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_____ BILL NO. _____

INTRODUCED BY _____
(Primary Sponsor)

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, 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 agency's budgets to pay fixed cost allocations to the state information technology services division of the department of administration. The appropriations shall 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 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.

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



1 the 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
2 funding 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
3 for the 2021 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

5 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,
6 or other similar space unless specifically expressed in a legislative line item or change package in the accompanying HB 2 narrative. It is the intent of the legislature that state agencies are
7 precluded from enacting any inflation provisions of rent or lease agreements or entering into new rent or lease agreements that include automatic inflation adjustors.

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

9 NEW SECTION. Section 9. Effective date. [This act] is effective July 1, 2017.

10 NEW SECTION. Section 10. Appropriations. The following money is appropriated for the respective fiscal years:

	<u>Fiscal 2018</u>					<u>Total</u>	<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	A. GENERAL GOVERNMENT											
2	LEGISLATIVE BRANCH (11040)											
3	1. Legislative Services Division (20) (Biennial)											
4	8,364,988	381,516	0	0	0	8,746,504	8,071,935	314,744	0	0	0	8,386,679
5	2. Legislative Committees and Activities (21) (Biennial)											
6	773,341	0	0	0	0	773,341	612,157	0	0	0	0	612,157
7	3. Fiscal Analysis and Review (27) (Biennial)											
8	2,000,054	0	0	0	0	2,000,054	2,027,734	0	0	0	0	2,027,734
9	4. Audit and Examination (28) (Biennial)											
10	2,529,825	1,894,205	0	0	0	4,424,030	2,568,556	1,836,949	0	0	0	4,405,505
11	<hr/>											
12	Total											
13	13,668,208	2,275,721	0	0	0	15,943,929	13,280,382	2,151,693	0	0	0	15,432,075
14	CONSUMER COUNSEL (11120)											
15	1. Administration Program (01)											
16	0	1,731,084	0	0	0	1,731,084	0	1,733,940	0	0	0	1,733,940
17	<hr/>											
18	Total											
19	0	1,731,084	0	0	0	1,731,084	0	1,733,940	0	0	0	1,733,940
20												
21	GOVERNOR'S OFFICE (31010)											
22	1. Executive Office Program (01)											
23	2,877,195	0	0	0	0	2,877,195	2,881,677	0	0	0	0	2,881,677
24	2. Executive Residence Operations (02)											
25	158,397	0	0	0	0	158,397	159,671	0	0	0	0	159,671
26	3. Air Transportation Program (03)											
27	303,339	0	0	0	0	303,339	306,937	0	0	0	0	303,937



		<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	4.	Office of Budget and Program Planning (04)											
2		2,191,937	0	0	0	0	2,191,937	2,203,149	0	0	0	0	2,203,149
3	a.	Legislative Audit (Restricted/Biennial)											
4		60,379	0	0	0	0	60,379	0	0	0	0	0	0
5	5.	Office of Indian Affairs (05)											
6		178,687	0	0	0	0	178,687	178,976	0	0	0	0	178,976
7	6.	Lieutenant Governor's Office (12)											
8		317,937	0	0	0	0	317,937	318,381	0	0	0	0	318,381
9	7.	Mental Disabilities Board of Visitors (20)											
10		463,407	0	0	0	0	463,407	464,961	0	0	0	0	464,961
11	<hr/>												
12	Total	6,551,278	0	0	0	0	6,551,278	6,513,752	0	0	0	0	6,513,752
13	<hr/>												
14	COMMISSIONER OF POLITICAL PRACTICES (32020)												
15	1.	Administration (01)											
16		761,306	0	0	0	0	761,306	762,336	0	0	0	0	762,336
17	a.	Legislative Audit (Restricted/Biennial)											
18		10,189	0	0	0	0	10,189	0	0	0	0	0	0
19	<hr/>												
20	Total	771,495	0	0	0	0	771,495	762,336	0	0	0	0	762,336
21	<hr/>												
22	OFFICE OF THE STATE AUDITOR (34010)												
23	1.	Central Management (01)											
24		0	2,128,861	0	0	0	2,128,861	0	2,132,635	0	0	0	2,132,635
25	a.	Legislative Audit (Restricted/Biennial)											
26													
27	<hr/>												

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	0	10,855	0	0	0	0	0	0	0	0	0	
2	2.	Insurance Program (03)										
3	0	4,989,294	0	0	0	0	4,998,918	0	0	0	4,998,918	
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	29,102	0	0	0	0	0	0	0	0	0	
6	3.	Securities Program (04)										
7	0	1,177,780	0	0	0	0	1,180,201	0	0	0	1,180,201	
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	6,837	0	0	0	0	0	0	0	0	0	
10	<hr/>											
11	Total											
12	0	8,342,729	0	0	0	0	8,311,754	0	0	0	8,311,754	
13	<hr/>											
14	DEPARTMENT OF REVENUE (58010)											
15	1.	Director's Office (01)										
16	14,228,380	124,913	0	377,480	0	14,730,773	14,330,410	126,872	0	379,439	0	14,836,721
17	a.	Legislative Audit (Restricted/Biennial)										
18	184,911	0	0	0	0	184,911	0	0	0	0	0	0
19	2.	Liquor Control Division (03)										
20	0	0	0	2,960,073	0	2,960,073	0	0	0	2,967,542	0	2,967,542
21	3.	Citizen Services and Resource Management (05)										
22	8,944,795	208,419	0	40,003	0	9,193,217	8,960,941	208,419	0	40,003	0	9,209,363
23	4.	Business and Income Taxes Division (07)										
24	10,301,512	661,713	266,927	0	0	11,230,152	10,330,689	663,603	267,557	0	0	11,261,849
25	5.	Property Assessment Division (08)										
26	21,012,201	14,301	0	0	0	21,026,502	21,073,284	14,301	0	0	0	21,087,585
27	<hr/>											

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	Total											
2	54,671,799	1,009,346	266,927	3,377,556	0	59,325,628	54,695,324	1,013,195	267,557	3,386,984	0	59,363,060
3	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated											
4	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.											
5												
6	DEPARTMENT OF ADMINISTRATION (61010)											
7	1. Director's Office (01)											
8	518,197	0	12,707	0	0	530,904	519,645	0	12,707	0	0	532,532
9	a. Legislative Audit (Restricted/Biennial)											
10	66,969	0	0	0	0	66,969	0	0	0	0	0	0
11	2. State Financial Services Division (03)											
12	2,583,968	200,119	1,427	55,373	0	2,840,887	2,593,297	200,389	1,427	55,373	0	2,850,486
13	a. Legislative Audit (Restricted/Biennial)											
14	0	186	0	0	0	186	0	0	0	0	0	0
15	3. Architecture and Engineering Division (04)											
16	0	2,074,036	0	0	0	2,074,036	0	2,084,187	0	0	0	2,084,187
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	438,635	278,041	1,356,642	0	0	2,073,318	439,992	278,740	148,877	0	0	903,609
21	a. Legislative Audit (Restricted/Biennial)											
22	244	244	0	0	0	488	0	0	0	0	0	0
23	5. Banking and Financial Institutions Division (14)											
24	0	4,097,806	0	0	0	4,097,806	0	4,108,567	0	0	0	4,108,567
25	a. Legislative Audit (Restricted/Biennial)											
26	0	4,933	0	0	0	4,933	0	0	0	0	0	0
27	6. Montana State Lottery (15)											

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	0	0	0	5,442,679	0	5,442,679	0	0	0	5,451,478	0	5,451,478
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	0	0	125,752	0	125,752	0	0	0	0	0	0
4	7.	State Human Resources Division (23)										
5	1,649,481	0	0	0	0	1,649,481	1,658,221	0	0	0	0	1,658,221
6	8.	Montana Tax Appeal Board (37)										
7	614,432	0	0	0	0	614,432	609,248	0	0	0	0	609,248
8	<hr/>											
9	Total											
10	5,871,926	6,658,026	1,370,776	5,623,804	0	19,524,532	5,820,403	6,671,883	199,011	5,506,851	0	18,198,148
11												
12	DEPARTMENT OF COMMERCE (65010)											
13	1.	Office of Tourism and Business Development (51)										
14	3,782,659	2,594,668	799,694	0	0	7,177,021	3,785,775	2,592,274	799,694	0	0	7,177,743
15	a.	Legislative Audit (Restricted/Biennial)										
16	3,197	40,345	1,151	0	0	44,693	0	0	0	0	0	0
17	b.	SBIR/STTR Program (Restricted/Biennial)										
18	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
19	c.	Montana Manufacturing Extension Service (Restricted/Biennial)										
20	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
21	2.	Community Development Division (60)										
22	842,197	1,338,806	16,453,989	0	0	18,634,992	842,670	1,344,069	16,455,520	0	0	18,642,259
23	a.	Legislative Audit (Restricted/Biennial)										
24	3,131	2,582	7,019	0	0	12,732	0	0	0	0	0	0
25	b.	Coal Board Grants (Biennial)										
26	0	1,754,336	0	0	0	1,754,336	0	1,761,868	0	0	0	1,761,868
27	c.	Hard Rock Mining Reserve (Restricted)										

	<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	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2	3.	Housing Division (74)										
3	0	75,000	358,921	0	0	433,921	0	75,000	358,921	0	0	433,921
4	4.	Board of Horse Racing (78)										
5	0	199,173	0	0	0	199,173	0	199,172	0	0	0	199,172
6	5.	Director's Office (81)										
7	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
8	<hr/>											
9	Total											
10	5,106,184	6,104,910	18,120,774	0	0	29,331,868	5,103,445	6,072,383	18,114,135	0	0	29,289,963
11	If HB 3 is not passed and approved in a form that appropriates \$1,945,617 state special revenue for Coal Board Grants, then the Community Development Division is appropriated											
12	the difference between any appropriation included in HB 3 for the coal board and \$1,945,617, up to \$1,945,617, state special revenue for the 2019 biennium for Coal Board Grants.											
13												
14	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
15	1.	Workforce Services Division (01)										
16	0	12,444,184	17,582,120	0	0	30,026,304	0	12,664,336	17,418,044	0	0	30,082,380
17	2.	Unemployment Insurance Division (02)										
18	0	5,530,223	10,386,026	0	0	15,916,249	0	5,672,806	10,315,028	0	0	15,987,834
19	3.	Commissioner's Office (03)										
20	290,937	359,381	475,462	0	0	1,125,780	291,104	359,576	477,082	0	0	1,127,762
21	4.	Employment Relations Division (04)										
22	1,382,530	11,857,329	926,552	0	0	14,166,411	1,385,007	11,880,589	928,500	0	0	14,194,096
23	5.	Business Standards Division (05)										
24	0	18,286,923	383	0	0	18,287,306	0	18,256,794	383	0	0	18,257,177
25	6.	Office of Community Services (07)										
26	147,574	13,040	3,695,615	0	0	3,856,229	148,025	13,040	3,698,494	0	0	3,859,559
27	7.	Workers' Compensation Court (09)										

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	0	760,417	0	0	0	760,417	0	764,216	0	0	0	764,216
2												
3	Total											
4	1,821,041	49,251,497	33,066,158	0	0	84,138,696	1,824,136	49,611,357	32,837,531	0	0	84,273,024
5												
6	DEPARTMENT OF MILITARY AFFAIRS (67010)											
7	1. Director's Office (01)											
8	802,218	0	494,829	0	0	1,297,047	804,799	0	495,209	0	0	1,300,008
9	a. Legislative Audit (Restricted/Biennial)											
10	2,265	0	0	0	0	2,265	0	0	0	0	0	0
11	2. Challenge Academy (02)											
12	1,118,759	0	3,316,130	0	0	4,434,889	1,121,031	0	3,322,944	0	0	4,443,975
13	a. Legislative Audit (Restricted/Biennial)											
14	2,830	0	8,491	0	0	11,321	0	0	0	0	0	0
15	3. National Guard Scholarship Program (03) (Biennial)											
16	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
17	4. Starbase Program (04)											
18	0	0	342,386	0	0	342,386	0	0	343,371	0	0	343,371
19	a. Legislative Audit (Restricted/Biennial)											
20	0	0	755	0	0	755	0	0	0	0	0	0
21	5. Army National Guard Program (12)											
22	1,603,201	420	16,979,903	0	0	18,583,524	1,628,098	420	17,025,960	0	0	18,654,475
23	a. Legislative Audit (Restricted/Biennial)											
24	13,208	0	27,548	0	0	40,756	0	0	0	0	0	0
25	6. Air National Guard Program (13)											
26	365,638	0	4,894,307	0	0	5,259,945	368,458	0	4,914,612	0	0	5,283,060
27	a. Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	943	0	3,585	0	0	4,528	0	0	0	0	0	0
2	7. Disaster and Emergency Services (21)											
3	1,186,689	59,641	15,921,173	0	0	17,167,503	1,189,594	59,641	15,924,572	0	0	17,173,807
4	a. Legislative Audit (Restricted/Biennial)											
5	4,906	0	6,415	0	0	11,321	0	0	0	0	0	0
6	8. Veterans' Affairs Division (31)											
7	1,257,551	804,888	0	0	0	2,062,439	1,259,494	807,112	0	0	0	2,066,606
8	a. Legislative Audit (Restricted/Biennial)											
9	3,019	0	0	0	0	3,019	0	0	0	0	0	0
10	<hr/>											
11	Total											
12	6,570,636	864,949	41,995,522	0	0	49,431,107	6,580,880	867,173	42,026,658	0	0	49,474,711
13	<hr/>											
14	TOTAL SECTION A											
15	95,032,567	76,238,262	94,820,157	9,001,360	0	275,092,346	94,580,658	76,433,378	93,444,892	8,893,835	0	273,352,763

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
2	1. Disability Employment and Transitions Division (01)											
3	5,514,517	954,971	22,203,637	0	0	28,673,125	5,519,811	955,570	22,231,911	0	0	28,707,292
4	2. Human and Community Services Division (02)											
5	39,316,046	2,602,190	112,115,115	0	0	154,033,351	39,273,217	2,599,080	112,164,912	0	0	154,037,209
6	3. Child and Family Services Division (03)											
7	47,719,031	1,897,614	33,696,023	0	0	83,312,668	47,738,584	1,897,614	34,911,575	0	0	84,547,773
8	4. Director's Office (04)											
9	3,077,261	682,215	3,485,481	0	0	7,244,957	2,582,781	683,347	3,492,280	0	0	6,758,408
10	5. Child Support Enforcement Division (05)											
11	3,699,693	396,743	8,763,425	0	0	12,829,861	3,682,183	396,775	8,787,737	0	0	12,866,695
12	6. Business and Financial Services Division (06)											
13	3,912,848	513,155	5,719,758	0	0	10,145,761	3,905,627	504,350	5,677,156	0	0	10,087,133
14	a. Legislative Audit (Restricted/Biennial)											
15	167,083	13,927	211,454	0	0	392,464	0	0	0	0	0	0
16	7. Public Health and Safety Division (07)											
17	3,923,215	16,071,454	42,397,803	0	0	62,392,472	3,928,394	16,088,020	42,437,397	0	0	62,453,811
18	8. Quality Assurance Division (08)											
19	2,539,635	393,446	6,598,951	0	0	9,532,032	2,546,120	394,071	6,616,705	0	0	9,556,896
20	9. Technology Services Division (09)											
21	12,566,730	1,503,533	15,491,043	0	0	29,561,306	12,578,552	1,505,098	15,502,841	0	0	29,586,491
22	10. Developmental Services Division (10)											
23	94,963,934	6,633,290	206,817,335	0	0	308,414,559	96,863,610	6,633,290	214,263,837	0	0	317,760,737
24	11. Health Resources Division (11)											
25	147,780,588	82,519,660	572,122,690	0	0	802,422,938	158,294,235	82,646,454	611,600,370	0	0	852,541,059
26	12. Medicaid and Health Services Management (12)											
27	2,336,867	149,869	16,339,551	0	0	18,826,287	2,337,454	149,978	16,340,181	0	0	18,827,613

		<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	13.	Management and Fair Hearings Division (16)											
2		874,550	61,189	1,283,495	0	0	2,219,234	876,690	61,333	1,286,602	0	0	2,224,625
3	14.	Senior and Long-Term Care Division (22)											
4		74,024,424	35,164,572	200,074,025	0	0	309,263,021	73,510,237	35,206,696	203,517,847	0	0	312,234,780
5	15.	Addictive and Mental Disorders Division (33)											
6		76,208,826	20,304,343	54,079,483	0	0	150,592,652	76,780,839	20,322,992	56,085,056	0	0	153,188,887
7	<hr/>												
8	Total												
9		518,595,248	169,862,171	1,301,399,269	0	0	1,989,856,688	530,418,334	170,044,668	1,354,916,407	0	0	2,055,379,409
10	<hr/>												

11 TOTAL SECTION B

12		518,595,248	169,862,171	1,301,399,269	0	0	1,989,856,688	530,418,334	170,044,668	1,354,916,407	0	0	2,055,379,409
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13 The Disability Employment & Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each
 14 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,
 15 or speech impairments.

16 If legislation authorizing a statutory appropriation for SNAP benefits (LC 1098) is not passed and approved, the appropriation for the Human and Community Services Division is
 17 increased by \$179,540,458 federal funds each year.

18 County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State
 19 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 collected the amount that is
 20 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 program and the
 21 community services program at the level of \$564,785 from counties participating in the intergovernmental transfer program for nursing facilities.

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	C. NATURAL RESOURCES AND TRANSPORTATION											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)											
3	1. Fisheries Division (03)											
4	1,175,000	9,168,406	10,805,346	0	0	21,148,752	1,175,440	9,201,396	10,853,019	0	0	21,229,855
5	2. Law Enforcement Division (04)											
6	0	11,303,301	666,879	0	0	11,970,180	0	11,341,794	670,116	0	0	12,011,910
7	3. Wildlife Division (05)											
8	0	15,180,195	8,987,857	0	0	24,168,052	0	15,202,489	9,010,736	0	0	24,213,225
9	4. Parks Division (06)											
10	0	8,347,424	174,428	0	0	8,521,852	0	8,373,308	175,201	0	0	8,548,509
11	5. Communication and Education Division (08)											
12	0	3,026,813	964,612	0	0	3,991,425	0	3,036,219	966,593	0	0	4,002,812
13	6. Administration Division (09)											
14	0	13,561,356	322,645	0	0	13,884,001	0	13,601,495	319,575	0	0	13,921,070
15	a. Legislative Audit (Restricted/Biennial)											
16	0	105,663	0	0	0	105,663	0	0	0	0	0	0
17	7. Department Management (12)											
18	0	7,914,632	244,929	0	0	8,159,561	0	7,936,342	245,338	0	0	8,181,680
19	<hr/>											
20	Total											
21	1,175,000	68,607,790	22,166,696	0	0	91,949,486	1,175,440	68,693,043	22,240,578	0	0	92,109,061
22												
23	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
24	1. Central Management Program (10)											
25	330,602	1,977,514	374,154	0	0	2,682,270	330,024	1,977,514	374,154	0	0	2,681,692
26	2. Water Quality Division (20)											
27	2,543,457	6,496,950	7,659,894	0	0	16,700,301	2,550,263	6,517,612	7,676,311	0	0	16,744,186

		<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	3.	Enforcement Division (30)											
2		531,684	488,661	378,560	0	0	1,398,905	533,304	490,071	379,656	0	0	1,403,031
3	4.	Waste Management and Remediation Division (40)											
4		332,942	11,504,715	10,529,799	0	0	22,367,456	332,942	11,491,654	10,562,093	0	0	22,386,689
5	5.	Air, Energy, and Mining Division (50)											
6		2,547,293	15,336,131	4,127,406	0	0	22,010,830	2,548,303	16,088,091	4,144,031	0	0	22,780,425
7	6.	Petroleum Tank Release Compensation Board (90)											
8		0	608,458	0	0	0	608,458	0	609,285	0	0	0	609,285
9	<hr/>												
10	Total												
11		6,285,978	36,412,429	23,069,813	0	0	65,768,220	6,294,836	37,174,227	23,136,245	0	0	66,605,308
12	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												
13	loan 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												
14	used for other program purposes.												
15	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												
16	purpose of paying contract expenses related to the recovery of funds.												
17													
18	DEPARTMENT OF TRANSPORTATION (54010)												
19	1.	General Operations Program (01) (Biennial)											
20		0	32,002,847	1,602,853	0	0	33,605,700	0	32,053,544	1,606,025	0	0	33,659,569
21	a.	Legislative Audit (Restricted/Biennial)											
22		0	184,911	0	0	0	184,911	0	0	0	0	0	0
23	2.	Construction Program (02) (Biennial)											
24		0	53,882,465	264,917,851	0	0	318,800,316	0	61,566,443	315,851,947	0	0	377,418,390
25	3.	Maintenance Program (03) (Biennial)											
26		0	126,595,857	8,091,974	0	0	134,687,831	0	127,511,020	8,138,8207	0	0	135,649,840
27	4.	Motor Carrier Services Division (22) (Biennial)											

	<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	0	9,518,001	2,956,068	0	0	12,474,069	0	9,544,514	2,964,517	0	0	12,509,031
2	5.	Aeronautics Program (40) (Biennial)										
3	0	1,952,563	1,193,879	0	0	3,146,442	0	1,919,065	194,902	0	0	2,113,967
4	6.	Rail, Transit, and Planning Division (50) (Biennial)										
5	0	8,616,008	25,858,386	0	0	34,474,394	0	8,632,978	25,876,517	0	0	34,509,495
6	<hr/>											
7	Total											
8	0	232,752,652	304,621,011	0	0	537,373,663	0	241,227,564	354,632,728	0	0	595,860,292
9	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and											
10	federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for											
11	each program.											
12	All appropriations in the department are biennial.											
13	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											
14	FY 2018 and FY 2019.											
15												
16	DEPARTMENT OF LIVESTOCK (56030)											
17	1.	Centralized Services Program (01)										
18	92,307	2,060,091	0	0	0	2,152,398	93,277	1,958,183	0	0	0	2,051,460
19	a.	Legislative Audit (Restricted/Biennial)										
20	0	35,826	0	0	0	35,826	0	0	0	0	0	0
21	2.	Diagnostic Laboratory Program (03)										
22	918,064	1,467,225	106,020	0	0	2,491,309	917,975	1,453,580	0	0	0	2,477,597
23	3.	Animal Health Division (04)										
24	849,216	732,312	853,011	0	0	2,434,539	850,153	735,822	864,357	0	0	2,450,332
25	4.	Milk and Egg Program (05)										
26	0	685,210	21,000	0	0	706,210	0	695,136	21,000	0	0	716,136
27	5.	Brands Enforcement Division (06)										

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	0	3,527,077	0	0	0	0	3,539,532	0	0	0	3,539,532	
2	6. Meat and Poultry Inspection Program (10)											
3	764,074	5,718	866,750	0	0	1,636,542	767,130	5,718	894,794	0	0	1,642,642
4	<hr/>											
5	Total											
6	2,623,661	8,513,459	1,846,781	0	0	12,983,901	2,628,535	8,387,971	1,861,193	0	0	12,877,699
7	<hr/>											
8	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
9	1. Director's Office (21)											
10	3,645,345	2,084,282	304,497	0	0	6,034,124	3,669,268	2,097,668	306,351	0	0	6,073,287
11	a. Legislative Audit (Restricted/Biennial)											
12	132,079	0	0	0	0	132,079	0	0	0	0	0	0
13	2. Oil and Gas Conservation Division (22)											
14	0	2,049,593	105,676	0	0	2,155,269	0	2,054,224	105,676	0	0	2,159,900
15	3. Conservation and Resource Development Division (23)											
16	1,751,112	8,297,236	274,558	0	0	10,322,906	1,754,676	8,318,394	274,558	0	0	10,347,628
17	4. Water Resources Division (24)											
18	9,867,506	6,340,694	270,089	0	0	16,478,289	9,904,420	6,346,936	270,117	0	0	16,521,473
19	5. Forestry and Trust Lands Divisions (35)											
20	159,096	30,394,772	1,368,326	0	0	31,922,194	159,148	30,510,306	1,369,995	0	0	32,039,449
21	<hr/>											
22	Total											
23	15,555,138	49,166,577	2,323,146	0	0	67,044,861	15,487,512	49,327,528	2,326,697	0	0	67,141,737

24 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
 25 repairing or replacing equipment at the Broadwater hydropower facility.

26 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
 27 rehabilitation of the Broadwater-Missouri diversion project.

	<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	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,											
2	improving, or rehabilitating department state water projects.											
3	The department is appropriated up to \$600,000 for the 2019 biennium from the natural resources operations account established in 15-38-301 for the purchase of prior liens on											
4	property held as loan security as provided in 85-1-615.											
5	The department is appropriated up to \$1,000,000 for the 2019 biennium from the coal bed methane protection account established in 76-15-904 for potential landowner or water											
6	right holder claims for emergency loss of water related to coal bed methane development.											
7	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											
8	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											
9	proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.											
10	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											
11	harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.											
12												
13	DEPARTMENT OF AGRICULTURE (62010)											
14	1. Central Management Division (15)											
15	111,306	1,169,012	105,346	73,145	0	1,458,809	111,306	1,167,631	109,103	73,145	0	1,461,185
16	a. Legislative Audit (Restricted/Biennial)											
17	46,794	0	0	0	0	46,794	0	0	0	0	0	0
18	2. Agricultural Sciences Division (30)											
19	232,774	7,665,156	1,029,133	0	0	8,927,063	233,024	7,682,566	1,033,058	0	0	8,948,648
20	3. Agricultural Development Division (50)											
21	532,881	8,384,097	100,711	402,714	0	9,420,403	533,457	6,390,145	100,751	403,064	0	7,427,420
22	<hr/>											
23	Total											
24	923,755	17,218,265	1,235,190	475,859	0	19,853,069	877,787	15,240,342	1,242,915	476,209	0	17,837,253
25	<hr/>											
26	TOTAL SECTION C											
27	26,563,532	412,671,172	355,262,637	475,859	0	794,973,200	26,464,110	420,050,675	405,440,356	0	0	852,431,350

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	17,411,000	435,272	100,790	0	0	17,947,062	17,485,311	435,272	100,866	0	0	18,021,449
5	a. Legislative Audit (Restricted/Biennial)											
6	49,058	0	0	0	0	49,058	0	0	0	0	0	0
7	2. Law Library (03)											
8	863,245	0	0	0	0	863,245	872,518	0	0	0	0	872,518
9	3. District Court Operations (04)											
10	29,215,638	86,737	0	0	0	29,302,375	29,171,771	86,737	0	0	0	29,258,508
11	4. Water Courts Supervision (05)											
12	999,282	1,364,805	0	0	0	2,364,087	1,001,961	1,366,725	0	0	0	2,368,686
13	5. Clerk of Court (06)											
14	530,240	0	0	0	0	530,240	534,906	0	0	0	0	534,906
15	<hr/>											
16	Total											
17	49,068,463	1,886,814	100,790	0	0	51,056,067	49,066,467	1,888,734	100,866	0	0	51,056,067
18	<hr/>											
19	CRIME CONTROL DIVISION (41070)											
20	1. Justice System Support Service (01)											
21	2,105,789	122,176	12,439,308	0	0	14,667,273	2,111,437	122,176	12,440,938	0	0	14,674,551
22	<hr/>											
23	Total											
24	2,105,789	122,176	12,439,308	0	0	14,667,273	2,111,437	122,176	12,440,938	0	0	14,674,551
25	All pass-through grant authority is biennial.											
26	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,											
27	for the 2017 biennium are authorized to continue and are appropriated in fiscal year 2018 and fiscal year 2019.											

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	DEPARTMENT OF JUSTICE (41100)											
2	1. Legal Services Division (01)											
3	6,814,841	1,223,420	737,356	0	0	8,775,617	6,835,602	1,227,404	738,265	0	0	8,801,274
4	2. Montana Highway Patrol (03)											
5	0	32,696,944	0	0	0	32,696,944	0	33,825,539	0	0	0	33,825,539
6	3. Justice Information Technology Services Division (04)											
7	4,133,784	529,261	2,635	14,768	0	4,680,448	4,152,719	533,025	2,635	14,768	0	4,703,147
8	4. Division of Criminal Investigation (05)											
9	7,277,155	4,384,466	615,993	0	0	12,277,614	7,316,271	4,266,148	612,734	0	0	12,195,153
10	5. Gambling Control Division (07)											
11	0	3,066,479	0	1,255,357	0	4,321,836	0	3,077,727	0	1,259,954	0	4,321,836
12	6. Forensic Science Division (08)											
13	4,239,016	536,371	0	0	0	4,775,387	4,242,896	536,371	0	0	0	4,785,267
14	7. Motor Vehicle Division (09)											
15	9,548,759	13,178,669	0	591,259	0	23,318,687	9,545,338	13,448,561	0	591,259	0	23,585,158
16	8. Central Services Division (10)											
17	622,732	980,870	4,436	31,896	0	1,639,934	668,003	968,564	4,436	31,979	0	1,672,982
18	a. Legislative Audit (Restricted/Biennial)											
19	83,021	0	0	0	0	83,021	0	0	0	0	0	0
20	9. Public Safety Officers Standards and Training (POST) (19)											
21	425,165	0	0	0	0	425,165	427,007	0	0	0	0	427,007
22	<hr/>											
23	Total											
24	33,144,473	56,596,480	1,360,420	1,893,280	0	92,994,653	33,193,839	57,883,339	1,358,070	1,897,960	0	94,333,208

25 The natural resource damage program shall use the major litigation funds available to the department of justice to initiate, investigate, and pursue necessary legal action in
 26 current or newly damaged sites.

		<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	Montana Highway Patrol includes funding to hold inmates in county jails. It is the intent of the legislature that the department of justice may pay no more than \$69 per day to											
2	hold an inmate in any county jail.											
3												
4	PUBLIC SERVICE COMMISSION (42010)											
5	1. Public Service Regulation Program (01)											
6	0	4,504,239	173,336	0	0	4,677,575	0	4,054,642	173,336	0	0	4,227,978
7	a. Legislative Audit (Restricted/Biennial)											
8	0	22,642	0	0	0	22,642	0	0	0	0	0	0
9	<hr/>											
10	Total											
11	0	4,526,881	173,336	0	0	4,700,217	0	4,054,642	173,336	0	0	4,227,978
12												
13	OFFICE OF STATE PUBLIC DEFENDER (61080)											
14	1. Office of State Public Defender (01)											
15	22,230,672	0	0	0	0	22,230,672	22,215,962	0	0	0	0	22,215,962
16	2. Office of Appellate Defender (02)											
17	1,946,729	0	0	0	0	1,946,729	1,949,942	0	0	0	0	1,949,942
18	3. Conflict Coordinator Program (03)											
19	7,438,432	0	0	0	0	7,438,432	6,839,139	0	0	0	0	6,839,139
20	4. Chief Administrator's Office (04)											
21	2,327,885	273,925	0	0	0	2,601,810	2,306,277	273,926	0	0	0	2,580,203
22	a. Legislative Audit (Restricted/Biennial)											
23	58,492	0	0	0	0	58,492	0	0	0	0	0	0
24	<hr/>											
25	Total											
26	34,002,210	273,925	0	0	0	34,276,135	33,311,320	273,925	0	0	0	33,585,246
27												

		<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	DEPARTMENT OF CORRECTIONS (64010)											
2	1. Director's Office (01)											
3	13,128,131	458,431	0	107,229	0	13,693,791	13,157,850	458,431	0	107,229	0	13,723,510
4	a. Legislative Audit (Restricted/Biennial)											
5	116,984	0	0	0	0	116,984	0	0	0	0	0	0
6	2. Probation and Parole Division (02) (Biennial)											
7	68,289,921	814,167	0	0	0	69,104,088	68,348,519	814,167	0	0	0	69,162,686
8	3. Secure Custody Facilities (03) (Biennial)											
9	82,840,133	104,462	0	0	0	82,944,595	82,993,709	104,462	0	0	0	83,098,171
10	4. Montana Correctional Enterprises (04)											
11	952,336	2,995,785	0	0	0	3,948,121	954,141	2,995,842	0	0	0	3,949,983
12	5. Youth Services Division (05)											
13	13,828,703	599,062	0	0	0	14,427,765	13,868,685	599,062	0	0	0	14,467,747
14	6. Clinical Services Division (06)											
15	24,095,571	208,900	0	0	0	24,304,471	24,232,740	208,900	0	0	0	24,441,640
16	7. Board of Pardons and Parole (07)											
17	946,020	0	0	0	0	946,020	963,153	0	0	0	0	963,153
18	<hr/>											
19	Total											
20	204,197,799	5,180,807	0	107,229	0	209,485,835	204,518,797	5,180,864	0	107,229	0	209,806,890
21	All appropriations for Probation and Parole Division and the Secure Custody Facilities are biennial.											
22	Secure Custody Facilities includes funding to hold inmates in county jails. It is the intent of the legislature that the department of corrections pay no more than \$69 per day to											
23	hold an inmate in a county jail.											
24	<hr/>											
25	TOTAL SECTION D											
26	322,518,734	68,587,083	14,073,854	2,000,509	0	407,180,180	322,201,860	69,403,681	14,073,210	2,005,189	0	07,683,940

	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	10,531,594	209,547	18,759,747	0	0	29,500,888	10,607,839	210,153	18,791,724	0	0	29,609,716
5	2. Distribution to Public Schools (09)											
6	801,975,458	9,336,000	151,235,391	0	0	962,546,849	812,026,126	9,336,000	152,235,391	0	0	973,597,517
7	<hr/>											
8	Total											
9	812,507,052	9,545,547	169,995,138	0	0	992,047,737	822,633,965	9,546,153	171,027,115	0	0	1,003,207,233
10	The office of public instruction may distribute funds from the appropriation for in-state treatment to public school districts for the purpose of providing for educational costs of											
11	children with significant behavioral or physical needs.											
12	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											
13	20, chapter 7, part 5.											
14	All appropriations for federal special revenue appropriations in state level activities and in local education activities and all general fund appropriations in local education											
15	activities are biennial.											
16												
17	BOARD OF PUBLIC EDUCATION (51010)											
18	1. Administration (01)											
19	142,698	218,525	0	0	0	361,223	142,426	218,742	0	0	0	361,168
20	a. Legislative Audit (Restricted/Biennial)											
21	15,095	0	0	0	0	15,095	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	157,793	218,525	0	0	0	376,318	142,426	218,742	0	0	0	361,168
25												
26	SCHOOL FOR THE DEAF AND BLIND (51130)											
27	1. Administration Program (01)											

	<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	504,511	2,940	0	0	0	507,451	505,251	2,940	0	0	0	508,191
2	a.	Legislative Audit (Restricted/Biennial)										
3	24,529	0	0	0	0	24,529	0	0	0	0	0	0
4	2.	General Services Program (02)										
5	566,634	0	0	0	0	566,634	560,503	0	0	0	0	560,503
6	3.	Student Services Program (03)										
7	1,782,868	30,000	23,000	0	0	1,835,868	1,788,131	30,000	23,000	0	0	1,841,131
8	4.	Education Program (04)										
9	4,072,901	370,469	47,435	0	0	4,490,805	4,077,500	370,469	47,435	0	0	4,495,404
10	<hr/>											
11	Total											
12	6,951,443	403,409	70,435	0	0	7,425,287	6,931,385	403,409	70,435	0	0	7,405,229
13	<hr/>											
14	MONTANA ARTS COUNCIL (51140)											
15	1.	Promotion of the Arts (01)										
16	520,540	234,405	708,332	0	0	1,463,277	520,427	234,784	708,574	0	0	1,463,785
17	a.	Legislative Audit (Restricted/Biennial)										
18	22,642	0	0	0	0	22,642	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	543,182	234,405	708,332	0	0	1,485,919	520,427	234,784	708,574	0	0	1,463,785
22	All federal special revenue appropriations are biennial.											
23	<hr/>											
24	MONTANA STATE LIBRARY COMMISSION (51150)											
25	1.	Statewide Library Resources (01)										
26	2,926,675	1,703,676	362,695	0	0	4,993,046	2,940,595	1,707,571	363,141	0	0	5,011,307
27	a.	Legislative Audit (Restricted/Biennial)										



	<u>Fiscal 2018</u>					<u>Fiscal 2019</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	22,642	0	0	0	0	22,642	0	0	0	0	0	0
2	b.	Library Services and Technology Act Grants (Biennial)										
3	0	0	850,000	0	0	850,000	0	0	850,000	0	0	850,000
4	<hr/>											
5	Total											
6	2,949,317	1,703,676	1,212,695	0	0	5,865,688	2,940,595	1,707,571	1,213,141	0	0	5,861,307
7	<hr/>											
8	MONTANA HISTORICAL SOCIETY (5117)											
9	1. Administration Program (01)											
10	1,063,016	51,156	76,332	253,261	0	1,443,765	1,066,857	51,156	76,500	253,378	0	1,447,891
11	a.	Legislative Audit (Restricted/Biennial)										
12	41,511	0	0	0	0	41,511	0	0	0	0	0	0
13	2. Research Center (02)											
14	1,254,219	114,055	0	34,753	0	1,403,027	1,258,777	114,055	0	34,753	0	1,407,585
15	3. Museum Program (03)											
16	593,467	421,779	0	3,009	0	1,018,255	594,973	425,887	0	3,009	0	1,023,869
17	4. Publications Program (04)											
18	158,085	0	0	324,768	0	482,853	158,796	0	0	325,677	0	484,473
19	5. Education Program (05)											
20	293,607	110,469	0	25,160	0	429,236	293,878	110,882	0	25,160	0	429,920
21	6. Historic Preservation Program (06)											
22	34,434	0	769,317	45,063	0	848,814	37,215	0	770,646	45,063	0	852,924
23	<hr/>											
24	Total											
25	3,483,339	697,459	845,648	686,014	0	5,667,461	3,410,496	701,980	847,146	687,040	0	5,646,662
26	<hr/>											
27	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											

		<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.	OCHE -- Administration Program (01)											
2		3,132,211	0	0	536,379	0	3,668,590	3,121,917	0	0	536,722	0	3,658,639
3	a.	Legislative Audit (Restricted/Biennial)											
4		45,284	0	0	0	0	45,284	0	0	0	0	0	0
5	2.	OCHE -- Student Assistance Program (02)											
6		9,489,487	140,704	0	0	0	9,630,191	9,489,551	140,759	0	0	0	9,630,310
7	3.	OCHE -- Improving Teacher Quality (03)											
8		0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
9	4.	OCHE -- Community College Assistance (04) (Biennial)											
10		12,825,234	0	0	0	0	12,825,234	12,855,776	0	0	0	0	12,855,766
11	a.	Legislative Audit (Restricted/Biennial)											
12		87,450	0	0	0	0	87,450	0	0	0	0	0	0
13	5.	OCHE -- Educational Outreach and Diversity (06)											
14		131,302	0	8,893,300	0	0	9,024,602	132,102	0	8,896,123	0	0	9,028,225
15	6.	OCHE -- Workforce Development Program (08)											
16		90,067	0	5,479,762	0	0	5,569,829	90,067	0	5,480,114	0	0	5,570,181
17	7.	OCHE -- Appropriation Distribution Transfers (09)											
18		173,820,985	20,297,698	0	0	0	194,118,683	173,234,485	20,893,659	0	0	0	194,128,144
19	8.	OCHE --Research and Development Agencies (10)											
20		26,814,263	1,214,968	0	0	0	28,029,231	26,868,524	1,214,968	0	0	0	28,083,492
21	9.	Tribal College Assistance Program (11) (Biennial)											
22		842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
23	10.	OCHE -- Guaranteed Student Loan (12)											
24		0	0	54,332,758	0	0	54,332,758	0	0	54,335,460	0	0	54,335,460
25	a.	Legislative Audit (Restricted/Biennial)											
26		0	0	16,982	0	0	16,982	0	0	0	0	0	0
27	11.	OCHE -- Board of Regents (13)											

	<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	67,688	0	0	0	0	67,688	67,688	0	0	0	0	67,688
2	<hr/>											
3	Total											
4	227,346,056	21,653,370	69,240,192	563,379	0	318,775,997	226,702,195	22,249,386	69,229,087	536,722	0	318,717,390

5 Items designated as OCHE Administration Program (01), Student Assistance (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce
6 Development (08), Appropriation Distribution Transfers (09), Guaranteed Student Loan (12), and the Board of Regents (13) are a single biennial lump-sum appropriation.

7 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
8 programs. All other public funds received by units of the Montana university system (other than plant funds appropriated for the long-range building program) are appropriated to the board
9 of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-
10 102(13), according to board policy.

11 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
12 and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees
13 that is protected 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.

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

16 The average budgeted amount for each full-time equivalent student at the community colleges is \$2,863 for each year of the 2019 biennium. The general fund appropriation for
17 OCHE -- Community College Assistance provides 50.8% in FY 2018 and 50.8% in FY 2019 of the budget amount for each full-time equivalent student each year of the 2019 biennium.
18 The remaining percentage of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE -- Community College Assistance.

19 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 50.8% of the
20 total audit costs in the 2019 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for OCHE -- Community College Assistance --
21 Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$67,840 for Dawson community college, \$49,712 for Miles community college, and
22 \$54,590 for Flathead Valley community college. Total audit costs for OCHE is \$45,284, GSL program \$16,982, university of Montana campuses \$279,253, and Montana state university
23 campuses \$279,253.

24 Funding to be transferred to the state energy conservation program debt service account for energy improvements are as followed. Transferred funding for each year of the
25 biennium to retire bonded projects are University of Montana-Missoula \$26,500; UM-Western \$98,000; UM-Helena College \$6,000; MSU-Northern \$26,700; MSU-Billings \$115,219; Great
26 Falls COT \$86,500. Funding to be transferred for each year of the biennium for state energy revolving projects are UM-Western \$41,885; UM-Helena College \$55,649; UM-Montana Tech

	<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	\$90,266; MSU-Billings \$55,323; MSU-Northern \$62,063; Miles City community college; \$23,553. University of Montana transfers are \$433,405 in FY 2018 and \$371,357 in FY											
2	2019. Montana State University transfers are \$325,388 in FY 2018 and \$277,611 in FY 2019.											
3	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											
4	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
5	_____											
6	TOTAL SECTION E											
7	1,053,893,182	34,456,3910	242,072,441	1,222,393	0	1,331,644,407	1,063,281,489	35,062,025	243,095,498	1,223,762	0	1,342,662,774
8	_____											
9	TOTAL STATE FUNDING											
10	2,016,603,263	761,815,079	2,007,628,358	12,700,121	0	4,798,746,821	2,036,946,451	770,994,427	2,110,970,363	12,598,995	0	4,931,510,236

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
 2 as follows:

	<u>Fiscal 2018</u>	<u>Fiscal 2019</u>
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1	Direct Deposit - Mailer	\$1.10000	\$1.10000
2	Direct Deposit - No Advice Printed	\$0.15000	\$0.15000
3	Unemployment Insurance		
4	Mailer - Print Only	\$0.13141	\$0.13141
5	Direct Deposit - No Advice Printed	\$0.03308	\$0.03308
6	3. General Services Division		
7	a. Facilities Management Bureau		
8	Office Rent (per sq. ft.)	\$10.351	\$10.543
9	Non-Office Rent (per sq. ft.)	\$7.406	\$7.535
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 Fulfillment	\$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	CD/DVD Duplicating	Cost + 25%	Cost + 25%
5	Pre-Press Work	Cost + 25%	Cost + 25%
6	External Printing		
7	Percent of Invoice markup	8.80%	8.80%
8	Managed Print		
9	Percent of Invoice markup	15.9%	15.9%
10	Mail Preparation		
11	Tabbing	\$0.023	\$0.023
12	Labeling	\$0.023	\$0.023
13	Ink Jet	\$0.036	\$0.036
14	Inserting	\$0.045	\$0.045
15	Waymark	\$0.069	\$0.069
16	Permit Mailings	\$0.069	\$0.069
17	Mail Operations		
18	Machinable	\$0.043	\$0.043
19	Non-machinable	\$0.110	\$0.110
20	Seal Only	\$0.020	\$0.020
21	Postcards	\$0.070	\$0.070
22	Certified Mail	\$0.620	\$0.620
23	Registered Mail	\$0.614	\$0.614
24	International Mail	\$0.510	\$0.510

1	Flats	\$0.150	\$0.150
2	Priority	\$0.614	\$0.614
3	Express Mail	\$0.614	\$0.614
4	USPS Parcels	\$0.510	\$0.510
5	Insured Mail	\$0.614	\$0.614
6	Media Mail	\$0.320	\$0.320
7	Standard Mail	\$0.200	\$0.200
8	Postage Due	\$0.061	\$0.061
9	Fee Due	\$0.061	\$0.061
10	Tapes	\$0.245	\$0.245
11	Express Services	\$0.500	\$0.500
12	Mail Tracking	\$0.250	\$0.250
13	CASS Letters/Postcards	\$0.047	\$0.047
14	CASS Flats	\$0.100	\$0.100
15	Flat Sorter	\$0.250	\$0.250
16	Interagency Mail	\$360,175 yearly	\$360,175 yearly
17	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
18	4. Information Technology Services Division		
19	Rates Maintained/Based Upon Financial Transparency Model (FTM)		
20	Operations of the Division		30-Day Working Capital Reserve
21	5. Health Care and Benefits Division		
22	a. Workers' Compensation Management Program		
23	Administrative Fee	\$0.95	\$0.95
24	6. State Human Resources Division		

1	a. Intergovernmental Training		
2	Open Enrollment Courses		
3	Two-Day Course (per participant)	\$190.00	\$190.00
4	One-Day Course (per participant)	\$123.00	\$123.00
5	Half-Day Course (per participant)	\$95.00	\$95.00
6	Eight-Day Management Series (per participant)	\$800.00	\$800.00
7	Six-Day Management Series (per participant)	\$600.00	\$600.00
8	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
9	Contract Courses		
10	Full-Day Training (flat fee)	\$830.00	\$830.00
11	Half-Day Training (flat fee)	\$570.00	\$570.00
12	Computer Maintenance Charges (course specific)	\$10.00	\$10.00
13	b. Human Resources Information System Fee		
14	Per payroll warrant advice per pay period	\$8.55	\$8.55
15	7. Risk Management & Tort Defense		
16	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$2,022,570	\$2,022,570
17	Aviation (total allocation to agencies)	\$169,961	\$169,961
18	General Liability (total allocation to agencies)	\$14,613,042	\$14,613,042
19	Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000
20	DEPARTMENT OF COMMERCE – 6501		
21	1. Board of Investments		
22	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
23	a. Administration Charge (total)	\$6,561,455	\$6,561,455
24	2. Director's Office/Management Services		

1	a. Management Services Indirect Charge Rate		
2	State	16.35%	16.35%
3	Federal	16.35%	16.35%
4	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
5	1. Centralized Services Division		
6	a. Cost Allocation Plan	8.00%	8.00%
7	b. Office of Legal Services (direct hourly rate)	\$103	\$103
8	2. Technology Services Division		
9	a. Technical Services (per FTE)	\$256	\$256
10	b. Application Services (per hour)	\$84	\$84
11	c. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$819,755	\$819,755
12	d. Direct Actuals Rate (pass through to divisions)	Actual cost	Actual cost
13	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
14	1. Vehicle and Aircraft Rates		
15	Per Mile Rates		
16	a. Sedans	\$0.46	\$0.46
17	b. Vans	\$0.53	\$0.53
18	c. Utilities	\$0.58	\$0.58
19	d. Pickup 1/2 ton	\$0.53	\$0.53
20	e. Pickup 3/4 ton	\$0.61	\$0.61
21	Per Hour Rates		
22	f. Two-Place Single Engine	\$150.00	\$150.00
23	g. Partnavia	\$500.00	\$500.00
24	h. Turbine Helicopters	\$500.00	\$500.00

1	2. Duplicating Center		
2	Per Copy		
3	a. 1-20	\$0.070	\$0.070
4	b. 21-100	\$0.075	\$0.075
5	c. 101 - 1,000	\$0.050	\$0.050
6	d. 1,001- 5,000	\$0.045	\$0.045
7	e. color copies	\$0.250	\$0.250
8	f. Desktop Publisher (per hour)	\$46.36	\$46.36
9	Bindery		
10	a. Collating (per sheet)	\$0.010	\$0.010
11	b. Hand Stapling (per set)	\$0.020	\$0.020
12	c. Saddle Stitch (per set)	\$0.035	\$0.035
13	d. Folding (per set)	\$0.010	\$0.010
14	e. Punching (per set)	\$0.005	\$0.005
15	f. Cutting (per minute)	\$0.600	\$0.600
16	3. Warehouse Overhead Rate	25%	25%
17			
18	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
19	Indirect Rate		
20	a. Personal Services	24%	24%
21	b. Operating Expenditures	4%	4%
22	DEPARTMENT OF TRANSPORTATION -- 5401		
23	1. State Motor Pool		

1 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
 2 gasoline goes above \$3.28, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

3 Tier one

4 a. Class 02 (small utilities)

5	Per Hour Assigned	\$1.346	\$1.394
6	Per Mile Operated	\$0.117	\$0.118

7 b. Class 04 (large utilities)

8	Per Hour Assigned	\$1.994	\$2.033
9	Per Mile Operated	\$0.151	\$0.151

10 d. Class 05 (hybrid sedans)

11	Per Hour Assigned	\$0.534	\$0.542
12	Per Mile Operated	\$0.089	\$0.089

13 e. Class 06 (midsize compacts)

14	Per Hour Assigned	\$1.040	\$1.081
15	Per Mile Operated	\$0.106	\$0.106

16 f. Class 07 (small pickups)

17	Per Hour Assigned	\$0.341	\$0.348
18	Per Mile Operated	\$0.168	\$0.168

19 g. Class 11 (large pickups)

20	Per Hour Assigned	\$1.116	\$1.143
21	Per Mile Operated	\$0.180	\$0.179

22 h. Class 12 (vans – all types)

23	Per Hour Assigned	\$1.241	\$1.275
24	Per Mile Operated	\$0.135	\$0.135

1	Tier two (contingent \$2.78/gallon)		
2	a. Class 02 (small utilities)		
3	Per Hour Assigned	\$1.346	\$1.394
4	Per Mile Operated	\$0.138	\$0.139
5	b. Class 04 (large utilities)		
6	Per Hour Assigned	\$1.994	\$2.033
7	Per Mile Operated	\$0.182	\$0.182
8	d. Class 05 (hybrid sedans)		
9	Per Hour Assigned	\$0.534	\$0.542
10	Per Mile Operated	\$0.102	\$0.102
11	e. Class 06 (midsize compacts)		
12	Per Hour Assigned	\$1.040	\$1.081
13	Per Mile Operated	\$0.125	\$0.125
14	f. Class 07 (small pickups)		
15	Per Hour Assigned	\$0.341	\$0.348
16	Per Mile Operated	\$0.196	\$0.197
17	g. Class 11 (large pickups)		
18	Per Hour Assigned	\$1.116	\$1.143
19	Per Mile Operated	\$0.216	\$0.215
20	h. Class 12 (vans – all types)		
21	Per Hour Assigned	\$1.241	\$1.275
22	Per Mile Operated	\$0.160	\$0.160
23			
24			

1	Tier three (contingent \$3.28/gallon)		
2	a. Class 02 (small utilities)		
3	Per Hour Assigned	\$1.346	\$1.394
4	Per Mile Operated	\$0.160	\$0.161
5	b. Class 04 (large utilities)		
6	Per Hour Assigned	\$1.994	\$2.033
7	Per Mile Operated	\$0.214	\$0.214
8	d. Class 05 (hybrid sedans)		
9	Per Hour Assigned	\$0.534	\$0.542
10	Per Mile Operated	\$0.115	\$0.115
11	e. Class 06 (midsize compacts)		
12	Per Hour Assigned	\$1.040	\$1.081
13	Per Mile Operated	\$0.143	\$0.143
14	f. Class 07 (small pickups)		
15	Per Hour Assigned	\$0.341	\$0.348
16	Per Mile Operated	\$0.225	\$0.226
17	g. Class 11 (large pickups)		
18	Per Hour Assigned	\$1.116	\$1.143
19	Per Mile Operated	\$0.252	\$0.252
20	h. Class 12 (vans – all types)		
21	Per Hour Assigned	\$1.241	\$1.275
22	Per Mile Operated	\$0.185	\$0.185
23	2. Equipment Program		
24	All of Program Operations		60-day working capital reserve

1	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
2	1. Air Operations Program		
3	a. Bell UH-1H	\$1,650	\$1,650
4	b. Bell Jet Ranger	\$515	\$515
5	c. Cessna 180 Series	\$175	\$175
6	DEPARTMENT OF JUSTICE -- 4110		
7	1. Agency Legal Services		
8	a. Attorney (per hour)	\$106.00	\$106.00
9	b. Investigator (per hour)	\$62.00	\$62.00
10	DEPARTMENT OF CORRECTIONS - 6401		
11	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
12	2. Supply Fee as a Percentage of Actual Costs of Parts	8%	8%
13	3. Parts	Actual Cost	Actual Cost
14	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.35	\$2.35
15	5. Cook/Chill Rate -- Hot Base Tray Price	\$1.22	\$1.22
16	6. Delivery Charge Per Mile	\$0.50	\$0.50
17	7. Delivery Charge Per Hour	\$35.00	\$35.00
18	8. Spoilage Percentage All Customers	5%	5%
19	9. Detention Center Trays	\$2.95	\$2.95
20	10. Accessory Package	\$0.16	\$0.16
21	11. Bulk Food	Actual Cost	Actual Cost
22	12. Overhead Charge		
23	a. Montana State Hospital	11%	11%
24	b. Montana State Prison	76%	76%

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

10

11 **OFFICE OF PUBLIC INSTRUCTION - 3501**

12	1. OPI Indirect Cost Pool		
13	a. Unrestricted Rate	17.0%	17.0%
14	b. Restricted Rate	17.0%	17.0%

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