

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, 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.** 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].

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

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

1 NEW SECTION. **Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

2 NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2017.

3 NEW SECTION. **Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

	<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>		
A. GENERAL GOVERNMENT												
1												
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services (20)											
5	8,264,313	439,128	0	0	0	8,703,441	8,101,214	372,566	0	0	0	8,473,780
6	2. Legislative Committees and Activities (21)											
7	655,724	0	0	0	0	655,724	494,539	0	0	0	0	494,539
8	3. Fiscal Analysis and Review (27)											
9	1,953,403	0	0	0	0	1,953,403	2,027,734	0	0	0	0	2,027,734
10	a. Laboratory Interim Study (Restricted/Biennial/OTO)											
11	0	61,250	0	0	0	61,250	0	61,250	0	0	0	61,250
12	4. Audit and Examination (28)											
13	2,307,341	1,794,115	0	0	0	4,101,456	2,568,655	1,736,859	0	0	0	4,305,514
14	<hr/>											
15	Total											
16	13,180,781	2,294,493	0	0	0	15,475,274	13,192,142	2,170,675	0	0	0	15,362,817
17	The appropriation for the Laboratory Interim Study must be used to prepare, plan, and perform a study of the future of and possible efficiencies to be gained from the veterinary diagnostic lab, the wool lab, the seed lab, and the wildlife lab.											
18												
19												
20	CONSUMER COUNSEL (11120)											
21	1. Administration Program (01)											
22	0	0	0	0	0	0	0	0	0	0	0	0
23	a. Appropriation (Restricted/OTO)											
24	0	1,480,811	0	0	0	1,480,811	0	1,483,689	0	0	0	1,483,689
25	<hr/>											
26	Total											
27	0	1,480,811	0	0	0	1,480,811	0	1,483,689	0	0	0	1,483,689

	<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												
2	GOVERNOR'S OFFICE (31010)											
3	1. Executive Office Program (01)											
4	2,882,126	0	0	0	0	2,882,126	2,880,313	0	0	0	0	2,880,313
5	2. Executive Residence Operations (02)											
6	152,052	0	0	0	0	152,052	152,871	0	0	0	0	152,871
7	3. Air Transportation Program (03)											
8	0	0	0	0	0	0	0	0	0	0	0	0
9	4. Office of Budget and Program Planning (04)											
10	2,099,055	0	0	0	0	2,099,055	2,106,308	0	0	0	0	2,106,308
11	a. Legislative Audit (Restricted/Biennial)											
12	60,379	0	0	0	0	60,379	0	0	0	0	0	0
13	5. Office of Indian Affairs (05)											
14	170,271	0	0	0	0	170,271	169,943	0	0	0	0	169,943
15	6. Lieutenant Governor's Office (12)											
16	264,983	0	0	0	0	264,983	264,994	0	0	0	0	264,994
17	7. Mental Disabilities Board of Visitors (20)											
18	442,899	0	0	0	0	442,899	443,551	0	0	0	0	443,551
19	<hr/>											
20	Total											
21	6,071,765	0	0	0	0	6,071,765	6,017,980	0	0	0	0	6,017,980
22												
23	COMMISSIONER OF POLITICAL PRACTICES (32020)											
24	1. Administration (01)											
25	668,997	0	0	0	0	668,997	670,116	0	0	0	0	670,116
26	a. Legislative Audit (Restricted/Biennial)											
27	10,189	0	0	0	0	10,189	0	0	0	0	0	0

	<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	<hr/>											
2	Total											
3	679,186	0	0	0	0	679,186	670,116	0	0	0	0	670,116
4	<hr/>											
5	OFFICE OF THE STATE AUDITOR (34010)											
6	1. Central Management (01)											
7	0	2,140,709	0	0	0	2,140,709	0	2,144,599	0	0	0	2,144,599
8	a. Legislative Audit (Restricted/Biennial)											
9	0	10,855	0	0	0	10,855	0	0	0	0	0	0
10	2. Insurance Program (03)											
11	0	5,078,203	0	0	0	5,078,203	0	5,123,571	0	0	0	5,123,571
12	a. Legislative Audit (Restricted/Biennial)											
13	0	29,102	0	0	0	29,102	0	0	0	0	0	0
14	3. Securities (04)											
15	0	1,141,553	0	0	0	1,141,553	0	1,143,923	0	0	0	1,143,923
16	a. Legislative Audit (Restricted/Biennial)											
17	0	6,837	0	0	0	6,837	0	0	0	0	0	0
18	<hr/>											
19	Total											
20	0	8,407,259	0	0	0	8,407,259	0	8,412,093	0	0	0	8,412,093
21	<hr/>											
22	DEPARTMENT OF REVENUE (58010)											
23	1. Director's Office (01)											
24	13,549,902	121,670	0	374,237	0	14,045,809	13,762,397	123,073	0	375,640	0	14,261,110
25	a. Legislative Audit (Restricted/Biennial)											
26	184,911	0	0	0	0	184,911	0	0	0	0	0	0
27	2. Liquor Control Division (03)											

	<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	0	0	2,787,153	0	2,787,153	0	0	0	2,794,678	0	2,794,678
2	3. Citizen Services and Resource Management (05)											
3	8,361,291	205,381	0	40,003	0	8,606,675	8,377,501	205,381	0	40,003	0	8,622,885
4	4. Business and Income Taxes Division (07)											
5	9,555,928	618,130	262,984	0	0	10,437,042	9,613,436	619,978	263,600	0	0	10,497,014
6	5. Property Assessment Division (08)											
7	20,294,715	14,301	0	0	0	20,309,016	20,355,056	14,301	0	0	0	20,369,357
8	<hr/>											
9	Total											
10	51,946,747	959,482	262,984	3,201,393	0	56,370,606	52,108,390	962,733	263,600	3,210,321	0	56,545,044
11	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated											
12	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											
13	inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
14												
15	DEPARTMENT OF ADMINISTRATION (61010)											
16	1. Director's Office (01)											
17	508,162	0	12,707	0	0	520,869	509,577	0	12,707	0	0	522,284
18	a. Legislative Audit (Restricted/Biennial)											
19	66,969	0	0	0	0	66,969	0	0	0	0	0	0
20	2. State Financial Services Division (03)											
21	2,533,411	187,629	1,427	55,373	0	2,777,840	2,542,535	187,889	1,427	55,373	0	2,787,224
22	a. Legislative Audit (Restricted/Biennial)											
23	0	186	0	0	0	186	0	0	0	0	0	0
24	3. Architecture and Engineering Division (04)											
25	0	2,059,628	0	0	0	2,059,628	0	2,069,386	0	0	0	2,069,386
26	a. Legislative Audit (Restricted/Biennial)											
27	0	2,661	0	0	0	2,661	0	0	0	0	0	0

		<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.	State Information Technology Services Division (07)											
2		430,317	273,319	0	0	0	703,636	431,654	274,037	0	0	0	705,691
3	a.	Legislative Audit (Restricted/Biennial)											
4		244	244	0	0	0	488	0	0	0	0	0	0
5	b.	FirstNet Planning Grant (Biennial)											
6		0	0	1,063,749	0	0	1,063,749	0	0	102,028	0	0	102,028
7	5.	Banking and Financial Institutions Division (14)											
8		0	3,973,552	0	0	0	3,973,552	0	3,984,134	0	0	0	3,984,134
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	4,933	0	0	0	4,933	0	0	0	0	0	0
11	6.	Montana State Lottery (15)											
12		0	0	0	5,026,791	0	5,026,791	0	0	0	5,035,456	0	5,035,456
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	0	0	125,752	0	125,752	0	0	0	0	0	0
15	7.	State Human Resources Division (23)											
16		1,618,391	0	0	0	0	1,618,391	1,626,939	0	0	0	0	1,626,939
17	8.	Montana Tax Appeal Board (37)											
18		616,193	0	0	0	0	616,193	616,151	0	0	0	0	616,151
19	<hr/>												
20	Total												
21		5,773,687	6,502,152	1,077,883	5,207,916	0	18,561,638	5,726,856	6,515,446	116,162	5,090,829	0	17,449,293
22	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.												
23													
24	DEPARTMENT OF COMMERCE (65010)												
25	1.	Office of Tourism and Business Development (51)											
26		2,433,944	1,894,308	798,560	0	0	5,126,812	2,437,107	1,891,819	798,501	0	0	5,127,427
27	a.	Legislative Audit (Restricted/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	3,197	40,345	1,151	0	0	44,693	0	0	0	0	0	0
2												
3	b.	Primary Business Sector Training (Restricted/OTO)										
4	0	600,000	0	0	0	600,000	0	600,000	0	0	0	600,000
5	c.	Indian Country Economic Development - (Restricted/OTO)										
6	0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000
7	d.	Montana Food and Agriculture Development (Restricted/OTO)										
8	0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000
9	e.	Montana Manufacturing Extension Center (Restricted/OTO)										
10	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
11	f.	Montana State University - Northern Advanced Biofuel Center (Restricted/OTO)										
12	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
13	g.	Brownfield Chemical Spills Grant Program (Restricted/Biennial/OTO)										
14	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
15	h.	Native Language Preservation - (Restricted/Biennial/OTO)										
16	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
17	2.	Community Development Division (60)										
18	829,633	3,072,158	16,441,475	0	0	20,343,266	830,102	3,084,932	16,443,022	0	0	20,358,056
19	a.	Legislative Audit (Restricted/Biennial)										
20	3,131	2,582	7,019	0	0	12,732	0	0	0	0	0	0
21	b.	Hard Rock Mining Reserve (Restricted)										
22	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
23	3.	Housing Division (74)										
24	0	75,000	358,921	0	0	433,921	0	75,000	358,921	0	0	433,921
25	4.	Board of Horseracing (78)										
26	0	196,771	0	0	0	196,771	0	196,768	0	0	0	196,768
27	5.	Director's Office (81)										

	<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	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
2												
3	Total											
4	3,769,905	7,291,164	18,107,126	0	0	29,168,195	3,767,209	7,258,519	18,100,444	0	0	29,126,172
5	Montana Food and Agricultural Development is contingent upon the passage and approval of HB 284.											
6												
7	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
8	1. Workforce Services Division (01)											
9	0	10,967,096	17,345,026	0	0	28,312,122	0	10,968,998	17,401,507	0	0	28,370,505
10	2. Unemployment Insurance Division (02)											
11	0	5,066,222	10,529,430	0	0	15,595,652	0	5,092,751	10,549,002	0	0	15,641,753
12	3. Commissioner's Office/Centralized Services Division (03)											
13	288,568	356,761	462,183	0	0	1,107,512	288,698	356,926	463,828	0	0	1,109,452
14	4. Employment Relations Division (04)											
15	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
16	5. Business Standards Division (05)											
17	0	16,989,766	383	0	0	16,990,149	0	17,036,831	383	0	0	17,037,214
18	6. Montana Community Services (07)											
19	147,353	12,388	3,688,521	0	0	3,848,262	148,283	12,388	3,690,879	0	0	3,851,550
20	7. Workers' Compensation Court (09)											
21	0	747,740	0	0	0	747,740	0	751,462	0	0	0	751,462
22												
23	Total											
24	1,793,808	45,399,415	32,938,516	0	0	80,131,739	1,796,936	45,501,636	33,020,848	0	0	80,319,420
25												
26	DEPARTMENT OF MILITARY AFFAIRS (67010)											
27	1. Director's Office (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	742,485	0	492,472	0	0	1,234,957	745,120	0	492,738	0	0	1,237,858
2	a.	Legislative Audit (Restricted/Biennial)										
3	2,265	0	0	0	0	2,265	0	0	0	0	0	0
4	2.	Challenge Program (02)										
5	1,048,584	0	3,105,607	0	0	4,154,191	1,050,817	0	3,112,300	0	0	4,163,117
6	a.	Legislative Audit (Restricted/Biennial)										
7	2,830	0	8,491	0	0	11,321	0	0	0	0	0	0
8	3.	National Guard Scholarship Program (03) (Biennial)										
9	0	0	0	0	0	0	0	0	0	0	0	0
10	a.	Scholarships (Biennial)										
11	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
12	4.	Starbase Program (04)										
13	0	0	338,917	0	0	338,917	0	0	339,883	0	0	339,883
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	0	755	0	0	755	0	0	0	0	0	0
16	5.	Army National Guard Program (12)										
17	1,596,017	399	16,753,172	0	0	18,349,588	1,620,582	399	16,799,388	0	0	18,420,369
18	a.	Legislative Audit (Restricted/Biennial)										
19	13,208	0	27,548	0	0	40,756	0	0	0	0	0	0
20	6.	Air National Guard Program (13)										
21	402,115	0	4,603,816	0	0	5,005,931	404,984	0	4,623,970	0	0	5,028,954
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	a.	Legislative Audit (Restricted/Biennial)										
27	4,906	0	6,415	0	0	11,321	0	0	0	0	0	0

		<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	8.	Veterans' Affairs Program (31)											
2		1,182,702	707,348	0	0	0	1,890,050	1,184,608	709,532	0	0	0	1,894,140
3	a.	Legislative Audit (Restricted/Biennial)											
4		3,019	0	0	0	0	3,019	0	0	0	0	0	0
5	b.	State Special Veterans' Affairs Funding (OTO)											
6		0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
7	c.	Veterans' Outreach Services (OTO)											
8		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
9	<hr/>												
10	Total												
11		6,373,341	914,406	41,179,084	0	0	48,466,831	6,383,246	916,590	41,209,900	0	0	48,509,736
12	<hr/>												
13	TOTAL SECTION A												
14		89,589,220	73,249,182	93,565,593	8,409,309	0	264,813,304	89,662,875	73,221,381	92,710,954	8,301,150	0	263,896,360
15													

	<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	B. DEPARTMENT OF HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	1. Disability Employment and Transitions (01)											
4	5,542,238	943,066	21,885,459	0	0	28,370,763	5,547,314	943,652	21,912,546	0	0	28,403,512
5	2. Human and Community Services Division (02)											
6	32,862,286	2,556,190	290,906,972	0	0	326,325,448	32,828,919	2,552,130	290,943,466	0	0	326,324,515
7	3. Child and Family Services Division (03)											
8	43,096,832	1,897,614	32,367,703	0	0	77,362,149	43,202,565	1,897,614	33,008,258	0	0	78,108,437
9	a. Foster Care Stipend (Restricted)											
10	0	0	430,400	0	0	430,400	0	0	430,400	0	0	430,400
11	b. Foster Care, Adoption, Guardianship Caseload											
12	3,947,873	0	1,019,772	0	0	4,967,645	3,860,003	0	1,593,993	0	0	5,453,996
13	4. Director's Office (04)											
14	2,995,993	666,276	3,387,061	0	0	7,049,330	2,501,142	667,333	3,393,413	0	0	6,561,888
15	5. Child Support Enforcement Division (05)											
16	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
17	6. Business and Financial Services Division (06)											
18	3,837,269	503,302	5,609,649	0	0	9,950,220	3,829,714	494,454	5,566,561	0	0	9,890,729
19	a. Legislative Audit (Restricted/Biennial)											
20	167,083	13,927	211,454	0	0	392,464	0	0	0	0	0	0
21	7. Public Health and Safety Division (07)											
22	3,880,277	16,786,182	41,992,907	0	0	62,659,366	3,881,941	16,804,897	42,029,124	0	0	62,715,962
23	8. Quality Assurance Division (08)											
24	2,454,158	329,852	6,291,019	0	0	9,075,029	2,460,405	330,454	6,308,069	0	0	9,098,928
25	9. Technology Services Division (09)											
26	12,403,015	1,482,413	15,317,328	0	0	29,202,756	12,364,397	1,477,799	15,269,723	0	0	29,111,919
27	10. Developmental Services Division (10)											

	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	89,573,391	6,633,290	204,853,961	0	0	301,060,642	92,655,044	6,633,290	207,837,891	0	0	307,126,225
2	11. Health Resources Division (11)											
3	162,281,748	72,067,144	593,593,688	0	0	827,942,580	170,294,823	71,721,126	640,705,813	0	0	882,721,762
4	12. Medicaid and Health Services Management (12)											
5	2,327,286	147,939	16,329,287	0	0	18,804,512	2,327,835	148,051	16,329,879	0	0	18,805,765
6	13. Management and Fair Hearings Division (16)											
7	840,480	58,886	1,234,048	0	0	2,133,414	842,520	59,023	1,237,011	0	0	2,138,554
8	14. Senior and Long-Term Care Division (22)											
9	67,156,243	32,125,015	183,612,103	0	0	282,893,361	69,022,382	32,166,767	187,254,034	0	0	288,443,183
10	15. Addictive and Mental Disorders Division (33)											
11	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
12	<hr/>											
13	Total											
14	512,424,836	155,660,912	1,480,244,592	0	0	2,148,330,340	525,396,432	155,333,845	1,536,880,666	0	0	2,217,610,943
15	<hr/>											
16	TOTAL SECTION B											
17	512,424,836	155,660,912	1,480,244,592	0	0	2,148,330,340	525,396,432	155,333,845	1,536,880,666	0	0	2,217,610,943

18 The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each
 19 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
 20 or speech impairments.

21 There is appropriated \$1,200,000 general fund in each year of the biennium to Human and Community Services for Childcare STARS to Quality contingent upon the passage and
 22 approval of LC 2603 in a form that includes a transfer to the general fund in the amount of at least \$2.4 million for the 2019 biennium.

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

25 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
 26 medicaid services provided. State special revenue in County Nursing Home IGT may be expended only after the office budget and program planning has certified that the department has
 27 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

<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 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.
2

		<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		c.	Drought Management Planning (Restricted/OTO)										
10		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
11	2.	Law Enforcement Division (04)											
12		0	6,511,298	5,173,385	0	0	11,684,683	0	6,244,192	5,482,153	0	0	11,726,345
13	3.	Wildlife Division (05)											
14		0	14,409,871	8,623,773	0	0	23,033,644	0	14,431,755	8,646,841	0	0	23,078,596
15		a.	Wolf Management (OTO)										
16		0	471,218	0	0	0	471,218	0	471,575	0	0	0	471,575
17		b.	Bison Containment (OTO)										
18		0	54,130	0	0	0	54,130	0	54,047	0	0	0	54,047
19		c.	Grizzly Bear Management (OTO)										
20		0	87,003	261,010	0	0	348,013	0	86,831	260,494	0	0	347,325
21	4.	Parks Division (06)											
22		0	8,017,183	157,687	0	0	8,174,870	0	8,039,783	158,440	0	0	8,198,223
23		a.	Snowmobile Equipment (Biennial)										
24		0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
25	5.	Communication and Education Division (08)											
26		0	2,990,116	956,883	0	0	3,946,999	0	2,999,368	958,832	0	0	3,958,200
27	6.	Administration Division(09)											

	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	13,128,022	319,959	0	0	13,447,981	0	13,168,565	317,162	0	0	13,485,727
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	105,663	0	0	0	105,663	0	0	0	0	0	0
4	7.	Department Management(12)										
5	0	7,810,755	214,020	0	0	8,024,775	0	7,839,594	216,894	0	0	8,056,488
6	<hr/>											
7	Total											
8	0	68,571,350	26,370,914	0	0	94,942,264	0	67,987,576	26,752,248	0	0	94,739,824
9	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											
10	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,											
11	the department shall submit a separate request each functional and geographic unit of the Parks Division, including each state park.											
12	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											
13	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											
14	regarding the status of fish and wildlife, research into fish and wildlife problems, and education on hunting and fishing.											
15	The department is appropriated \$2 million dollars from the state parks miscellaneous state special revenue account each year of the biennium for maintenance and repair work on											
16	Virginia and Nevada City. The Montana heritage commission shall direct the use of this appropriation.											
17	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.											
18	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											
19	revenue accounts for upgrades at state parks to comply with state and federal sanitation and safety standards.											
20	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											
21	and federal sanitation and safety standards.											
22	The Drought Management Planning appropriation must be used statewide without concentrating on a single region or drainage.											
23												
24	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
25	1.	Central Management Program (10)										
26	255,326	1,198,990	374,154	0	0	1,828,470	254,727	1,198,990	374,154	0	0	1,827,871
27	a.	Hard Rock Reclamation/MFSA Projects (Restricted/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	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
2	2.	Water Quality Division (20)										
3	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
4	3.	Enforcement Division (30)										
5	523,098	481,169	372,754	0	0	1,377,021	524,685	482,551	373,829	0	0	1,381,065
6	4.	Waste Management and Remediation Division (40)										
7	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
8	5.	Air Energy & Mining Division (50)										
9	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
10	a.	Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)										
11	0	1,568,679	0	0	0	1,568,679	0	2,300,000	0	0	0	2,300,000
12	6.	Petroleum Tank Release Compensation Board (90)										
13	0	601,008	0	0	0	601,008	0	601,818	0	0	0	601,818
14	<hr/>											
15	Total											
16	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
17	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											
18	of paying contract expenses related to the recovery of funds.											
19	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											
20	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											
21	other program purposes.											
22	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											
23	from the CERCLA Bond Proceeds Account.											
24												
25	DEPARTMENT OF TRANSPORTATION (54010)											
26	1.	General Operations Program (01) (Biennial)										
27	0	25,126,052	1,470,947	0	0	26,596,999	0	25,176,111	1,473,893	0	0	26,650,004

		<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.	Legislative Audit (Restricted/Biennial)											
2	0	184,911	0	0	0	184,911	0	0	0	0	0		
3	2.	Construction Program (02) (Biennial)											
4	0	52,606,740	262,836,408	0	0	315,443,148	0	60,287,671	313,765,529	0	0	374,053,200	
5	a.	Highway Construction Contractor Payments (Restricted)											
6	0	18,210,000	121,880,000	0	0	140,090,000	0	10,630,000	71,160,000	0	0	81,790,000	
7	3.	Maintenance Program (03) (Biennial)											
8	0	124,779,850	8,091,302	0	0	132,871,152	0	125,690,382	8,138,148	0	0	133,828,530	
9	a.	State-Funded Construction (Restricted)											
10	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	
11	4.	Motor Carrier Services Division (22) (Biennial)											
12	0	8,881,220	2,789,928	0	0	11,671,148	0	8,907,014	2,798,162	0	0	11,705,176	
13	5.	Aeronautics Program (40) (Biennial)											
14	0	1,841,381	1,193,879	0	0	3,035,260	0	1,807,843	194,902	0	0	2,002,745	
15	6.	Rail, Transit, and Planning Division (50) (Biennial)											
16	0	12,487,068	25,275,052	0	0	37,762,120	0	8,004,755	25,291,087	0	0	33,295,842	
17	<hr/>												
18	Total	0	245,617,222	423,537,516	0	0	669,154,738	0	242,003,776	422,821,721	0	0	664,825,497

As a condition of the appropriations for Highway Construction Contractor Payments, the department is authorized to procure information technology services 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.

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

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 by more than 10% of the total appropriations established by the legislature.

All appropriations in the department are biennial.

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

	<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	2018 and FY 2019.											
2	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											
3	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											
4	on July 1, 2017.											
5	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											
6	interim committee throughout the interim beginning in June, 2017.											
7	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.											
8												
9	DEPARTMENT OF LIVESTOCK (56030)											
10	1. Centralized Services Program (01)											
11	92,307	1,772,130	0	0	0	1,864,437	93,277	1,734,317	0	0	0	1,827,594
12	a. Deputy Executive Officer (Restricted)											
13	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000
14	b. Milk Control Study (Biennial)											
15	0	100,000	0	0	0	100,000	0	0	0	0	0	0
16	2. Animal Health Division (04)											
17	2,421,733	1,929,574	1,771,346	0	0	6,122,653	2,425,583	1,946,612	1,785,757	0	0	6,157,952
18	a. Lab Equipment (OTO)											
19	0	15,000	0	0	0	15,000	0	0	0	0	0	0
20	3. Brands Enforcement Division (06)											
21	0	3,495,831	0	0	0	3,495,831	0	3,508,234	0	0	0	3,508,234
22	<hr/>											
23	Total											
24	2,514,040	7,432,535	1,771,346	0	0	11,717,921	2,518,860	7,309,163	1,785,757	0	0	11,613,780
25	The position contained within the Deputy Executive Officer appropriation must be selected using a competitive hiring process.											
26												
27	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											

		<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.	Director's Office (21)											
2		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
3	a.	Legislative Audit (Restricted/Biennial)											
4		132,079	0	0	0	0	132,079	0	0	0	0	0	0
5	2.	Oil and Gas Conservation Division (22)											
6		0	2,016,796	105,676	0	0	2,122,472	0	2,021,355	105,676	0	0	2,127,031
7	3.	Conservation and Resource Development Division (23)											
8		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
9	a.	CARDD Conservation Districts Administration (Restricted/OTO)											
10		115,000	0	0	0	0	115,000	115,000	0	0	0	0	115,000
11	b.	Aquatic Invasive Species Response (Restricted/OTO)											
12		0	177,821	177,821	0	0	355,642	0	177,821	177,821	0	0	355,642
13	c.	Montana Rural Water (OTO)											
14		0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000
15	d.	St Mary's Rehabilitation Work Group (Restricted/OTO)											
16		0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
17	e.	Speculator Mine Centenary (Restricted/OTO)											
18		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
19	4.	Water Resources Division (24)											
20		8,682,957	5,625,819	255,629	0	0	14,564,405	8,725,778	5,618,857	255,263	0	0	14,599,898
21	a.	Water Resources Operations (Restricted)											
22		0	371,259	0	0	0	371,259	0	371,259	0	0	0	371,259
23	b.	WRD Additional Personal Services Water Right Filing Fees											
24		0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
25	5.	Forestry and Trust Lands Divisions (35)											
26		12,610,938	16,888,525	1,362,801	0	0	30,862,264	12,670,541	16,943,198	1,364,449	0	0	30,978,188
27	a.	Forestry-DNRC USFS Liaison											

	<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	92,000	0	0	0	0	92,000	92,000	0	0	0	0	92,000
2	b.	Fire Tenders (Restricted/Biennial/OTO)										
3	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
4	c.	Restore State Special Revenue (OTO)										
5	0	661,264	0	0	0	661,264	0	661,264	0	0	0	661,264
6	<hr/>											
7	Total											
8	26,181,885	36,440,941	2,436,624	0	0	65,059,450	26,176,520	36,569,668	2,439,495	0	0	65,185,683

9 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
 10 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
 11 will be used for other program purposes as authorized in law providing for the distribution of funds.

12 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
 13 liens on property held as loan security as provided in 85-1-615.

14 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
 15 or replacing equipment at the Broadwater hydropower facility.

16 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
 17 rehabilitation of the Broadwater-Missouri diversion project.

18 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,
 19 improving, or rehabilitating department state water projects.

20 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
 21 tool to improve forest health and generate revenue for trust beneficiaries.

22 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
 23 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.

24 The Water Resources Division Additional Personal Services Water Right Filing Fees appropriation is conditional upon additional personal services being needed for water rights
 25 processing.

26

27 DEPARTMENT OF AGRICULTURE (62010)

		<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	1.	Central Management Division (15)											
2		110,203	1,166,985	74,289	76,785	0	1,428,262	110,203	1,165,754	77,946	76,656	0	1,430,559
3	a.	Legislative Audit (Restricted/Biennial)											
4		46,794	0	0	0	0	46,794	0	0	0	0	0	0
5	2.	Agricultural Sciences Division (30)											
6		230,868	7,576,108	1,018,873	0	0	8,825,849	231,112	7,593,147	1,022,818	0	0	8,847,077
7	3.	Agricultural Development Division (50)											
8		526,990	8,397,701	99,484	396,278	0	9,420,453	527,546	6,413,559	99,526	396,622	0	7,437,253
9	<hr/>												
10	Total												
11		914,855	17,140,794	1,192,646	473,063	0	19,721,358	868,861	15,172,460	1,200,290	473,278	0	17,714,889
12	<hr/>												
13	TOTAL SECTION C												
14		34,822,903	409,716,221	478,202,038	473,063	0	923,214,225	34,784,281	404,323,043	477,952,924	473,278	0	917,533,526
15													

	<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	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	16,685,776	415,458	100,790	0	0	17,202,024	16,848,600	415,458	100,866	0	0	17,364,924
5	a. Legislative Audit (Restricted/Biennial)											
6	49,058	0	0	0	0	49,058	0	0	0	0	0	0
7	b. Judicial Standards (Restricted/Biennial)											
8	18,000	0	0	0	0	18,000	0	0	0	0	0	0
9	c. Information Technology Staff (Restricted/OTO)											
10	120,437	0	0	0	0	120,437	120,586	0	0	0	0	120,586
11	d. Child Abuse Court Diversion Project (OTO)											
12	44,481	0	0	0	0	44,481	44,507	0	0	0	0	44,507
13	2. Law Library (03)											
14	863,245	0	0	0	0	863,245	876,290	0	0	0	0	876,290
15	3. District Court Operations (04)											
16	27,044,370	86,737	0	0	0	27,131,107	28,211,113	86,737	0	0	0	28,297,850
17	a. CASA and Guardian Ad Litem (Biennial)											
18	930,000	0	0	0	0	930,000	930,000	0	0	0	0	930,000
19	4. Water Courts Supervision (05)											
20	966,052	1,364,805	0	0	0	2,330,857	977,124	1,366,725	0	0	0	2,343,849
21	5. Clerk of Court (06)											
22	563,331	0	0	0	0	563,331	566,146	0	0	0	0	566,146
23	<hr/>											
24	Total											
25	47,284,750	1,867,000	100,790	0	0	49,252,540	48,574,366	1,868,920	100,866	0	0	50,544,152
26												
27	CRIME CONTROL DIVISION (41070)											

		<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.	Justice System Support Service (01)											
2		2,101,807	122,176	12,439,308	0	0	14,663,291	2,134,819	122,176	12,440,938	0	0	14,697,933
3	<hr/>												
4	Total												
5		2,101,807	122,176	12,439,308	0	0	14,663,291	2,134,819	122,176	12,440,938	0	0	14,697,933
6	All pass-through grant authority is biennial.												
7	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												
8	the 2017 biennium, are authorized to continue and are appropriated in fiscal year 2018 and fiscal year 2019.												
9													
10	DEPARTMENT OF JUSTICE (41100)												
11	1.	Legal Services Division (01)											
12		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
13	2.	Montana Highway Patrol (03)											
14		0	37,742,210	0	0	0	37,742,210	0	37,910,262	0	0	0	37,910,262
15	3.	Justice Information Technology Services Division (04)											
16		4,459,859	263,297	2,635	14,768	0	4,740,559	4,532,438	263,297	2,635	14,768	0	4,813,138
17	4.	Division of Criminal Investigation (05)											
18		7,419,880	4,546,883	606,637	0	0	12,573,400	7,498,827	4,429,817	603,506	0	0	12,532,150
19	5.	Gambling Control Division (07)											
20		0	3,157,547	0	1,233,642	0	4,391,189	0	3,169,018	0	1,238,360	0	4,407,378
21	6.	Forensic Science Division (08)											
22		5,639,219	-263,629	0	0	0	5,375,590	3,911,914	1,436,371	0	0	0	5,348,285
23	a.	Secure funding for morgue facility (Biennial/OTO)											
24		0	800,000	0	0	0	800,000	0	0	0	0	0	0
25	7.	Motor Vehicle Division (09)											
26		8,241,367	15,698,687	0	591,259	0	24,531,313	9,191,546	14,936,656	0	591,259	0	24,719,461
27	a.	24/7 Testing (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	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	8. Central Services Division (10)											
3	1,110,885	554,567	4,436	31,232	0	1,701,120	1,164,754	515,159	4,436	31,316	0	1,715,665
4	a. Legislative Audit (Restricted/Biennial)											
5	83,021	0	0	0	0	83,021	0	0	0	0	0	0
6	9. Public Safety Officers Standards and Training (POST) (19)											
7	419,437	0	0	0	0	419,437	426,441	0	0	0	0	426,441
8	<hr/>											
9	Total											
10	34,574,704	63,766,766	1,346,102	1,870,901	0	101,558,473	34,248,677	63,931,837	1,343,887	1,875,703	0	101,400,104
11	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											
12	in any county jail.											
13												
14	PUBLIC SERVICE COMMISSION (42010)											
15	1. Public Service Regulation Program (01)											
16	0	4,064,322	173,336	0	0	4,237,658	0	3,624,462	173,336	0	0	3,797,798
17	a. Legislative Audit (Restricted/Biennial)											
18	0	22,642	0	0	0	22,642	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	0	4,086,964	173,336	0	0	4,260,300	0	3,624,462	173,336	0	0	3,797,798
22												
23	OFFICE OF STATE PUBLIC DEFENDER (61080)											
24	1. Office of State Public Defender (01)											
25	20,993,384	0	0	0	0	20,993,384	20,449,954	0	0	0	0	20,449,954
26	a. OPD Contingent Funding (OTO)											
27	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000

		<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	2.	Office of Appellate Defender (02)										
2		1,912,484	0	0	0	1,912,484	1,915,548	0	0	0	0	1,915,548
3	3.	Conflict Coordinator Program (03)										
4		6,734,272	0	0	0	6,734,272	6,734,979	0	0	0	0	6,734,979
5	3.	Chief Administrator's Office (04)										
6		2,565,379	0	0	0	2,565,379	2,567,289	0	0	0	0	2,567,289
7	a.	Legislative Audit (Restricted/Biennial)										
8		58,492	0	0	0	58,492	0	0	0	0	0	0
9	b.	Replace Agency Vision Net Machines Biennial/OTO										
10		25,000	0	0	0	25,000	0	0	0	0	0	0
11	<hr/>											
12	Total											
13		32,789,011	0	0	0	32,789,011	32,167,770	0	0	0	0	32,167,770
14	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											
15	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											
16	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											
17	following the certifications of eligibility determination in FY18 and soft cap system in FY19.											
18												
19	DEPARTMENT OF CORRECTIONS (64010)											
20	1.	Director's Office (01)										
21		11,919,154	458,431	0	107,229	12,484,814	11,950,998	458,431	0	107,229	0	12,516,658
22	a.	Legislative Audit (Restricted/Biennial)										
23		116,984	0	0	0	116,984	0	0	0	0	0	0
24	b.	Director's Office Contingent Funding										
25		1,000,000	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
26	c.	Sentencing Commission Implementation Accountability (OTO)										
27		100,000	0	0	0	100,000	100,000	0	0	0	0	100,000

		<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	2.	Probation and Parole Division (02) (Biennial)											
2		67,924,073	814,167	0	0	0	68,738,240	67,981,594	814,167	0	0	0	68,795,761
3	a.	Reduce County Jail Holds - Community Placements (Restricted)											
4		2,986,064	0	0	0	0	2,986,064	2,987,866	0	0	0	0	2,987,866
5	b.	Presentence Investigations (Restricted/OTO)											
6		360,000	0	0	0	0	360,000	360,000	0	0	0	0	360,000
7	3.	Secure Custody Facilities (03) (Biennial)											
8		79,518,817	104,462	0	0	0	79,623,279	79,669,625	104,462	0	0	0	79,774,087
9	4.	Montana Correctional Enterprises (04)											
10		936,501	2,995,785	0	0	0	3,932,286	938,280	2,995,842	0	0	0	3,934,122
11	5.	Youth Services Division (05)											
12		13,690,322	599,062	0	0	0	14,289,384	13,730,017	599,062	0	0	0	14,329,079
13	6.	Clinical Services Division (06)											
14		22,273,406	208,900	0	0	0	22,482,306	22,411,790	208,900	0	0	0	22,620,690
15	7.	Board of Pardons and Parole (07)											
16		931,184	0	0	0	0	931,184	931,804	0	0	0	0	931,804
17	a.	Accreditation Fee (OTO)											
18		0	0	0	0	0	0	16,500	0	0	0	0	16,500
19	b.	Revise Board of Pardons and Parole (OTO)											
20		29,878	0	0	0	0	29,878	59,755	0	0	0	0	59,755
21	<hr/>												
22	Total	201,786,383	5,180,807	0	107,229	0	207,074,419	202,138,229	5,180,864	0	107,229	0	207,426,322

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

25 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
 26 assessments for all individuals under department supervision. Director's Office Contingent Funding may be expended in fiscal year 2019 only after the budget director certifies that the department
 27 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

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>		
		<u>Revenue</u>	<u>Revenue</u>	<u>Other</u>			<u>Revenue</u>	<u>Revenue</u>	<u>Other</u>	<u>Total</u>		
1	appropriate sanctions to manage the offender population.											
2	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											
3	living program slots, enhanced supervision program slots, relapse intervention beds, chemical dependency treatment beds and other alternatives. The department shall report on the placement											
4	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											
5	the 2019 biennium and upon request.											
6	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											
7	time frames.											
8	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											
9	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											
10	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											
11	use these funds to house inmates in state-owned facilities to the maximum extent possible before housing them in contracted secure custody beds.											
12	<hr/>											
13	TOTAL SECTION D											
14	318,536,655	75,023,713	14,059,536	1,978,130	0	409,598,034	319,263,861	74,728,259	14,059,027	1,982,932	0	410,034,079
15												

	<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	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	a. Audiological Services (Restricted/OTO)											
6	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
7	b. National Board Certified Teachers (Restricted/OTO)											
8	0	0	0	0	0	0	30,000	0	0	0	0	30,000
9	2. Local Education Activities (09)											
10	0	750,000	151,235,391	0	0	151,985,391	0	750,000	152,235,391	0	0	152,985,391
11	a. Advancing Agricultural Education (Restricted/Biennial)											
12	151,941	0	0	0	0	151,941	151,944	0	0	0	0	151,944
13	b. In-State Treatment (Restricted/Biennial)											
14	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
15	c. Secondary Vo-ed (Restricted/Biennial)											
16	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
17	d. Adult Basic Education (Restricted/Biennial)											
18	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
19	e. Gifted and Talented (Restricted/Biennial)											
20	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
21	f. K-12 BASE Aid (Restricted/Biennial)											
22	661,477,783	0	0	0	0	661,477,783	677,080,699	0	0	0	0	677,080,699
23	g. At-Risk Student Payment (Restricted/Biennial)											
24	5,390,549	0	0	0	0	5,390,549	5,491,352	0	0	0	0	5,491,352
25	h. Reimbursement Block Grants (Restricted/Biennial)											
26	68,219,174	0	0	0	0	68,219,174	68,236,389	0	0	0	0	68,236,389
27	i. State Tuition Payments (Restricted/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	402,675	0	0	0	0	402,675	402,675	0	0	0	0	402,675
2	j.	Special Education (Restricted/Biennial)										
3	42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966
4	k.	School Facility Reimbursement (Restricted)										
5	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
6	l.	School Food (Restricted/Biennial)										
7	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
8	m.	Transportation (Restricted/Biennial)										
9	11,766,826	0	0	0	0	11,766,826	11,766,826	0	0	0	0	11,766,826
10	<hr/>											
11	Total											
12	804,377,469	9,542,925	169,851,501	0	0	983,771,895	820,257,848	9,543,520	170,882,898	0	0	1,000,684,266
13	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,											
14	chapter 7, part 5.											
15	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											
16	are biennial.											
17	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											
18	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											
19	Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.											
20	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											
21	with significant behavioral or physical needs.											
22												
23	BOARD OF PUBLIC EDUCATION (51010)											
24	1. Administration (01)											
25	142,551	188,525	0	0	0	331,076	142,292	188,742	0	0	0	331,034
26	a.	Legislative Audit (Restricted/Biennial)										
27	15,095	0	0	0	0	15,095	0	0	0	0	0	0

	<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.	Legal Expenses (Restricted/OTO)										
2	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
3	<hr/>											
4	Total											
5	157,646	218,525	0	0	0	376,171	142,292	218,742	0	0	0	361,034
6	<hr/>											
7	SCHOOL FOR THE DEAF AND BLIND (51130)											
8	1.	Administration Program (01)										
9	482,805	2,940	0	0	0	485,745	485,402	2,940	0	0	0	488,342
10	a.	Legislative Audit (Restricted/Biennial)										
11	24,529	0	0	0	0	24,529	0	0	0	0	0	0
12	2.	General Services Program (02)										
13	566,634	0	0	0	0	566,634	560,503	0	0	0	0	560,503
14	3.	Student Services Program (03)										
15	1,752,048	0	23,000	0	0	1,775,048	1,757,310	0	23,000	0	0	1,780,310
16	a.	Student Travel (Restricted/OTO)										
17	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
18	4.	Education Program (04)										
19	4,068,033	342,122	47,435	0	0	4,457,590	4,072,392	342,121	47,435	0	0	4,461,948
20	a.	Extracurricular Compensation (Restricted/OTO)										
21	0	26,938	0	0	0	26,938	0	26,938	0	0	0	26,938
22	<hr/>											
23	Total											
24	6,894,049	402,000	70,435	0	0	7,366,484	6,875,607	401,999	70,435	0	0	7,348,041
25	<hr/>											
26	MONTANA ARTS COUNCIL (51140)											
27	1.	Promotion of the Arts (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	519,102	233,959	707,551	0	0	1,460,612	518,921	234,134	707,433	0	0	1,460,488
2	a.	Legislative Audit (Restricted/Biennial)										
3	22,642	0	0	0	0	22,642	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	541,744	233,959	707,551	0	0	1,483,254	518,921	234,134	707,433	0	0	1,460,488
7	All HB 2 federal funding appropriations for the Arts Council are biennial appropriations.											
8												
9	MONTANA STATE LIBRARY COMMISSION (51150)											
10	1.	Statewide Library Resources (01)										
11	2,869,950	1,699,804	360,229	0	0	4,929,983	2,883,783	1,703,686	360,672	0	0	4,948,141
12	a.	Legislative Audit (Restricted/Biennial)										
13	22,642	0	0	0	0	22,642	0	0	0	0	0	0
14	b.	Library Services and Technology Act Grants (Biennial)										
15	0	0	850,000	0	0	850,000	0	0	850,000	0	0	850,000
16	<hr/>											
17	Total											
18	2,892,592	1,699,804	1,210,229	0	0	5,802,625	2,883,783	1,703,686	1,210,672	0	0	5,798,141
19												
20	MONTANA HISTORICAL SOCIETY (5117)											
21	1.	Administration Program (01)										
22	1,008,304	51,120	76,332	253,163	0	1,388,919	1,009,549	51,119	76,500	252,877	0	1,390,045
23	a.	Legislative Audit (Restricted/Biennial)										
24	41,511	0	0	0	0	41,511	0	0	0	0	0	0
25	2.	Research Center (02)										
26	1,214,360	114,055	0	34,753	0	1,363,168	1,215,484	114,055	0	34,753	0	1,364,292
27	3.	Museum Program (03)										

	<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	583,547	394,415	0	3,009	0	980,971	585,021	396,206	0	3,009	0	984,236
2	4.	Publications Program (04)										
3	154,817	0	0	323,240	0	478,057	155,513	0	0	323,609	0	479,122
4	5.	Education Program (05)										
5	287,490	108,037	0	25,160	0	420,687	287,756	107,827	0	25,160	0	420,743
6	6.	Historic Preservation Program (06)										
7	23,652	0	761,661	45,063	0	830,376	26,373	0	757,952	45,063	0	829,388
8	<hr/>											
9	Total											
10	3,313,681	667,627	837,993	684,388	0	5,503,689	3,279,696	669,207	834,452	684,471	0	5,467,826
11												
12	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5102)											
13	1.	OCHE -- Administration Program (01)										
14	3,073,004	0	0	530,394	0	3,603,398	3,086,580	0	0	530,729	0	3,617,309
15	a.	Legislative Audit (Restricted/Biennial)										
16	45,284	0	0	0	0	45,284	0	0	0	0	0	0
17	2.	OCHE -- Student Assistance Program (02)										
18	9,047,349	703,679	0	0	0	9,751,028	9,053,530	863,440	0	0	0	9,916,970
19	3.	OCHE -- Improving Teacher Quality (03)										
20	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
21	4.	OCHE -- Community College Assistance (04) (Biennial)										
22	11,984,299	0	0	0	0	11,984,299	12,016,690	0	0	0	0	12,016,690
23	a.	Legislative Audit (Restricted/Biennial)										
24	80,994	0	0	0	0	80,994	0	0	0	0	0	0
25	5.	OCHE -- Educational Outreach and Diversity (06)										
26	128,641	0	8,867,653	0	0	8,996,294	129,424	0	8,870,417	0	0	8,999,841
27	6.	OCHE -- Workforce Development Program (08)										

	<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	90,067	0	5,472,376	0	0	5,562,443	90,067	0	5,472,720	0	0	5,562,787
2	7. OCHE -- Appropriation Distribution (09)											
3	166,165,307	18,651,788	0	0	0	184,817,095	166,165,308	18,661,249	0	0	0	184,826,557
4	a. Legislative Audit (Restricted/Biennial)											
5	558,506	0	0	0	0	558,506	0	0	0	0	0	0
6	8. OCHE --Research and Development Agencies (10)											
7	26,774,815	902,520	0	0	0	27,677,335	26,829,076	902,520	0	0	0	27,731,596
8	a. MBMG Data Preservation Program (OTO)											
9	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
10	9. Tribal College Assistance Program (11) (Biennial)											
11	801,631	0	0	0	0	801,631	801,631	0	0	0	0	801,631
12	10. OCHE -- Guaranteed Student Loan (12)											
13	0	0	54,283,554	0	0	54,283,554	0	0	54,286,195	0	0	54,286,195
14	a. Legislative Audit (Restricted/Biennial)											
15	0	0	16,982	0	0	16,982	0	0	0	0	0	0
16	11. OCHE -- Board of Regents (13)											
17	67,609	0	0	0	0	67,609	67,609	0	0	0	0	67,609
18	<hr/>											
19	Total											
20	218,817,506	20,557,987	69,157,955	530,394	0	309,063,842	218,239,915	20,727,209	69,146,722	530,729	0	308,644,575

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

23 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.
 24 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
 25 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,
 26 according to board policy.

27 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

	<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	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											
2	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.											
3	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											
4	Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.											
5	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											
6	for OCHE - Community College Assistance provides 47.05% in FY 2018 and 47.05% in FY 2019 of the budget amount for each full-time equivalent student each year of the 2019 biennium.											
7	The remaining 52.95 % of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE - Community College Assistance.											
8	The commissioner may adjust the funding distribution between community colleges based on actual enrollment.											
9	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											
10	each year of the 2019 biennium. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve											
11	the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges shall											
12	revert general fund money to the state in accordance with 17-7-142.											
13	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											
14	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											
15	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											
16	\$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											
17	and \$277,611 in FY 2019.											
18	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% of the total											
19	audit costs in the 2019 biennium. The remaining 52.95% of these cost must be paid from funds other than those appropriated from OCHE - Community College Assistance - Legislative Audit.											
20	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 audit cost for											
21	OCHE/BOR is \$45,284, GSL program is \$16,982, UM-Missoula is \$279,253, and MSU-Bozeman is \$279,253.											
22	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											
23	state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.											
24	_____											
25	TOTAL SECTION E											
26	1,036,994,687	33,322,827	241,835,664	1,214,782	0	1,313,367,960	1,052,198,062	33,498,497	242,852,612	1,215,200	0	1,329,764,371
27	_____											

	<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 STATE FUNDING											
2	1,992,368,301	746,972,855	2,307,907,423	12,075,284	0	5,059,323,863	2,021,305,511	741,105,025	2,364,456,183	11,972,560	0	5,138,839,279
3												

1 NEW SECTION. Section 10. 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	\$0.14634
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	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	Nonmachinable	\$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 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
 22 \$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
 23 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
 24 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

1 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
 2 rates for information technology at each subsequent meeting of the legislative finance committee.

3 5. Health Care and Benefits Division

4 a. Workers' Compensation Management Program

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

7 a. Intergovernmental Training

8 Open Enrollment Courses

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

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

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

22 Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$2,022,570	\$2,022,570
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23 Aviation (total allocation to agencies)	\$169,961	\$169,961
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24 General Liability (total allocation to agencies)	\$14,613,042	\$14,613,042
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1	Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000
2	DEPARTMENT OF COMMERCE – 6501		
3	1. Board of Investments		
4	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
5	a. Administration Charge (total)	\$6,488,749	\$6,488,640
6	2. Director’s Office/Management Services		
7	a. Management Services Indirect Charge Rate		
8	State	16.35%	16.35%
9	Federal	16.35%	16.35%
10	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
11	1. Centralized Services Division		
12	a. Cost Allocation Plan	8.19%	7.87%
13	b. Office of Legal Services (direct hourly rate)	\$103	\$103
14	2. Technology Services Division		
15	a. Technical Services (per FTE)	\$266	\$266
16	b. Application Services (per hour)	\$84	\$84
17	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$819,755	\$819,755
18	d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost
19	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
20	1. Vehicle and Aircraft Rates		
21	Per Mile Rates		
22	a. Sedans	\$0.46	\$0.46
23	b. Vans	\$0.53	\$0.53
24	c. Utilities	\$0.58	\$0.58

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

1	a. Personal Services	24%	24%
2	b. Operating Expenditures	4%	4%
3	DEPARTMENT OF TRANSPORTATION -- 5401		
4	1. State Motor Pool		
5	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		
6	goes above \$3.28, Tier 3 rates may be charged if approved by the office of budget and program planning.		
7	Tier one		
8	a. Class 02 (small utilities)		
9	Per Hour Assigned	\$1.346	\$1.394
10	Per Mile Operated	\$0.117	\$0.118
11	b. Class 04 (large utilities)		
12	Per Hour Assigned	\$1.994	\$2.033
13	Per Mile Operated	\$0.151	\$0.151
14	c. Class 05 (hybrid sedans)		
15	Per Hour Assigned	\$0.534	\$0.542
16	Per Mile Operated	\$0.089	\$0.089
17	d. Class 06 (midsize compacts)		
18	Per Hour Assigned	\$1.040	\$1.081
19	Per Mile Operated	\$0.106	\$0.106
20	e. Class 07 (small pickups)		
21	Per Hour Assigned	\$0.341	\$0.348
22	Per Mile Operated	\$0.168	\$0.168
23	f. Class 11 (large pickups)		
24	Per Hour Assigned	\$1.116	\$1.143

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

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

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

1	a. Montana State Hospital	11%	11%
2	b. Montana State Prison	76%	76%
3	c. Treasure State Correctional Training Center	13%	13%
4	13. License Plates – Cost per set	\$6.20	\$6.20
5	14. Base Laundry Price per pound	\$0.60	\$0.60
6	Delivery Charge per pound		
7	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
8	b. Montana Law Enforcement Academy	\$0.15	\$0.15
9	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
10	d. START Program	\$0.01	\$0.01
11	e. University of Montana	\$0.20	\$0.20
12			
13	OFFICE OF PUBLIC INSTRUCTION - 3501		
14	1. OPI Indirect Cost Pool		
15	a. Unrestricted Rate	17.0%	17.0%
16	b. Restricted Rate	17.0%	17.0%
17			
18			
19			
20			

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