

2021 BIENNIUM BASE BUDGET

A Report Prepared for the
Legislative Finance Committee

By
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September 6, 2018



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INTRODUCTION

This report provides details regarding the establishment of the HB 2 base budget for the 2021 biennium. Statute defines the base budget as the resources for the operation of state government that are of an ongoing and non-extraordinary nature in the current biennium. The ongoing appropriations authorized in HB 2 in FY 2019, as modified, are used as the base budget for the upcoming 2021 biennium.

The following tables, beginning at the statewide level and later at the agency level, include:

- Ongoing FY 2019 HB 2 authority as established in the November 2017 Special Session plus pay plan
- Executive budget modifications
- House and senate bills that impact agency budgets and are ongoing in nature
- Authorized SB 9 FY 2019 appropriation restorations

Executive budget modifications are authorized in statute, and allow for some flexibility in establishing the operational budget, while maintaining substantial compliance with legislative intent. The appropriations included in this report specifically exclude those appropriations designated as one-time-only, as by statute they are not part of the base budget.

Statewide Summary by Agency

While specific detail from both expenditure and funding perspectives are provided at an agency level, this table provides an overview of the statewide FY 2019 base budget. Program transfers, operating plan changes, and reorganizations occur between programs or expenditure categories within an agency, and as such are not seen at this level. Appropriation transfers between agencies or between fiscal years are reflected in the table under executive modifications per statutory authority. These changes are discussed in the agency narratives to follow.

Statewide Summary of FY 2019 Appropriation Transactions				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
11040 Legislative Branch	15,491,749	-	15,491,749	0.0%
11120 Consumer Counsel	1,640,650	-	1,640,650	0.0%
21100 Judiciary	48,762,218	-	48,762,218	0.0%
31010 Governor's Office	6,426,700	-	6,426,700	0.0%
32020 Commissioner of Political Prac	662,215	-	662,215	0.0%
34010 State Auditor's Office	8,425,696	-	8,425,696	0.0%
35010 Office of Public Instruction	979,186,300	-	979,186,300	0.0%
41070 Crime Control Division	14,597,595	(14,597,595)	-	-100.0%
41100 Department of Justice	101,168,275	-	101,168,275	0.0%
42010 Public Service Regulation	3,675,434	-	3,675,434	0.0%
51010 Board of Public Education	331,422	-	331,422	0.0%
51020 Commissioner of Higher Ed	315,205,101	-	315,205,101	0.0%
51130 School for the Deaf & Blind	7,303,169	(0)	7,303,169	0.0%
51140 Montana Arts Council	1,462,562	-	1,462,562	0.0%
51150 Library Commission	5,162,908	-	5,162,908	0.0%
51170 Historical Society	4,953,232	-	4,953,232	0.0%
52010 Dept. of Fish, Wildlife & Parks	88,786,019	(210,000)	88,576,019	-0.2%
53010 Dept of Environmental Quality	63,699,301	-	63,699,301	0.0%
54010 Department of Transportation	673,759,143	-	673,759,143	0.0%
56030 Department of Livestock	11,713,996	-	11,713,996	0.0%
57060 Dept Nat Resource/Conservation	65,280,397	-	65,280,397	0.0%
58010 Department of Revenue	57,280,386	-	57,280,386	0.0%
61010 Department of Administration	17,704,501	(200,000)	17,504,501	-1.1%
61080 Public Defender	31,537,210	(3,000,000)	28,537,210	-9.5%
62010 MT Dept of Agriculture	17,840,401	-	17,840,401	0.0%
64010 Department of Corrections	206,076,256	9,701,922	215,778,178	4.7%
65010 Department of Commerce	26,852,556	(50,000)	26,802,556	-0.2%
66020 Labor & Industry	82,188,081	-	82,188,081	0.0%
67010 Dept of Military Affairs	48,896,027	-	48,896,027	0.0%
69010 Public Health & Human Services	2,143,070,105	0	2,143,070,105	0.0%
Grand Total	5,049,139,605	(8,355,673)	5,040,783,932	-0.2%

The legislative action column in the above figure includes the pay plan funding as authorized by the 2017 Legislature, as well as general fund reductions required in SB 261, other house and senate bills, reductions adopted by the November 2017 Special Session, and SB 9 general fund restored appropriations. The special session reductions are mainly offset by the restoration of general fund appropriations as required in SB 9 (November 2017 Special Session).

HB 650 and SB 95, enacted by the 2017 Legislature, moved the Board of Crime Control (BOCC) to the Department of Corrections. As a result, in FY 2019 BOCC appropriations of \$14.6 million, \$2.0 million in general fund, were transferred to the Department of Corrections. The remaining changes are due to transfer of appropriation authority between fiscal years.

The Department of Corrections transferred \$4.9 million from FY 2019 to FY 2018 to cover unexpected shortfalls. The FY 2019 base is lower as a result. The Secure Custody Facilities Division experienced increases in population contributing to higher than anticipated expenses for laundry, food, medical, operations contracts, and utilities, costing an additional \$1.9 million. County jail holds for the first half of FY 2018 exceeded budgeted levels by \$1.1 million. By January, jail holds were reduced to below 250 individuals waiting for placement in correctional facilities, the goal established by the legislature. Since January, costs of jail holds have aligned with budget appropriations. Additionally, Montana State Prison treatment center costs were higher than expected by \$858,000 including personal services and costs for transitioning the boot camp facility into the treatment center. Finally, unexpected infrastructure repair to a perimeter fence required an additional \$800,000.

The Office of Public Defender (OPD) transferred \$3.0 million from FY 2019 to FY 2018 to cover shortfalls in FY 2018. The FY 2019 base is lower as a result. Growth in dependent and neglect cases outpaced budget

authority by \$0.8 million. OPD projects dependent and neglect caseload growth to continue. Unexpected leave payouts for staff exceeded budgeted authority by \$0.6 million. In addition, OPD has expended \$1.0 million in two death penalty cases in FY 2018. Finally, expenses related to court orders required a further \$0.5 million for FY 2018. The department has submitted a FY 2019 mitigation plan that explains how the agency expects to address the shortfalls.

Additions to the base budget from other house or senate bills and changes resulting from transferring appropriation authority between fiscal years are discussed in detail later in this report in the agency narratives.

Legislative Finance Committee Considerations

The Base, Fiscal Year Supplemental Transfers, and Split Biennial Appropriation Transfers

Changes¹ to appropriation authority that increase the base budget are excluded as the Legislative Fiscal Division (LFD) and the Office of Budget and Program Planning (OBPP) have agreed that these additions were not the intent of the legislature. In other words, that the base budget should remain at the legislatively appropriated level.

Contrary to this, transfers of appropriation authority between fiscal years that reduce the second year of the biennium have been included as part of the executive modifications to the base budget. The base budget is reduced when appropriation authority from the second fiscal year is moved to the first fiscal year (FY 2019 to FY 2018).

An alternative would be to keep the original appropriation level despite fiscal year transfers from the second year of the biennium. This ensures

the base budget is maintained at the level appropriated by the legislature and eliminates present law adjustments required to bring the impacted agency to the originally appropriated level.

The LFD is recommending consistency between increases and reductions in the second year of the biennium. The base budget would ignore both increases and decreases from the original appropriation level. Given that the previous biennia included this inconsistency, changes to exclude reductions as well as increases to the base budget warrant discussion.

Other House or Senate Bills Impacting the Base Budget

For most bills, OBPP and LFD agree that the FY 2019 appropriations should be included in the base budget. In two cases, SB 279 and HB 638, agreement has not yet been reached.

Example

The following figure shows the impacts of fiscal year transfers on the base budget and the level of present law adjustments needed in the Department of Corrections in FY 2017 and projected in FY 2019.

Department of Corrections Fiscal Year Transfer Impacts			
	Legislative Action	Transfers	Base Budget
FY 2017	\$207,345,255	(\$1,934,848)	\$205,410,409
FY 2019	\$219,688,238	(\$4,895,673)	\$214,792,565

The additional appropriation authority required in present law in FY 2017 was \$1.9 million higher due to the fiscal year transfer of funding from FY 2017 to FY 2016. For the 2019 legislative session, the additional appropriation required in present law for the fiscal year transfer is projected at approximately \$4.9 million per year for the Department of Corrections.

¹ Since the 2017 biennium, the base budget has been established using the appropriation level of the second year of the biennium. In the 2021 biennium this is FY 2019. Appropriations designated as one-time-only are removed from the base.

Statute requires the base budget to be final by October 10. Prior to that time LFD and OBPP evaluate details of the base budget including which house and senate bills should become part of the base budget going forward.

Bills Agreed to Be Included in the FY 2019 Base Budget

Several house and senate bills are agreed to be in the base budget established by the Office of Budget and Program Planning including:

- HB 618 an act to increase the nursing home bed tax. The FY 2019 base budget includes \$20.4 million in state and federal special revenue for the Department of Public Health and Human Services
- HB 70 an act to establish a guardianship program in the Judicial Branch. The FY 2019 base budget includes \$120,000 in additional general fund for HB 70
- HB 383 an act to increase the employer contribution for the sheriff’s retirement system. The FY 2019 base budget includes \$102,000 in additional appropriations for general fund, state and federal special revenue for the impacts to the Department of Justice
- SB 55 administrative costs associated with the activities of the Nurse Program in the Department of Agriculture. The FY 2019 base budget includes \$25,570 in state special revenue for the impacts to the Department of Agriculture
- SB 285 establishes a Montana pulse crop committee. The FY 2019 base budget includes \$200,000 in state special revenue for the fiscal impacts to the Department of Agriculture

Bills Where Agreement Has Not Yet Been Reached

The legislative action column includes two bills, SB 279 and HB 638, that as of the end of August are not yet in the FY 2019 base budget established in the budgeting system. LFD considers both of these bills legislative action that are ongoing, to be included in the FY 2019 base budget.

- SB 279 requires the Legislative Branch to provide a brief history on the subject of bill drafts for the last five biennia. As the requirement to provide this service to legislators is ongoing in the 2021 biennium the LFD has included an appropriation of \$42,101 in general fund and associated FTE in the base budget of the Legislative Branch
- HB 638 requires the Department of Public Health and Human Services to provide a rate increase for direct care worker wages. The bill provides that the intent of the legislature is certain appropriations be considered part of the ongoing base budget for the 2021 biennium

Appropriation Transactions by Fund Type

The following summary table has been provided to see an overview of the effect of transactions by fund type.

Statewide Summary of FY 2019 Appropriation Transactions				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	1,998,534,288	(8,145,673)	1,990,388,615	-0.4%
02 State Special Revenue	763,869,388	(834,174)	763,035,214	-0.1%
03 Federal Special Revenue	2,274,702,455	624,174	2,275,326,629	0.0%
06 Proprietary	12,033,474	-	12,033,474	0.0%
Grand Total	5,049,139,605	(8,355,673)	5,040,783,932	-0.2%

In addition to SB 9 general fund restorations and additional funding for other house and senate bills, the funding table includes a net budget reduction of \$8.4 million in the executive modification column, of which \$8.1 million is general fund. The reduction is due to transfers of FY 2019 appropriation authority into FY 2018, mainly in the Department of Corrections and the Office of the Public Defender.

SB 9 General Fund Restorations

As discussed, SB 9 enacted by the November 2017 Special Session, provided for certain FY 2019 general fund appropriations to be restored to agency budgets if FY 2018 revenues and transfers were higher than anticipated during the special session. As the requirements to restore general fund appropriations were met, \$45.7 million in general fund was restored to state agencies. SB 9 provides which state agencies receive restorations and the total dollar amount of the appropriations to be restored. It does not provide specifics as to the programs and expenditure categories that would receive the additional appropriation authority.

For the purposes of the base budget report the Legislative Fiscal Division included the restored general fund in the programs and expenditure categories where the reductions occurred. The base budget established by the Office of Budget and Program Planning reflects the modifications made by the agencies. A table in the Appendix shows the differences between expenditure categories related to SB 9.

AGENCY TABLES AND NARRATIVE

The following narrative sections include tables for both expenditures and funding for each state agency with base budget appropriations included in HB 2. As presented, the expenditure tables demonstrate the beginning FY 2019 budget as adopted by the November 2017 Special Session, plus modifications done during the interim, SB 9 general fund appropriation restoration, and the FY 2019 base budget for the 2021 biennium. The columns provide detail showing the changes that occurred over the course of the interim to reach the 2019 base budget.

The funding tables reflect the HB 2 budget by fund type, any movement of authority from one to another, the additional house and senate bills with ongoing authority, SB 9 restorations, and the total FY 2019 base budget.

SECTION A – GENERAL GOVERNMENT

Legislative Branch

There was one modification to the Legislative Branch budget in the Legislative Services Division. This modification transferred appropriation authority from operating expenses to personal services to establish 3.00 modified FTE positions for student interns.

Expenditures

FY 2019 Legislative Appropriations - Legislative Branch				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
20 Legislative Services				
61000 Personal Services	5,990,534	31,482	6,022,016	0.5%
62000 Operating Expenses	2,254,388	(31,482)	2,222,906	-1.4%
63000 Equipment & Intangible Assets	100,000	-	100,000	0.0%
68000 Transfers-out	148,659	-	148,659	0.0%
Program Total	8,493,581	-	8,493,581	0.0%
21 Legis. Committees & Activities				
61000 Personal Services	84,859	-	84,859	0.0%
62000 Operating Expenses	499,609	-	499,609	0.0%
Program Total	584,468	-	584,468	0.0%
27 Fiscal Analysis & Review				
61000 Personal Services	1,925,713	-	1,925,713	0.0%
62000 Operating Expenses	100,724	-	100,724	0.0%
Program Total	2,026,437	-	2,026,437	0.0%
28 Audit & Examination				
61000 Personal Services	4,224,201	-	4,224,201	0.0%
62000 Operating Expenses	163,062	-	163,062	0.0%
Program Total	4,387,263	-	4,387,263	0.0%
Grand Total	15,491,749	-	15,491,749	0.0%

Funding

FY 2019 Legislative Appropriations - Legislative Branch				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	13,260,319	-	13,260,319	0.0%
02 State Special Revenue	2,231,430	-	2,231,430	0.0%
Grand Total	15,491,749	-	15,491,749	0.0%

SB 279, as enacted by the 2017 Legislature, requires the Legislative Services Division to provide a history of the subject matter requested in a bill draft request. The related appropriation is included in the other house and senate bills column for the 2021 biennium.

Consumer Counsel

The Montana Consumer Counsel did not have any modifications to the FY 2019 legislative appropriations in HB 2.

FY 2019 Legislative Appropriations - Consumer Counsel				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Administrative Program				
61000 Personal Services	656,103	-	656,103	0.0%
62000 Operating Expenses	984,547	-	984,547	0.0%
Program Total	1,640,650	-	1,640,650	0.0%
Grand Total	1,640,650	-	1,640,650	0.0%

FY 2019 Legislative Appropriations - Consumer Counsel				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
02 State Special Revenue	1,640,650	-	1,640,650	0.0%
Grand Total	1,640,650	-	1,640,650	0.0%

As reflected in the above table, the Montana Consumer Counsel is funded with state special revenue funds and as such did not receive general fund restorations in SB 9.

Governor's Office

There was one modification to the Governor's Office legislative budget. This modification transferred appropriation authority from personal services to operating expenses.

FY 2019 Legislative Appropriations - Governor's Office				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
<input type="checkbox"/> 01 Executive Office Program				
61000 Personal Services	2,292,041	(190,017)	2,102,024	-8.3%
62000 Operating Expenses	473,676	190,017	663,693	40.1%
Program Total	2,765,717	-	2,765,717	0.0%
<input type="checkbox"/> 02 Executive Residence Operations				
61000 Personal Services	105,672	(1,532)	104,140	-1.4%
62000 Operating Expenses	61,562	1,532	63,094	2.5%
Program Total	167,234	-	167,234	0.0%
<input type="checkbox"/> 03 Air Transportation Program				
61000 Personal Services	138,012	11,167	149,179	8.1%
62000 Operating Expenses	177,657	(11,167)	166,490	-6.3%
Program Total	315,669	-	315,669	0.0%
<input type="checkbox"/> 04 Ofc Budget & Program Planning				
61000 Personal Services	1,996,991	-	1,996,991	0.0%
62000 Operating Expenses	270,666	-	270,666	0.0%
Program Total	2,267,657	-	2,267,657	0.0%
<input type="checkbox"/> 05 Office Of Indian Affairs				
61000 Personal Services	166,841	(3,368)	163,473	-2.0%
62000 Operating Expenses	22,563	3,368	25,931	14.9%
Program Total	189,404	-	189,404	0.0%
<input type="checkbox"/> 12 Lieutenant Governor'S Office				
61000 Personal Services	309,972	(12,309)	297,663	-4.0%
62000 Operating Expenses	23,666	12,309	35,975	52.0%
Program Total	333,638	-	333,638	0.0%
<input type="checkbox"/> 20 Mental Disabilities Bd Vistors				
61000 Personal Services	345,544	(12,252)	333,292	-3.5%
62000 Operating Expenses	41,837	12,252	54,089	29.3%
Program Total	387,381	-	387,381	0.0%
Grand Total	6,426,700	-	6,426,700	0.0%

FY 2019 Legislative Appropriations - Governor's Office				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	6,426,700	-	6,426,700	0.0%
Grand Total	6,426,700	-	6,426,700	0.0%

As reflected in the table above, the Governor's Office is funded with general fund and SB 9 restorations totaled approximately \$426,000.

COMMISSIONER OF POLITICAL PRACTICES

The only modifications to the legislative budget for the Commissioner of Political Practices are the SB 9 restorations, which totaled approximately \$76,000.

FY 2019 Legislative Appropriations - Commissioner of Political Practices				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
<input type="checkbox"/> 01 Administration				
61000 Personal Services	413,655	2,000	415,655	0.5%
62000 Operating Expenses	248,560	(2,000)	246,560	-0.8%
Program Total	662,215	-	662,215	0.0%
Grand Total	662,215	-	662,215	0.0%

FY 2019 Legislative Appropriations - Commissioner of Political Practices				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	662,215	-	662,215	0.0%
Grand Total	662,215	-	662,215	0.0%

State Auditor's Office

The State Auditor's Office did not have any modifications to the legislative budget. The agency is funded entirely with state special revenue and did not have any general fund restorations in SB 9.

FY 2019 Legislative Appropriations - State Auditor's Office				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Central Management				
61000 Personal Services	1,483,013	-	1,483,013	0.0%
62000 Operating Expenses	662,506	-	662,506	0.0%
63000 Equipment & Intangible Assets	1,683	-	1,683	0.0%
Program Total	2,147,202	-	2,147,202	0.0%
03 Insurance				
61000 Personal Services	4,102,590	-	4,102,590	0.0%
62000 Operating Expenses	1,005,872	-	1,005,872	0.0%
63000 Equipment & Intangible Assets	5,109	-	5,109	0.0%
Program Total	5,113,571	-	5,113,571	0.0%
04 Securities				
61000 Personal Services	1,048,361	-	1,048,361	0.0%
62000 Operating Expenses	115,360	-	115,360	0.0%
63000 Equipment & Intangible Assets	1,202	-	1,202	0.0%
Program Total	1,164,923	-	1,164,923	0.0%
Grand Total	8,425,696	-	8,425,696	0.0%

FY 2019 Legislative Appropriations - State Auditor's Office				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
02 State Special Revenue	8,425,696	-	8,425,696	0.0%
Grand Total	8,425,696	-	8,425,696	0.0%

Department of Revenue

Executive modifications to the legislative budget in the Department of Revenue were primarily driven by two program transfers from the Citizen Services & Resource Management Division and into the Director's Office:

- \$71,251 and 1.00 FTE to provide a position for IT work in the Director's Office
- \$179,507 and 2.00 FTE to provide for bankruptcy attorney work in the Director's Office

In addition, \$1,500 of budget authority was shifted from the Director's Office operating expenses to the transfer out account for the agreed upon amount of the Strategic Analyst at the Department of Administration and for future employee compensation agreements.

FY 2019 Legislative Appropriations - Department of Revenue				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Directors Office				
61000 Personal Services	7,366,489	243,662	7,610,151	3.3%
62000 Operating Expenses	6,785,818	5,596	6,791,414	0.1%
68000 Transfers-out	-	1,500	1,500	0.0%
69000 Debt Service	4,500	-	4,500	0.0%
Program Total	14,156,807	250,758	14,407,565	1.8%
03 Alcoholic Beverage Control Div				
61000 Personal Services	2,217,777	-	2,217,777	0.0%
62000 Operating Expenses	536,289	-	536,289	0.0%
63000 Equipment & Intangible Assets	30,554	-	30,554	0.0%
69000 Debt Service	31,479	-	31,479	0.0%
Program Total	2,816,099	-	2,816,099	0.0%
05 Citizen Svcs & Resource Mgmt				
61000 Personal Services	5,945,531	(243,662)	5,701,869	-4.1%
62000 Operating Expenses	2,738,029	(7,096)	2,730,933	-0.3%
Program Total	8,683,560	(250,758)	8,432,802	-2.9%
07 Business & Income Taxes Div				
61000 Personal Services	9,600,450	-	9,600,450	0.0%
62000 Operating Expenses	1,452,305	-	1,452,305	0.0%
Program Total	11,052,755	-	11,052,755	0.0%
08 Property Assessment Division				
61000 Personal Services	17,137,741	-	17,137,741	0.0%
62000 Operating Expenses	3,427,039	-	3,427,039	0.0%
69000 Debt Service	6,385	-	6,385	0.0%
Program Total	20,571,165	-	20,571,165	0.0%
Grand Total	57,280,386	-	57,280,386	0.0%

FY 2019 Legislative Appropriations - Department of Revenue				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	52,823,829	-	52,823,829	0.0%
02 State Special Revenue	961,822	-	961,822	0.0%
03 Federal Special Revenue	262,993	-	262,993	0.0%
06 Proprietary	3,231,742	-	3,231,742	0.0%
Grand Total	57,280,386	-	57,280,386	0.0%

At the end of FY 2018, several program transfers shifted FY 2018 authority primarily from the Director's Office and Citizen Services & Resource Management Division into the Property Assessment Division. According to department staff, the changes implemented during the November 2017 Special Session—especially the personal services reductions in the Property Assessment Division—were met through a hiring freeze and other cost-saving measures across the department. There is no information on the impact, if any, these changes may have in FY 2019.

Department of Administration

There was one modification to the Department of Administration's legislative budget in the State Financial Services Division. This modification transferred appropriation authority of \$200,000 from FY 2019 to FY 2018 to provide personal services and operating authority in FY 2018. Due to other adjustments to the base budget, the \$200,000 reduction does not impact the base budget.

FY 2019 Legislative Appropriations - Department of Administration				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Directors Office				
61000 Personal Services	338,392	-	338,392	0.0%
62000 Operating Expenses	70,064	-	70,064	0.0%
65000 Local Assistance	14,296	-	14,296	0.0%
Program Total	422,752	-	422,752	0.0%
03 State Financial Services Div				
61000 Personal Services	2,257,673	(200,000)	2,057,673	-8.9%
62000 Operating Expenses	732,828	-	732,828	0.0%
Program Total	2,990,501	(200,000)	2,790,501	-6.7%
04 Architecture & Engineering Div				
61000 Personal Services	1,602,780	-	1,602,780	0.0%
62000 Operating Expenses	582,841	-	582,841	0.0%
Program Total	2,185,621	-	2,185,621	0.0%
07 State It Services Division				
61000 Personal Services	593,646	-	593,646	0.0%
62000 Operating Expenses	209,767	-	209,767	0.0%
Program Total	803,413	-	803,413	0.0%
14 Div Of Banking & Financial Inst				
61000 Personal Services	3,140,006	-	3,140,006	0.0%
62000 Operating Expenses	876,132	-	876,132	0.0%
Program Total	4,016,138	-	4,016,138	0.0%
15 Montana State Lottery				
61000 Personal Services	2,224,521	-	2,224,521	0.0%
62000 Operating Expenses	2,811,089	-	2,811,089	0.0%
63000 Equipment & Intangible Assets	19,500	-	19,500	0.0%
Program Total	5,055,110	-	5,055,110	0.0%
23 State Human Resources Division				
61000 Personal Services	1,228,711	-	1,228,711	0.0%
62000 Operating Expenses	389,843	-	389,843	0.0%
Program Total	1,618,554	-	1,618,554	0.0%
37 Montana Tax Appeal Board				
61000 Personal Services	459,648	-	459,648	0.0%
62000 Operating Expenses	140,081	-	140,081	0.0%
65000 Local Assistance	12,683	-	12,683	0.0%
Program Total	612,412	-	612,412	0.0%
Grand Total	17,704,501	(200,000)	17,504,501	-1.1%

FY 2019 Legislative Appropriations - Department of Administration				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	5,810,002	(200,000)	5,610,002	-3.4%
02 State Special Revenue	6,667,692	-	6,667,692	0.0%
03 Federal Special Revenue	116,324	-	116,324	0.0%
06 Proprietary	5,110,483	-	5,110,483	0.0%
Grand Total	17,704,501	(200,000)	17,504,501	-1.1%

The Department of Administration transferred \$200,000 in general fund appropriation from FY 2019 to FY 2018 for personal services and operating expenses as discussed above.

Department of Commerce

Most of the executive modifications to the Department of Commerce's legislative budget occurred in the Montana Office of Tourism and Business Development. The most significant modifications include:

- The transfer of \$74,000 from local assistance to operating expenses which is used for State Tribal Tourism and overseen by the State Tribal Economic Development Commission

- The transfer of \$50,000 from FY 2019 to FY 2018 for Small Business Innovation Research and Small Business Technology Transfer (SBIR/STTR) grants because the demand for grants in FY 2018 was higher than anticipated

FY 2019 Legislative Appropriations - Department of Commerce				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
51 Mt Office Of Tourism & Bus Dev				
61000 Personal Services	1,696,384	44,521	1,740,905	2.6%
62000 Operating Expenses	2,627,398	309,669	2,937,067	11.8%
65000 Local Assistance	120,000	(74,000)	46,000	-61.7%
66000 Grants	1,093,028	(330,190)	762,838	-30.2%
68000 Transfers-out	105,000	-	105,000	0.0%
Program Total	5,641,810	(50,000)	5,591,810	-0.9%
60 Community Development Division				
61000 Personal Services	1,776,770	-	1,776,770	0.0%
62000 Operating Expenses	1,799,041	-	1,799,041	0.0%
66000 Grants	16,502,789	-	16,502,789	0.0%
Program Total	20,078,600	-	20,078,600	0.0%
74 Housing Division				
61000 Personal Services	1,346	(1,346)	-	-100.0%
62000 Operating Expenses	73,654	11,346	85,000	15.4%
67000 Benefits & Claims	358,921	(10,000)	348,921	-2.8%
Program Total	433,921	-	433,921	0.0%
78 Board Of Horse Racing				
61000 Personal Services	16,895	-	16,895	0.0%
62000 Operating Expenses	181,330	-	181,330	0.0%
Program Total	198,225	-	198,225	0.0%
81 Directors Office				
66000 Grants	500,000	-	500,000	0.0%
Program Total	500,000	-	500,000	0.0%
Grand Total	26,852,556	(50,000)	26,802,556	-0.2%

FY 2019 Legislative Appropriations - Department of Commerce				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	3,250,916	(50,000)	3,200,916	-1.5%
02 State Special Revenue	5,493,402	-	5,493,402	0.0%
03 Federal Special Revenue	18,108,238	-	18,108,238	0.0%
Grand Total	26,852,556	(50,000)	26,802,556	-0.2%

The Department of Commerce moved \$50,000 from FY 2019 to FY 2018 to provide grant authority in FY 2018 as discussed above.

DEPARTMENT OF LABOR AND INDUSTRY

The Department of Labor and Industry had several executive modifications to the legislative budget. The most notable of which included a program transfer of approximately \$226,000 from the Workforce Services Division to the Employment Relations Division to combine FTE for the Occupational Injuries & Illnesses and the Census of Fatal Occupational Injuries programs into the same division. The SB 9 restorations totaled approximately \$180,000.

FY2019 Legislative Appropriations - Department of Labor and Industry				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Workforce Services Division				
61000 Personal Services	16,658,691	(291,168)	16,367,523	-1.7%
62000 Operating Expenses	7,026,512	(84,545)	6,941,967	-1.2%
63000 Equipment & Intangible Assets	12,908	-	12,908	0.0%
66000 Grants	5,697,770	(56,700)	5,641,070	-1.0%
68000 Transfers-out	45,114	56,700	101,814	125.7%
69000 Debt Service	155,587	(1,200)	154,387	-0.8%
Program Total	29,596,582	(376,913)	29,219,669	-1.3%
02 Unemployment Insurance Div				
61000 Personal Services	9,296,804	59,318	9,356,122	0.6%
62000 Operating Expenses	6,357,236	-	6,357,236	0.0%
69000 Debt Service	29,905	-	29,905	0.0%
Program Total	15,683,945	59,318	15,743,263	0.4%
03 Commissioners Office & Csd				
61000 Personal Services	793,913	21,216	815,129	2.7%
62000 Operating Expenses	319,211	46,984	366,195	14.7%
69000 Debt Service	1,194	1,200	2,394	100.5%
Program Total	1,114,318	69,400	1,183,718	6.2%
04 Employment Relations Division				
61000 Personal Services	8,854,503	150,262	9,004,765	1.7%
62000 Operating Expenses	5,089,224	75,933	5,165,157	1.5%
63000 Equipment & Intangible Assets	10,941	-	10,941	0.0%
67000 Benefits & Claims	100,389	-	100,389	0.0%
69000 Debt Service	17,089	-	17,089	0.0%
Program Total	14,072,146	226,195	14,298,341	1.6%
05 Business Standards Division				
61000 Personal Services	9,028,981	7,000	9,035,981	0.1%
62000 Operating Expenses	7,728,352	13,000	7,741,352	0.2%
63000 Equipment & Intangible Assets	288,725	-	288,725	0.0%
66000 Grants	5,000	-	5,000	0.0%
68000 Transfers-out	34,869	-	34,869	0.0%
69000 Debt Service	40,687	-	40,687	0.0%
Program Total	17,126,614	20,000	17,146,614	0.1%
07 Office Of Community Services				
61000 Personal Services	324,906	(13,754)	311,152	-4.2%
62000 Operating Expenses	213,644	15,754	229,398	7.4%
66000 Grants	3,065,022	-	3,065,022	0.0%
68000 Transfers-out	232,000	-	232,000	0.0%
69000 Debt Service	952	-	952	0.0%
Program Total	3,836,524	2,000	3,838,524	0.1%
09 Workers Compensation Court				
61000 Personal Services	606,857	-	606,857	0.0%
62000 Operating Expenses	148,780	-	148,780	0.0%
69000 Debt Service	2,315	-	2,315	0.0%
Program Total	757,952	-	757,952	0.0%
Grand Total	82,188,081	-	82,188,081	0.0%

FY2019 Legislative Appropriations - Department of Labor and Industry				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	1,792,229	-	1,792,229	0.0%
02 State Special Revenue	47,288,945	-	47,288,945	0.0%
03 Federal Special Revenue	33,106,907	-	33,106,907	0.0%
Grand Total	82,188,081	-	82,188,081	0.0%

Department of Military Affairs

The Department of Military Affairs had two executive modifications to the legislative budget, the first of which transferred approximately \$21,000 in general fund for personal services into grants within the Scholarship Program to offset a negative balance. The second modification moved \$49,000 in one-time-only state special revenue Veteran's Affairs funding from operating expenses to personal services. The SB 9 restorations totaled approximately \$468,000.

FY 2019 Legislative Appropriations - Department of Military Affairs				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Directors Office				
61000 Personal Services	1,082,632	(74,572)	1,008,060	-6.9%
62000 Operating Expenses	109,151	74,572	183,723	68.3%
68000 Transfers-out	50,655	-	50,655	0.0%
Program Total	1,242,438	-	1,242,438	0.0%
02 Challenge Program				
61000 Personal Services	3,271,854	-	3,271,854	0.0%
62000 Operating Expenses	1,192,701	-	1,192,701	0.0%
Program Total	4,464,555	-	4,464,555	0.0%
03 Scholarship Program				
62000 Operating Expenses	228,098	(20,736)	207,362	-9.1%
66000 Grants	(20,736)	20,736	-	-100.0%
Program Total	207,362	-	207,362	0.0%
04 Starbase				
61000 Personal Services	168,899	-	168,899	0.0%
62000 Operating Expenses	176,325	-	176,325	0.0%
Program Total	345,224	-	345,224	0.0%
12 Army National Guard Pgm				
61000 Personal Services	3,591,570	(169,906)	3,421,664	-4.7%
62000 Operating Expenses	14,713,385	169,906	14,883,291	1.2%
63000 Equipment & Intangible Assets	150,536	-	150,536	0.0%
68000 Transfers-out	25,000	-	25,000	0.0%
Program Total	18,480,491	-	18,480,491	0.0%
13 Air National Guard Pgm				
61000 Personal Services	3,397,205	(42,576)	3,354,629	-1.3%
62000 Operating Expenses	1,826,597	42,576	1,869,173	2.3%
Program Total	5,223,802	-	5,223,802	0.0%
21 Disaster & Emergency Services				
61000 Personal Services	1,683,967	(42,205)	1,641,762	-2.5%
62000 Operating Expenses	1,197,984	42,205	1,240,189	3.5%
66000 Grants	11,626,301	-	11,626,301	0.0%
68000 Transfers-out	2,522,605	-	2,522,605	0.0%
Program Total	17,030,857	-	17,030,857	0.0%
31 Veterans Affairs Program				
61000 Personal Services	1,760,071	(68,180)	1,691,891	-3.9%
62000 Operating Expenses	141,227	68,180	209,407	48.3%
Program Total	1,901,298	-	1,901,298	0.0%
Grand Total	48,896,027	-	48,896,027	0.0%

FY 2019 Legislative Appropriations - Department of Military Affairs				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	6,539,543	-	6,539,543	0.0%
02 State Special Revenue	777,554	-	777,554	0.0%
03 Federal Special Revenue	41,578,930	-	41,578,930	0.0%
Grand Total	48,896,027	-	48,896,027	0.0%

SECTION B – HEALTH AND HUMAN SERVICES

Department of Public Health and Human Services

The following table illustrates the total impact of executive modifications on the legislative budget, as compared to the budget following the November 2017 Special Session. HB 618, HB 638, and SB 9 account for the 4.0% increase to the post-special session DPHHS FY 2019 base. By comparison the total executive modifications to the 2019 base will account for an increase of 0.02%. DPHHS received 66.8% of the total SB 9 restorations. In addition, a difference of \$300,000 remains between the Legislative Action and the Executive Base and will be further researched.

FY 2019 Legislative Appropriations - Department of Health and Human Services				
	HB2 Allocated Budget + Pay Plan	Executive Modifications per Statutory Authority	Other House and Senate Bills	% Change from Legislative Action
01 Disability Emplmnt&Transitns	28,910,449	(57,367)	28,853,082	-0.2%
02 Human & Community Services	326,011,397	(1,105,286)	324,906,111	-0.3%
03 Child & Family Services	75,801,774	(153,097)	75,648,677	-0.2%
04 Directors Office	6,799,036	1,079,080	7,878,116	15.9%
05 Child Support Enforcement	12,440,706	(1,404,816)	11,035,890	-11.3%
06 Business & Financial Services	9,980,810	1,628,054	11,608,864	16.3%
07 Public Health & Safety Div	63,150,817	(1,413,465)	61,737,352	-2.2%
08 Quality Assurance Division	9,467,834	(95,179)	9,372,655	-1.0%
09 Technology Services Division	29,539,736	1,378,667	30,918,403	4.7%
10 Developmental Services Div	317,076,483	(179,043)	316,897,440	-0.1%
11 Health Resources Division	766,201,420	(194,978)	766,006,442	0.0%
12 Medicaid & Health Svcs Mngmt	18,120,542	564,813	18,685,355	3.1%
16 Management & Fair Hearings	2,063,666	495,494	2,559,160	24.0%
22 Senior & Long Term Care Svcs	333,014,095	(27,729)	332,986,366	0.0%
33 Addictive & Mental Disorders	144,491,340	(515,148)	143,976,192	-0.4%
Grand Total	2,143,070,105	0	2,143,070,105	0.0%

FY 2019 Legislative Appropriations - Department of Public Health and Human Services

	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Disability Employment & Transitions				
61000 Personal Services	9,277,150	(85,239)	9,191,911	-0.9%
62000 Operating Expenses	5,249,335	(289,358)	4,959,977	-5.5%
67000 Benefits & Claims	14,358,964	317,230	14,676,194	2.2%
68000 Transfers-out	25,000	-	25,000	0.0%
Program Total	28,910,449	(57,367)	28,853,082	-0.2%
02 Human & Community Services				
61000 Personal Services	28,511,074	(510,073)	28,001,001	-1.8%
62000 Operating Expenses	7,945,327	(524,028)	7,421,299	-6.6%
63000 Equipment & Intangible Assets	25,000	-	25,000	0.0%
66000 Grants	21,099,320	48,345	21,147,665	0.2%
67000 Benefits & Claims	265,129,465	460,571	265,590,036	0.2%
68000 Transfers-out	2,701,211	(580,101)	2,121,110	-21.5%
Program Total	326,011,397	(1,105,286)	324,906,111	-0.3%
03 Child & Family Services				
61000 Personal Services	23,405,128	(78,908)	23,326,220	-0.3%
62000 Operating Expenses	5,702,167	325,811	6,027,978	5.7%
66000 Grants	6,813,280	-	6,813,280	0.0%
67000 Benefits & Claims	39,641,950	(400,000)	39,241,950	-1.0%
68000 Transfers-out	238,091	-	238,091	0.0%
69000 Debt Service	1,158	-	1,158	0.0%
Program Total	75,801,774	(153,097)	75,648,677	-0.2%
04 Directors Office				
61000 Personal Services	4,410,452	728,604	5,139,056	16.5%
62000 Operating Expenses	2,194,505	170,476	2,364,981	7.8%
66000 Grants	194,079	180,000	374,079	92.7%
Program Total	6,799,036	1,079,080	7,878,116	15.9%
05 Child Support Enforcement				
61000 Personal Services	10,488,928	(1,432,356)	9,056,572	-13.7%
62000 Operating Expenses	1,930,322	27,540	1,957,862	1.4%
63000 Equipment & Intangible Assets	21,456	-	21,456	0.0%
Program Total	12,440,706	(1,404,816)	11,035,880	-11.3%
06 Business & Financial Services				
61000 Personal Services	3,964,049	-	3,964,049	0.0%
62000 Operating Expenses	6,011,085	1,628,054	7,639,139	27.1%
69000 Debt Service	5,676	-	5,676	0.0%
Program Total	9,980,810	1,628,054	11,608,864	16.3%
07 Public Health & Safety Div				
61000 Personal Services	13,526,467	(161,070)	13,365,397	-1.2%
62000 Operating Expenses	10,684,677	(918,944)	9,765,833	-8.6%
63000 Equipment & Intangible Assets	216,741	-	216,741	0.0%
66000 Grants	22,231,546	(628,551)	21,602,995	-2.8%
67000 Benefits & Claims	16,016,286	-	16,016,286	0.0%
68000 Transfers-out	475,100	295,000	770,100	62.1%
Program Total	63,150,817	(1,413,465)	61,737,352	-2.2%
08 Quality Assurance Division				
61000 Personal Services	7,203,759	-	7,203,759	0.0%
62000 Operating Expenses	1,678,609	(95,179)	1,583,430	-5.7%
63000 Equipment & Intangible Assets	525	-	525	0.0%
66000 Grants	584,941	-	584,941	0.0%
Program Total	9,467,834	(95,179)	9,372,655	-1.0%
09 Technology Services Division				
61000 Personal Services	5,094,596	-	5,094,596	0.0%
62000 Operating Expenses	24,144,668	1,378,667	25,523,335	5.7%
63000 Equipment & Intangible Assets	209,206	-	209,206	0.0%
69000 Debt Service	91,266	-	91,266	0.0%
Program Total	29,539,736	1,378,667	30,918,403	4.7%
10 Developmental Services Div				
61000 Personal Services	36,618,783	116,500	36,735,283	0.3%
62000 Operating Expenses	4,210,882	326,610	4,537,492	7.8%
67000 Benefits & Claims	275,946,818	(322,153)	275,624,665	-0.1%
Program Total	316,776,483	120,957	316,897,440	0.0%
11 Health Resources Division				
61000 Personal Services	3,576,125	-	3,576,125	0.0%
62000 Operating Expenses	10,704,701	(194,978)	10,509,723	-1.8%
67000 Benefits & Claims	751,920,594	-	751,920,594	0.0%
Program Total	766,201,420	(194,978)	766,006,442	0.0%
12 Medicaid & Health Svcs Mngmt				
61000 Personal Services	503,649	321,833	825,482	63.9%
62000 Operating Expenses	10,577,831	16,144	10,593,975	0.2%
66000 Grants	7,039,062	221,187	7,260,249	3.1%
67000 Benefits & Claims	-	2,549	2,549	0.0%
68000 Transfers-out	-	3,100	3,100	0.0%
Program Total	18,120,542	564,813	18,685,355	3.1%
16 Management & Fair Hearings				
61000 Personal Services	1,887,054	382,015	2,269,069	20.2%
62000 Operating Expenses	171,372	113,479	284,851	66.2%
63000 Equipment & Intangible Assets	5,240	-	5,240	0.0%
Program Total	2,063,666	495,494	2,559,160	24.0%
22 Senior & Long Term Care Svcs				
61000 Personal Services	15,225,025	(289,790)	14,935,235	-1.9%
62000 Operating Expenses	9,126,806	262,061	9,388,867	2.9%
63000 Equipment & Intangible Assets	31,093	-	31,093	0.0%
66000 Grants	13,996,597	-	13,996,597	0.0%
67000 Benefits & Claims	294,554,290	-	294,554,290	0.0%
68000 Transfers-out	4,000	-	4,000	0.0%
69000 Debt Service	76,284	-	76,284	0.0%
Program Total	333,014,095	(27,729)	332,986,366	0.0%
33 Addictive & Mental Disorders				
61000 Personal Services	48,915,324	(872,776)	48,042,548	-1.8%
62000 Operating Expenses	16,882,383	(139,872)	16,742,511	-0.8%
63000 Equipment & Intangible Assets	142,460	-	142,460	0.0%
66000 Grants	3,798,873	(290,000)	3,508,873	-7.6%
67000 Benefits & Claims	74,612,177	787,500	75,399,677	1.1%
68000 Transfers-out	22,500	-	22,500	0.0%
69000 Debt Service	117,623	-	117,623	0.0%
Program Total	144,491,340	(515,148)	143,976,192	-0.4%
Grand Total	2,142,770,105	300,000	2,143,070,105	0.0%

FY 2019 Legislative Appropriations - Department of Public Health and Human Services				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	521,881,955	300,000	522,181,955	0.1%
02 State Special Revenue	172,804,867	-	172,804,867	0.0%
03 Federal Special Revenue	1,448,083,283	-	1,448,083,283	0.0%
Grand Total	2,142,770,105	300,000	2,143,070,105	0.0%

HB 618 increased nursing home reimbursement rates and accounts for 37.2% of the increase to the FY 2019 DPHHS base. HB 638 authorizes an increase to direct care worker wages for the Medicaid waivers at Senior and Long-Term Care and Addictive and Mental Disorders divisions. The wage increase accounts for 25.2% of the increase in base funding. Finally, DPHHS will receive \$30.6 million in SB 9 restorations.

One executive modification of note includes DPHHS action to move 10.00 FTE for legal services from Child Support Enforcement into the Director's Office. A \$902,655 appropriation transfer resulted from the reorganization.

SECTION C - NATURAL RESOURCES AND TRANSPORTATION

Department of Fish, Wildlife, and Parks

There were a number of modifications to the legislative budget. The table on the following page shows the agency transferred \$1.1 million of state special revenue from the Parks and Fisheries Division to all other programs. The transfer includes personal services and operating expenses.

The agency transferred \$210,000 of state special revenue authority for equipment and intangible assets from the base year, FY 2019, to FY 2018 within the Parks Division. The agency moved the biennial appropriation for the Snowmobile Program to purchase trail groomers and snowmobiles. The Parks Division anticipates spending the total appropriation in FY 2018.

Since the agency receives no general fund appropriation there are no SB 9 restorations.

FY 2019 Legislative Appropriations - Department of Fish, Wildlife and Parks				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
03 Fisheries Division				
61000 Personal Services	12,514,327	209,954	12,724,281	1.7%
62000 Operating Expenses	6,285,861	(79,349)	6,206,512	-1.3%
63000 Equipment & Intangible Assets	115,455	107,429	222,884	93.0%
66000 Grants	632,115	(367,545)	264,570	-58.1%
68000 Transfers-out	2,392	-	2,392	0.0%
Program Total	19,550,150	(129,511)	19,420,639	-0.7%
04 Enforcement Division				
61000 Personal Services	9,769,961	(45,123)	9,724,838	-0.5%
62000 Operating Expenses	1,964,930	204,248	2,169,178	10.4%
63000 Equipment & Intangible Assets	80,200	7,000	87,200	8.7%
68000 Transfers-out	21,444	31,600	53,044	147.4%
Program Total	11,836,535	197,725	12,034,260	1.7%
05 Wildlife Division				
61000 Personal Services	9,937,108	(2,977)	9,934,131	0.0%
62000 Operating Expenses	13,100,815	(15,101)	13,085,714	-0.1%
63000 Equipment & Intangible Assets	47,867	-	47,867	0.0%
66000 Grants	170,800	-	170,800	0.0%
67000 Benefits & Claims	800	-	800	0.0%
Program Total	23,257,390	(18,078)	23,239,312	-0.1%
06 Parks Division				
61000 Personal Services	5,294,803	(67,496)	5,227,307	-1.3%
62000 Operating Expenses	2,377,388	(437,278)	1,940,110	-18.4%
63000 Equipment & Intangible Assets	329,238	(210,000)	119,238	-63.8%
66000 Grants	481,687	(30,765)	450,922	-6.4%
Program Total	8,483,116	(745,539)	7,737,577	-8.8%
08 Communication & Education Div				
61000 Personal Services	2,122,047	(5,050)	2,116,997	-0.2%
62000 Operating Expenses	1,430,006	(4,688)	1,425,318	-0.3%
66000 Grants	431,402	-	431,402	0.0%
Program Total	3,983,455	(9,738)	3,973,717	-0.2%
09 Administration				
61000 Personal Services	6,018,115	41,158	6,059,273	0.7%
62000 Operating Expenses	7,254,893	299,120	7,554,013	4.1%
63000 Equipment & Intangible Assets	65,751	-	65,751	0.0%
68000 Transfers-out	207,694	-	207,694	0.0%
Program Total	13,546,453	340,278	13,886,731	2.5%
12 Department Management				
61000 Personal Services	5,939,845	168,256	6,108,101	2.8%
62000 Operating Expenses	2,021,023	(15,487)	2,005,536	-0.8%
63000 Equipment & Intangible Assets	14,998	-	14,998	0.0%
68000 Transfers-out	140,627	-	140,627	0.0%
69000 Debt Service	12,427	2,094	14,521	16.9%
Program Total	8,128,920	154,863	8,283,783	1.9%
Grand Total	88,786,019	(210,000)	88,576,019	-0.2%

FY 2019 Legislative Appropriations - Department of Fish, Wildlife and Parks				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
02 State Special Revenue	65,154,025	(210,000)	64,944,025	-0.3%
03 Federal Special Revenue	23,631,994	-	23,631,994	0.0%
Grand Total	88,786,019	(210,000)	88,576,019	-0.2%

Department of Environmental Quality

There were a number of modifications to the legislative budget. The table below shows that the agency reorganized duties and activities of the Enforcement Division to the Central Management Program.

Program transfers moved \$2 million from the Air Energy and Mining Division to Central Management Program, Water Quality and Waste Management Division.

The agency received \$520,616 in general fund SB 9 restorations.

FY 2019 Legislative Appropriations - Department of Environmental Quality				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
10 Central Management Program				
61000 Personal Services	831,308	1,119,715	1,951,023	134.7%
62000 Operating Expenses	1,746,004	1,191,231	2,937,235	68.2%
Program Total	2,577,312	2,310,946	4,888,258	89.7%
20 Water Quality Division				
61000 Personal Services	10,892,010	7,079	10,899,089	0.1%
62000 Operating Expenses	5,491,947	280,835	5,772,782	5.1%
66000 Grants	112,020	50,000	162,020	44.6%
68000 Transfers-out	4,001	-	4,001	0.0%
Program Total	16,499,978	337,914	16,837,892	2.0%
30 Tbd - Enforcement Division				
61000 Personal Services	1,041,269	(1,134,269)	(93,000)	-108.9%
62000 Operating Expenses	348,677	(376,677)	(28,000)	-108.0%
Program Total	1,389,946	(1,510,946)	(121,000)	-108.7%
40 Waste Mgmt & Remediation Div				
61000 Personal Services	7,379,765	(126,821)	7,252,944	-1.7%
62000 Operating Expenses	8,944,810	763,907	9,708,717	8.5%
66000 Grants	1,523,843	-	1,523,843	0.0%
68000 Transfers-out	2,514,699	200,000	2,714,699	8.0%
Program Total	20,363,117	837,086	21,200,203	4.1%
50 Air Energy & Mining Division				
61000 Personal Services	8,897,792	199,447	9,097,239	2.2%
62000 Operating Expenses	13,250,486	(2,174,447)	11,076,039	-16.4%
63000 Equipment & Intangible Assets	101,740	-	101,740	0.0%
68000 Transfers-out	13,698	-	13,698	0.0%
Program Total	22,263,716	(1,975,000)	20,288,716	-8.9%
90 Petro Tank Release Comp Board				
61000 Personal Services	354,974	-	354,974	0.0%
62000 Operating Expenses	250,258	-	250,258	0.0%
Program Total	605,232	-	605,232	0.0%
Grand Total	63,699,301	-	63,699,301	0.0%

FY 2019 Legislative Appropriations - Department of Environmental Quality				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	5,199,711	-	5,199,711	0.0%
02 State Special Revenue	35,460,800	-	35,460,800	0.0%
03 Federal Special Revenue	23,038,790	-	23,038,790	0.0%
Grand Total	63,699,301	-	63,699,301	0.0%

Department of Transportation

There were a number of modifications to the legislative budget. The executive modifications in the Department of Transportation (MDT) moved authority from operating expense and benefits and claims expenditure categories and into the transfers-out category in the Rail, Transit, and Planning Program.

FY 2019 Legislative Appropriations - Department of Transportation				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Operations Program				
61000 Personal Services	16,142,132	-	16,142,132	0.0%
62000 Operating Expenses	15,375,403	-	15,375,403	0.0%
63000 Equipment & Intangible Assets	45,803	-	45,803	0.0%
66000 Grants	75,000	-	75,000	0.0%
69000 Debt Service	85,270	-	85,270	0.0%
Program Total	31,723,608	-	31,723,608	0.0%
02 Highways & Engineering				
61000 Personal Services	73,543,690	-	73,543,690	0.0%
62000 Operating Expenses	361,298,648	-	361,298,648	0.0%
63000 Equipment & Intangible Assets	2,665,262	-	2,665,262	0.0%
64000 Capital Outlay	12,956,865	-	12,956,865	0.0%
66000 Grants	7,130,628	-	7,130,628	0.0%
Program Total	457,595,093	-	457,595,093	0.0%
03 Maintenance Program				
61000 Personal Services	55,576,819	-	55,576,819	0.0%
62000 Operating Expenses	80,484,598	-	80,484,598	0.0%
63000 Equipment & Intangible Assets	225,208	-	225,208	0.0%
66000 Grants	25,000	-	25,000	0.0%
Program Total	136,311,625	-	136,311,625	0.0%
22 Motor Carrier Services				
61000 Personal Services	8,922,480	-	8,922,480	0.0%
62000 Operating Expenses	2,938,012	-	2,938,012	0.0%
63000 Equipment & Intangible Assets	197,716	-	197,716	0.0%
68000 Transfers-out	49,716	-	49,716	0.0%
Program Total	12,107,924	-	12,107,924	0.0%
40 Aeronautics Program				
61000 Personal Services	809,006	-	809,006	0.0%
62000 Operating Expenses	803,838	-	803,838	0.0%
66000 Grants	403,000	-	403,000	0.0%
68000 Transfers-out	6,901	-	6,901	0.0%
Program Total	2,022,745	-	2,022,745	0.0%
50 Rail Transit & Planning				
61000 Personal Services	8,552,993	-	8,552,993	0.0%
62000 Operating Expenses	6,540,464	(177,735)	6,362,729	-2.7%
63000 Equipment & Intangible Assets	123,669	-	123,669	0.0%
66000 Grants	17,185,296	-	17,185,296	0.0%
67000 Benefits & Claims	500	(500)	-	-100.0%
68000 Transfers-out	1,595,226	178,235	1,773,461	11.2%
Program Total	33,998,148	-	33,998,148	0.0%
Grand Total	673,759,143	-	673,759,143	0.0%

The MDT budget includes no general fund. Consequently the agency did not have budgetary reductions imposed in the November 2017 Special Session and will not have SB 9 restorations included in the base.

FY 2019 Legislative Appropriations - Department of Transportation				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
02 State Special Revenue	249,323,568	(629,814)	248,693,754	-0.3%
03 Federal Special Revenue	424,435,575	629,814	425,065,389	0.1%
Grand Total	673,759,143	-	673,759,143	0.0%

MDT made one adjustment to funding for the base budget. The Rail, Transit, and Planning Program moved \$629,814 from state special funding to federal funding as allowed in HB 2 language. The resulting funding mix is 36.9% state special revenues and 63.1% federal special revenues.

Department of Livestock

There were a number of modifications to the legislative budget. As the table shows below, the Department of Livestock received \$256,234 in general fund restorations as provided by SB 9.

FY 2019 Legislative Appropriations - Department of Livestock				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Centralized Services Division				
61000 Personal Services	1,278,578	-	1,278,578	0.0%
62000 Operating Expenses	600,868	-	600,868	0.0%
68000 Transfers-out	87,481	-	87,481	0.0%
Program Total	1,966,927	-	1,966,927	0.0%
04 Animal Health Division				
61000 Personal Services	4,748,476	(84,324)	4,664,152	-1.8%
62000 Operating Expenses	1,152,351	84,324	1,236,675	7.3%
68000 Transfers-out	297,000	-	297,000	0.0%
Program Total	6,197,827	-	6,197,827	0.0%
06 Brands Enforcement Division				
61000 Personal Services	2,958,257	-	2,958,257	0.0%
62000 Operating Expenses	590,985	-	590,985	0.0%
Program Total	3,549,242	-	3,549,242	0.0%
Grand Total	11,713,996	-	11,713,996	0.0%

FY 2019 Legislative Appropriations - Department of Livestock				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	2,562,332	-	2,562,332	0.0%
02 State Special Revenue	7,395,728	-	7,395,728	0.0%
03 Federal Special Revenue	1,755,936	-	1,755,936	0.0%
Grand Total	11,713,996	-	11,713,996	0.0%

Department of Natural Resources and Conservation

There were a number of modifications to the legislative budget. The agency transferred \$317,210 in state special revenue from the Conservation and Resource Division to the Director's Office and Water Resources Division. This same program transfer increased operating expense by \$83,000 and decreased personal services by a like amount.

Operating plan changes moved \$209,305 in authority from personal services to operating expenses and other expenditure accounts.

The agency transferred \$5,640 in authority from federal funds to state special revenue. This transfer is authorized in HB 2 language related to pollution control and drinking water revolving fund loan programs.

SB 9 restored \$1,462,945 in general fund to the agency.

FY 2019 Legislative Appropriations - Department of Natural Resources and Conservation				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
21 Directors Office				
61000 Personal Services	4,692,829	19,419	4,712,248	0.4%
62000 Operating Expenses	1,148,999	127,958	1,276,957	11.1%
63000 Equipment & Intangible Assets	62,554	-	62,554	0.0%
68000 Transfers-out	-	500	500	0.0%
69000 Debt Service	21,700	-	21,700	0.0%
Program Total	5,926,082	147,877	6,073,959	2.5%
22 Oil & Gas Conservation Div				
61000 Personal Services	1,568,655	-	1,568,655	0.0%
62000 Operating Expenses	517,470	-	517,470	0.0%
63000 Equipment & Intangible Assets	56,550	-	56,550	0.0%
Program Total	2,142,675	-	2,142,675	0.0%
23 Conservation & Resource Dev Div				
61000 Personal Services	2,341,090	(278,264)	2,062,826	-11.9%
62000 Operating Expenses	2,604,182	(38,946)	2,565,236	-1.5%
63000 Equipment & Intangible Assets	43,743	-	43,743	0.0%
65000 Local Assistance	3,890,936	167,154	4,058,090	4.3%
66000 Grants	1,211,823	(167,154)	1,044,669	-13.8%
67000 Benefits & Claims	200,000	-	200,000	0.0%
Program Total	10,291,774	(317,210)	9,974,564	-3.1%
24 Water Resources Division				
61000 Personal Services	10,117,743	28	10,117,771	0.0%
62000 Operating Expenses	4,869,993	149,305	5,019,298	3.1%
63000 Equipment & Intangible Assets	133,499	-	133,499	0.0%
68000 Transfers-out	21,591	20,000	41,591	92.6%
69000 Debt Service	738,704	-	738,704	0.0%
Program Total	15,881,530	169,333	16,050,863	1.1%
35 Forestry & Trust Lands				
61000 Personal Services	20,118,397	(40,000)	20,078,397	-0.2%
62000 Operating Expenses	7,961,665	12,000	7,973,665	0.2%
63000 Equipment & Intangible Assets	1,056,720	-	1,056,720	0.0%
66000 Grants	194,465	28,000	222,465	14.4%
68000 Transfers-out	1,682,152	-	1,682,152	0.0%
69000 Debt Service	24,937	-	24,937	0.0%
Program Total	31,038,336	-	31,038,336	0.0%
Grand Total	65,280,397	-	65,280,397	0.0%

FY 2019 Legislative Appropriations - Department of Natural Resources and Conservation				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	26,920,824	-	26,920,824	0.0%
02 State Special Revenue	36,040,462	5,640	36,046,102	0.0%
03 Federal Special Revenue	2,319,111	(5,640)	2,313,471	-0.2%
Grand Total	65,280,397	-	65,280,397	0.0%

Department of Agriculture

There were a number of modifications to the legislative budget. The table below shows the agency transferred authority from operating expense to grants within the Agricultural Development Division.

Other house and senate bills include appropriation authority that is considered ongoing and is included in the base budget. [SB 285](#) established a Montana pulse crop committee to research and market pulse crops. SB 285 established a source of revenue and appropriated \$200,000 annually from that source to support the committee. [SB 55](#) established a revenue source based on gross annual sales of nursery stock and appropriated \$22,570 to the agency. The agency is to use the appropriation to provide outreach, inspections, and compliance assistance to Montana nurseries.

SB 9 restored \$73,854 in general fund reductions.

FY 2019 Legislative Appropriations - Department of Agriculture				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
15 Central Management Division				
61000 Personal Services	1,290,668	-	1,290,668	0.0%
62000 Operating Expenses	201,487	-	201,487	0.0%
63000 Equipment & Intangible Assets	5,000	-	5,000	0.0%
68000 Transfers-out	500	-	500	0.0%
Program Total	1,497,655	-	1,497,655	0.0%
30 Agricultural Sciences Division				
61000 Personal Services	4,527,510	10,044	4,537,554	0.2%
62000 Operating Expenses	1,801,116	-	1,801,116	0.0%
63000 Equipment & Intangible Assets	339,012	-	339,012	0.0%
66000 Grants	2,243,329	(10,044)	2,233,285	-0.4%
Program Total	8,910,967	-	8,910,967	0.0%
50 Agricultural Development Div				
61000 Personal Services	2,202,363	-	2,202,363	0.0%
62000 Operating Expenses	2,422,350	(10,000)	2,412,350	-0.4%
63000 Equipment & Intangible Assets	79,877	-	79,877	0.0%
66000 Grants	2,597,432	-	2,597,432	0.0%
68000 Transfers-out	129,757	10,000	139,757	7.7%
Program Total	7,431,779	-	7,431,779	0.0%
Grand Total	17,840,401	-	17,840,401	0.0%

FY 2019 Legislative Appropriations - Department of Agriculture				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	737,537	-	737,537	0.0%
02 State Special Revenue	15,418,050	-	15,418,050	0.0%
03 Federal Special Revenue	1,206,948	-	1,206,948	0.0%
06 Proprietary	477,866	-	477,866	0.0%
Grand Total	17,840,401	-	17,840,401	0.0%

SECTION D – JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE

Judicial Branch

There were a number of modifications to the legislative budget. As reflected in the following table, the Judicial Branch transferred appropriation authority for operating expenses into personal services within the Supreme Court Operations. The division of the Judicial Branch for Supreme Court Operations moved expenditures from

other areas of the budget and into personal services due to the [SB 261](#) elimination of the general fund appropriation for a 1% pay raise required in SB 294.

The District Court Operations transferred \$442,281 in appropriation authority from personal services to operating expenses to align authority with anticipated expenditures after changes enacted by the November 2017 Special Session. The funding was mainly generated through retirements of judges that took up to four months to fill.

FY 2019 Legislative Appropriations - Judicial Branch				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Supreme Court Operations				
61000 Personal Services	6,594,798	348,703	6,943,501	5.3%
62000 Operating Expenses	4,878,121	(63,703)	4,814,418	-1.3%
63000 Equipment & Intangible Assets	8,885	-	8,885	0.0%
67000 Benefits & Claims	5,351,423	(285,000)	5,066,423	-5.3%
Program Total	16,833,227	-	16,833,227	0.0%
03 Law Library				
61000 Personal Services	432,025	-	432,025	0.0%
62000 Operating Expenses	383,914	-	383,914	0.0%
63000 Equipment & Intangible Assets	88,221	-	88,221	0.0%
66000 Grants	120,000	-	120,000	0.0%
69000 Debt Service	8,875	-	8,875	0.0%
Program Total	1,033,035	-	1,033,035	0.0%
04 District Court Operations				
61000 Personal Services	25,906,379	(442,281)	25,464,098	-1.7%
62000 Operating Expenses	2,004,753	442,281	2,447,034	22.1%
63000 Equipment & Intangible Assets	67,723	-	67,723	0.0%
67000 Benefits & Claims	35,000	-	35,000	0.0%
Program Total	28,013,855	-	28,013,855	0.0%
05 Water Court				
61000 Personal Services	2,073,082	-	2,073,082	0.0%
62000 Operating Expenses	236,263	-	236,263	0.0%
63000 Equipment & Intangible Assets	8,287	-	8,287	0.0%
Program Total	2,317,632	-	2,317,632	0.0%
06 Clerk Of Court				
61000 Personal Services	520,914	-	520,914	0.0%
62000 Operating Expenses	43,555	-	43,555	0.0%
Program Total	564,469	-	564,469	0.0%
Grand Total	48,762,218	-	48,762,218	0.0%

FY 2019 Legislative Appropriations - Judicial Branch				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	46,781,975	-	46,781,975	0.0%
02 State Special Revenue	1,879,085	-	1,879,085	0.0%
03 Federal Special Revenue	101,158	-	101,158	0.0%
Grand Total	48,762,218	-	48,762,218	0.0%

Increased general fund is included in the Law Library for [HB 70](#). HB 70 provided for \$160,000 in general fund appropriations for an interdisciplinary network of guardianship stakeholders and grants for public guardianship programs. The bill required that the appropriations be considered part of the ongoing base budget for the 2021 legislative session.

Board of Crime Control

[SB 95](#) and [HB 650](#) (2017 Regular Session) moved the Board of Crime Control budget into the Department of Corrections, therefore a FY 2019 base budget is not included for this agency.

Department of Justice (DOJ)

There were a number of modifications to the legislative budget. Most of the executive modifications in the Department of Justice resulted in increased authority for operating expenditures in the Legal Services Division and the Forensic Services Division. The Motor Vehicle Division transferred debt service appropriation authority for the MERLIN data system that was not required as the debt was retired in FY 2018.

FY 2019 Legislative Appropriations - Department of Justice				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Legal Services Division				
61000 Personal Services	5,739,947	(300,224)	5,439,723	-5.2%
62000 Operating Expenses	1,990,207	489,397	2,479,604	24.6%
67000 Benefits & Claims	1,121,191	-	1,121,191	0.0%
Program Total	8,851,345	189,173	9,040,518	2.1%
03 Montana Highway Patrol				
61000 Personal Services	26,679,093	-	26,679,093	0.0%
62000 Operating Expenses	9,091,349	-	9,091,349	0.0%
63000 Equipment & Intangible Assets	1,992,165	-	1,992,165	0.0%
Program Total	37,762,607	-	37,762,607	0.0%
04 Information Technology System				
61000 Personal Services	2,991,275	(263,562)	2,727,713	-8.8%
62000 Operating Expenses	1,754,411	263,569	2,017,980	15.0%
63000 Equipment & Intangible Assets	36,820	-	36,820	0.0%
Program Total	4,782,506	7	4,782,513	0.0%
05 Division Of Criminal Investigation				
61000 Personal Services	8,376,805	(455,807)	7,920,998	-5.4%
62000 Operating Expenses	4,467,130	498,781	4,965,911	11.2%
63000 Equipment & Intangible Assets	123,452	-	123,452	0.0%
66000 Grants	90,000	-	90,000	0.0%
68000 Transfers-out	11,295	-	11,295	0.0%
Program Total	13,068,682	42,974	13,111,656	0.3%
07 Gambling Control Division				
61000 Personal Services	3,567,639	-	3,567,639	0.0%
62000 Operating Expenses	825,543	-	825,543	0.0%
63000 Equipment & Intangible Assets	82,860	-	82,860	0.0%
Program Total	4,476,042	-	4,476,042	0.0%
08 Forensic Services Division				
61000 Personal Services	3,483,858	-	3,483,858	0.0%
62000 Operating Expenses	1,261,003	483,195	1,744,198	38.3%
63000 Equipment & Intangible Assets	6,000	-	6,000	0.0%
69000 Debt Service	334,797	-	334,797	0.0%
Program Total	5,085,658	483,195	5,568,853	9.5%
09 Motor Vehicle Division				
61000 Personal Services	7,992,881	(507,924)	7,484,957	-6.4%
62000 Operating Expenses	16,270,692	254,410	16,525,102	1.6%
63000 Equipment & Intangible Assets	114,028	50,000	164,028	43.8%
65000 Local Assistance	-	25,000	25,000	0.0%
69000 Debt Service	616,700	(616,700)	-	-100.0%
Program Total	24,994,301	(795,214)	24,199,087	-3.2%
10 Central Services Division				
61000 Personal Services	1,389,432	(3,311)	1,386,121	-0.2%
62000 Operating Expenses	332,731	83,176	415,907	25.0%
Program Total	1,722,163	79,865	1,802,028	4.6%
19 Post Council				
61000 Personal Services	242,154	-	242,154	0.0%
62000 Operating Expenses	182,817	-	182,817	0.0%
Program Total	424,971	-	424,971	0.0%
Grand Total	101,168,275	-	101,168,275	0.0%

FY 2019 Legislative Appropriations - Department of Justice				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	34,167,704	-	34,167,704	0.0%
02 State Special Revenue	63,757,748	-	63,757,748	0.0%
03 Federal Special Revenue	1,355,640	-	1,355,640	0.0%
06 Proprietary	1,887,183	-	1,887,183	0.0%
Grand Total	101,168,275	-	101,168,275	0.0%

[HB 383](#), as enacted by the 2017 Legislature, increased the employer contribution for the Sheriff's Retirement System. The related appropriations are included in the other house and senate bills column for the 2021 biennium.

Public Service Commission (PSC)

Public Service Commission did not have any modifications to the FY 2019 legislative appropriations in HB 2.

FY 2019 Legislative Appropriations - Public Service Commission				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Public Service Regulation Prog				
61000 Personal Services	3,295,938	-	3,295,938	0.0%
62000 Operating Expenses	373,416	-	373,416	0.0%
69000 Debt Service	6,080	-	6,080	0.0%
Program Total	3,675,434	-	3,675,434	0.0%
Grand Total	3,675,434	-	3,675,434	0.0%

FY 2019 Legislative Appropriations - Public Service Commission				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
02 State Special Revenue	3,502,098	-	3,502,098	0.0%
03 Federal Special Revenue	173,336	-	173,336	0.0%
Grand Total	3,675,434	-	3,675,434	0.0%

As reflected in the above table, the PSC is funded with state and federal special revenue and as such was not included for general fund restoration in SB 9.

Office of State Public Defender (OPD)

There were a number of modifications to the legislative budget. OPD implemented reductions of about 10.0% to contract attorney rates late in FY 2018 to mitigate costs associated with increasing workloads. OPD also hired an additional 20.50 FTE to replace contract attorneys, further reducing operating costs. The changes did not mitigate \$3.0 million in personal services and operating expenses in FY 2018 that were above appropriations established in HB 2. OPD transferred \$3.0 million of FY 2019 appropriation authority to FY 2018 for these costs.

FY 2019 Legislative Appropriations - Office of State Public Defender				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Public Defender Division				
61000 Personal Services	18,538,104	(479,281)	18,058,823	-2.6%
62000 Operating Expenses	1,811,620	(981,446)	830,174	-54.2%
63000 Equipment & Intangible Assets	18,554	(18,554)	-	-100.0%
Program Total	20,368,278	(1,479,281)	18,888,997	-7.3%
02 Appellate Defender Division				
61000 Personal Services	1,463,890	-	1,463,890	0.0%
62000 Operating Expenses	444,043	-	444,043	0.0%
Program Total	1,907,933	-	1,907,933	0.0%
03 Conflict Defender Division				
61000 Personal Services	1,213,417	122,992	1,336,409	10.1%
62000 Operating Expenses	5,476,829	(2,000,000)	3,476,829	-36.5%
Program Total	6,690,246	(1,877,008)	4,813,238	-28.1%
04 Central Services Division				
61000 Personal Services	1,487,091	356,289	1,843,380	24.0%
62000 Operating Expenses	1,083,662	-	1,083,662	0.0%
Program Total	2,570,753	356,289	2,927,042	13.9%
Grand Total	31,537,210	(3,000,000)	28,537,210	-9.5%

FY 2019 Legislative Appropriations - Office of State Public Defender				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	31,537,210	(3,000,000)	28,537,210	-9.5%
Grand Total	31,537,210	(3,000,000)	28,537,210	-9.5%

OPD transferred \$3.0 million in general fund appropriations from FY 2019 to FY 2018 for personal services and operating expenses as discussed above.

Department of Corrections

There were a number of modifications to the legislative budget. The Department of Corrections base budget is \$215.8 million, including \$197.9 million in general fund. As shown in the table below, the increase of \$14.7 million in Administrative Support Services is due primarily to SB 95 and HB 650 which transferred appropriations from the Board of Crime Control into the Department of Corrections. Also, Secure Custody Facilities transferred \$6.4 million in general fund to the Probation and Parole Division for non-secure county jail holds responsibilities. SB 9 restored \$2.5 million general fund.

FY 2019 Legislative Appropriations - Department of Corrections				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Administrative Support Services				
61000 Personal Services	7,421,817	1,621,371	9,043,188	21.8%
62000 Operating Expenses	6,075,460	758,377	6,833,837	12.5%
63000 Equipment & Intangible Assets	-	12,909	12,909	0.0%
66000 Grants	-	9,653,395	9,653,395	0.0%
68000 Transfers-out	-	2,660,817	2,660,817	0.0%
Program Total	13,497,277	14,706,869	28,204,146	109.0%
02 Probation & Parole Division				
61000 Personal Services	17,282,302	(716,848)	16,565,454	-4.1%
62000 Operating Expenses	53,873,908	6,104,516	59,978,424	11.3%
63000 Equipment & Intangible Assets	18,235	(18,235)	-	-100.0%
68000 Transfers-out	6,250	-	6,250	0.0%
69000 Debt Service	70,483	(22,248)	48,235	-31.6%
Program Total	71,251,178	5,347,185	76,598,363	7.5%
03 Secure Custody Facilities				
61000 Personal Services	40,073,441	564,828	40,638,269	1.4%
62000 Operating Expenses	39,316,719	(10,941,952)	28,374,767	-27.8%
63000 Equipment & Intangible Assets	87,605	18,235	105,840	20.8%
64000 Capital Outlay	20,773	-	20,773	0.0%
68000 Transfers-out	4,100	-	4,100	0.0%
69000 Debt Service	306,466	22,248	328,714	7.3%
Program Total	79,809,104	(10,336,641)	69,472,463	-13.0%
04 Mont Correctional Enterprises				
61000 Personal Services	823,654	757,849	1,581,503	92.0%
62000 Operating Expenses	2,925,868	55,510	2,981,378	1.9%
68000 Transfers-out	185,117	-	185,117	0.0%
Program Total	3,934,639	813,359	4,747,998	20.7%
05 Youth Services				
61000 Personal Services	11,533,970	(765,463)	10,768,507	-6.6%
62000 Operating Expenses	2,001,843	(236,852)	1,764,991	-11.8%
63000 Equipment & Intangible Assets	47,012	-	47,012	0.0%
67000 Benefits & Claims	540,598	-	540,598	0.0%
69000 Debt Service	66,983	(3,523)	63,460	-5.3%
Program Total	14,190,406	(1,005,838)	13,184,568	-7.1%
06 Clinical Services Division				
61000 Personal Services	8,711,086	176,988	8,888,074	2.0%
62000 Operating Expenses	13,750,762	-	13,750,762	0.0%
Program Total	22,461,848	176,988	22,638,836	0.8%
07 Board Of Pardons & Parole				
61000 Personal Services	747,758	-	747,758	0.0%
62000 Operating Expenses	184,046	-	184,046	0.0%
Program Total	931,804	-	931,804	0.0%
Grand Total	206,076,256	9,701,922	215,778,178	4.7%

FY 2019 Legislative Appropriations - Department of Corrections				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	200,785,554	(2,865,327)	197,920,227	-1.4%
02 State Special Revenue	5,183,473	122,215	5,305,688	2.4%
03 Federal Special Revenue	-	12,445,034	12,445,034	0.0%
06 Proprietary	107,229	-	107,229	0.0%
Grand Total	206,076,256	9,701,922	215,778,178	4.7%

Significant changes in funding include:

- An increase of nearly \$12.6 million in federal special and state special funds was the result of SB 95 and HB 650 moving the Board of Crime Control into the Department of Corrections

- A reduction of \$2.9 million in general fund was a result of transferring \$4.9 million from FY 2019 to FY 2018 to fund budget shortfalls associated with costs in the Secure Custody Facilities program offset by an increase of \$2.0 million caused by transferring the Board of Crime Control into the Department of Corrections

SECTION E – EDUCATION

Office of Public Instruction

There were a number of modifications to the legislative budget. As shown in the table below, the SB 9 restorations totaled \$1,141,381. Operating plan changes modified the budget by moving \$1,287,500 of federal funds from operating expenses to personal services to fund modified FTE for federal grant programs.

FY 2019 Legislative Appropriations - Office of Public Instruction				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
<input type="checkbox"/> 06 State Level Activities				
61000 Personal Services	12,555,612	1,287,500	13,843,112	10.3%
62000 Operating Expenses	15,134,124	(1,312,500)	13,821,624	-8.7%
63000 Equipment & Intangible Assets	492,762	-	492,762	0.0%
68000 Transfers-out	1,168,000	-	1,168,000	0.0%
Program Total	29,350,498	(25,000)	29,325,498	-0.1%
<input type="checkbox"/> 09 Local Education Activities				
62000 Operating Expenses	1,306,608	-	1,306,608	0.0%
65000 Local Assistance	795,522,678	25,000	795,547,678	0.0%
66000 Grants	152,498,676	-	152,498,676	0.0%
68000 Transfers-out	507,840	-	507,840	0.0%
Program Total	949,835,802	25,000	949,860,802	0.0%
Grand Total	979,186,300	-	979,186,300	0.0%

FY 2019 Legislative Appropriations - Office of Public Instruction				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	798,679,410	-	798,679,410	0.0%
02 State Special Revenue	9,544,849	-	9,544,849	0.0%
03 Federal Special Revenue	170,962,041	-	170,962,041	0.0%
Grand Total	979,186,300	-	979,186,300	0.0%

Board of Public Education (BPE)

The only modification for the legislative budget for BPE is the SB 9 restorations which totaled approximately \$14,211.

FY 2019 Legislative Appropriations - Board of Public Education				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
<input type="checkbox"/> 01 K-12 Education				
61000 Personal Services	245,949	-	245,949	0.0%
62000 Operating Expenses	85,473	-	85,473	0.0%
Program Total	331,422	-	331,422	0.0%
Grand Total	331,422	-	331,422	0.0%

FY 2019 Legislative Appropriations - Board of Public Education				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	141,515	-	141,515	0.0%
02 State Special Revenue	189,907	-	189,907	0.0%
Grand Total	331,422	-	331,422	0.0%

Office of the Commissioner of Higher Education

As a result of special session, the legislative budget for the Office of the Commissioner of Higher Education (OCHE) was reduced by \$2.2 million. The only modification for the FY 2019 base budget for OCHE is the restoration of SB 9.

FY 2019 Legislative Appropriations - Office of the Commissioner of Higher Education

	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
☐ 01 Administration Program				
61000 Personal Services	2,718,405	(22,773)	2,695,632	-0.8%
62000 Operating Expenses	938,816	-	938,816	0.0%
63000 Equipment & Intangible Assets	11,063	-	11,063	0.0%
68000 Transfers-out	-	22,773	22,773	0.0%
Program Total	3,668,284	-	3,668,284	0.0%
☐ 02 Student Assistance Program				
61000 Personal Services	160,296	-	160,296	0.0%
62000 Operating Expenses	70,603	-	70,603	0.0%
65000 Local Assistance	153,000	-	153,000	0.0%
66000 Grants	9,926,831	-	9,926,831	0.0%
Program Total	10,310,730	-	10,310,730	0.0%
☐ 03 Improving Teacher Quality				
61000 Personal Services	16,390	-	16,390	0.0%
62000 Operating Expenses	1,000	-	1,000	0.0%
66000 Grants	500,000	-	500,000	0.0%
Program Total	517,390	-	517,390	0.0%
☐ 04 Community College Assistance				
61000 Personal Services	-	-	-	0.0%
65000 Local Assistance	12,856,403	-	12,856,403	0.0%
Program Total	12,856,403	-	12,856,403	0.0%
☐ 06 Education Outreach & Diversity				
61000 Personal Services	1,348,641	-	1,348,641	0.0%
62000 Operating Expenses	3,287,889	-	3,287,889	0.0%
66000 Grants	2,877,000	-	2,877,000	0.0%
68000 Transfers-out	1,500,000	-	1,500,000	0.0%
Program Total	9,013,530	-	9,013,530	0.0%
☐ 08 Work Force Development Pgm				
61000 Personal Services	351,786	-	351,786	0.0%
62000 Operating Expenses	416,405	-	416,405	0.0%
66000 Grants	1,788,083	-	1,788,083	0.0%
68000 Transfers-out	3,010,712	-	3,010,712	0.0%
Program Total	5,566,986	-	5,566,986	0.0%
☐ 09 Appropriation Distribution				
61000 Personal Services	-	-	-	0.0%
68000 Transfers-out	189,934,040	-	189,934,040	0.0%
Program Total	189,934,040	-	189,934,040	0.0%
☐ 10 Agency Funds				
61000 Personal Services	-	-	-	0.0%
68000 Transfers-out	28,123,890	-	28,123,890	0.0%
Program Total	28,123,890	-	28,123,890	0.0%
☐ 11 Tribal College Assistance Pgm				
66000 Grants	837,875	-	837,875	0.0%
Program Total	837,875	-	837,875	0.0%
☐ 12 Guaranteed Student Loan Pgm				
61000 Personal Services	2,340,793	-	2,340,793	0.0%
62000 Operating Expenses	3,119,359	-	3,119,359	0.0%
63000 Equipment & Intangible Assets	10,252	-	10,252	0.0%
67000 Benefits & Claims	48,825,537	-	48,825,537	0.0%
69000 Debt Service	12,682	-	12,682	0.0%
Program Total	54,308,623	-	54,308,623	0.0%
☐ 13 Board Of Regents-Admin				
61000 Personal Services	6,300	-	6,300	0.0%
62000 Operating Expenses	61,050	-	61,050	0.0%
Program Total	67,350	-	67,350	0.0%
Grand Total	315,205,101	-	315,205,101	0.0%

FY 2019 Legislative Appropriations - Office of the Commissioner of Higher Education				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	223,992,072	-	223,992,072	0.0%
02 State Special Revenue	21,492,185	-	21,492,185	0.0%
03 Federal Special Revenue	69,186,705	-	69,186,705	0.0%
06 Proprietary	534,139	-	534,139	0.0%
Grand Total	315,205,101	-	315,205,101	0.0%

Montana School for the Deaf & Blind (MSDB)

There were a number of modifications to the legislative budget. There were several program transfers throughout FY 2018 resulting in \$197,935 increase in the Education Program related to personal services with corresponding decreases in the General Services and Student Services programs. MSDB was exempt from special session reductions, therefore did not receive any SB 9 general fund restorations.

FY 2019 Legislative Appropriations - Montana School for the Deaf & Blind				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
<input type="checkbox"/> 01 Administration Program				
61000 Personal Services	421,782	-	421,782	0.0%
62000 Operating Expenses	95,337	-	95,337	0.0%
Program Total	517,119	-	517,119	0.0%
<input type="checkbox"/> 02 General Services				
61000 Personal Services	269,468	(72,700)	196,768	-27.0%
62000 Operating Expenses	259,956	-	259,956	0.0%
68000 Transfers-out	1,000	-	1,000	0.0%
69000 Debt Service	28,451	-	28,451	0.0%
Program Total	558,875	(72,700)	486,175	-13.0%
<input type="checkbox"/> 03 Student Services				
61000 Personal Services	1,650,053	(125,235)	1,524,818	-7.6%
62000 Operating Expenses	156,035	-	156,035	0.0%
Program Total	1,806,088	(125,235)	1,680,853	-6.9%
<input type="checkbox"/> 04 Education				
61000 Personal Services	4,190,483	197,935	4,388,418	4.7%
62000 Operating Expenses	230,604	-	230,604	0.0%
Program Total	4,421,087	197,935	4,619,022	4.5%
Grand Total	7,303,169	(0)	7,303,169	0.0%

FY 2019 Legislative Appropriations - Montana School for the Deaf & Blind				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	6,885,626	(0)	6,885,626	0.0%
02 State Special Revenue	346,638	-	346,638	0.0%
03 Federal Special Revenue	70,905	-	70,905	0.0%
Grand Total	7,303,169	(0)	7,303,169	0.0%

Montana Arts Council

The legislative budget for the Montana Arts Council (MAC) was reduced by approximately \$52,000 during special session. The only modification for the FY 2019 base budget for MAC is the restoration of SB 9.

FY 2019 Legislative Appropriations - Montana Arts Council				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Promotion Of The Arts				
61000 Personal Services	688,414	(19,788)	668,626	-2.9%
62000 Operating Expenses	311,910	19,788	331,698	6.3%
66000 Grants	462,238	-	462,238	0.0%
Program Total	1,462,562	-	1,462,562	0.0%
Grand Total	1,462,562	-	1,462,562	0.0%

FY 2019 Legislative Appropriations - Montana Arts Council				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	516,344	-	516,344	0.0%
02 State Special Revenue	236,194	-	236,194	0.0%
03 Federal Special Revenue	710,024	-	710,024	0.0%
Grand Total	1,462,562	-	1,462,562	0.0%

Montana Library Commission

The legislative budget for the library has remained unchanged since special session. One executive modification occurred to align Library Services and Technology Act (LSTA) grant funds to the appropriate account.

FY 2019 Legislative Appropriations - Montana Library Commission				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Statewide Library Resources				
61000 Personal Services	1,862,069	(26,414)	1,835,655	-1.4%
62000 Operating Expenses	1,682,464	40,111	1,722,575	2.4%
63000 Equipment & Intangible Assets	13,697	(13,697)	-	-100.0%
66000 Grants	1,604,678	-	1,604,678	0.0%
Program Total	5,162,908	-	5,162,908	0.0%
Grand Total	5,162,908	-	5,162,908	0.0%

FY 2019 Legislative Appropriations - Montana Library Commission				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	2,186,345	-	2,186,345	0.0%
02 State Special Revenue	1,764,529	-	1,764,529	0.0%
03 Federal Special Revenue	1,212,034	-	1,212,034	0.0%
Grand Total	5,162,908	-	5,162,908	0.0%

Montana Historical Society

The legislative budget for the Montana Historical Society has remained unchanged since special session. An executive modification adjusted state special revenue between the Administration and Museum Programs.

FY 2019 Legislative Appropriations - Montana Historical Society				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 Administration Program				
61000 Personal Services	832,670	-	832,670	0.0%
62000 Operating Expenses	288,759	1,500	290,259	0.5%
63000 Equipment & Intangible Assets	28,368	-	28,368	0.0%
Program Total	1,149,797	1,500	1,151,297	0.1%
02 Research Center				
61000 Personal Services	716,913	-	716,913	0.0%
62000 Operating Expenses	329,160	-	329,160	0.0%
63000 Equipment & Intangible Assets	58,847	-	58,847	0.0%
Program Total	1,104,920	-	1,104,920	0.0%
03 Museum Program				
61000 Personal Services	469,183	-	469,183	0.0%
62000 Operating Expenses	588,343	(1,500)	586,843	-0.3%
63000 Equipment & Intangible Assets	6,795	-	6,795	0.0%
Program Total	1,064,321	(1,500)	1,062,821	-0.1%
04 Publications Program				
61000 Personal Services	287,163	-	287,163	0.0%
62000 Operating Expenses	166,976	-	166,976	0.0%
Program Total	454,139	-	454,139	0.0%
05 Education				
61000 Personal Services	212,992	-	212,992	0.0%
62000 Operating Expenses	133,165	-	133,165	0.0%
Program Total	346,157	-	346,157	0.0%
06 Historic Preservation Program				
61000 Personal Services	568,894	-	568,894	0.0%
62000 Operating Expenses	177,884	-	177,884	0.0%
66000 Grants	87,120	-	87,120	0.0%
Program Total	833,898	-	833,898	0.0%
Grand Total	4,953,232	-	4,953,232	0.0%

FY 2019 Legislative Appropriations - Montana Historical Society				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
01 General Fund	2,662,075	-	2,662,075	0.0%
02 State Special Revenue	765,776	-	765,776	0.0%
03 Federal Special Revenue	840,549	-	840,549	0.0%
06 Proprietary	684,832	-	684,832	0.0%
Grand Total	4,953,232	-	4,953,232	0.0%

APPENDIX

Senate Bill 9 Reductions Compared to Agency Restorations						
Section	Agency Description	Expenditure Account	SB 9 Reductions	Agency Restorations	% Difference	
A	11040 Legislative Branch	61000 Personal Services	239,308	239,308	0.0%	
		62000 Operating Expenses	204,469	204,469	0.0%	
	31010 Governor's Office	61000 Personal Services	283,421	129,786	-54.2%	
		62000 Operating Expenses	142,511	296,146	107.8%	
	32020 Commissioner of Political Practices	61000 Personal Services	54,000	56,000	3.7%	
		62000 Operating Expenses	21,831	19,831	-9.2%	
	58010 Department of Revenue	62000 Operating Expenses	995,467	995,467	0.0%	
	61010 Department of Administration	61000 Personal Services	476,934	476,934	0.0%	
		62000 Operating Expenses	47,050	47,050	0.0%	
		65000 Local Assistance	14,462	14,462	0.0%	
	65010 Department of Commerce	62000 Operating Expenses	82,759	362,949	338.6%	
		66000 Grants	280,190	-	-100.0%	
	66020 Department of Labor	61000 Personal Services	67,126	-	-100.0%	
		62000 Operating Expenses	112,412	179,538	59.7%	
	67010 Department of Military Affairs	61000 Personal Services	446,439	-	-100.0%	
62000 Operating Expenses		21,723	468,162	2055.1%		
Total			3,490,102	3,490,102	0.0%	
B	69010 Department of Health and Human Services	61000 Personal Services	2,432,290	-	-100.0%	
		62000 Operating Expenses	2,174,143	4,288,856	97.3%	
		66000 Grants	3,132,355	2,884,236	-7.9%	
		67000 Benefits and Claims	22,233,181	23,378,878	5.2%	
		68000 Transfers	580,001	-	-100.0%	
Total			30,551,970	30,551,970	0.0%	
C	53010 Department of Environmental Quality	61000 Personal Services	249,580	314,731	26.1%	
		62000 Operating Expenses	271,036	205,885	-24.0%	
	56030 Department of Livestock	61000 Personal Services	84,324	-	-100.0%	
		62000 Operating Expenses	171,910	256,234	49.1%	
	57060 Department of Natural Resources and Conservation	61000 Personal Services	369,804	369,804	0.0%	
		62000 Operating Expenses	730,497	730,497	0.0%	
		63000 Equipment and Intangible Assets	195,303	195,303	0.0%	
		66000 Grants	133,000	133,000	0.0%	
		68000 Transfers	18,125	18,125	0.0%	
	62010 Department of Agriculture	69000 Debt Services	16,216	16,216	0.0%	
		61000 Personal Services	63,810	73,854	15.7%	
66000 Grants		10,044	-	-100.0%		
Total			2,313,649	2,313,649	0.0%	
D	21100 Judiciary	61000 Personal Services	30,000	311,050	936.8%	
		62000 Operating Expenses	890,000	893,950	0.4%	
		67000 Benefits and Claims	285,000	-	-100.0%	
	41100 Justice Department	61000 Personal Services	1,596,451	-	-100.0%	
		62000 Operating Expenses	662,117	2,258,568	241.1%	
	64010 Department of Corrections	61000 Personal Services	134,899	232,828	72.6%	
		62000 Operating Expenses	2,323,224	2,225,295	-4.2%	
Total			5,921,691	5,921,691	0.0%	
E	35010 Office of Public Instruction	62000 Operating Expenses	1,141,361	1,116,361	-2.2%	
		65000 Local Assistance	-	25,000	0.0%	
	51010 Board of Public Education	62000 Operating Expenses	14,211	14,211	0.0%	
		51020 Commissioner of Higher Education	65000 Local Assistance	156,965	156,965	0.0%
	68000 Transfers		2,079,446	2,079,446	0.0%	
	51140 Montana Arts Council	61000 Personal Services	19,788	-	-100.0%	
		62000 Operating Expenses	31,948	51,736	61.9%	
Total			3,443,719	3,443,719	0.0%	
Total			45,721,131	45,721,131	0.0%	