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HOUSE BILL NO. 2
INTRODUCED BY BALLANCE

A BILL FOR AN ACT ENTITLED: "AN ACT REVISING THE GENERAL APPROPRIATIONS ACT OF 2017 TO INCORPORATE CHANGES TO THE ACT MADE DURING THE 2017 REGULAR LEGISLATIVE SESSION WHILE REVISING APPROPRIATIONS TO *INCORPORATE* CHANGES WITHIN THE CALL OF THE 2017 SPECIAL SESSION AND ANY CONCURRENT SPECIAL SESSIONS; AMENDING CHAPTER 366, LAWS OF 2017; REPEALING SECTIONS 8, 9, AND 11, CHAPTER 364, LAWS OF 2017, SECTIONS 7, 13, 14, 15, 16, AND 17, CHAPTER 416, LAWS OF 2017, AND SECTIONS 12, 15, 16, 17, 18, 20, 21, 22, 24, AND 28, CHAPTER 429, LAWS OF 2017; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE."

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

Section 1. Chapter 366, Laws of 2017, is amended to read:

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

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.

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].

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

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

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



1 must be designated as restricted.

2 **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
3 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.

4 **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
5 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
6 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
7 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

9 **Section 7. Legislative Intent.** (1) The appropriations contained in [this act] do not include any funding for increased rent or lease payments on office, warehouse, or other similar
10 space unless specifically expressed in a legislative line item or change package in the accompanying House Bill No. 2 narrative. It is the intent of the legislature that state agencies are precluded
11 from enacting any inflation provisions for rent or lease agreements or entering into new rent or lease agreements that include automatic inflation adjusters.

12 (2) [This act] amends and revises House Bill No. 2, enacted as Chapter 366, Laws of 2017, by incorporating legislative changes from the 2017 regular session that were made by
13 Chapter 364, Laws of 2017, Chapter 416, Laws of 2017, and Chapter 429, Laws of 2017. The 2017 regular legislative session changes are incorporated in the introduced version of [this act]
14 and are intended to reflect current law before the special session commencing November 14, 2017.

15 (3) Legislative change made to [this act] after introduction reflect appropriation decisions made by the legislature in special session and are subject to the governor's veto power under
16 Article VI, section 10, of the Montana constitution. If the governor exercises a veto of [this act] and the legislature does not override the veto, then Chapter 366, Laws of 2017, remains in effect
17 as passed and approved during the regular legislative session. Likewise, if the governor exercises veto authority under Article VI, section 10(5), of a line item in [this act] and the legislature does
18 not override the line item veto, then the line item that is vetoed reverts to the original item as passed and approved during the regular legislative session.

19 (4) By passing [this act], the legislature appropriates money as originally appropriated in Chapter 366, Laws of 2017, to any line item where the Governor exercises line item veto
20 authority.

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

22 **Section 9. Effective dates.** (1) Except as provided in subsection (2), [this act] is effective July 1, 2017.

23 (2) [Section 10] is effective on passage and approval.

24 **Section 10. Appropriation.** For the biennium ending June 20, 2017, there is appropriated \$2 million from the general fund to the office of state public defender.

25 **Section 11. Appropriations.** The following money is appropriated for the respective fiscal years:

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	A. GENERAL GOVERNMENT											
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services (20) (Biennial)											
5	8,381,891	439,208	0	0	0	8,821,099	8,204,219	372,562	0	0	0	8,576,781
6	<u>8,269,760</u>	<u>439,139</u>				<u>8,708,899</u>	<u>8,095,847</u>					<u>8,468,409</u>
7	2. Legislative Committees and Activities (21) (Biennial)											
8	745,653	0	0	0	0	745,653	584,468	0	0	0	0	584,468
9	<u>695,640</u>					<u>695,640</u>						
10	3. Fiscal Analysis and Review (27) (Biennial)											
11	1,953,403	0	0	0	0	1,953,403	2,027,734	0	0	0	0	2,027,734
12	<u>1,901,174</u>					<u>1,901,174</u>	<u>2,019,758</u>					<u>2,019,758</u>
13	4. Audit and Examination (28) (Biennial)											
14	2,307,341	1,794,115	0	0	0	4,101,456	2,568,655	1,836,949	0	0	0	4,405,604
15	<u>2,282,224</u>	<u>1,793,822</u>				<u>4,076,046</u>	<u>2,520,125</u>					<u>4,357,074</u>
16	<hr/>											
17	Total											
18	13,388,288	2,233,323	0	0	0	15,621,611	13,385,076	2,209,511	0	0	0	15,594,587
19	<u>13,148,798</u>	<u>2,232,961</u>				<u>15,381,759</u>	<u>13,220,198</u>					<u>15,429,709</u>
20	It is the intent of the legislature that the legislative finance committee include a study of enterprise, data storage, and network services as part of its 2019 biennium interim work. In											
21	addition, as part of the study, the legislative finance committee shall include a customer satisfaction survey to assess agency needs and challenges that may need to be addressed by the state											
22	information technology services division of the department of administration.											
23												
24	CONSUMER COUNSEL (11120)											
25	1. Administration Program (01)											
26	0	1,480,938	0	0	0	1,480,938	0	1,483,793	0	0	0	1,483,793
27		<u>1,480,749</u>				<u>1,480,749</u>						

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Caseload Contingency (Biennial)										
2	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
3	<hr/>											
4	Total											
5	0	1,630,938	0	0	0	1,630,938	0	1,633,793	0	0	0	1,633,793
6		<u>1,630,749</u>				<u>1,630,749</u>						
7												
8	It is the intent of the legislature to consider the 2021 biennium budget for the Consumer Counsel from zero to the full recommended budget. The Consumer Counsel shall explain the											
9	necessity of personal services, operating expenses, and caseload contingency, including the base budget for the budget submission for the 2021 biennium budget.											
10												
11	GOVERNOR'S OFFICE (31010)											
12	1.	Executive Office Program (01)										
13		2,778,958	0	0	0	2,778,958	2,779,692	0	0	0	0	2,779,692
14		<u>2,518,467</u>				<u>2,518,467</u>	<u>2,521,232</u>					<u>2,521,232</u>
15	a.	Economic Development (OTO)										
16	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
17	b.	Capitol Complex Rent (Restricted)										
18		<u>134,605</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>134,605</u>	<u>137,096</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>137,096</u>
19	c.	SITSD Fixed Costs (Restricted)										
20		<u>111,624</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>111,624</u>	<u>107,465</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>107,465</u>
21	2.	Executive Residence Operations (02)										
22		167,224	0	0	0	167,224	168,227	0	0	0	0	168,227
23		<u>159,353</u>				<u>159,353</u>	<u>160,658</u>					<u>160,658</u>
24	a.	SITSD Fixed Costs (Restricted)										
25		<u>6,997</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,997</u>	<u>6,728</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,728</u>
26	3.	Air Transportation Program (03)										
27		313,434	0	0	0	313,434	316,999	0	0	0	0	316,999

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>309,194</u>					<u>309,194</u>	<u>312,815</u>					<u>312,815</u>
2	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
3	<u>2,599</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,599</u>	<u>2,599</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,599</u>
4	4.	Office of Budget and Program Planning (04)										
5	<u>2,267,449</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,267,449</u>	<u>2,276,228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,276,228</u>
6	<u>2,131,184</u>					<u>2,131,184</u>	<u>2,141,556</u>					<u>2,141,556</u>
7	<u>a.</u>	<u>Legislative Audit (Restricted/Biennial)</u>										
8	<u>60,379</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,379</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
9	<u>b.</u>	<u>Capitol Complex Rent (Restricted)</u>										
10	<u>65,178</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,178</u>	<u>66,387</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,387</u>
11	<u>c.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
12	<u>59,129</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,129</u>	<u>56,904</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,904</u>
13	5.	Office of Indian Affairs (05)										
14	<u>190,561</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,561</u>	<u>190,482</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,482</u>
15	<u>173,548</u>					<u>173,548</u>	<u>173,751</u>					<u>173,751</u>
16	<u>a.</u>	<u>Capitol Complex Rent (Restricted)</u>										
17	<u>5,929</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,929</u>	<u>6,039</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,039</u>
18	<u>b.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
19	<u>10,105</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,105</u>	<u>9,740</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,740</u>
20	6.	Lieutenant Governor's Office (12)										
21	<u>334,909</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>334,909</u>	<u>335,085</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>335,085</u>
22	<u>326,937</u>					<u>326,937</u>	<u>327,402</u>					<u>327,402</u>
23	<u>a.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
24	<u>6,248</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,248</u>	<u>6,008</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,008</u>
25	7.	Mental Disabilities Board of Visitors (20)										
26	<u>478,327</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>478,327</u>	<u>479,335</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>479,335</u>
27	<u>366,906</u>					<u>366,906</u>	<u>368,048</u>					<u>368,048</u>

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Capitol Complex Rent (Restricted)										
2	<u>5,442</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,442</u>	<u>5,543</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,543</u>
3	b.	SITSD Fixed Costs (Restricted)										
4	<u>13,522</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,522</u>	<u>13,347</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,347</u>
5	<hr/>											
6	Total											
7	<u>6,591,241</u>	200,000	0	0	0	<u>6,791,241</u>	<u>6,546,048</u>	200,000	0	0	0	<u>6,746,048</u>
8	<u>6,467,346</u>					<u>6,667,346</u>	<u>6,423,318</u>					<u>6,623,318</u>
9	<hr/>											
10	COMMISSIONER OF POLITICAL PRACTICES (32020)											
11	1.	Administration (01)										
12	<u>669,930</u>	0	0	0	0	<u>669,930</u>	<u>670,879</u>	0	0	0	0	<u>670,879</u>
13	<u>532,509</u>					<u>532,509</u>	<u>532,841</u>					<u>532,841</u>
14	a.	Legislative Audit (Restricted/Biennial)										
15	10,189	0	0	0	0	10,189	0	0	0	0	0	0
16	b.	Legal Services (Restricted/OTO)										
17	89,555	0	0	0	0	89,555	89,621	0	0	0	0	89,621
18	c.	Capitol Complex Rent (Restricted)										
19	<u>35,706</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,706</u>	<u>36,368</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,368</u>
20	d.	SITSD Fixed Costs (Restricted)										
21	<u>97,867</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,867</u>	<u>97,867</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,867</u>
22	<hr/>											
23	Total											
24	<u>769,674</u>	0	0	0	0	<u>769,674</u>	<u>760,500</u>	0	0	0	0	<u>760,500</u>
25	<u>765,826</u>					<u>765,826</u>	<u>756,697</u>					<u>756,697</u>
26	If the governor appoints and the majority of the senate confirms a commissioner of political practices who is an attorney licensed to practice law in Montana, the appropriation for Legal											
27	Services is void.											

	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	OFFICE OF THE STATE AUDITOR (34010)											
2	1. Central Management (01)											
3	0	2,141,578	0	0	0	2,141,578	0	2,145,309	0	0	0	2,145,309
4		<u>1,916,310</u>				<u>1,916,310</u>		<u>1,920,996</u>				<u>1,920,996</u>
5	a. Legislative Audit (Restricted/Biennial)											
6	0	10,855	0	0	0	10,855	0	0	0	0	0	0
7	b. <u>SITSD Fixed Costs (Restricted)</u>											
8	<u>0</u>	<u>224,313</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>224,313</u>	<u>0</u>	<u>224,313</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>224,313</u>
9	2. Insurance Program (03)											
10	0	5,078,203	0	0	0	5,078,203	0	5,123,571	0	0	0	5,123,571
11		<u>5,075,358</u>				<u>5,075,358</u>						
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		<u>1,140,876</u>				<u>1,140,876</u>						
17	a. Legislative Audit (Restricted/Biennial)											
18	0	6,837	0	0	0	6,837	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	0	8,408,128	0	0	0	8,408,128	0	8,412,803	0	0	0	8,412,803
22		<u>8,403,651</u>				<u>8,403,651</u>						
23												
24	DEPARTMENT OF REVENUE (58010)											
25	1. Director's Office (01)											
26	13,555,277	121,670	0	374,237	0	14,051,184	13,766,795	123,073	0	375,640	0	14,265,508
27	<u>12,218,539</u>					<u>12,714,446</u>	<u>12,425,775</u>					<u>12,924,488</u>

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Legislative Audit (Restricted/Biennial)											
2		184,911	0	0	0	0	184,911	0	0	0	0	0	
3	b.	SITSD Fixed Costs (Restricted)											
4		<u>996,109</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>996,109</u>	<u>996,109</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>996,109</u>	
5	c.	Capitol Complex Rent (Restricted)											
6		<u>271,059</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>271,059</u>	<u>276,078</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>276,078</u>	
7	2.	Liquor Control Division (03)											
8		0	0	0	<u>2,788,254</u>	0	<u>2,788,254</u>	0	0	0	<u>2,795,578</u>	0	<u>2,795,578</u>
9					<u>2,712,106</u>		<u>2,712,106</u>				<u>2,720,913</u>		<u>2,720,913</u>
10	a.	Termination Payouts (Restricted/OTO)											
11		0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
12	b.	Overtime (Restricted/OTO)											
13		0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
14	c.	SITSD Fixed Costs (Restricted)											
15		<u>0</u>	<u>0</u>	<u>0</u>	<u>74,665</u>	<u>0</u>	<u>74,665</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,665</u>	<u>0</u>	<u>74,665</u>
16	3.	Citizen Services and Resource Management (05)											
17		8,463,609	205,381	0	40,003	0	8,708,993	8,479,537	205,381	0	40,003	0	8,724,921
18		<u>8,142,042</u>					<u>8,387,426</u>	<u>8,158,982</u>					<u>8,404,366</u>
19	a.	SITSD Fixed Costs (Restricted)											
20		<u>278,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>278,157</u>	<u>278,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>278,157</u>
21	4.	Business and Income Taxes Division (07)											
22		10,151,574	618,130	262,984	0	0	11,032,688	10,209,315	619,978	263,600	0	0	11,092,893
23		<u>9,537,204</u>	<u>591,208</u>	<u>245,032</u>			<u>10,373,444</u>	<u>9,590,987</u>	<u>592,846</u>	<u>245,512</u>			<u>10,429,345</u>
24	a.	SITSD Fixed Costs (Restricted)											
25		<u>288,022</u>	<u>13,776</u>	<u>9,184</u>	<u>0</u>	<u>0</u>	<u>310,982</u>	<u>288,022</u>	<u>13,776</u>	<u>9,184</u>	<u>0</u>	<u>0</u>	<u>310,982</u>
26	b.	Capitol Complex Rent (Restricted)											
27		<u>274,185</u>	<u>13,114</u>	<u>8,742</u>	<u>0</u>	<u>0</u>	<u>296,041</u>	<u>279,259</u>	<u>13,356</u>	<u>8,904</u>	<u>0</u>	<u>0</u>	<u>301,519</u>

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	5.	Property Assessment Division (08)											
2		20,586,989	14,301	0	0	0	20,601,290	20,646,835	14,301	0	0	0	20,661,136
3		19,740,446					19,754,747	19,801,615					19,815,916
4	a.	SITSD Fixed Costs (Restricted)											
5		655,165	0	0	0	0	655,165	655,165	0	0	0	0	655,165
6	b.	Capitol Complex Rent (Restricted)											
7		85,241	0	0	0	0	85,241	86,821	0	0	0	0	86,821
8	<hr/>												
9	Total												
10		52,942,360	959,482	262,984	3,327,494	0	57,492,320	53,102,482	962,733	263,600	3,336,221	0	57,665,036
11		52,671,080	959,450	262,958	3,326,011		57,219,499	52,836,970					57,399,524
12	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated												
13	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												
14	inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.												
15													
16	DEPARTMENT OF ADMINISTRATION (61010)												
17	1.	Director's Office (01)											
18		410,384	0	12,707	0	0	423,091	411,723	0	12,707	0	0	424,430
19		390,468					403,175	392,074					404,781
20	a.	Legislative Audit (Restricted/Biennial)											
21		66,969	0	0	0	0	66,969	0	0	0	0	0	0
22	b.	SITSD Fixed Costs (Restricted)											
23		11,500	0	0	0	0	11,500	11,510	0	0	0	0	11,510
24	c.	Capitol Complex Rent (Restricted)											
25		5,970	0	0	0	0	5,970	6,080	0	0	0	0	6,080
26	2.	State Financial Services Division (03)											
27		2,553,651	190,845	1,427	55,373	0	2,801,296	2,562,744	191,107	1,427	55,373	0	2,810,651



	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>2,378,448</u>	<u>159,773</u>				<u>2,595,021</u>	<u>2,386,329</u>	<u>159,867</u>				<u>2,602,996</u>
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	186	0	0	0	186	0	0	0	0	0	0
4	b.	Supplemental State Contribution (Restricted/OTO)										
5	1,649,000	0	0	0	0	1,649,000	1,657,000	0	0	0	0	1,657,000
6	c.	SITSD Fixed Costs (Restricted)										
7	<u>95,825</u>	<u>22,074</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>117,899</u>	<u>95,882</u>	<u>22,077</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>117,959</u>
8	d.	Capitol Complex Rent (Restricted)										
9	<u>58,365</u>	<u>8,998</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>67,363</u>	<u>59,435</u>	<u>9,163</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>68,598</u>
10	3.	Architecture and Engineering Division (04)										
11	0	<u>2,159,628</u>	0	0	0	<u>2,159,628</u>	0	<u>2,169,386</u>	0	0	0	<u>2,169,386</u>
12		<u>2,046,621</u>				<u>2,046,621</u>		<u>2,055,301</u>				<u>2,055,301</u>
13	a.	Legislative Audit (Restricted/Biennial)										
14	0	2,661	0	0	0	2,661	0	0	0	0	0	0
15	b.	SITSD Fixed Costs (Restricted)										
16	<u>0</u>	<u>48,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>48,056</u>	<u>0</u>	<u>48,090</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>48,090</u>
17	c.	Capitol Complex Rent (Restricted)										
18	<u>0</u>	<u>64,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,920</u>	<u>0</u>	<u>65,995</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,995</u>
19	4.	State Information Technology Services Division (07)										
20	430,304	<u>273,710</u>	0	0	0	<u>704,014</u>	431,644	<u>274,155</u>	0	0	0	<u>705,799</u>
21	<u>345,060</u>	<u>236,089</u>				<u>581,149</u>	<u>346,394</u>	<u>236,534</u>				<u>582,928</u>
22	a.	Legislative Audit (Restricted/Biennial)										
23	244	0	0	0	0	244	0	0	0	0	0	0
24	b.	FirstNet Planning Grant (Biennial)										
25	0	0	1,063,950	0	0	1,063,950	0	0	102,190	0	0	102,190
26			<u>1,063,949</u>			<u>1,063,949</u>						
27	c.	ISP Contract Restriction Implementation (Restricted/Biennial/OTO)										

	Fiscal 2018						Fiscal 2019					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	7,500	0	0	0	0	7,500	7,500	0	0	0	0	7,500
2	0					0	0					0
3	d.	SITSD Fixed Costs (Restricted)										
4	55,904	33,447	0	0	0	89,351	55,904	33,447	0	0	0	89,351
5	e.	Capitol Complex Rent (Restricted)										
6	27,150	4,174	0	0	0	31,324	27,150	4,174	0	0	0	31,324
7	5.	Banking and Financial Institutions Division (14)										
8	0	3,973,678	0	0	0	3,973,678	0	3,984,236	0	0	0	3,984,236
9		3,868,106				3,868,106		3,878,622				3,878,622
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	4,933	0	0	0	4,933	0	0	0	0	0	0
12	b.	SITSD Fixed Costs (Restricted)										
13	0	105,540	0	0	0	105,540	0	105,614	0	0	0	105,614
14	6.	Montana State Lottery (15)										
15	0	0	0	5,026,915	0	5,026,915	0	0	0	5,035,556	0	5,035,556
16				4,933,504		4,933,504				4,942,203		4,942,203
17	a.	Legislative Audit (Restricted/Biennial)										
18	0	0	0	125,752	0	125,752	0	0	0	0	0	0
19	b.	SITSD Fixed Costs (Restricted)										
20	0	0	0	93,353	0	93,353	0	0	0	93,353	0	93,353
21	7.	State Human Resources Division (23)										
22	1,618,528	0	0	0	0	1,618,528	1,627,061	0	0	0	0	1,627,061
23	1,481,508					1,481,508	1,488,905					1,488,905
24	a.	SITSD Fixed Costs (Restricted)										
25	71,614	0	0	0	0	71,614	71,644	0	0	0	0	71,644
26	b.	Capitol Complex Rent (Restricted)										
27	57,313	0	0	0	0	57,313	58,377	0	0	0	0	58,377

		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	8.	Montana Tax Appeal Board (37)											
2		616,241	0	0	0	0	616,241	616,190	0	0	0	616,190	
3		<u>579,797</u>					<u>579,797</u>	<u>579,735</u>				<u>579,735</u>	
4	a.	SITSD Fixed Costs (Restricted)											
5		<u>33,363</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,363</u>	<u>33,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,374</u>	
6		<hr/>											
7	Total												
8		7,352,821	6,605,641	1,078,084	5,208,040	0	20,244,586	7,313,862	6,618,884	116,324	5,090,929	0	19,139,999
9		<u>7,308,498</u>	<u>6,605,578</u>	<u>1,078,083</u>	<u>5,207,982</u>		<u>20,200,141</u>	<u>7,269,793</u>					<u>19,095,930</u>
10	Supplemental State Contribution is contingent on passage and approval of House Bill No. 209.												
11	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.												
12	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												
13	\$15,656,816 in FY 2018 and \$15,698,331 in FY 2019, operating expenses of \$29,896,872 in FY 2018 and \$29,756,014 in FY 2019, equipment and intangible assets of \$370,861 in FY 2018												
14	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												
15	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												
16	committee at its June 2017 meeting on how they implemented the agency requests. Further the state information technology services division shall report any further adjustments to state agency												
17	rates for information technology at each subsequent meeting of the legislative finance committee.												
18	ISP Contract Restriction Implementation is contingent on passage and approval of SB 95 containing a provision prohibiting a telecommunications or internet service provider from												
19	collecting a customer's personal information without the customer's consent.												
20	It is the intent of the legislature to consider the 2021 biennium budget for the banking and financial institutions division in the department of administration from zero to the full												
21	recommended budget. The banking and financial institutions division shall explain the necessity of personal services, operating expenses, and state special revenues supporting the expenditures,												
22	including the base budget for the budget submission for the 2021 biennium budget.												
23													
24	DEPARTMENT OF COMMERCE (65010)												
25	1.	Office of Tourism and Business Development (51)											
26		1,958,970	1,894,544	798,583	0	0	4,652,097	1,962,201	1,891,919	798,539	0	0	4,652,659
27		<u>1,920,093</u>	<u>2,089,281</u>	<u>790,866</u>			<u>4,800,240</u>	<u>1,923,734</u>	<u>2,086,791</u>	<u>790,846</u>			<u>4,801,371</u>



		<u>Fiscal 2018</u>					<u>Fiscal 2019</u>				
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Legislative Audit (Restricted/Biennial)									
2	3,197	40,345	1,151	0	0	44,693	0	0	0	0	0
3	b.	SBIR/STTR Program (Restricted/Biennial)									
4	375,000	0	0	0	0	375,000	375,000	0	0	0	375,000
5	<u>360,314</u>					<u>360,314</u>	<u>360,314</u>				<u>360,314</u>
6	c.	Montana Manufacturing Extension Service (Restricted/Biennial)									
7	100,000	0	0	0	0	100,000	100,000	0	0	0	100,000
8	d.	Montana Food and Agriculture Development (Restricted)									
9	0	105,000	0	0	0	105,000	0	105,000	0	0	105,000
10	e.	Primary Business Sector Training (Restricted/OTO)									
11	0	600,000	0	0	0	600,000	0	600,000	0	0	600,000
12	f.	Indian Country Economic Development - (Restricted/OTO)									
13	0	800,000	0	0	0	800,000	0	800,000	0	0	800,000
14	g.	Montana Manufacturing Extension Center (Restricted/OTO)									
15	0	200,000	0	0	0	200,000	0	200,000	0	0	200,000
16	h.	Montana State University - Northern Advanced Biofuel Center (Restricted/OTO)									
17	0	200,000	0	0	0	200,000	0	200,000	0	0	200,000
18	i.	Brownfield Chemical Spills Grant Program (Restricted/Biennial/OTO)									
19	0	5,000	0	0	0	5,000	0	5,000	0	0	5,000
20	j.	Native Language Preservation - (Restricted/Biennial/OTO)									
21	500,000	0	0	0	0	500,000	500,000	0	0	0	500,000
22	<u>375,000</u>					<u>375,000</u>	<u>375,000</u>				<u>375,000</u>
23	k.	<u>Address Employment Barriers (Restricted)</u>									
24	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
25	l.	<u>Tribe Tourism Funding - SB 309 (Restricted)</u>									
26	<u>0</u>	<u>110,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,000</u>	<u>0</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>120,000</u>
27	m.	<u>SITSD Fixed Costs (Restricted)</u>									

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>38,467</u>	<u>5,128</u>	<u>7,693</u>	<u>0</u>	<u>0</u>	<u>51,288</u>	<u>38,467</u>	<u>5,128</u>	<u>7,693</u>	<u>0</u>	<u>0</u>	<u>51,288</u>
2	2. Community Development Division (60)											
3	829,653	926,451	16,441,631	0	0	18,197,735	830,119	930,211	16,443,150	0	0	18,203,480
4	<u>809,763</u>	<u>909,962</u>	<u>16,431,358</u>			<u>18,151,083</u>	<u>810,397</u>	<u>913,878</u>	<u>16,432,933</u>			<u>18,157,208</u>
5	a. Legislative Audit (Restricted/Biennial)											
6	3,131	2,582	7,019	0	0	12,732	0	0	0	0	0	0
7	b. Coal Board Grants (Biennial)											
8	0	1,754,336	0	0	0	1,754,336	0	1,761,868	0	0	0	1,761,868
9	c. Coal Board HB 209											
10	0	1,649,000	0	0	0	1,649,000	0	1,657,000	0	0	0	1,657,000
11	d. Hard Rock Mining Reserve (Restricted)											
12	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
13	e. Quality Schools (Restricted/OTO)											
14	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
15		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
16	f. <u>SITSD Fixed Costs (Restricted)</u>											
17	<u>15,570</u>	<u>16,333</u>	<u>10,217</u>	<u>0</u>	<u>0</u>	<u>42,120</u>	<u>15,571</u>	<u>16,333</u>	<u>10,217</u>	<u>0</u>	<u>0</u>	<u>42,121</u>
18	3. Housing Division (74)											
19	0	75,000	358,921	0	0	433,921	0	75,000	358,921	0	0	433,921
20	4. Board of Horseracing (78)											
21	0	196,771	0	0	0	196,771	0	196,768	0	0	0	196,768
22		<u>196,748</u>				<u>196,748</u>		<u>196,746</u>				<u>196,746</u>
23	a. <u>SITSD Fixed Costs (Restricted)</u>											
24	<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22</u>	<u>0</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22</u>
25	5. Director's Office (81)											
26	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
27												

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total											
2	3,769,951	8,649,029	18,107,305	0	0	30,526,285	3,767,320	8,622,766	18,100,610	0	0	30,490,696
3	<u>3,625,535</u>	<u>8,958,737</u>	<u>18,107,225</u>			<u>30,691,497</u>	<u>3,623,483</u>	<u>8,942,766</u>				<u>30,666,859</u>
4	Coal Board HB 209 is contingent on the passage and approval of House Bill No. 209											
5	If SB 307 is passed and approved and neither SB 367 nor HB 645 are passed and approved with funds for quality schools facility program grants, Quality Schools is void.											
6	<u>As provided in section 15, Chapter 416, Laws of 2017, the state special revenue fund appropriations for Office of Tourism and Business Development was increased by \$100,000</u>											
7	<u>in the fiscal year beginning July 1, 2017, and \$100,000 in the fiscal year beginning July 1, 2018. This increase may only be used to provide grants to entities that address employment barriers</u>											
8	<u>through coaching and advocacy, develop skills in managing personal finances, or develop a skilled workforce within the community.</u>											
9	<u>As provided in section 17, Chapter 416, Laws of 2017, the state special revenue appropriation for Office of Tourism and Business Development was increased by \$110,000 in the</u>											
10	<u>year beginning July 1, 2017, and \$120,000 in the year beginning July 1, 2018. This funding is restricted to the state-tribal economic development commission for the purposes of Chapter 405,</u>											
11	<u>Laws of 2017.</u>											
12	<u>As provided in section 28(1), Chapter 429, Laws of 2017, department of commerce general fund appropriation for Native Language Preservation was reduced by \$125,000 in fiscal</u>											
13	<u>year 2018 and by \$125,000 in fiscal year 2019.</u>											
14												
15	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
16	1. Workforce Services Division (01)											
17	0	11,185,700	17,367,340	0	0	28,553,040	0	11,188,764	17,419,248	0	0	28,608,012
18		<u>10,683,090</u>	<u>16,413,834</u>			<u>27,096,924</u>		<u>10,686,195</u>	<u>16,480,074</u>			<u>27,166,269</u>
19	a. HELP Act Workforce Development (Restricted)											
20	0	884,134	0	0	0	884,134	0	884,101	0	0	0	884,101
21	b. <u>SITSD Fixed Costs (Restricted)</u>											
22	<u>0</u>	<u>443,170</u>	<u>859,957</u>	<u>0</u>	<u>0</u>	<u>1,303,127</u>	<u>0</u>	<u>441,894</u>	<u>858,446</u>	<u>0</u>	<u>0</u>	<u>1,300,340</u>
23	c. <u>Capitol Complex Rent (Restricted)</u>											
24	<u>0</u>	<u>59,440</u>	<u>79,388</u>	<u>0</u>	<u>0</u>	<u>138,828</u>	<u>0</u>	<u>60,675</u>	<u>80,728</u>	<u>0</u>	<u>0</u>	<u>141,403</u>
25	2. Unemployment Insurance Division (02)											
26	0	5,066,301	10,529,488	0	0	15,595,789	0	5,092,816	10,549,049	0	0	15,641,865
27		<u>4,582,085</u>	<u>9,881,877</u>			<u>14,463,962</u>		<u>4,606,031</u>	<u>9,900,949</u>			<u>14,506,980</u>

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	<u>SITSD Fixed Costs (Restricted)</u>											
2	0	345,695	621,226	0	0	966,921	0	345,695	621,226	0	0	966,921	
3	b.	<u>Capitol Complex Rent (Restricted)</u>											
4	0	138,521	26,385	0	0	164,906	0	141,090	26,874	0	0	167,964	
5	3.	Commissioner's Office/Centralized Services Division (03)											
6		288,568	356,761	462,183	0	0	1,107,512	288,698	356,926	463,828	0	0	1,109,452
7		265,527	349,979	423,991			1,039,497	265,606	350,068	425,203			1,040,877
8	a.	<u>SITSD Fixed Costs (Restricted)</u>											
9	7,053	2,730	14,780	0	0	24,563	7,053	2,730	14,780	0	0	24,563	
10	b.	<u>Capitol Complex Rent (Restricted)</u>											
11	14,329	4,052	23,412	0	0	41,793	14,595	4,128	23,845	0	0	42,568	
12	4.	Employment Relations Division (04)											
13		1,360,379	11,706,183	912,973	0	0	13,979,535	1,362,447	11,729,021	915,249	0	0	14,006,717
14		1,314,008	11,345,837	907,613			13,567,458	1,317,010	11,397,996	908,384			13,623,390
15	a.	<u>SITSD Fixed Costs (Restricted)</u>											
16	38,625	329,754	5,360	0	0	373,739	38,625	331,025	6,865	0	0	376,515	
17	5.	Business Standards Division (05)											
18	0	16,991,348	383	0	0	16,991,731	0	17,038,124	383	0	0	17,038,507	
19		16,591,245				16,591,628		16,638,021				16,638,404	
20	a.	<u>SITSD Fixed Costs (Restricted)</u>											
21	0	400,103	0	0	0	400,103	0	400,103	0	0	0	400,103	
22	6.	Montana Community Services (07)											
23	147,345	12,388	3,688,683	0	0	3,848,416	148,200	12,388	3,691,087	0	0	3,851,675	
24	137,860		3,666,970			3,817,218	138,688		3,669,087			3,820,163	
25	a.	<u>SITSD Fixed Costs (Restricted)</u>											
26	1,953	0	6,228	0	0	8,181	1,953	0	6,228	0	0	8,181	
27	b.	<u>Capitol Complex Rent (Restricted)</u>											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>6,694</u>	<u>0</u>	<u>15,485</u>	<u>0</u>	<u>0</u>	<u>22,179</u>	<u>6,818</u>	<u>0</u>	<u>15,772</u>	<u>0</u>	<u>0</u>	<u>22,590</u>
2	7. Workers' Compensation Court (09)											
3	0	<u>747,740</u>	0	0	0	<u>747,740</u>	0	<u>751,462</u>	0	0	0	<u>751,462</u>
4		<u>733,537</u>				<u>733,537</u>		<u>737,259</u>				<u>737,259</u>
5	a. SITSD Fixed Costs (Restricted)											
6	<u>0</u>	<u>14,203</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,203</u>	<u>0</u>	<u>14,203</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,203</u>
7	<hr/>											
8	Total											
9	<u>1,796,292</u>	<u>46,950,555</u>	<u>32,961,050</u>	0	0	<u>81,707,897</u>	<u>1,799,345</u>	47,053,602	33,038,844	0	0	<u>81,891,791</u>
10	<u>1,786,049</u>	<u>46,919,963</u>	<u>32,946,889</u>			<u>81,652,901</u>	<u>1,790,348</u>					<u>81,882,794</u>
11	HELP Act Workforce Development is restricted to workforce activities as passed in the Health and Economic Livelihood Partnership (HELP) Act by the 2015 legislature.											
12												
13	DEPARTMENT OF MILITARY AFFAIRS (67010)											
14	1. Director's Office (01)											
15	<u>742,497</u>	0	<u>492,472</u>	0	0	<u>1,234,969</u>	<u>745,130</u>	0	492,738	0	0	<u>1,237,868</u>
16	<u>722,323</u>		<u>492,387</u>			<u>1,214,710</u>	<u>724,954</u>					<u>1,217,692</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	2,265	0	0	0	0	2,265	0	0	0	0	0	0
19	b. SITSD Fixed Costs (Restricted)											
20	<u>18,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,450</u>	<u>18,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,450</u>
21	2. Challenge Program (02)											
22	<u>1,118,729</u>	0	<u>3,316,041</u>	0	0	<u>4,434,770</u>	<u>1,121,002</u>	0	<u>3,322,855</u>	0	0	<u>4,443,857</u>
23	<u>1,106,754</u>		<u>3,299,566</u>			<u>4,406,320</u>	<u>1,109,483</u>		<u>3,308,111</u>			<u>4,417,594</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	2,830	0	8,491	0	0	11,321	0	0	0	0	0	0
26	b. SITSD Fixed Costs (Restricted)											
27	<u>4,914</u>	<u>0</u>	<u>14,744</u>	<u>0</u>	<u>0</u>	<u>19,658</u>	<u>4,914</u>	<u>0</u>	<u>14,744</u>	<u>0</u>	<u>0</u>	<u>19,658</u>

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	3.	National Guard Scholarship Program (03) (Biennial)											
2		209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
3		<u>207,362</u>					<u>207,362</u>	<u>207,362</u>					<u>207,362</u>
4	4.	Starbase Program (04)											
5		0	0	342,378	0	0	342,378	0	0	343,363	0	0	343,363
6				<u>340,196</u>			<u>340,196</u>			<u>341,229</u>			<u>341,229</u>
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	0	755	0	0	755	0	0	0	0	0	0
9	b.	<u>SITSD Fixed Costs (Restricted)</u>											
10		<u>0</u>	<u>0</u>	<u>2,134</u>	<u>0</u>	<u>0</u>	<u>2,134</u>	<u>0</u>	<u>0</u>	<u>2,134</u>	<u>0</u>	<u>0</u>	<u>2,134</u>
11	5.	Army National Guard Program (12)											
12		1,684,619	420	16,979,526	0	0	18,664,565	1,709,281	420	17,025,816	0	0	18,735,517
13		<u>1,673,274</u>		<u>16,975,089</u>			<u>18,648,783</u>	<u>1,697,918</u>		<u>17,023,365</u>			<u>18,721,703</u>
14	a.	Legislative Audit (Restricted/Biennial)											
15		13,208	0	27,548	0	0	40,756	0	0	0	0	0	0
16	b.	<u>SITSD Fixed Costs (Restricted)</u>											
17		<u>817</u>	<u>0</u>	<u>2,451</u>	<u>0</u>	<u>0</u>	<u>3,268</u>	<u>817</u>	<u>0</u>	<u>2,451</u>	<u>0</u>	<u>0</u>	<u>3,268</u>
18	6.	Air National Guard Program (13)											
19		424,466	0	4,875,997	0	0	5,300,463	427,292	0	4,896,288	0	0	5,323,580
20		<u>421,889</u>		<u>4,868,586</u>			<u>5,290,475</u>	<u>424,812</u>		<u>4,895,254</u>			<u>5,320,066</u>
21	a.	Legislative Audit (Restricted/Biennial)											
22		943	0	3,585	0	0	4,528	0	0	0	0	0	0
23	b.	<u>SITSD Fixed Costs (Restricted)</u>											
24		<u>344</u>	<u>0</u>	<u>1,034</u>	<u>0</u>	<u>0</u>	<u>1,378</u>	<u>344</u>	<u>0</u>	<u>1,034</u>	<u>0</u>	<u>0</u>	<u>1,378</u>
25	7.	Disaster and Emergency Services (21)											
26		1,164,880	56,659	15,838,344	0	0	17,059,883	1,167,737	56,659	15,841,659	0	0	17,066,055
27		<u>1,145,877</u>		<u>15,823,055</u>			<u>17,025,591</u>	<u>1,148,916</u>		<u>15,826,678</u>			<u>17,032,253</u>

		<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)											
2		4,906	0	6,415	0	0	11,321	0	0	0	0	0	
3	b.	<u>SITSD Fixed Costs (Restricted)</u>											
4		<u>14,982</u>	<u>0</u>	<u>14,981</u>	<u>0</u>	<u>0</u>	<u>29,963</u>	<u>14,982</u>	<u>0</u>	<u>14,981</u>	<u>0</u>	<u>0</u>	<u>29,963</u>
5	8.	Veterans' Affairs Program (31)											
6		<u>1,182,718</u>	707,348	0	0	0	<u>1,890,066</u>	<u>1,184,621</u>	709,532	0	0	0	<u>1,894,153</u>
7		<u>1,163,861</u>					<u>1,871,209</u>	<u>1,165,845</u>					<u>1,875,377</u>
8	a.	Legislative Audit (Restricted/Biennial)											
9		3,019	0	0	0	0	3,019	0	0	0	0	0	
10	b.	State Special Veterans' Affairs Funding (OTO)											
11		0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
12	c.	Veterans' Outreach Services (Biennial/OTO)											
13		0	100,000	0	0	0	100,000	0	0	0	0	0	
14	d.	<u>SITSD Fixed Costs (Restricted)</u>											
15		<u>12,853</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,853</u>	<u>12,853</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,853</u>
16	<hr/>												
17	Total												
18		<u>6,554,489</u>	914,427	<u>41,891,552</u>	0	0	<u>49,360,468</u>	<u>6,564,472</u>	816,611	41,922,719	0	0	<u>49,303,802</u>
19		<u>6,520,871</u>		<u>41,881,017</u>			<u>49,316,315</u>	<u>6,531,650</u>					<u>49,270,980</u>
20	If HB 641 fails to be passed and approved, general funds of \$50,011 in FY 2018 and \$50,043 in FY 2019 from the Veterans' Affairs Program will be allocated to personal services for												
21	1.00 FTE for a veterans service officer in the veterans affairs division.												
22	<hr/>												
23	TOTAL SECTION A												
24		<u>93,165,116</u>	<u>76,551,523</u>	<u>94,300,975</u>	<u>8,535,534</u>	0	<u>272,553,148</u>	<u>93,239,105</u>	<u>76,530,703</u>	93,442,097	8,427,150	0	<u>271,639,055</u>
25		<u>92,294,003</u>	<u>76,825,516</u>	<u>94,276,172</u>	<u>8,533,993</u>		<u>271,929,684</u>	<u>92,452,457</u>	<u>76,850,703</u>				<u>271,172,407</u>
26	<hr/>												

	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	B. DEPARTMENT OF HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	1. Disability Employment and Transitions (01)											
4	5,997,464	949,009	22,642,795	0	0	29,589,268	6,002,648	949,603	22,670,467	0	0	29,622,718
5	2. Human and Community Services Division (02)											
6	33,087,934	2,579,034	291,270,947	0	0	326,937,915	33,049,762	2,575,440	291,313,435	0	0	326,938,637
7	<u>36,087,934</u>					<u>329,937,915</u>	<u>36,049,762</u>					<u>329,938,637</u>
8	3. Child and Family Services Division (03)											
9	42,316,476	1,897,614	30,992,388	0	0	75,206,478	42,359,893	1,897,614	31,014,594	0	0	75,272,101
10	a. Foster Care Stipend (Restricted)											
11	0	0	430,400	0	0	430,400	0	0	430,400	0	0	430,400
12	b. Foster care, Adoption, Guardianship Caseload (Restricted/OTO)											
13	5,107,630	0	2,629,552	0	0	7,737,182	5,082,921	0	3,822,510	0	0	8,905,431
14	4. Director's Office (04)											
15	2,785,092	673,983	3,434,501	0	0	6,893,576	2,790,333	675,061	3,440,968	0	0	6,906,362
16	a. Suicide Prevention (Restricted/Biennial)											
17	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
18		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
19	b. Tracking Operational and Performance Program Measures (Biennial/OTO)											
20	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
21	5. Child Support Enforcement Division (05)											
22	3,592,639	396,743	8,613,849	0	0	12,603,231	3,604,866	396,775	8,637,659	0	0	12,639,300
23	6. Business and Financial Services Division (06)											
24	3,869,631	567,521	5,656,794	0	0	10,033,946	3,862,177	498,686	5,613,853	0	0	9,974,716
25	<u>3,488,107</u>	<u>127,223</u>	<u>4,745,232</u>			<u>8,360,562</u>	<u>3,476,741</u>	<u>243,700</u>	<u>4,554,267</u>			<u>8,274,708</u>
26	a. Legislative Audit (Restricted/Biennial)											
27	167,083	13,927	211,454	0	0	392,464	0	0	0	0	0	0

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>b. Capitol Complex Rent (Restricted)</u>											
2	<u>381,524</u>	<u>380,298</u>	<u>911,562</u>	<u>0</u>	<u>0</u>	<u>1,673,384</u>	<u>385,436</u>	<u>254,986</u>	<u>1,059,586</u>	<u>0</u>	<u>0</u>	<u>1,700,008</u>
3	7. Public Health and Safety Division (07)											
4	3,898,715	16,871,816	42,182,526	0	0	62,953,057	3,900,566	16,889,837	42,220,198	0	0	63,010,601
5	8. Quality Assurance Division (08)											
6	2,496,859	388,706	6,494,655	0	0	9,380,220	2,503,228	389,319	6,512,047	0	0	9,404,594
7	9. Technology Services Division (09)											
8	12,481,891	1,492,596	18,450,884	0	0	32,425,371	12,461,573	1,490,221	17,574,829	0	0	31,526,623
9	<u>6,379,815</u>	<u>400,892</u>	<u>11,620,139</u>			<u>18,400,846</u>	<u>6,921,133</u>	<u>525,116</u>	<u>11,471,769</u>			<u>18,918,018</u>
10	<u>a. SITSD Fixed Costs (Restricted)</u>											
11	<u>6,102,076</u>	<u>1,091,704</u>	<u>6,830,745</u>	<u>0</u>	<u>0</u>	<u>14,024,525</u>	<u>5,540,440</u>	<u>965,105</u>	<u>6,103,060</u>	<u>0</u>	<u>0</u>	<u>12,608,605</u>
12	10. Developmental Services Division (10)											
13	76,614,646	6,633,290	204,938,536	0	0	288,186,472	79,662,794	6,633,290	207,922,711	0	0	294,218,795
14	<u>74,230,986</u>					<u>285,802,812</u>	<u>77,274,772</u>					<u>291,830,773</u>
15	a. Youth Crisis Diversion (OTO)											
16	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
17	b. Montana Developmental Center (Restricted)											
18	12,652,089	0	0	0	0	12,652,089	12,686,322	0	0	0	0	12,686,322
19	11. Health Resources Division (11)											
20	159,437,397	72,073,696	592,961,755	0	0	824,472,848	167,450,582	71,733,315	640,074,041	0	0	879,257,938
21	<u>156,632,375</u>		<u>510,588,524</u>			<u>739,294,595</u>	<u>164,563,543</u>		<u>545,517,809</u>			<u>781,814,667</u>
22	a. Medicaid Caseload Contingency (Restricted)											
23	5,300,000	0	0	0	0	5,300,000	3,300,000	0	0	0	0	3,300,000
24	12. Medicaid and Health Services Management (12)											
25	2,331,977	148,899	16,334,318	0	0	18,815,194	2,332,538	149,012	16,334,921	0	0	18,816,471
26	13. Management and Fair Hearings Division (16)											
27	857,409	60,028	1,258,619	0	0	2,176,056	859,492	60,170	1,261,644	0	0	2,181,306

		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	14.	Senior and Long-Term Care Division (22)											
2		74,698,602	32,183,387	195,288,199	0	0	302,170,188	76,564,947	32,225,325	198,930,210	0	0	307,720,482
3		<u>73,174,369</u>					<u>300,645,955</u>	<u>75,070,958</u>					<u>306,226,493</u>
4	15.	Addictive and Mental Disorders Division (33)											
5		75,949,820	19,108,208	52,753,557	0	0	147,811,585	76,657,701	19,095,736	54,589,016	0	0	150,342,453
6		<u>74,596,018</u>					<u>146,457,783</u>	<u>75,302,589</u>					<u>148,987,341</u>
7	<hr/>												
8	Total												
9		524,243,354	156,478,457	1,496,545,729	0	0	2,177,267,540	535,732,343	156,159,404	1,552,363,503	0	0	2,244,255,250
10		<u>519,276,637</u>	<u>155,978,457</u>	<u>1,414,272,498</u>			<u>2,089,527,592</u>	<u>530,708,181</u>	<u>155,659,404</u>	<u>1,457,907,271</u>			<u>2,144,274,856</u>
11	<hr/>												
12	TOTAL SECTION B												
13		524,243,354	156,478,457	1,496,545,729	0	0	2,177,267,540	535,732,343	156,159,404	1,552,363,503	0	0	2,244,255,250
14		<u>519,276,637</u>	<u>155,978,457</u>	<u>1,414,272,498</u>			<u>2,089,527,592</u>	<u>530,708,181</u>	<u>155,659,404</u>	<u>1,457,907,271</u>			<u>2,144,274,856</u>

15 The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each
 16 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
 17 or speech impairments.

18 The Montana Developmental Center restricted line item appropriation is restricted to expenditures for the Montana Developmental Center or according to the requirements in HB 639
 19 as provided in section 2, Chapter 364, Laws of 2017.

20 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
 21 medicaid services provided. State special revenue in County Nursing Home IGT may be expended only after the office of budget and program planning has certified that the department has
 22 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
 23 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.

24 Medicaid Caseload Contingency is contingent upon the passage of HB 639 containing restrictions related to Medicaid expenditures and caseloads restricted as provided in section
 25 1, Chapter 364, Laws of 2017.

26 The department is appropriated an additional \$450,000 of state special revenue authority each year of the biennium contingent upon the recovery of an amount greater than \$450,000
 27 each year as a result of audits identifying fraud, waste, and abuse and documented recovery of those funds.

<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 As provided in section 21, Chapter 429, Laws of 2017, the department of public health and human services general fund appropriation reduction of \$3,500,000 in fiscal year 2018 and
2 \$3,500,000 in fiscal year 2019 must be used to reduce medicaid provider rates over the 2019 biennium. For the purpose of this paragraph, the rate reduction must be calculated to provide for
3 percentage based equivalency between all single providers and provider types to ensure that all single provider or provider types are subject to the same reduction percentage.

4 Tracking Operational and Performance Program Measures is restricted as provided in section 10, Chapter 364, Laws of 2017.

5 As provided in section 12, Chapter 364, Laws of 2017, the increased appropriations provided in section 11, Chapter 364, Laws of 2017, to the Human and Community Services Division
6 is restricted.

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	
C. NATURAL RESOURCES AND TRANSPORTATION												
1 DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
2 1. Fisheries Division (03)												
3	0	8,664,525	10,664,197	0	0	19,328,722	0	8,696,351	10,711,432	0	0	19,407,783
4		<u>8,656,606</u>	<u>10,654,479</u>			<u>19,311,085</u>						
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	2,965,783	2,965,783	0	0	5,931,566	0	2,782,758	2,782,758	0	0	5,565,516
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	9,264,140	2,420,543	0	0	11,684,683	0	9,298,188	2,428,157	0	0	11,726,345
13		<u>9,254,542</u>	<u>2,419,954</u>			<u>11,674,496</u>						
14 3. Wildlife Division (05)												
15	0	14,473,852	8,623,773	0	0	23,097,625	0	14,495,778	8,646,841	0	0	23,142,619
16		<u>14,467,555</u>	<u>8,616,499</u>			<u>23,084,054</u>						
17 a. Wolf Management (OTO)												
18	0	471,218	0	0	0	471,218	0	471,575	0	0	0	471,575
19 b. Bison Containment (OTO)												
20	0	54,130	0	0	0	54,130	0	54,047	0	0	0	54,047
21 c. Grizzly Bear Management (OTO)												
22	0	87,003	261,010	0	0	348,013	0	86,831	260,494	0	0	347,325
23 4. Parks Division (06)												
24	0	8,017,183	171,219	0	0	8,188,402	0	8,039,783	171,983	0	0	8,211,766
25		<u>8,010,631</u>	<u>170,917</u>			<u>8,181,548</u>						
26 a. Snowmobile Equipment (Biennial)												
27												

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
2	5.	Communication and Education Division (08)										
3	0	2,990,116	956,883	0	0	3,946,999	0	2,999,368	958,832	0	0	3,958,200
4		<u>2,989,231</u>	<u>956,697</u>			<u>3,945,928</u>						
5	6.	Administration Division(09)										
6	0	13,215,267	319,967	0	0	13,535,234	0	13,254,721	317,166	0	0	13,571,887
7		<u>11,385,125</u>	<u>319,911</u>			<u>11,705,036</u>		<u>11,421,296</u>				<u>11,738,462</u>
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	105,663	0	0	0	105,663	0	0	0	0	0	0
10	b.	<u>Capitol Complex Rent (Restricted)</u>										
11	0	<u>367,370</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>367,370</u>	<u>0</u>	<u>374,127</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>374,127</u>
12	c.	<u>SITSD Fixed Cost (Restricted)</u>										
13	0	<u>1,459,298</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,459,298</u>	<u>0</u>	<u>1,459,298</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,459,298</u>
14	7.	Department Management(12)										
15	0	7,793,636	243,026	0	0	8,036,662	0	7,814,998	243,427	0	0	8,058,425
16		<u>7,790,102</u>	<u>242,947</u>			<u>8,033,049</u>						
17	<hr/>											
18	Total											
19	0	68,492,516	26,626,401	0	0	95,118,917	0	68,384,398	26,521,090	0	0	94,905,488
20		<u>68,454,257</u>	<u>26,608,197</u>			<u>95,062,454</u>						

21 If federal funds are received by the department for Aquatic Invasive Species Response in excess of the federal special revenue in the Aquatic Invasive Species Response appropriation,
 22 the state special revenue appropriation for Aquatic Invasive Species Response must be reduced and federal special revenue increased by the amount of federal funds received.

23 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
 24 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,
 25 the department shall submit a separate request each functional and geographic unit of the Parks Division, including each state park.

26 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
 27 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

	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	regarding the status of fish and wildlife, research into fish and wildlife problems, and education on hunting and fishing.											
2	The department is appropriated \$1 million dollars from the state parks miscellaneous state special revenue account each year of the biennium for maintenance and repair work on											
3	Virginia and Nevada City. The Montana heritage commission shall direct the use of this appropriation.											
4	The Drought Management Planning appropriation must be used statewide without concentrating on a single region or drainage.											
5	<u>As provided in section 7(1), Chapter 416, Laws of 2017, if sufficient federal funds are not received by the department for aquatic invasive species response, then the state special</u>											
6	<u>revenue appropriation for aquatic invasive species response may be increased and the federal special revenue decreased by like amounts.</u>											
7												
8	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
9	1. Central Management Program (10)											
10	255,326	1,198,990	374,154	0	0	1,828,470	254,727	1,198,990	374,154	0	0	1,827,871
11	<u>216,713</u>	<u>1,190,912</u>	<u>367,980</u>			<u>1,775,605</u>	<u>216,336</u>	<u>1,191,271</u>	<u>368,174</u>			<u>1,775,781</u>
12	a. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
13	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
14	b. SITSD Fixed Cost (Restricted)											
15	<u>38,391</u>	<u>7,719</u>	<u>5,980</u>	<u>0</u>	<u>0</u>	<u>52,090</u>	<u>38,391</u>	<u>7,719</u>	<u>5,980</u>	<u>0</u>	<u>0</u>	<u>52,090</u>
16	2. Water Quality Division (20)											
17	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
18	<u>2,451,644</u>	<u>6,154,656</u>	<u>7,489,480</u>			<u>16,095,780</u>	<u>2,459,629</u>	<u>6,178,484</u>	<u>7,509,414</u>			<u>16,147,527</u>
19	a. SITSD Fixed Cost (Restricted)											
20	<u>32,913</u>	<u>122,157</u>	<u>95,445</u>	<u>0</u>	<u>0</u>	<u>250,515</u>	<u>32,913</u>	<u>122,157</u>	<u>95,445</u>	<u>0</u>	<u>0</u>	<u>250,515</u>
21	3. Enforcement Division (30)											
22	523,098	481,169	372,754	0	0	1,377,021	524,685	482,551	373,829	0	0	1,381,065
23	<u>522,736</u>	<u>480,880</u>	<u>372,517</u>			<u>1,376,133</u>						
24	4. Waste Management and Remediation Division (40)											
25	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
26	<u>332,764</u>	<u>9,320,589</u>	<u>10,387,860</u>			<u>20,041,213</u>		<u>9,311,307</u>	<u>10,421,756</u>			<u>20,066,005</u>
27	a. Natural Resource Damage Program											

	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	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
2	b. <u>SITSD Fixed Cost (Restricted)</u>											
3	<u>0</u>	<u>129,959</u>	<u>93,946</u>	<u>0</u>	<u>0</u>	<u>223,905</u>	<u>0</u>	<u>129,959</u>	<u>93,946</u>	<u>0</u>	<u>0</u>	<u>223,905</u>
4	5. Air Energy & Mining Division (50)											
5	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
6	<u>1,561,821</u>	<u>14,057,524</u>	<u>3,977,031</u>			<u>19,596,376</u>	<u>1,562,840</u>	<u>14,087,282</u>	<u>3,990,791</u>			<u>19,640,913</u>
7	a. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)											
8	0	1,568,679	0	0	0	1,568,679	0	2,300,000	0	0	0	2,300,000
9	b. Mitigated Retirement of Coal-Fired Generating Units (Restricted/OTO)											
10	90,000	0	0	0	0	90,000	0	0	0	0	0	0
11	<u>0</u>					<u>0</u>						
12	c. <u>SITSD Fixed Cost (Restricted)</u>											
13	<u>26,204</u>	<u>117,852</u>	<u>94,078</u>	<u>0</u>	<u>0</u>	<u>238,134</u>	<u>26,204</u>	<u>117,852</u>	<u>94,078</u>	<u>0</u>	<u>0</u>	<u>238,134</u>
14	6. Petroleum Tank Release Compensation Board (90)											
15	0	601,008	0	0	0	601,008	0	601,818	0	0	0	601,818
16		<u>591,741</u>				<u>591,741</u>		<u>592,818</u>				<u>592,818</u>
17	a. <u>SITSD Fixed Cost (Restricted)</u>											
18	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>
19	<hr/>											
20	Total											
21	5,302,123	35,513,379	22,892,992	0	0	63,708,494	5,220,040	36,280,400	22,953,413	0	0	64,453,853
22	<u>5,183,186</u>	<u>35,501,668</u>	<u>22,884,317</u>			<u>63,569,171</u>	<u>5,193,940</u>					<u>64,427,753</u>

23 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
 24 of paying contract expenses related to the recovery of funds.

25 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
 26 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
 27 other program purposes.

		<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	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											
2	from the CERCLA Bond Proceeds Account.											
3	Mitigated Retirement of Coal-Fired Generating Units is contingent on passage and approval of Senate Bill No. 338.											
4	If a company, the governor, and the attorney general enter into a transition agreement as specified in Senate Bill No. 338, the Mitigated Retirement of Coal-Fired Generating Units											
5	appropriation is void.											
6	If the department receives local, private, or federal funds for the Mitigated Retirement of Coal-Fired Generating Units, general fund appropriations must be reduced by the amount											
7	of the funds received. In the case of local or private funds, the department may increase state special revenue authority by the amount received.											
8	During the 2019 biennium, the department is appropriated \$2.2 million of state special authority. This authority may be used only if revenue collected by the department for a single											
9	permit exceeds \$250,000 or revenue collected by the department for permits issued pursuant to the same permitting authority exceeds \$250,000 within a single 6-month period. The amount											
10	of authority to be used is the same as the amount collected.											
11												
12	DEPARTMENT OF TRANSPORTATION (54010)											
13	1. General Operations Program (01) (Biennial)											
14	0	30,294,830	1,525,468	0	0	31,820,298	0	30,337,709	1,528,454	0	0	31,866,163
15		<u>25,168,037</u>				<u>26,693,505</u>		<u>25,234,703</u>				<u>26,763,157</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	0	184,911	0	0	0	184,911	0	0	0	0	0	0
18	b. <u>SITSD Fixed Cost (Restricted)</u>											
19	<u>0</u>	<u>5,126,793</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,126,793</u>	<u>0</u>	<u>5,103,006</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,103,006</u>
20	2. Construction Program (02) (Biennial)											
21	0	52,953,429	263,402,057	0	0	316,355,486	0	60,635,584	314,333,176	0	0	374,968,760
22		<u>52,785,022</u>	<u>263,401,033</u>			<u>316,186,055</u>		<u>60,534,718</u>	<u>314,332,152</u>			<u>374,866,870</u>
23	a. Highway Construction Contractor Payments (Restricted)											
24	0	18,210,000	121,880,000	0	0	140,090,000	0	10,630,000	71,160,000	0	0	81,790,000
25	b. <u>SITSD Fixed Cost (Restricted)</u>											
26	<u>0</u>	<u>100,866</u>	<u>1,024</u>	<u>0</u>	<u>0</u>	<u>101,890</u>	<u>0</u>	<u>100,866</u>	<u>1,024</u>	<u>0</u>	<u>0</u>	<u>101,890</u>
27	3. Maintenance Program (03) (Biennial)											

	General Fund	Fiscal 2018				Total	General Fund	Fiscal 2019				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	0	125,189,508	8,091,722	0	0	133,281,230	0	126,102,179	8,138,568	0	0	134,240,747
2		<u>124,864,906</u>				<u>132,956,628</u>		<u>126,078,989</u>				<u>134,217,557</u>
3	a.	State-Funded Construction (Restricted)										
4	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
5	b.	SITSD Fixed Cost (Restricted)										
6	0	<u>23,190</u>	0	0	0	<u>23,190</u>	0	<u>23,190</u>	0	0	0	<u>23,190</u>
7	4.	Motor Carrier Services Division (22) (Biennial)										
8	0	9,113,631	2,859,410	0	0	11,973,041	0	9,139,808	2,867,757	0	0	12,007,565
9		<u>9,090,454</u>	<u>2,858,062</u>			<u>11,948,516</u>		<u>9,125,003</u>	<u>2,866,409</u>			<u>11,991,412</u>
10	a.	SITSD Fixed Cost (Restricted)										
11	0	<u>14,805</u>	<u>1,348</u>	0	0	<u>16,153</u>	0	<u>14,805</u>	<u>1,348</u>	0	0	<u>16,153</u>
12	5.	Aeronautics Program (40) (Biennial)										
13	0	1,851,815	1,193,879	0	0	3,045,694	0	1,818,302	194,902	0	0	2,013,204
14		<u>1,847,075</u>				<u>3,040,954</u>		<u>1,814,663</u>				<u>2,009,565</u>
15	a.	SITSD Fixed Cost (Restricted)										
16	0	<u>3,639</u>	0	0	0	<u>3,639</u>	0	<u>3,639</u>	0	0	0	<u>3,639</u>
17	6.	Rail, Transit, and Planning Division (50) (Biennial)										
18	0	10,282,489	25,580,524	0	0	35,863,013	0	8,299,684	25,597,824	0	0	33,897,508
19		<u>10,244,653</u>				<u>35,825,177</u>		<u>8,268,563</u>				<u>33,866,387</u>
20	a.	SITSD Fixed Cost (Restricted)										
21	0	<u>31,121</u>	0	0	0	<u>31,121</u>	0	<u>31,121</u>	0	0	0	<u>31,121</u>
22	<hr/>											
23	Total											
24	0	249,580,613	424,533,060	0	0	674,113,673	0	248,463,266	423,820,681	0	0	672,283,947
25		<u>249,195,472</u>				<u>673,728,532</u>						

26 The appropriation in FY 2018 for the Rail, Transit, and Planning Division budget includes state special revenue of \$2 million for a specific county grants grant. The appropriation of
 27 \$2 million is restricted in its use as established by the legislature.

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The department may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased											
2	by more than 10% of the total appropriations established by the legislature.											
3	All appropriations in the department are biennial.											
4	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											
5	2018 and FY 2019.											
6	The department will report the revenue, expenditures, and working capital balance of the restricted highway state special revenue account quarterly to the revenue and transportation											
7	interim committee throughout the interim beginning in June, 2017.											
8	The department may allocate adjustments to FTE funding across programs to enable the greatest efficiency in providing safe and well constructed and maintained highways and roads.											
9												
10	DEPARTMENT OF LIVESTOCK (56030)											
11	1. Centralized Services Program (01)											
12	92,307	1,747,607	0	0	0	1,839,914	93,277	1,751,124	0	0	0	1,844,401
13	<u>86,485</u>	<u>1,465,938</u>				<u>1,552,423</u>	<u>87,350</u>	<u>1,425,794</u>				<u>1,513,144</u>
14	a. Legislative Audit (Restricted/Biennial)											
15	0	41,511	0	0	0	41,511	0	0	0	0	0	0
16		<u>0</u>				<u>0</u>						
17	b. Deputy Executive Officer (Restricted)											
18	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000
19	c. Milk Control Study (Biennial)											
20	0	100,000	0	0	0	100,000	0	0	0	0	0	0
21	d. <u>Capitol Complex Rent (Restricted)</u>											
22	5,361	159,565	0	0	0	164,926	5,461	162,165	0	0	0	167,626
23	e. <u>SITSD Fixed Cost (Restricted)</u>											
24	0	163,615	0	0	0	163,615	0	163,165	0	0	0	163,165
25	2. Animal Health Division (04)											
26	2,472,332	1,929,574	1,821,945	0	0	6,223,851	2,476,182	1,946,612	1,836,356	0	0	6,259,150
27	<u>2,459,970</u>					<u>6,211,489</u>	<u>2,463,801</u>					<u>6,246,769</u>

		<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Lab Equipment (OTO)											
2	0	15,000	0	0	0	15,000	0	0	0	0	0	0	
3	3.	Brands Enforcement Division (06)											
4	0	3,495,831	0	0	0	3,495,831	0	3,508,234	0	0	0	3,508,234	
5	<hr/>												
6	Total												
7		<u>2,564,639</u>	7,449,523	1,821,945	0	0	<u>11,836,107</u>	<u>2,569,459</u>	7,325,970	1,836,356	0	0	<u>11,731,785</u>
8		<u>2,551,816</u>					<u>11,823,284</u>	<u>2,556,612</u>					<u>11,718,938</u>
9	<hr/>												
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
11	1.	Director's Office (21)											
12		<u>3,590,785</u>	<u>2,024,321</u>	<u>299,772</u>	0	0	<u>5,914,878</u>	<u>3,614,428</u>	<u>2,036,152</u>	<u>301,521</u>	0	0	<u>5,952,101</u>
13		<u>3,216,445</u>	<u>1,823,779</u>	<u>270,075</u>			<u>5,310,299</u>	<u>3,231,031</u>	<u>1,830,348</u>	<u>271,045</u>			<u>5,332,424</u>
14	a.	Legislative Audit (Restricted/Biennial)											
15	132,079	0	0	0	0	132,079	0	0	0	0	0	0	
16	b.	SITSD Fixed Cost (Restricted)											
17		<u>355,726</u>	<u>200,542</u>	<u>29,697</u>	<u>0</u>	<u>0</u>	<u>585,965</u>	<u>365,326</u>	<u>205,804</u>	<u>30,476</u>	<u>0</u>	<u>0</u>	<u>601,606</u>
18	2.	Oil and Gas Conservation Division (22)											
19	0	<u>2,016,796</u>	105,676	0	0	<u>2,122,472</u>	0	<u>2,021,355</u>	105,676	0	0	<u>2,127,031</u>	
20		<u>1,969,455</u>				<u>2,075,131</u>		<u>1,974,014</u>				<u>2,079,690</u>	
21	a.	SITSD Fixed Costs (Restricted)											
22	<u>0</u>	<u>47,341</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,341</u>	<u>0</u>	<u>47,341</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,341</u>	
23	3.	Conservation and Resource Development Division (23)											
24		<u>1,616,402</u>	<u>8,353,304</u>	274,558	0	0	<u>10,244,264</u>	<u>1,619,903</u>	<u>8,390,365</u>	274,558	0	0	<u>10,284,826</u>
25		<u>1,584,523</u>	<u>8,318,472</u>			<u>10,177,553</u>	<u>1,588,006</u>	<u>8,355,533</u>				<u>10,218,097</u>	
26	a.	CARDD Conservation Districts Administration (Restricted/OTO)											
27	115,000	0	0	0	0	115,000	115,000	0	0	0	0	115,000	

	General Fund	Fiscal 2018				Total	General Fund	Fiscal 2019				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	b.	Aquatic Invasive Species Response (Restricted/OTO)										
2	0	177,821	177,821	0	0	355,642	0	177,821	177,821	0	0	355,642
3	c.	Montana Rural Water (OTO)										
4	0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000
5	d.	Speculator Mine Centenary (Restricted/OTO)										
6	0	100,000	0	0	0	100,000	0	0	0	0	0	0
7	e.	<u>SITSD Fixed Costs (Restricted)</u>										
8	<u>23,222</u>	<u>34,832</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,054</u>	<u>23,222</u>	<u>34,832</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,054</u>
9	4.	Water Resources Division (24)										
10	9,315,941	5,898,219	267,250	0	0	15,481,410	9,361,962	5,893,355	266,961	0	0	15,522,278
11	<u>8,573,130</u>	<u>5,836,319</u>	<u>265,100</u>	0	0	<u>14,674,549</u>	<u>8,613,664</u>	<u>5,831,455</u>	<u>264,811</u>	0	0	<u>14,709,930</u>
12	a.	Water Resources Operations										
13	0	371,259	0	0	0	371,259	0	371,259	0	0	0	371,259
14	b.	WRD Additional Personal Services Water Right Filing Fees										
15	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
16	c.	<u>Capitol Complex Rent (Restricted)</u>										
17	<u>283,395</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>283,395</u>	<u>288,652</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>288,652</u>
18	d.	<u>SITSD Fixed Costs (Restricted)</u>										
19	<u>213,836</u>	<u>61,900</u>	<u>2,150</u>	<u>0</u>	<u>0</u>	<u>277,886</u>	<u>213,836</u>	<u>61,900</u>	<u>2,150</u>	<u>0</u>	<u>0</u>	<u>277,886</u>
20	5.	Forestry and Trust Lands Divisions (35)										
21	12,610,938	16,888,618	1,362,801	0	0	30,862,357	12,670,541	16,943,291	1,364,449	0	0	30,978,281
22	<u>12,012,046</u>	<u>16,729,940</u>				<u>30,104,787</u>	<u>12,071,351</u>	<u>16,784,613</u>				<u>30,220,413</u>
23	a.	Forestry-DNRC USFS Liaison (OTO)										
24	92,000	0	0	0	0	92,000	92,000	0	0	0	0	92,000
25	b.	Fire Tenders (Restricted/Biennial/OTO)										
26	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
27	c.	Restore State Special Revenue (OTO)										

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	661,264	0	0	0	661,264	0	661,264	0	0	0	661,264
2	<u>d.</u>	<u>Capitol Complex Rent (Restricted)</u>										
3	<u>0</u>	<u>2,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,820</u>	<u>0</u>	<u>2,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,820</u>
4	<u>e.</u>	<u>SITSD Fixed Costs (Restricted)</u>										
5	<u>535,377</u>	<u>155,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>691,235</u>	<u>535,377</u>	<u>155,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>691,235</u>
6	<hr/>											
7	Total											
8	<u>27,473,145</u>	37,121,602	2,487,878	0	0	<u>67,082,625</u>	<u>27,473,834</u>	37,124,862	2,490,986	0	0	<u>67,089,682</u>
9	<u>27,136,779</u>					<u>66,746,259</u>	<u>27,137,465</u>					<u>66,753,313</u>

10 If federal funds are received by the department for Aquatic Invasive Species Response in excess of the federal special revenue in the Aquatic Invasive Species Response appropriation,
 11 the state special revenue appropriation for Aquatic Invasive Species Response must be reduced and federal special revenue increased by the amount of federal funds received.

12 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
 13 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
 14 will be used for other program purposes as authorized in law providing for the distribution of funds.

15 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
 16 liens on property held as loan security as provided in 85-1-615.

17 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
 18 or replacing equipment at the Broadwater hydropower facility.

19 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
 20 rehabilitation of the Broadwater-Missouri diversion project.

21 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,
 22 improving, or rehabilitating department state water projects.

23 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
 24 tool to improve forest health and generate revenue for trust beneficiaries.

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

27 As provided in section 7(2), Chapter 416, Laws of 2017, if sufficient federal funds are not received by the department for aquatic invasive species response, then the state special

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>revenue appropriation for aquatic invasive species response may be increased and the federal special revenue decreased by like amounts.</u>											
2	<u>As provided in section 14, Chapter 416, Laws of 2017, the general fund appropriation for Water Resources Division was reduced by \$200,000 in the fiscal year beginning July 1, 2017,</u>											
3	<u>and \$200,000 in the fiscal year beginning July 1, 2018. This reduction is intended to apply to the funding for the operation of the Montana reserved water rights compact commission.</u>											
4												
5	DEPARTMENT OF AGRICULTURE (62010)											
6	1. Central Management Division (15)											
7	110,939	1,167,023	74,345	76,717	0	1,429,024	110,939	1,165,788	78,001	76,593	0	1,431,321
8	<u>109,843</u>	<u>1,120,588</u>				<u>1,381,493</u>	<u>110,152</u>	<u>1,119,160</u>				<u>1,383,906</u>
9	a. Legislative Audit (Restricted/Biennial)											
10	46,794	0	0	0	0	46,794	0	0	0	0	0	0
11	b. SITSD Fixed Costs (Restricted)											
12	<u>0</u>	<u>46,435</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,435</u>	<u>0</u>	<u>46,628</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,628</u>
13	2. Agricultural Sciences Division (30)											
14	230,500	7,576,151	1,018,871	0	0	8,825,522	230,744	7,593,191	1,022,815	0	0	8,846,750
15	<u>224,003</u>	<u>7,415,339</u>	<u>1,002,294</u>			<u>8,641,636</u>	<u>224,190</u>	<u>7,431,709</u>	<u>1,006,168</u>			<u>8,662,067</u>
16	a. SITSD Fixed Costs (Restricted)											
17	<u>4,895</u>	<u>160,812</u>	<u>16,577</u>	<u>0</u>	<u>0</u>	<u>182,284</u>	<u>4,916</u>	<u>161,482</u>	<u>16,647</u>	<u>0</u>	<u>0</u>	<u>183,045</u>
18	3. Agricultural Development Division (50)											
19	526,629	6,344,856	99,484	396,282	0	7,367,251	527,186	6,377,265	99,525	396,626	0	7,400,602
20	<u>386,231</u>	<u>6,298,811</u>	<u>99,461</u>	<u>389,355</u>		<u>7,173,858</u>	<u>386,563</u>	<u>6,331,027</u>	<u>99,501</u>	<u>389,670</u>		<u>7,206,761</u>
21	a. Montana Wheat and Barley Committee (Biennial/OTO)											
22	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
23	b. SITSD Fixed Costs (Restricted)											
24	<u>10,277</u>	<u>46,045</u>	<u>23</u>	<u>6,927</u>	<u>0</u>	<u>63,272</u>	<u>10,320</u>	<u>46,238</u>	<u>24</u>	<u>6,956</u>	<u>0</u>	<u>63,538</u>
25												
26	Total											
27	914,862	17,088,030	1,192,700	472,999	0	19,668,591	868,869	15,136,244	1,200,341	473,219	0	17,678,673

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>782,043</u>					<u>19,535,772</u>	<u>736,141</u>					<u>17,545,945</u>
2												
3	TOTAL SECTION C											
4	<u>36,254,769</u>	<u>415,245,663</u>	<u>479,554,976</u>	472,999	0	<u>931,528,407</u>	<u>36,132,202</u>	412,715,140	478,822,867	473,219	0	<u>928,143,428</u>
5	<u>35,653,824</u>	<u>414,810,552</u>	<u>479,528,097</u>			<u>930,465,472</u>	<u>35,624,158</u>					<u>927,635,384</u>
6												

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	16,697,082	415,458	100,790	0	0	17,213,330	16,859,076	415,458	100,866	0	0	17,375,400
5	<u>16,612,938</u>		<u>100,788</u>			<u>17,129,184</u>	<u>16,774,575</u>					<u>17,290,899</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	49,058	0	0	0	0	49,058	0	0	0	0	0	0
8	b. Judicial Standards (Restricted/Biennial)											
9	18,000	0	0	0	0	18,000	0	0	0	0	0	0
10	c. Information Technology Staff (Restricted/OTO)											
11	120,437	0	0	0	0	120,437	120,586	0	0	0	0	120,586
12	<u>120,421</u>					<u>120,421</u>						
13	d. Child Abuse Court Diversion Project (OTO)											
14	44,481	0	0	0	0	44,481	44,507	0	0	0	0	44,507
15	<u>44,258</u>					<u>44,258</u>	<u>44,284</u>					<u>44,284</u>
16	e. Sentencing Commission and Senate Bill 59 (Biennial/OTO)											
17	780,000	0	0	0	0	780,000	780,000	0	0	0	0	780,000
18	<u>776,085</u>					<u>776,085</u>	<u>776,091</u>					<u>776,091</u>
19	2. Law Library (03)											
20	863,245	0	0	0	0	863,245	876,290	0	0	0	0	876,290
21	<u>858,898</u>					<u>858,898</u>	<u>871,898</u>					<u>871,898</u>
22	3. District Court Operations (04)											
23	0	86,737	0	0	0	86,737	0	86,737	0	0	0	86,737
24		<u>86,709</u>				<u>86,709</u>						
25	a. CASA and Guardian Ad Litem (Biennial)											
26	830,000	100,000	0	0	0	930,000	830,000	100,000	0	0	0	930,000
27	b. District Court Operations (Biennial)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	27,544,370	0	0	0	0	27,544,370	28,711,113	0	0	0	0	28,711,113
2	<u>27,400,945</u>					<u>27,400,945</u>	<u>28,563,050</u>					<u>28,563,050</u>
3	4.	Water Courts Supervision (05)										
4	966,052	1,364,805	0	0	0	2,330,857	977,124	1,366,725	0	0	0	2,343,849
5	<u>961,164</u>	<u>1,364,767</u>				<u>2,325,931</u>	<u>972,226</u>					<u>2,338,951</u>
6	5.	Clerk of Court (06)										
7	563,331	0	0	0	0	563,331	566,146	0	0	0	0	566,146
8	<u>560,483</u>					<u>560,483</u>	<u>563,308</u>					<u>563,308</u>
9	<hr/>											
10	Total											
11	48,476,056	1,967,000	100,790	0	0	50,543,846	49,764,842	1,968,920	100,866	0	0	51,834,628
12	<u>48,232,250</u>	<u>1,966,934</u>	<u>100,788</u>			<u>50,299,972</u>	<u>49,516,018</u>					<u>51,585,804</u>
13												
14	If state special revenue fees collected for CASA by court fees is greater than \$100,000 for each year of the 2019 biennium, the state special revenue appropriation for the department											
15	is increased by the additional fee revenue and the general fund appropriation is reduced by an equal amount.											
16	Funding for the sentencing commission and Senate Bill 59 in the amount of \$780,000 general fund each year of the biennium is contingent upon the passage and approval of Senate											
17	Bill No. 59 and House Bill No. 650.											
18												
19	CRIME CONTROL DIVISION (41070)											
20	1.	Justice System Support Service (01)										
21	2,102,571	122,176	12,439,308	0	0	14,664,055	2,136,591	122,176	12,440,938	0	0	14,699,705
22	<u>1,947,279</u>	<u>121,201</u>	<u>12,390,802</u>			<u>14,459,282</u>	<u>1,981,501</u>	<u>121,151</u>	<u>12,390,538</u>			<u>14,493,190</u>
23	a.	Sentencing Commission and Senate Bill 65 (Biennial/OTO)										
24	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
25	b.	SITSD Fixed Costs (Restricted)										
26	<u>71,033</u>	<u>175</u>	<u>24,550</u>	<u>0</u>	<u>0</u>	<u>95,758</u>	<u>71,033</u>	<u>175</u>	<u>24,550</u>	<u>0</u>	<u>0</u>	<u>95,758</u>
27	c.	Capitol Complex Rent (Restricted)										

	Fiscal 2018					Fiscal 2019					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>72,571</u>	<u>800</u>	<u>23,900</u>	<u>0</u>	<u>0</u>	<u>97,271</u>	<u>72,374</u>	<u>850</u>	<u>25,850</u>	<u>0</u>	<u>0</u>	<u>99,074</u>
2												
3	Total											
4	2,302,571	122,176	12,439,308	0	0	14,864,055	2,336,591	122,176	12,440,938	0	0	14,899,705
5	<u>2,290,883</u>		<u>12,439,252</u>			<u>14,852,311</u>	<u>2,324,908</u>					<u>14,888,022</u>
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	Funding for the Sentencing Commission and Senate Bill No. 65 in the amount of \$200,000 general fund each year of the biennium is contingent upon the passage and approval of											
10	Senate Bill No. 65 and House Bill No. 650.											
11												
12	DEPARTMENT OF JUSTICE (41100)											
13	1. Legal Services Division (01)											
14	6,701,693	1,267,344	732,418	0	0	8,701,455	7,022,830	1,271,272	733,312	0	0	9,027,414
15	<u>6,452,554</u>	<u>1,220,453</u>	<u>732,350</u>			<u>8,405,357</u>	<u>6,770,708</u>	<u>1,224,459</u>				<u>8,728,479</u>
16	a. SITSD Fixed Costs (Restricted)											
17	<u>72,993</u>	<u>35,952</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>108,945</u>	<u>73,046</u>	<u>35,977</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>109,023</u>
18	b. Capitol Complex Rent (Restricted)											
19	<u>140,524</u>	<u>10,577</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>151,101</u>	<u>143,962</u>	<u>10,836</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>154,798</u>
20	2. Montana Highway Patrol (03)											
21	0	36,943,191	0	0	0	36,943,191	0	37,106,559	0	0	0	37,106,559
22		<u>36,384,729</u>				<u>36,384,729</u>		<u>36,599,109</u>				<u>36,599,109</u>
23	a. Dedicated Criminal Interdiction Team											
24	0	1,088,351	0	0	0	1,088,351	0	638,046	0	0	0	638,046
25	b. SITSD Fixed Costs (Restricted)											
26	<u>0</u>	<u>499,237</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>499,237</u>	<u>0</u>	<u>495,934</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>495,934</u>
27	c. Capitol Complex Rent (Restricted)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>0</u>	<u>9,372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,372</u>	<u>0</u>	<u>11,516</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,516</u>
2	3. Justice Information Technology Services Division (04)											
3	4,460,614	263,297	2,635	14,768	0	4,741,314	4,532,522	263,297	2,635	14,768	0	4,813,222
4	<u>4,008,344</u>					<u>4,289,044</u>	<u>4,078,347</u>					<u>4,359,047</u>
5	a. <u>SITSD Fixed Costs (Restricted)</u>											
6	<u>271,732</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>271,732</u>	<u>272,925</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>272,925</u>
7	b. <u>Capitol Complex Rent (Restricted)</u>											
8	<u>156,757</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>156,757</u>	<u>158,587</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>158,587</u>
9	4. Division of Criminal Investigation (05)											
10	7,421,322	4,548,246	606,797	0	0	12,576,365	7,498,899	4,429,903	603,521	0	0	12,532,323
11	<u>7,057,917</u>	<u>4,237,210</u>	<u>592,008</u>			<u>11,887,135</u>	<u>7,144,125</u>	<u>4,118,380</u>	<u>589,434</u>			<u>11,851,939</u>
12	a. <u>SITSD Fixed Costs (Restricted)</u>											
13	<u>316,202</u>	<u>300,260</u>	<u>10,858</u>	<u>0</u>	<u>0</u>	<u>627,320</u>	<u>317,279</u>	<u>301,814</u>	<u>10,724</u>	<u>0</u>	<u>0</u>	<u>629,817</u>
14	b. <u>Capitol Complex Rent (Restricted)</u>											
15	<u>0</u>	<u>8,340</u>	<u>3,297</u>	<u>0</u>	<u>0</u>	<u>11,637</u>	<u>0</u>	<u>9,709</u>	<u>3,363</u>	<u>0</u>	<u>0</u>	<u>13,072</u>
16	5. Gambling Control Division (07)											
17	0	3,157,659	0	1,233,835	0	4,391,494	0	3,169,024	0	1,238,372	0	4,407,396
18		<u>3,118,428</u>		<u>1,217,886</u>		<u>4,336,314</u>		<u>3,133,033</u>		<u>1,223,672</u>		<u>4,356,705</u>
19	a. <u>SITSD Fixed Costs (Restricted)</u>											
20	<u>0</u>	<u>35,968</u>	<u>0</u>	<u>14,691</u>	<u>0</u>	<u>50,659</u>	<u>0</u>	<u>35,991</u>	<u>0</u>	<u>14,700</u>	<u>0</u>	<u>50,691</u>
21	6. Forensic Science Division (08)											
22	4,839,554	536,371	0	0	0	5,375,925	3,911,933	1,436,371	0	0	0	5,348,304
23	<u>4,743,824</u>	<u>535,933</u>				<u>5,279,757</u>	<u>3,827,388</u>					<u>5,263,759</u>
24	a. Secure funding for morgue facility (Biennial/OTO)											
25	800,000	0	0	0	0	800,000	0	0	0	0	0	0
26	b. <u>SITSD Fixed Costs (Restricted)</u>											
27	<u>64,528</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,528</u>	<u>64,985</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,985</u>

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	7.	Motor Vehicle Division (09)											
2		8,247,490	15,202,770	0	591,259	0	24,041,519	9,191,948	14,436,881	0	591,259	0	24,220,088
3		<u>7,940,133</u>	<u>12,762,619</u>				<u>21,294,011</u>	<u>8,879,777</u>	<u>11,980,774</u>				<u>21,451,810</u>
4	a.	24/7 Testing (Biennial)											
5		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
6	b.	MVD County IT Efficiencies (Biennial/OTO)											
7		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
8	c.	SITSD Fixed Costs (Restricted)											
9		<u>0</u>	<u>2,438,967</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,438,967</u>	<u>0</u>	<u>2,456,107</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,456,107</u>
10	d.	Capitol Complex Rent (Restricted)											
11		<u>261,899</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>261,899</u>	<u>263,712</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>263,712</u>
12	8.	Central Services Division (10)											
13		1,111,009	554,563	4,436	31,232	0	1,701,240	1,164,576	515,370	4,436	31,316	0	1,715,698
14		<u>1,084,996</u>	<u>554,190</u>		<u>31,210</u>		<u>1,674,832</u>	<u>1,138,831</u>					<u>1,689,953</u>
15	a.	Legislative Audit (Restricted/Biennial)											
16		83,021	0	0	0	0	83,021	0	0	0	0	0	0
17	b.	SITSD Fixed Costs (Restricted)											
18		<u>19,898</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,898</u>	<u>19,922</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,922</u>
19	9.	Public Safety Officers Standards and Training (POST) (19)											
20		419,449	0	0	0	0	419,449	426,442	0	0	0	0	426,442
21		<u>414,955</u>					<u>414,955</u>	<u>422,012</u>					<u>422,012</u>
22	a.	SITSD Fixed Costs (Restricted)											
23		<u>2,294</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,294</u>	<u>2,298</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,298</u>
24		<hr/>											
25	Total												
26		34,584,152	64,061,792	1,346,286	1,871,094	0	101,863,324	34,249,150	63,766,723	1,343,904	1,875,715	0	101,235,492
27		<u>34,392,571</u>	<u>64,003,883</u>	<u>1,345,584</u>	<u>1,869,814</u>		<u>101,611,852</u>	<u>34,077,904</u>					<u>101,064,246</u>

	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	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											
2	in any county jail.											
3												
4	PUBLIC SERVICE COMMISSION (42010)											
5	1. Public Service Regulation Program (01)											
6	0	4,165,359	173,336	0	0	4,338,695	0	3,725,406	173,336	0	0	3,898,742
7		<u>3,627,872</u>	<u>173,204</u>			<u>3,801,076</u>		<u>3,640,872</u>				<u>3,814,208</u>
8	a. Legislative Audit (Restricted/Biennial)											
9	0	22,642	0	0	0	22,642	0	0	0	0	0	0
10	b. <u>SITSD Fixed Costs (Restricted)</u>											
11	<u>0</u>	<u>530,934</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530,934</u>	<u>0</u>	<u>84,534</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>84,534</u>
12	<hr/>											
13	Total											
14	0	4,188,001	173,336	0	0	4,361,337	0	3,725,406	173,336	0	0	3,898,742
15		<u>4,181,448</u>	<u>173,204</u>			<u>4,354,652</u>						
16												
17	OFFICE OF STATE PUBLIC DEFENDER (61080)											
18	1. Office of State Public Defender (01)											
19	20,993,384	0	0	0	0	20,993,384	20,449,954	0	0	0	0	20,449,954
20	<u>20,327,889</u>					<u>20,327,889</u>	<u>19,786,148</u>					<u>19,786,148</u>
21	a. OPD Contingent Funding (OTO)											
22	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
23	b. <u>SITSD Fixed Costs (Restricted)</u>											
24	<u>558,028</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>558,028</u>	<u>559,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>559,056</u>
25	2. Office of Appellate Defender (02)											
26	1,912,484	0	0	0	0	1,912,484	1,915,548	0	0	0	0	1,915,548
27	<u>1,860,071</u>					<u>1,860,071</u>	<u>1,863,119</u>					<u>1,863,119</u>

	Fiscal 2018					Fiscal 2019							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	SITSD Fixed Costs (Restricted)											
2		<u>42,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,851</u>	<u>42,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,851</u>
3	3.	Conflict Coordinator Program (03)											
4		<u>6,734,272</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,734,272</u>	<u>6,734,979</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,734,979</u>
5		<u>6,652,511</u>					<u>6,652,511</u>	<u>6,653,622</u>					<u>6,653,622</u>
6	a.	SITSD Fixed Costs (Restricted)											
7		<u>34,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,820</u>	<u>34,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,820</u>
8	34.	Chief Administrator's Office (04)											
9		<u>2,570,428</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,570,428</u>	<u>2,572,426</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,572,426</u>
10		<u>2,471,920</u>					<u>2,471,920</u>	<u>2,473,918</u>					<u>2,473,918</u>
11	a.	Legislative Audit (Restricted/Biennial)											
12		<u>58,492</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,492</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
13	b.	Replace Agency Vision Net Machines Biennial/OTO											
14		<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
15	c.	SITSD Fixed Costs (Restricted)											
16		<u>98,508</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,508</u>	<u>98,508</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,508</u>
17	<hr/>												
18	Total												
19		<u>32,794,060</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,794,060</u>	<u>32,172,907</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,172,907</u>
20		<u>32,630,090</u>					<u>32,630,090</u>	<u>32,012,042</u>					<u>32,012,042</u>

21 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
 22 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
 23 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
 24 following the certifications of eligibility determination in FY18 and soft cap system in FY19.

25
 26 DEPARTMENT OF CORRECTIONS (64010)

27 1. Director's Office (01)



	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	11,931,696	458,431	0	107,229	0	12,497,356	11,960,964	458,431	0	107,229	0	12,526,624
2	<u>8,815,372</u>	<u>458,018</u>				<u>9,380,619</u>	<u>8,867,258</u>					<u>9,432,918</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	116,984	0	0	0	0	116,984	0	0	0	0	0	0
5	b.	Director's Office Contingent Funding										
6	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
7	c.	Sentencing Commission Implementation Accountability (OTO)										
8	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
9	d.	<u>SITSD Fixed Costs (Restricted)</u>										
10	<u>2,708,841</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,708,841</u>	<u>2,685,384</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,685,384</u>
11	e.	<u>Capitol Complex Rent (Restricted)</u>										
12	<u>401,003</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>401,003</u>	<u>408,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>408,322</u>
13	2.	Probation and Parole Division (02) (Biennial)										
14	67,924,073	814,167	0	0	0	68,738,240	67,981,594	814,167	0	0	0	68,795,761
15	<u>67,391,624</u>					<u>68,205,791</u>	<u>67,449,145</u>					<u>68,263,312</u>
16	a.	Reduce County Jail Holds - Community Placements (Restricted)										
17	2,986,064	0	0	0	0	2,986,064	2,987,866	0	0	0	0	2,987,866
18	<u>2,939,826</u>					<u>2,939,826</u>						
19	b.	Presentence Investigations (Restricted/OTO)										
20	360,000	0	0	0	0	360,000	360,000	0	0	0	0	360,000
21	3.	Secure Custody Facilities (03) (Biennial)										
22	79,518,817	104,462	0	0	0	79,623,279	79,669,625	104,462	0	0	0	79,774,087
23	<u>79,277,960</u>					<u>79,382,422</u>	<u>79,488,845</u>					<u>79,593,307</u>
24	4.	Montana Correctional Enterprises (04)										
25	937,018	2,995,785	0	0	0	3,932,803	938,797	2,995,842	0	0	0	3,934,639
26	5.	Youth Services Division (05)										
27	13,690,322	599,062	0	0	0	14,289,384	13,730,017	599,062	0	0	0	14,329,079

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>13,525,050</u>					<u>14,124,112</u>	<u>13,591,344</u>					<u>14,190,406</u>
2	6.	Clinical Services Division (06)										
3	22,273,406	208,900	0	0	0	22,482,306	22,411,790	208,900	0	0	0	22,620,690
4	<u>22,086,389</u>					<u>22,295,289</u>	<u>22,252,948</u>					<u>22,461,848</u>
5	7.	Board of Pardons and Parole (07)										
6	931,184	0	0	0	0	931,184	931,804	0	0	0	0	931,804
7	<u>930,864</u>					<u>930,864</u>						
8	a.	Accreditation Fee (OTO)										
9	0	0	0	0	0	0	16,500	0	0	0	0	16,500
10	b.	Revise Board of Pardons and Parole (OTO)										
11	29,878	0	0	0	0	29,878	59,755	0	0	0	0	59,755
12	<hr/>											
13	Total											
14	201,799,442	5,180,807	0	107,229	0	207,087,478	202,148,712	5,180,864	0	107,229	0	207,436,805
15	<u>200,620,809</u>	<u>5,180,394</u>				<u>205,908,432</u>	<u>201,137,968</u>					<u>206,426,061</u>

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

17 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
 18 assessments for all individuals under department supervision and that county jail holds are at a level of 250 or less as of January 1, 2018. Director's Office Contingent Funding may be expended
 19 in fiscal year 2019 only after the budget director certifies that the department has implemented the Montana incentive and intervention grid and the department has provided data to the budget
 20 director demonstrating the department has used the least restrictive and most appropriate sanctions to manage the offender population and that county jail holds are maintained at a level of
 21 250 or less as of January 1, 2019.

22 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
 23 living program slots, enhanced supervision program slots, relapse intervention beds, chemical dependency treatment beds and other alternatives. The department shall report on the placement
 24 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
 25 the 2019 biennium and upon request.

26 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
 27 time frames.

	<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	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											
2	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											
3	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											
4	use these funds to house inmates in state-owned facilities to the maximum extent possible before housing them in contracted secure custody beds.											
5	<hr/>											
6	TOTAL SECTION D											
7	319,956,281	75,519,776	14,059,720	1,978,323	0	411,514,100	320,672,202	74,764,089	14,059,044	1,982,944	0	411,478,279
8	<u>318,166,603</u>	<u>75,454,835</u>	<u>14,058,828</u>	<u>1,977,043</u>		<u>409,657,309</u>	<u>319,068,840</u>					<u>409,874,917</u>
9												

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	
E. EDUCATION												
1 OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)												
2												
3 1. State Level Activities (06)												
4	10,304,047	206,925	18,616,110	0	0	29,127,082	10,432,729	207,520	18,647,507	0	0	29,287,756
5	<u>10,037,738</u>	<u>201,955</u>	<u>18,473,289</u>			<u>28,712,982</u>	<u>10,163,796</u>	<u>202,458</u>	<u>18,502,037</u>			<u>28,868,291</u>
6	a. Audiological Services (Restricted/OTO)											
7	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
8	<u>49,750</u>					<u>49,750</u>	<u>49,750</u>					<u>49,750</u>
9	b. National Board Certified Teachers (Restricted/OTO)											
10	0	0	0	0	0	0	30,000	0	0	0	0	30,000
11							<u>29,850</u>					<u>29,850</u>
12	c. Montana Digital Academy (Restricted/OTO)											
13	832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
14	<u>828,337</u>					<u>828,337</u>	<u>828,337</u>					<u>828,337</u>
15	d. SITSD Fixed Costs (Restricted)											
16	<u>107,987</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>107,987</u>	<u>107,987</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>107,987</u>
17	e. Capitol Complex Rent (Restricted)											
18	<u>106,802</u>	<u>4,970</u>	<u>142,821</u>	<u>0</u>	<u>0</u>	<u>254,593</u>	<u>108,783</u>	<u>5,062</u>	<u>145,470</u>	<u>0</u>	<u>0</u>	<u>259,315</u>
19	2. Local Education Activities (09)											
20	0	750,000	151,235,391	0	0	151,985,391	0	750,000	152,235,391	0	0	152,985,391
21	a. Advancing Agricultural Education (Restricted/Biennial)											
22	151,941	0	0	0	0	151,941	151,944	0	0	0	0	151,944
23	<u>151,181</u>					<u>151,181</u>	<u>151,184</u>					<u>151,184</u>
24	b. In-State Treatment (Restricted/Biennial)											
25	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
26	<u>783,861</u>					<u>783,861</u>	<u>783,861</u>					<u>783,861</u>
27	c. Secondary Vo-ed (Restricted/Biennial)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
2	1,490,000					1,490,000	1,490,000					1,490,000
3	d.	Adult Basic Education (Restricted/Biennial)										
4	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
5	522,375					522,375	522,375					522,375
6	e.	Gifted and Talented (Restricted/Biennial)										
7	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
8	248,750					248,750	248,750					248,750
9	f.	K-12 BASE Aid (Restricted/Biennial)										
10	699,089,760	0	0	0	0	699,089,760	731,529,417	0	0	0	0	731,529,417
11	695,946,413					695,946,413	728,307,379					728,307,379
12	g.	At-Risk Student Payment (Restricted/Biennial)										
13	5,390,549	0	0	0	0	5,390,549	5,491,352	0	0	0	0	5,491,352
14	5,363,596					5,363,596	5,463,895					5,463,895
15	h.	Reimbursement Block Grants (Restricted/Biennial)										
16	14,356,539	0	0	0	0	14,356,539	14,356,539	0	0	0	0	14,356,539
17	11,656,539					11,656,539	11,656,539					11,656,539
18	i.	State Tuition Payments (Restricted/Biennial)										
19	402,675	0	0	0	0	402,675	402,675	0	0	0	0	402,675
20	j.	Special Education (Restricted/Biennial)										
21	43,509,471	0	0	0	0	43,509,471	43,509,471	0	0	0	0	43,509,471
22	43,291,924					43,291,924	43,291,924					43,291,924
23	k.	School Facility Reimbursement (Restricted)										
24	0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
25	l.	School Food (Restricted/Biennial)										
26	663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
27	660,542					660,542	660,542					660,542

	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	m.	Transportation (Restricted/Biennial)										
2	11,766,826	0	0	0	0	11,766,826	11,766,826	0	0	0	0	11,766,826
3	n.	Natural Resource Development K-12 School Facilities Payment										
4	0	0	0	0	0	0	5,800,000	0	0	0	0	5,800,000
5							<u>0</u>					<u>0</u>
6	o.	Coal-Fired Generating Unit Closure Mitigation Block Grant (Restricted)										
7	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
8	<hr/>											
9	Total											
10	791,774,243	9,542,925	169,851,501	0	0	971,168,669	830,273,388	9,543,520	170,882,898	0	0	1,010,699,806
11	<u>785,108,570</u>					<u>964,502,996</u>	<u>817,727,727</u>					<u>998,154,145</u>

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 20,
 13 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 Activities
 15 are biennial.

16 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
 17 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
 18 Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.

19 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
 20 with significant behavioral or physical needs.

21 The legislature intends that the funding for Secondary Vo-ed be used, in part, for student participation in workforce development activities, including but not limited to attainment of
 22 industry-recognized professional certifications and work-based learning programs, such as internships and registered apprenticeships.

23 The office of public instruction may distribute the one-time-only general fund appropriation for the Montana Digital Academy for fiscal year 2019 only if the digital academy provides
 24 a report to the legislative finance committee not later than May 31, 2018, that includes at a minimum information on enrollment, course offerings, completion rates, schools served, implications
 25 of MCA 20-7-1202, and detailed financial statements for fiscal year 2014 through fiscal year 2017.

26 As provided in section 16(1), Chapter 416, Laws of 2017, the general fund appropriation for Reimbursement Block Grants was increased by \$100,000 in each fiscal year of the biennium
 27 beginning July 1, 2017, for the purpose of distributing state lands reimbursement block grants as provided in section 4, Chapter 416, Laws of 2017.

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>As provided in section 16(2), Chapter 416, Laws of 2017, the general fund appropriation for BASE aid was decreased by \$34,000 in fiscal year 2018 and \$42,000 in fiscal year 2019</u>											
2	<u>for the purpose of guaranteed tax base reduction related to the distribution of state lands reimbursement block grants as provided in section 4, Chapter 416, Laws of 2017.</u>											
3	<u>As provided in section 24(1), Chapter 429, Laws of 2017, the office of superintendent of public instruction general fund appropriation for Secondary Vo-ed was reduced by \$500,000</u>											
4	<u>in fiscal year 2018 and by \$500,000 in fiscal year 2019.</u>											
5	<u>Pursuant to section 25, Chapter 429, Laws of 2017, the office of superintendent of public instruction general fund appropriation for K-12 BASE Aid was reduced by \$3,109,347 in fiscal</u>											
6	<u>year 2018 and by \$3,180,038 in fiscal year 2019 for the purpose of suspending the data-for-achievement payment and reducing BASE aid payments.</u>											
7	<u>Pursuant to section 26, Chapter 429, Laws of 2017, the office of superintendent of public instruction general fund appropriation for Reimbursement Block Grants was reduced by</u>											
8	<u>\$2,800,000 in fiscal year 2018 and by \$2,800,000 in fiscal year 2019 for the purpose of reducing school district combined fund block grants.</u>											
9	<u>Pursuant to section 27(1)(b), Chapter 429, Laws of 2017, the office of superintendent of public instruction general fund appropriation for Natural Resource Development K-12 School</u>											
10	<u>Facilities Payment was eliminated.</u>											
11												
12	BOARD OF PUBLIC EDUCATION (51010)											
13	1. Administration (01)											
14	142,616	188,525	0	0	0	331,141	142,345	188,742	0	0	0	331,087
15	<u>132,821</u>	<u>188,483</u>				<u>321,304</u>	<u>132,662</u>					<u>321,404</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	15,095	0	0	0	0	15,095	0	0	0	0	0	0
18	b. Legal Expenses (Restricted/OTO)											
19	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
20	c. <u>SITSD Fixed Costs (Restricted)</u>											
21	<u>8,971</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,971</u>	<u>8,971</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,971</u>
22	<hr/>											
23	Total											
24	157,711	218,525	0	0	0	376,236	142,345	218,742	0	0	0	361,087
25	<u>156,887</u>	<u>218,483</u>				<u>375,370</u>	<u>141,633</u>					<u>360,375</u>
26												
27	SCHOOL FOR THE DEAF AND BLIND (51130)											

		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	1.	Administration Program (01)											
2		525,438	2,940	0	0	0	528,378	518,432	2,940	0	0	0	521,372
3		<u>480,197</u>					<u>483,137</u>	<u>473,203</u>					<u>476,143</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		24,529	0	0	0	0	24,529	0	0	0	0	0	0
6	b.	SITSD Fixed Costs (Restricted)											
7		<u>42,466</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,466</u>	<u>42,466</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,466</u>
8	2.	General Services Program (02)											
9		566,634	0	0	0	0	566,634	560,503	0	0	0	0	560,503
10		<u>564,206</u>					<u>564,206</u>	<u>558,085</u>					<u>558,085</u>
11	3.	Student Services Program (03)											
12		1,782,868	0	23,000	0	0	1,805,868	1,788,131	0	23,000	0	0	1,811,131
13		<u>1,773,157</u>					<u>1,796,157</u>	<u>1,778,459</u>					<u>1,801,459</u>
14	a.	Student Travel (Restricted/OTO)											
15		0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
16	4.	Education Program (04)											
17		4,037,213	342,122	47,435	0	0	4,426,770	4,041,571	342,121	47,435	0	0	4,431,127
18		<u>4,017,444</u>					<u>4,407,001</u>	<u>4,021,881</u>					<u>4,411,437</u>
19	a.	Extracurricular Compensation (Restricted/OTO)											
20		0	26,938	0	0	0	26,938	0	26,938	0	0	0	26,938
21	<hr/>												
22	Total												
23		6,936,682	402,000	70,435	0	0	7,409,117	6,908,637	401,999	70,435	0	0	7,381,071
24		<u>6,901,999</u>					<u>7,374,434</u>	<u>6,874,094</u>					<u>7,346,528</u>
25	<hr/>												
26	MONTANA ARTS COUNCIL (51140)												
27	1.	Promotion of the Arts (01)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	519,343	233,981	707,590	0	0	1,460,914	519,171	234,237	707,615	0	0	1,461,023
2	499,456	228,084	696,979			1,424,519	501,235	228,973	698,140			1,428,348
3	a.	Legislative Audit (Restricted/Biennial)										
4	22,642	0	0	0	0	22,642	0	0	0	0	0	0
5	b.	SITSD Fixed Costs (Restricted)										
6	17,171	5,892	10,605	0	0	33,668	15,340	5,264	9,475	0	0	30,079
7	<hr/>											
8	Total											
9	541,985	233,981	707,590	0	0	1,483,556	519,171	234,237	707,615	0	0	1,461,023
10	539,269	233,976	707,584			1,480,829	516,575					1,458,427
11	All HB 2 federal funding appropriations for the Arts Council are biennial appropriations.											
12												
13	MONTANA STATE LIBRARY COMMISSION (51150)											
14	1.	Statewide Library Resources (01)										
15	2,871,271	1,733,753	360,229	0	0	4,965,253	2,884,878	1,763,181	360,672	0	0	5,008,731
16	1,614,289	1,715,396	359,677			3,689,362	1,619,277	1,745,181				3,725,130
17	a.	Legislative Audit (Restricted/Biennial)										
18	22,642	0	0	0	0	22,642	0	0	0	0	0	0
19	b.	Library Services and Technology Act Grants (Biennial)										
20	0	0	850,000	0	0	850,000	0	0	850,000	0	0	850,000
21	c.	SITSD Fixed Costs (Restricted)										
22	313,543	18,000	0	0	0	331,543	313,543	18,000	0	0	0	331,543
23	d.	Capitol Complex Rent (Restricted)										
24	261,280	0	0	0	0	261,280	268,120	0	0	0	0	268,120
25	<hr/>											
26	Total											
27	2,893,913	1,733,753	1,210,229	0	0	5,837,895	2,884,878	1,763,181	1,210,672	0	0	5,858,731

	Fiscal 2018					Fiscal 2019					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>2,211,754</u>	<u>1,733,396</u>	<u>1,209,677</u>			<u>5,154,827</u>	<u>2,200,940</u>				<u>5,174,793</u>	
2	As provided in section 17, Chapter 429, Laws of 2017, Statewide Library Resources is appropriated up to \$666,527 of propriety funding in fiscal year 2018 and \$669,513 of propriety											
3	funding in fiscal year 2019 to offset the general fund appropriation reduction.											
4												
5	MONTANA HISTORICAL SOCIETY (5117)											
6	1. Administration Program (01)											
7	1,009,132	51,136	76,332	253,175	0	1,389,775	1,011,395	51,196	76,500	252,914	0	1,392,005
8	<u>724,332</u>			<u>230,395</u>		<u>1,082,195</u>	<u>720,667</u>			<u>229,975</u>		<u>1,078,338</u>
9	a. Legislative Audit (Restricted/Biennial)											
10	41,511	0	0	0	0	41,511	0	0	0	0	0	0
11	b. SITSD Fixed Costs (Restricted)											
12	<u>38,546</u>	<u>0</u>	<u>0</u>	<u>10,855</u>	<u>0</u>	<u>49,401</u>	<u>31,113</u>	<u>0</u>	<u>0</u>	<u>10,855</u>	<u>0</u>	<u>41,968</u>
13	c. Capitol Complex Rent (Restricted)											
14	<u>15,578</u>	<u>0</u>	<u>0</u>	<u>11,925</u>	<u>0</u>	<u>27,503</u>	<u>15,786</u>	<u>0</u>	<u>0</u>	<u>12,084</u>	<u>0</u>	<u>27,870</u>
15	2. Research Center (02)											
16	1,217,419	114,055	0	34,753	0	1,366,227	1,219,572	114,055	0	34,753	0	1,368,380
17	<u>791,655</u>					<u>940,463</u>	<u>768,851</u>					<u>917,659</u>
18	a. SITSD Fixed Costs (Restricted)											
19	<u>46,158</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,158</u>	<u>46,158</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,158</u>
20	b. Capitol Complex Rent (Restricted)											
21	<u>139,224</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>139,224</u>	<u>141,085</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>141,085</u>
22	3. Museum Program (03)											
23	583,547	398,612	0	3,009	0	985,168	585,021	400,825	0	3,009	0	988,855
24	<u>539,353</u>	<u>291,883</u>				<u>834,245</u>	<u>549,643</u>	<u>285,951</u>				<u>838,603</u>
25	a. SITSD Fixed Costs (Restricted)											
26	<u>18,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,950</u>	<u>18,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,950</u>
27	b. Capitol Complex Rent (Restricted)											

	Fiscal 2018					Fiscal 2019							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	<u>0</u>	<u>203,844</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>203,844</u>	<u>0</u>	<u>206,569</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>206,569</u>	
2	4.	Publications Program (04)											
3	154,817	<u>0</u>	<u>0</u>	323,454	<u>0</u>	478,271	155,513	<u>0</u>	<u>0</u>	323,823	<u>0</u>	479,336	
4		<u>121,808</u>		<u>304,186</u>		<u>425,994</u>	<u>128,639</u>			<u>304,413</u>		<u>433,052</u>	
5	a.	SITSD Fixed Costs (Restricted)											
6		<u>0</u>	<u>0</u>	<u>0</u>	<u>8,586</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,586</u>	<u>0</u>	<u>8,586</u>	
7	b.	Capitol Complex Rent (Restricted)											
8		<u>0</u>	<u>0</u>	<u>0</u>	<u>10,682</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,824</u>	<u>0</u>	<u>10,824</u>	
9	5.	Education Program (05)											
10		287,490	108,479	<u>0</u>	<u>25,160</u>	<u>0</u>	287,756	108,626	<u>0</u>	<u>25,160</u>	<u>0</u>	421,542	
11		<u>191,502</u>	<u>81,678</u>			<u>298,340</u>	<u>212,151</u>	<u>81,592</u>				<u>318,903</u>	
12	a.	SITSD Fixed Costs (Restricted)											
13		<u>0</u>	<u>9,402</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,402</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,402</u>	
14	b.	Capitol Complex Rent (Restricted)											
15		<u>0</u>	<u>17,399</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,632</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,632</u>	
16	6.	Historic Preservation Program (06)											
17		<u>23,652</u>	<u>0</u>	763,156	45,063	<u>0</u>	831,871	<u>26,373</u>	<u>0</u>	761,374	45,063	<u>0</u>	832,810
18				<u>647,432</u>	<u>31,083</u>		<u>702,167</u>			<u>644,639</u>	<u>31,083</u>	<u>702,095</u>	
19	a.	SITSD Fixed Costs (Restricted)											
20		<u>0</u>	<u>0</u>	<u>61,269</u>	<u>13,980</u>	<u>0</u>	<u>75,249</u>	<u>0</u>	<u>0</u>	<u>61,269</u>	<u>13,980</u>	<u>75,249</u>	
21	b.	Capitol Complex Rent (Restricted)											
22		<u>0</u>	<u>0</u>	<u>54,455</u>	<u>0</u>	<u>0</u>	<u>54,455</u>	<u>0</u>	<u>0</u>	<u>55,466</u>	<u>0</u>	<u>55,466</u>	
23		<hr/>											
24	Total												
25		<u>3,317,568</u>	<u>672,282</u>	<u>839,488</u>	<u>684,614</u>	<u>0</u>	<u>5,513,952</u>	<u>3,285,630</u>	<u>674,702</u>	<u>837,874</u>	<u>684,722</u>	<u>0</u>	<u>5,482,928</u>
26		<u>2,692,269</u>	<u>769,397</u>				<u>4,985,768</u>	<u>2,659,416</u>	<u>766,397</u>				<u>4,948,409</u>

As provided in section 18, Chapter 429, Laws of 2017, Research Center is appropriated up to \$608,710 of propriety funding in fiscal year 2018 and \$609,786 of propriety funding in

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>fiscal year 2019 to offset the general fund appropriation reduction.</u>											
2												
3	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5102)											
4	1. OCHE -- Administration Program (01)											
5	3,077,915	0	0	530,394	0	3,608,309	3,091,444	0	0	530,729	0	3,622,173
6	<u>3,051,848</u>			<u>527,394</u>		<u>3,579,242</u>	<u>3,065,534</u>			<u>527,729</u>		<u>3,593,263</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	45,284	0	0	0	0	45,284	0	0	0	0	0	0
9	b. <u>SITSD Fixed Costs (Restricted)</u>											
10	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>13,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>13,000</u>
11	2. OCHE -- Student Assistance Program (02)											
12	9,487,686	703,679	0	0	0	10,191,365	9,493,867	863,440	0	0	0	10,357,307
13	<u>9,440,248</u>					<u>10,143,927</u>	<u>9,446,398</u>					<u>10,309,838</u>
14	3. OCHE -- Improving Teacher Quality (03)											
15	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
16	4. OCHE -- Community College Assistance (04)											
17	12,805,073	0	0	0	0	12,805,073	12,885,883	0	0	0	0	12,885,883
18	<u>12,740,633</u>					<u>12,740,633</u>	<u>12,821,454</u>					<u>12,821,454</u>
19	a. Legislative Audit (Restricted/Biennial)											
20	82,973	0	0	0	0	82,973	0	0	0	0	0	0
21	5. OCHE -- Educational Outreach and Diversity (06)											
22	128,641	0	8,867,653	0	0	8,996,294	129,424	0	8,870,417	0	0	8,999,841
23	<u>127,698</u>		<u>8,864,153</u>			<u>8,991,851</u>	<u>128,477</u>		<u>8,866,917</u>			<u>8,995,394</u>
24	a. <u>SITSD Fixed Costs (Restricted)</u>											
25	<u>300</u>	<u>0</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>3,800</u>	<u>300</u>	<u>0</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>3,800</u>
26	6. OCHE -- Workforce Development Program (08)											
27	90,067	0	5,472,376	0	0	5,562,443	90,067	0	5,472,720	0	0	5,562,787

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>89,767</u>		<u>5,471,701</u>			<u>5,561,468</u>	<u>89,767</u>		<u>5,472,045</u>			<u>5,561,812</u>
2	a.	SITSD Fixed Costs (Restricted)										
3	<u>300</u>	<u>0</u>	<u>675</u>	<u>0</u>	<u>0</u>	<u>975</u>	<u>300</u>	<u>0</u>	<u>675</u>	<u>0</u>	<u>0</u>	<u>975</u>
4	7.	OCHE -- Appropriation Distribution (09)										
5	169,800,995	19,603,424	0	0	0	189,404,419	169,800,995	19,612,885	0	0	0	189,413,880
6	<u>168,949,197</u>					<u>188,552,621</u>	<u>168,951,990</u>					<u>188,564,875</u>
7	a.	Legislative Audit (Restricted/Biennial)										
8	558,506	0	0	0	0	558,506	0	0	0	0	0	0
9	b.	Family Practice Rural Residency										
10	0	400,000	0	0	0	400,000	400,000	0	0	0	0	400,000
11							<u>398,000</u>					<u>398,000</u>
12	8.	OCHE --Research and Development Agencies (10)										
13	27,114,263	914,968	0	0	0	28,029,231	27,168,524	914,968	0	0	0	28,083,492
14	<u>26,978,691</u>					<u>27,893,659</u>	<u>27,032,682</u>					<u>27,947,650</u>
15	a.	MBMG Data Preservation Program (OTO)										
16	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
17	b.	AES Seed Lab MSU-Bozeman (Biennial/OTO)										
18	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
19	<u>99,500</u>					<u>99,500</u>	<u>99,500</u>					<u>99,500</u>
20	c.	AES Wool Lab MSU-Bozeman (Restricted/Biennial/OTO)										
21	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
22	<u>54,725</u>					<u>54,725</u>	<u>54,725</u>					<u>54,725</u>
23	d.	Fire School Training Services										
24	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
25	9.	Tribal College Assistance Program (11)										
26	842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
27	<u>837,875</u>					<u>837,875</u>	<u>837,875</u>					<u>837,875</u>

		Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	10.	OCHE -- Guaranteed Student Loan (12)											
2		0	0	54,283,554	0	0	54,283,554	0	0	54,286,195	0	0	54,286,195
3				<u>54,239,569</u>			<u>54,239,569</u>			<u>54,242,300</u>			<u>54,242,300</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		0	0	16,982	0	0	16,982	0	0	0	0	0	0
6	b.	<u>SITSD Fixed Costs (Restricted)</u>											
7		<u>0</u>	<u>0</u>	<u>43,985</u>	<u>0</u>	<u>0</u>	<u>43,985</u>	<u>0</u>	<u>0</u>	<u>43,895</u>	<u>0</u>	<u>0</u>	<u>43,895</u>
8	11.	OCHE -- Board of Regents (13)											
9		67,688	0	0	0	0	67,688	67,688	0	0	0	0	67,688
10		<u>67,350</u>					<u>67,350</u>	<u>67,350</u>					<u>67,350</u>
11	<hr/>												
12	Total												
13		224,256,176	22,022,071	69,157,955	530,394	0	315,966,596	224,124,977	21,791,293	69,146,722	530,729	0	315,593,721
14		<u>223,134,895</u>					<u>314,845,315</u>	<u>223,004,352</u>					<u>314,473,096</u>

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

17 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.
 18 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
 19 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,
 20 according to board policy.

21 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
 22 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
 23 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.

24 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
 25 Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

26 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
 27 for OCHE - Community College Assistance provides 48.20% in FY 2018 and 48.20% in FY 2019 of the budget amount for each full-time equivalent student each year of the 2019 biennium.

	<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 remaining 51.80% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE - Community College Assistance.											
2	The commissioner may adjust the funding distribution between community colleges based on actual enrollment.											
3	The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated resident FTE students of 1,937											
4	in FY 2018 and 1,958 in FY 2019. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve											
5	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											
6	revert general fund money to the state in accordance with 17-7-142.											
7	The funding for community colleges may not exceed \$9,518 state support per resident full-time equivalent student.											
8	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											
9	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											
10	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											
11	\$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											
12	and \$277,611 in FY 2019.											
13	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 48.20% of the total											
14	audit costs in the 2019 biennium. The remaining 51.80% of these cost must be paid from funds other than those appropriated from OCHE - Community College Assistance - Legislative Audit.											
15	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											
16	OCHE/BOR is \$45,284, GSL program is \$16,982, UM-Missoula is \$279,253, and MSU-Bozeman is \$279,253.											
17	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											
18	state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.											
19	<hr/>											
20	TOTAL SECTION E											
21	1,029,878,278	34,825,537	241,837,198	1,215,008	0	1,307,756,021	1,068,139,026	34,627,674	242,856,216	1,215,451	0	1,346,838,367
22	<u>1,020,745,643</u>	<u>34,922,248</u>	<u>241,836,640</u>			<u>1,298,719,539</u>	<u>1,053,124,737</u>	<u>34,719,369</u>				<u>1,331,915,773</u>
23	<hr/>											
24	TOTAL STATE FUNDING											
25	2,003,497,798	758,620,956	2,326,298,598	12,201,864	0	5,100,619,216	2,053,914,878	754,797,010	2,381,543,727	12,098,764	0	5,202,354,379
26	<u>1,986,136,710</u>	<u>757,991,608</u>	<u>2,243,972,235</u>	<u>12,199,043</u>		<u>5,000,299,596</u>	<u>2,030,978,373</u>	<u>754,708,705</u>	<u>2,287,087,495</u>			<u>5,084,873,337</u>
27	<hr/>											

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

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

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

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

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

19 4. Information Technology Services Division

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

21 Operations of the Division

30-Day Working Capital Reserve

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

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

4 5. Health Care and Benefits Division

5 a. Workers' Compensation Management Program

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

8 a. Intergovernmental Training

9 Open Enrollment Courses

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

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

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

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

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

1	Indirect Rate		
2	a. Personal Services	24%	24%
3	b. Operating Expenditures	4%	4%

4 **DEPARTMENT OF TRANSPORTATION -- 5401**

5 1. State Motor Pool

6 In the motor pool program, if the price of gasoline goes above \$2.78, Tier 2 rates may be charged if approved by the office of budget and program planning. If the price of gasoline
 7 goes above \$3.28, Tier 3 rates may be charged if approved by the office of budget and program planning.

8 Tier one

9	a. Class 02 (small utilities)		
10	Per Hour Assigned	\$1.346	\$1.394
11	Per Mile Operated	\$0.117	\$0.118
12	b. Class 04 (large utilities)		
13	Per Hour Assigned	\$1.994	\$2.033
14	Per Mile Operated	\$0.151	\$0.151
15	c. Class 05 (hybrid sedans)		
16	Per Hour Assigned	\$0.534	\$0.542
17	Per Mile Operated	\$0.089	\$0.089
18	d. Class 06 (midsize compacts)		
19	Per Hour Assigned	\$1.040	\$1.081
20	Per Mile Operated	\$0.106	\$0.106
21	e. Class 07 (small pickups)		
22	Per Hour Assigned	\$0.341	\$0.348
23	Per Mile Operated	\$0.168	\$0.168
24	f. Class 11 (large pickups)		

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

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

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

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

13

14 **OFFICE OF PUBLIC INSTRUCTION - 3501**

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

18

19 NEW SECTION. Section 2. Repealer. Sections 8, 9, and 11, Chapter 364, Laws of 2017, sections 7, 13, 14, 15, 16, and 17, Chapter 416, Laws of 2017, and sections 12, 15, 16,
20 17, 18, 20, 21, 22, 24, and 28, Chapter 429, Laws of 2017, are repealed.

21

22 NEW SECTION. Section 3. Effective date. [This act] is effective on passage and approval.

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