	0	0	0	0	68,236,389
5	<u>14,356,539</u>					<u>14,356,539</u>	<u>14,356,539</u>					<u>14,356,539</u>
6	i.	State Tuition Payments (Restricted/Biennial)										
7	402,675	0	0	0	0	402,675	402,675	0	0	0	0	402,675
8	j.	Special Education (Restricted/Biennial)										
9	42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966
10	<u>43,509,471</u>					<u>43,509,471</u>	<u>43,509,471</u>					<u>43,509,471</u>
11	k.	School Facility Reimbursement (Restricted)										
12	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
13	l.	School Food (Restricted/Biennial)										
14	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
15	m.	Transportation (Restricted/Biennial)										
16	11,766,826	0	0	0	0	11,766,826	11,766,826	0	0	0	0	11,766,826
17	<u>N.</u>	<u>NATURAL RESOURCE DEVELOPMENT K-12 SCHOOL FACILITIES PAYMENT</u>										
18	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,800,000</u>
19	<u>O.</u>	<u>COAL-FIRED GENERATING UNIT CLOSURE MITIGATION BLOCK GRANT (RESTRICTED)</u>										
20	<u>1,693,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,693,274</u>	<u>1,693,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,693,274</u>
21	<hr/>											
22	Total											
23	810,654,764	9,542,925	169,851,501	0	0	990,049,190	825,136,993	9,543,520	170,882,898	0	0	1,005,563,411
24	<u>791,774,243</u>					<u>971,168,669</u>	<u>830,273,388</u>					<u>1,010,699,806</u>

25 All revenue up to \$1.8 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121, is appropriated as provided in Title 20,
 26 chapter 7, part 5.

27 All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities and all general fund appropriations in Local Education Activities

		Fiscal 2018					Fiscal 2019					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	are biennial.											
2	All general and state funds appropriated to local school districts through Local Education Activities for FY 2018 and FY 2019 are restricted for the intended purpose. This includes funding											
3	for the follow: K-12 BASE Aid, At-Risk Student Payment, Special Education, Gifted and Talented, In-State Treatment, Secondary Vo-ed, Adult Basic Education, Transportation, School Facility											
4	Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.											
5	The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing educational costs of children											
6	with significant behavioral or physical needs.											
7	<u>THE LEGISLATURE INTENDS THAT THE FUNDING FOR SECONDARY VO-ED BE USED, IN PART, FOR STUDENT PARTICIPATION IN WORKFORCE DEVELOPMENT ACTIVITIES, INCLUDING BUT NOT LIMITED</u>											
8	<u>TO ATTAINMENT OF INDUSTRY-RECOGNIZED PROFESSIONAL CERTIFICATIONS AND WORK-BASED LEARNING PROGRAMS, SUCH AS INTERNSHIPS AND REGISTERED APPRENTICESHIPS.</u>											
9	<u>THE OFFICE OF PUBLIC INSTRUCTION MAY DISTRIBUTE THE ONE-TIME-ONLY GENERAL FUND APPROPRIATION FOR THE MONTANA DIGITAL ACADEMY FOR FISCAL YEAR 2019 ONLY IF THE DIGITAL</u>											
10	<u>ACADEMY PROVIDES A REPORT TO THE LEGISLATIVE FINANCE COMMITTEE NOT LATER THAN MAY 31, 2018, THAT INCLUDES AT A MINIMUM INFORMATION ON ENROLLMENT, COURSE OFFERINGS, COMPLETION</u>											
11	<u>RATES, SCHOOLS SERVED, IMPLICATIONS OF MCA 20-7-1202, AND DETAILED FINANCIAL STATEMENTS FOR FISCAL YEAR 2014 THROUGH FISCAL YEAR 2017.</u>											
12												
13	BOARD OF PUBLIC EDUCATION (51010)											
14	1. Administration (01)											
15	142,551	188,525	0	0	0	331,076	142,292	188,742	0	0	0	331,034
16	<u>142,616</u>					<u>331,141</u>	<u>142,345</u>					<u>331,087</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	15,095	0	0	0	0	15,095	0	0	0	0	0	0
19	b. Legal Expenses (Restricted/OTO)											
20	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
21	<hr/>											
22	Total											
23	157,646	218,525	0	0	0	376,171	142,292	218,742	0	0	0	361,034
24	<u>157,711</u>					<u>376,236</u>	<u>142,345</u>					<u>361,087</u>
25												
26	SCHOOL FOR THE DEAF AND BLIND (51130)											
27	1. Administration Program (01)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	515,290	2,940	0	0	0	518,230	510,141	2,940	0	0	0	513,081
2	<u>525,438</u>					<u>528,378</u>	<u>518,432</u>					<u>521,372</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	24,529	0	0	0	0	24,529	0	0	0	0	0	0
5	2.	General Services Program (02)										
6	566,634	0	0	0	0	566,634	560,503	0	0	0	0	560,503
7	3.	Student Services Program (03)										
8	1,782,868	0	23,000	0	0	1,805,868	1,788,131	0	23,000	0	0	1,811,131
9	a.	Student Travel (Restricted/OTO)										
10	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
11	4.	Education Program (04)										
12	4,037,213	342,122	47,435	0	0	4,426,770	4,041,571	342,121	47,435	0	0	4,431,127
13	a.	Extracurricular Compensation (Restricted/OTO)										
14	0	26,938	0	0	0	26,938	0	26,938	0	0	0	26,938
15	<hr/>											
16	Total											
17	6,926,534	402,000	70,435	0	0	7,398,969	6,900,346	401,999	70,435	0	0	7,372,780
18	<u>6,936,682</u>					<u>7,409,117</u>	<u>6,908,637</u>					<u>7,381,071</u>
19												
20	MONTANA ARTS COUNCIL (51140)											
21	1.	Promotion of the Arts (01)										
22	519,102	233,959	707,551	0	0	1,460,612	518,921	234,134	707,433	0	0	1,460,488
23	<u>519,343</u>	<u>233,981</u>	<u>707,590</u>			<u>1,460,914</u>	<u>519,171</u>	<u>234,237</u>	<u>707,615</u>			<u>1,461,023</u>
24	a.	Legislative Audit (Restricted/Biennial)										
25	22,642	0	0	0	0	22,642	0	0	0	0	0	0
26	<hr/>											
27	Total											

	Fiscal 2018					Fiscal 2019					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	541,744	233,959	707,551	0	0	1,483,254	518,921	234,134	707,433	0	0	1,460,488
2	<u>541,985</u>	<u>233,981</u>	<u>707,590</u>			<u>1,483,556</u>	<u>519,171</u>	<u>234,237</u>	<u>707,615</u>			<u>1,461,023</u>
3	All HB 2 federal funding appropriations for the Arts Council are biennial appropriations.											
4												
5	MONTANA STATE LIBRARY COMMISSION (51150)											
6	1. Statewide Library Resources (01)											
7	2,870,034	1,775,306	360,229	0	0	5,005,569	2,883,867	1,791,774	360,672	0	0	5,036,313
8	<u>2,871,271</u>	<u>1,733,753</u>				<u>4,965,253</u>	<u>2,884,878</u>	<u>1,763,181</u>				<u>5,008,731</u>
9	a. Legislative Audit (Restricted/Biennial)											
10	22,642	0	0	0	0	22,642	0	0	0	0	0	0
11	b. Library Services and Technology Act Grants (Biennial)											
12	0	0	850,000	0	0	850,000	0	0	850,000	0	0	850,000
13	<hr/>											
14	Total											
15	2,892,676	1,775,306	1,210,229	0	0	5,878,211	2,883,867	1,791,774	1,210,672	0	0	5,886,313
16	<u>2,893,913</u>	<u>1,733,753</u>				<u>5,837,895</u>	<u>2,884,878</u>	<u>1,763,181</u>				<u>5,858,731</u>
17												
18	MONTANA HISTORICAL SOCIETY (5117)											
19	1. Administration Program (01)											
20	1,008,843	51,120	76,332	253,175	0	1,389,470	1,010,063	51,119	76,500	252,914	0	1,390,596
21	<u>1,009,132</u>	<u>51,136</u>				<u>1,389,775</u>	<u>1,011,395</u>	<u>51,196</u>				<u>1,392,005</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	41,511	0	0	0	0	41,511	0	0	0	0	0	0
24	2. Research Center (02)											
25	1,217,151	114,055	0	34,753	0	1,365,959	1,218,275	114,055	0	34,753	0	1,367,083
26	<u>1,217,419</u>					<u>1,366,227</u>	<u>1,219,572</u>					<u>1,368,380</u>
27	3. Museum Program (03)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	583,547	398,502	0	3,009	0	985,058	585,021	400,293	0	3,009	0	988,323
2		<u>398,612</u>				<u>985,168</u>		<u>400,825</u>				<u>988,855</u>
3	4.	Publications Program (04)										
4	154,817	0	0	323,454	0	478,271	155,513	0	0	323,823	0	479,336
5	5.	Education Program (05)										
6	287,490	108,386	0	25,160	0	421,036	287,756	108,176	0	25,160	0	421,092
7		<u>108,479</u>				<u>421,129</u>		<u>108,626</u>				<u>421,542</u>
8	6.	Historic Preservation Program (06)										
9	23,652	0	762,653	45,063	0	831,368	26,373	0	758,944	45,063	0	830,380
10			<u>763,156</u>			<u>831,871</u>			<u>761,374</u>			<u>832,810</u>
11	<hr/>											
12	Total											
13	3,317,011	672,063	838,985	684,614	0	5,512,673	3,283,001	673,643	835,444	684,722	0	5,476,810
14	<u>3,317,568</u>	<u>672,282</u>	<u>839,488</u>			<u>5,513,952</u>	<u>3,285,630</u>	<u>674,702</u>	<u>837,874</u>			<u>5,482,928</u>
15	<hr/>											
16	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5102)											
17	1.	OCHE -- Administration Program (01)										
18	3,077,661	0	0	530,394	0	3,608,055	3,091,237	0	0	530,729	0	3,621,966
19	<u>3,077,915</u>					<u>3,608,309</u>	<u>3,091,444</u>					<u>3,622,173</u>
20	a.	Legislative Audit (Restricted/Biennial)										
21	45,284	0	0	0	0	45,284	0	0	0	0	0	0
22	2.	OCHE -- Student Assistance Program (02)										
23	9,487,686	703,679	0	0	0	10,191,365	9,493,867	863,440	0	0	0	10,357,307
24	3.	OCHE -- Improving Teacher Quality (03)										
25	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
26	4.	OCHE -- Community College Assistance (04)										
27	12,825,234	0	0	0	0	12,825,234	12,855,776	0	0	0	0	12,855,776

		Fiscal 2018					Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)										
2		80,994	0	0	0	80,994	0	0	0	0	0	0
3		<u>82,973</u>				<u>82,973</u>						
4	5.	OCHE -- Educational Outreach and Diversity (06)										
5		128,641	0	8,867,653	0	8,996,294	129,424	0	8,870,417	0	0	8,999,841
6	6.	OCHE -- Workforce Development Program (08)										
7		90,067	0	5,472,376	0	5,562,443	90,067	0	5,472,720	0	0	5,562,787
8	7.	OCHE -- Appropriation Distribution (09)										
9		169,800,995	19,603,424	0	0	189,404,419	169,800,995	19,612,885	0	0	0	189,413,880
10	a.	Legislative Audit (Restricted/Biennial)										
11		558,506	0	0	0	558,506	0	0	0	0	0	0
12	B.	<u>FAMILY PRACTICE RURAL RESIDENCY</u>										
13		<u>0</u>	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>
14	8.	OCHE --Research and Development Agencies (10)										
15		26,814,263	914,968	0	0	27,729,231	26,868,524	914,968	0	0	0	27,783,492
16		<u>27,114,263</u>				<u>28,029,231</u>	<u>27,168,524</u>					<u>28,083,492</u>
17	a.	MBMG Data Preservation Program (OTO)										
18		0	300,000	0	0	300,000	0	300,000	0	0	0	300,000
19	B.	<u>AES SEED LAB MSU-BOZEMAN (BIENNIAL/OTO)</u>										
20		<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
21	C.	<u>AES WOOL LAB MSU-BOZEMAN (RESTRICTED/BIENNIAL/OTO)</u>										
22		<u>55,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,000</u>
23	D.	<u>FIRE SCHOOL TRAINING SERVICES</u>										
24		<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
25	9.	Tribal College Assistance Program (11)										
26		842,085	0	0	0	842,085	842,085	0	0	0	0	842,085
27	10.	OCHE -- Guaranteed Student Loan (12)										

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	54,283,554	0	0	54,283,554	0	0	54,286,195	0	0	54,286,195
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	0	16,982	0	0	16,982	0	0	0	0	0	0
4	11.	OCHE -- Board of Regents (13)										
5	67,688	0	0	0	0	67,688	67,688	0	0	0	0	67,688
6	<hr/>											
7	Total											
8	223,819,104	21,522,071	69,157,955	530,394	0	315,029,524	223,239,663	21,691,293	69,146,722	530,729	0	314,608,407
9	<u>224,276,337</u>	<u>22,022,071</u>				<u>315,986,757</u>	<u>224,094,870</u>	<u>21,791,293</u>				<u>315,563,614</u>

10 Items designated as OCHE Administration (01), Student Assistance (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce Development (08),
 11 Appropriation Distribution (09), Guaranteed Student Loan (12), and the Board of Regents (13) are designated as biennial appropriations.

12 General fund money, state and federal special revenue and proprietary fund revenue appropriated to the board of regents are included in all Montana university system programs.
 13 All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated to the board of regents
 14 and may be expended under the provisions of 17-7-138(2), MCA. The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), MCA,
 15 according to board policy.

16 The Montana University system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning and
 17 the legislative fiscal division Banner access to the entire university system's information system, except for information pertaining to individual students and individual employees that is protected
 18 by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S. C. 1232g.

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

21 The average budgeted amount for each full-time equivalent student at the community colleges, includes \$3,278 for each year of the 2019 biennium. The general fund appropriation
 22 for OCHE - Community College Assistance provides ~~47.05%~~ 48.20% in FY 2018 and ~~47.05%~~ 48.20% in FY 2019 of the budget amount for each full-time equivalent student each year of the
 23 2019 biennium. The remaining ~~52.95%~~ 51.80% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE - Community College
 24 Assistance.

25 The commissioner may adjust the funding distribution between community colleges based on actual enrollment.

26 The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated ~~1,937 resident FTE students~~
 27 ~~each year of the 2019 biennium.~~ RESIDENT FTE STUDENTS OF 1,937 IN FY 2018 AND 1,958 IN FY 2019. If total resident FTE student enrollment in the community colleges is greater than the

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than											
2	the estimated numbers for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.											
3	The funding for community colleges may not exceed \$9,518 state support per resident full-time equivalent student.											
4	Funding is to be transferred to the state energy conservation program debt service account for energy improvements are as follows. Transferred funding for each year of the biennium											
5	to retire bonded projects are University of Montana \$26,500, UM Western \$98,000, UM Helena \$6,000, MSU Northern \$26,700, MSU Billings \$115,219, Great Falls \$86,500. Funding to be											
6	transferred for each year of the biennium for state energy revolving projects are UM Western \$41,885, UM Helena \$55,649, UM Montana Tech \$90,266, MSU Billings \$55,323, MSU Northern											
7	\$62,063, Miles Community College \$23,553. University of Montana transfers are \$433,405 in FY 2018 and \$371,357 in FY 2019. Montana State University transfers are \$325,388 in FY 2018											
8	and \$277,611 in FY 2019.											
9	Total audit costs are estimated to be \$172,144 for the community colleges for the biennium. The general fund appropriation for each community college provides 47.05% <u>48.20%</u> of											
10	the total audit costs in the 2019 biennium. The remaining 52.95% <u>51.80%</u> of these cost must be paid from funds other than those appropriated from OCHE - Community College Assistance											
11	- Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$54,590 for Flathead Valley CC, \$49,714 for Miles CC, and \$67,840 for Dawson CC. Total											
12	audit cost for OCHE/BOR is \$45,284, GSL program is \$16,982, UM-Missoula is \$279,253, and MSU-Bozeman is \$279,253.											
13	The Montana university system shall pay \$88,506 for the 2019 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the Montana											
14	state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.											
15	<hr/>											
16	TOTAL SECTION E											
17	1,048,309,479	34,366,849	241,836,656	1,215,008	0	1,325,727,992	1,062,105,083	34,555,105	242,853,604	1,215,451	0	1,340,729,243
18	<u>1,029,898,439</u>	<u>34,825,537</u>	<u>241,837,198</u>			<u>1,307,776,182</u>	<u>1,068,108,919</u>	<u>34,627,674</u>	<u>242,856,216</u>			<u>1,346,808,260</u>
19	<hr/>											
20	TOTAL STATE FUNDING											
21	2,005,410,520	748,319,673	2,319,716,727	12,075,447	0	5,085,522,367	2,032,944,630	742,464,460	2,376,265,251	11,972,753	0	5,163,647,094
22	<u>2,005,442,137</u>	<u>748,319,681</u>	<u>2,319,716,728</u>			<u>5,085,553,993</u>	<u>2,032,977,849</u>	<u>742,464,418</u>	<u>2,376,265,252</u>			<u>5,163,680,272</u>
23	<u>2,003,760,459</u>	<u>759,206,604</u>	<u>2,326,392,580</u>	<u>12,201,864</u>		<u>5,101,561,507</u>	<u>2,054,127,271</u>	<u>755,382,737</u>	<u>2,381,586,206</u>	<u>12,098,764</u>		<u>5,203,194,978</u>
24	<hr/>											

1 NEW SECTION. Section 12. Rates. Internal service fund type fees and charges established by the legislature for the 2019 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal 2018</u>	<u>Fiscal 2019</u>
2		
3	DEPARTMENT OF REVENUE – 5801	
4	1. Citizen Services and Resource Management Division	
5	Delinquent Account Collection Fee (maximum percent of amount collected)	5%
6	DEPARTMENT OF ADMINISTRATION -- 6101	
7	1. Director's Office	
8	a. Management Services	
9	Total Allocation of Costs	\$1,499,893
10	Portion of Unit for HR charges per FTE of User Programs	\$891
11	b. Continuity, Emergency Preparedness, & Security	
12	Total Allocation of Costs	\$728,874
13	2. State Financial Services Division	
14	a. SABHRS Finance and Budget Bureau	
15	SABHRS Services Fee (total allocation of costs)	\$4,008,249
16	b. Warrant Writer	
17	Mailer	\$0.80301
18	Nonmailer	\$0.34725
19	Emergency	\$13.02172
20	Duplicates	\$8.68115
21	Externals	
22	Externals - Payroll	\$0.14643
23	Externals - Other	\$0.11720
24	Direct Deposit	

1	Direct Deposit - Mailer	\$0.95493	\$0.95348
2	Direct Deposit - No Advice Printed	\$0.13022	\$0.13002
3	Unemployment Insurance		
4	Mailer - Print Only	\$0.11408	\$0.11391
5	Direct Deposit - No Advice Printed	\$0.02872	\$0.02867
6	3. General Services Division		
7	a. Facilities Management Bureau		
8	Office Rent (per sq. ft.)	\$10.135	\$10.323
9	Non-Office Rent (per sq. ft.)	\$5.330	\$5.330
10	Project Management - In-house	15%	15%
11	Project Management - Consultation	Actual Cost	Actual Cost
12	State Employee Access ID Card	Actual Cost	Actual Cost
13	b. Print and Mail Services		
14	Internal Printing		
15	Impression Cost	Cost + 25%	Cost + 25%
16	Large Format Color	Cost + 25%	Cost + 25%
17	Ink	Cost + 25%	Cost + 25%
18	Bindery Work	Cost + 25%	Cost + 25%
19	Variable Data Printing	Cost + 25%	Cost + 25%
20	Pick and Pack Fulfilment	\$1.00	\$1.00
21	Overtime	\$30.00	\$30.00
22	Desktop	\$75.00	\$75.00
23	Scan	\$9.52	\$9.52
24	IT Programming	\$95.00	\$95.00

1	File Transfer	\$25.00	\$25.00
2	Mainframe Printing	\$0.071	\$0.071
3	Warrant Printing	\$0.25	\$0.25
4	Inventory Markup	20.0%	20.0%
5	CD/DVD Duplicating	Cost + 25%	Cost + 25%
6	Pre-Press Work	Cost + 25%	Cost + 25%
7	External Printing		
8	Percent of Invoice markup	8.80%	8.80%
9	Managed Print		
10	Percent of Invoice markup	15.9%	15.9%
11	Mail Preparation		
12	Tabbing	\$0.023	\$0.023
13	Labeling	\$0.023	\$0.023
14	Ink Jet	\$0.036	\$0.036
15	Inserting	\$0.045	\$0.045
16	Waymark	\$0.069	\$0.069
17	Permit Mailings	\$0.069	\$0.069
18	Mail Operations		
19	Machinable	\$0.043	\$0.043
20	Nonmachinable	\$0.110	\$0.110
21	Seal Only	\$0.020	\$0.020
22	Postcards	\$0.070	\$0.070
23	Certified Mail	\$0.620	\$0.620
24	Registered Mail	\$0.614	\$0.614

1	International Mail	\$0.510	\$0.510
2	Flats	\$0.150	\$0.150
3	Priority	\$0.614	\$0.614
4	Express Mail	\$0.614	\$0.614
5	USPS Parcels	\$0.510	\$0.510
6	Insured Mail	\$0.614	\$0.614
7	Media Mail	\$0.320	\$0.320
8	Standard Mail	\$0.200	\$0.200
9	Postage Due	\$0.061	\$0.061
10	Fee Due	\$0.061	\$0.061
11	Tapes	\$0.245	\$0.245
12	Express Services	\$0.500	\$0.500
13	Mail Tracking	\$0.250	\$0.250
14	Cass Letters/Postcards	\$0.047	\$0.047
15	Cass Flats	\$0.100	\$0.100
16	Flat Sorter	\$0.250	\$0.250
17	Interagency Mail	\$360,175 yearly	\$360,175 yearly
18	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

19 4. Information Technology Services Division

20 Rates Maintained/Based Upon Financial Transparency Model (FTM)

21 Operations of the Division

30-Day Working Capital Reserve

22 The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of
 23 \$15,656,816 in FY 2018 and \$15,698,331 in FY 2019, operating expenses of \$29,650,069 in FY 2018 and \$29,509,427 in FY 2019, equipment and intangible assets of \$370,861 in FY 2018
 24 and \$370,861 in FY 2019, and debt service of \$626,360 in FY 2018 and \$626,360 in FY 2019. State agencies shall report to the state information technology services division which services

1 they wish to purchase as a result of changes in the fixed costs for information technology services. The state information technology services division shall report to the legislative finance
 2 committee at its June 2017 meeting on how they implemented the agency requests. The state information technology services division shall also report any further adjustments to state agency
 3 rates for information technology at each subsequent meeting of the legislative finance committee.

4 5. Health Care and Benefits Division

5 a. Workers' Compensation Management Program

6 Administrative Fee	\$0.95	\$0.95
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7 6. State Human Resources Division

8 a. Intergovernmental Training

9 Open Enrollment Courses

10 Two-Day Course (per participant)	\$190.00	\$190.00
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11 One-Day Course (per participant)	\$123.00	\$123.00
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12 Half-Day Course (per participant)	\$95.00	\$95.00
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13 Eight-Day Management Series (per participant)	\$800.00	\$800.00
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14 Six-Day Management Series (per participant)	\$600.00	\$600.00
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15 Four-Day Administrative Series (per participant)	\$400.00	\$400.00
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16 Contract Courses

17 Full-Day Training (flat fee)	\$830.00	\$830.00
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18 Half-Day Training (flat fee)	\$570.00	\$570.00
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19 Computer Maintenance Charges (course specific)	\$10.00	\$10.00
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20 b. Human Resources Information System Fee

21 Per payroll warrant advice per pay period	\$8.55	\$8.55
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22 7. Risk Management & Tort Defense

23 Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$2,022,570	\$2,022,570
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24 Aviation (total allocation to agencies)	\$169,961	\$169,961
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1	General Liability (total allocation to agencies)	\$14,613,042	\$14,613,042
2	Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000
3	DEPARTMENT OF COMMERCE – 6501		
4	1. Board of Investments		
5	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
6	a. Administration Charge (total)	\$6,488,749	\$6,488,640
7	2. Director’s Office/Management Services		
8	a. Management Services Indirect Charge Rate		
9	State	16.35%	16.35%
10	Federal	16.35%	16.35%
11	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
12	1. Centralized Services Division		
13	a. Cost Allocation Plan	8.19%	7.87%
14	b. Office of Legal Services (direct hourly rate)	\$103	\$103
15	2. Technology Services Division		
16	a. Technical Services (per FTE)	\$266	\$266
17	b. Application Services (per hour)	\$84	\$84
18	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$819,755	\$819,755
19	d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost
20	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
21	1. Vehicle and Aircraft Rates		
22	Per Mile Rates		
23	a. Sedans	\$0.46	\$0.46
24	b. Vans	\$0.53	\$0.53

1	c. Utilities	\$0.58	\$0.58
2	d. Pickup 1/2 ton	\$0.53	\$0.53
3	e. Pickup 3/4 ton	\$0.61	\$0.61
4	Per Hour Rates		
5	f. Two-Place Single Engine	\$150.00	\$150.00
6	g. Partnavia	\$500.00	\$500.00
7	h. Turbine Helicopters	\$500.00	\$500.00
8	2. Duplicating Center		
9	Per Copy		
10	a. 1-20	\$0.070	\$0.070
11	b. 21-100	\$0.075	\$0.075
12	c. 101 - 1,000	\$0.050	\$0.050
13	d. 1,001- 5,000	\$0.045	\$0.045
14	e. color copies	\$0.250	\$0.250
15	f. Desktop Publisher (per hour)	\$46.36	\$46.36
16	Bindery		
17	a. Collating (per sheet)	\$0.010	\$0.010
18	b. Hand Stapling (per set)	\$0.020	\$0.020
19	c. Saddle Stitch (per set)	\$0.035	\$0.035
20	d. Folding (per set)	\$0.010	\$0.010
21	e. Punching (per set)	\$0.005	\$0.005
22	f. Cutting (per minute)	\$0.600	\$0.600
23	3. Warehouse Overhead Rate	25%	25%
24	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		

1	Indirect Rate		
2	a. Personal Services	24%	24%
3	b. Operating Expenditures	4%	4%
4	DEPARTMENT OF TRANSPORTATION -- 5401		
5	1. State Motor Pool		
6	In the motor pool program, if the price of gasoline goes above \$2.78, Tier 2 rates may be charged if approved by the office of budget and program planning. If the price of gasoline		
7	goes above \$3.28, Tier 3 rates may be charged if approved by the office of budget and program planning.		
8	Tier one		
9	a. Class 02 (small utilities)		
10	Per Hour Assigned	\$1.346	\$1.394
11	Per Mile Operated	\$0.117	\$0.118
12	b. Class 04 (large utilities)		
13	Per Hour Assigned	\$1.994	\$2.033
14	Per Mile Operated	\$0.151	\$0.151
15	c. Class 05 (hybrid sedans)		
16	Per Hour Assigned	\$0.534	\$0.542
17	Per Mile Operated	\$0.089	\$0.089
18	d. Class 06 (midsize compacts)		
19	Per Hour Assigned	\$1.040	\$1.081
20	Per Mile Operated	\$0.106	\$0.106
21	e. Class 07 (small pickups)		
22	Per Hour Assigned	\$0.341	\$0.348
23	Per Mile Operated	\$0.168	\$0.168
24	f. Class 11 (large pickups)		

1	Per Hour Assigned	\$1.116	\$1.143
2	Per Mile Operated	\$0.180	\$0.179
3	g. Class 12 (vans – all types)		
4	Per Hour Assigned	\$1.241	\$1.275
5	Per Mile Operated	\$0.135	\$0.135
6	Tier two (contingent \$2.78/gallon)		
7	a. Class 02 (small utilities)		
8	Per Hour Assigned	\$1.346	\$1.394
9	Per Mile Operated	\$0.138	\$0.139
10	b. Class 04 (large utilities)		
11	Per Hour Assigned	\$1.994	\$2.033
12	Per Mile Operated	\$0.182	\$0.182
13	c. Class 05 (hybrid sedans)		
14	Per Hour Assigned	\$0.534	\$0.542
15	Per Mile Operated	\$0.102	\$0.102
16	d. Class 06 (midsize compacts)		
17	Per Hour Assigned	\$1.040	\$1.081
18	Per Mile Operated	\$0.125	\$0.125
19	e. Class 07 (small pickups)		
20	Per Hour Assigned	\$0.341	\$0.348
21	Per Mile Operated	\$0.196	\$0.197
22	f. Class 11 (large pickups)		
23	Per Hour Assigned	\$1.116	\$1.143
24	Per Mile Operated	\$0.216	\$0.215

1	g. Class 12 (vans – all types)		
2	Per Hour Assigned	\$1.241	\$1.275
3	Per Mile Operated	\$0.160	\$0.160
4	Tier three (contingent \$3.28/gallon)		
5	a. Class 02 (small utilities)		
6	Per Hour Assigned	\$1.346	\$1.394
7	Per Mile Operated	\$0.160	\$0.161
8	b. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.994	\$2.033
10	Per Mile Operated	\$0.214	\$0.214
11	c. Class 05 (hybrid sedans)		
12	Per Hour Assigned	\$0.534	\$0.542
13	Per Mile Operated	\$0.115	\$0.115
14	d. Class 06 (midsize compacts)		
15	Per Hour Assigned	\$1.040	\$1.081
16	Per Mile Operated	\$0.143	\$0.143
17	e. Class 07 (small pickups)		
18	Per Hour Assigned	\$0.341	\$0.348
19	Per Mile Operated	\$0.225	\$0.226
20	f. Class 11 (large pickups)		
21	Per Hour Assigned	\$1.116	\$1.143
22	Per Mile Operated	\$0.252	\$0.252
23	g. Class 12 (vans – all types)		
24	Per Hour Assigned	\$1.241	\$1.275

1	Per Mile Operated	\$0.185	\$0.185
2	2. Equipment Program		
3	All of Program Operations		60-day working capital reserve
4	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
5	1. Air Operations Program		
6	a. Bell UH-1H	\$1,650	\$1,650
7	b. Bell Jet Ranger	\$515	\$515
8	c. Cessna 180 Series	\$175	\$175
9	DEPARTMENT OF JUSTICE -- 4110		
10	1. Agency Legal Services		
11	a. Attorney (per hour)	\$106.00	\$106.00
12	b. Investigator (per hour)	\$62.00	\$62.00
13	DEPARTMENT OF CORRECTIONS - 6401		
14	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
15	2. Supply Fee as a Percentage of Actual Costs of Parts	8%	8%
16	3. Parts	Actual Cost	Actual Cost
17	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.35	\$2.35
18	5. Cook/Chill Rate -- Hot Base Tray Price	\$1.22	\$1.22
19	6. Delivery Charge Per Mile	\$0.50	\$0.50
20	7. Delivery Charge Per Hour	\$35.00	\$35.00
21	8. Spoilage Percentage All Customers	5%	5%
22	9. Detention Center Trays	\$2.92	\$2.95
23	10. Accessory Package	\$0.16	\$0.16
24	11. Bulk Food	Actual Cost	Actual Cost

1	12. Overhead Charge		
2	a. Montana State Hospital	11%	11%
3	b. Montana State Prison	76%	76%
4	c. Treasure State Correctional Training Center	13%	13%
5	13. License Plates – Cost per set	\$6.20	\$6.20
6	14. Base Laundry Price per pound	\$0.60	\$0.60
7	Delivery Charge per pound		
8	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
9	b. Montana Law Enforcement Academy	\$0.15	\$0.15
10	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
11	d. START Program	\$0.01	\$0.01
12	e. University of Montana	\$0.20	\$0.20

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14 **OFFICE OF PUBLIC INSTRUCTION - 3501**

15	1. OPI Indirect Cost Pool		
16	a. Unrestricted Rate	17.0%	17.0%
17	b. Restricted Rate	17.0%	17.0%

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