



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

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

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 must be designated as restricted.

Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily numbered with an Arabic numeral.

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

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

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

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

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

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

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.

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

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
A. GENERAL GOVERNMENT												
LEGISLATIVE BRANCH (11040)												
1.	Legislative Services (20) (Biennial)											
	8,381,891	439,208	0	0	0	8,821,099	8,204,219	372,562	0	0	0	8,576,781
2.	Legislative Committees and Activities (21) (Biennial)											
	745,653	0	0	0	0	745,653	584,468	0	0	0	0	584,468
3.	Fiscal Analysis and Review (27) (Biennial)											
	1,953,403	0	0	0	0	1,953,403	2,027,734	0	0	0	0	2,027,734
4.	Audit and Examination (28) (Biennial)											
	2,307,341	1,794,115	0	0	0	4,101,456	2,568,655	1,836,949	0	0	0	4,405,604
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Total	13,388,288	2,233,323	0	0	0	15,621,611	13,385,076	2,209,511	0	0	0	15,594,587
<p>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 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 information technology services division of the department of administration.</p>												
CONSUMER COUNSEL (11120)												
1.	Administration Program (01)											
	0	1,480,938	0	0	0	1,480,938	0	1,483,793	0	0	0	1,483,793
a.	Caseload Contingency (Biennial)											
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
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Total	0	1,630,938	0	0	0	1,630,938	0	1,633,793	0	0	0	1,633,793

General Fund	State Special Revenue	Fiscal 2018			Total	General Fund	State Special Revenue	Fiscal 2019			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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 necessity of personal services, operating expenses, and caseload contingency, including the base budget for the budget submission for the 2021 biennium budget.

GOVERNOR'S OFFICE (31010)

1.	Executive Office Program (01)											
	2,778,958	0	0	0	0	2,778,958	2,779,692	0	0	0	0	2,779,692
	a. Economic Development (OTO)											
	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
2.	Executive Residence Operations (02)											
	167,224	0	0	0	0	167,224	168,227	0	0	0	0	168,227
3.	Air Transportation Program (03)											
	313,434	0	0	0	0	313,434	316,999	0	0	0	0	316,999
4.	Office of Budget and Program Planning (04)											
	2,267,449	0	0	0	0	2,267,449	2,276,228	0	0	0	0	2,276,228
	a. Legislative Audit (Restricted/Biennial)											
	60,379	0	0	0	0	60,379	0	0	0	0	0	0
5.	Office of Indian Affairs (05)											
	190,561	0	0	0	0	190,561	190,482	0	0	0	0	190,482
6.	Lieutenant Governor's Office (12)											
	334,909	0	0	0	0	334,909	335,085	0	0	0	0	335,085
7.	Mental Disabilities Board of Visitors (20)											
	478,327	0	0	0	0	478,327	479,335	0	0	0	0	479,335
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Total	6,591,241	200,000	0	0	0	6,791,241	6,546,048	200,000	0	0	0	6,746,048

COMMISSIONER OF POLITICAL PRACTICES (32020)



	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1. Administration (01)												
	669,930	0	0	0	0	669,930	670,879	0	0	0	0	670,879
a. Legislative Audit (Restricted/Biennial)												
	10,189	0	0	0	0	10,189	0	0	0	0	0	0
b. Legal Services (Restricted/OTO)												
	89,555	0	0	0	0	89,555	89,621	0	0	0	0	89,621
Total	769,674	0	0	0	0	769,674	760,500	0	0	0	0	760,500

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 Services is void.

OFFICE OF THE STATE AUDITOR (34010)

1. Central Management (01)												
	0	2,141,578	0	0	0	2,141,578	0	2,145,309	0	0	0	2,145,309
a. Legislative Audit (Restricted/Biennial)												
	0	10,855	0	0	0	10,855	0	0	0	0	0	0
2. Insurance Program (03)												
	0	5,078,203	0	0	0	5,078,203	0	5,123,571	0	0	0	5,123,571
a. Legislative Audit (Restricted/Biennial)												
	0	29,102	0	0	0	29,102	0	0	0	0	0	0
3. Securities (04)												
	0	1,141,553	0	0	0	1,141,553	0	1,143,923	0	0	0	1,143,923
a. Legislative Audit (Restricted/Biennial)												
	0	6,837	0	0	0	6,837	0	0	0	0	0	0
Total												

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	0	8,408,128	0	0	0	8,408,128	0	8,412,803	0	0	0	8,412,803
DEPARTMENT OF REVENUE (58010)												
1. Director's Office (01)	13,555,277	121,670	0	374,237	0	14,051,184	13,766,795	123,073	0	375,640	0	14,265,508
a. Legislative Audit (Restricted/Biennial)	184,911	0	0	0	0	184,911	0	0	0	0	0	0
2. Liquor Control Division (03)	0	0	0	2,788,254	0	2,788,254	0	0	0	2,795,578	0	2,795,578
a. Termination Payouts (Restricted/OTO)	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
b. Overtime (Restricted/OTO)	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
3. Citizen Services and Resource Management (05)	8,463,609	205,381	0	40,003	0	8,708,993	8,479,537	205,381	0	40,003	0	8,724,921
4. Business and Income Taxes Division (07)	10,151,574	618,130	262,984	0	0	11,032,688	10,209,315	619,978	263,600	0	0	11,092,893
5. Property Assessment Division (08)	20,586,989	14,301	0	0	0	20,601,290	20,646,835	14,301	0	0	0	20,661,136
Total	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

Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated 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 inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.

DEPARTMENT OF ADMINISTRATION (61010)



	<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. Director's Office (01)	410,384	0	12,707	0	0	423,091	411,723	0	12,707	0	0	424,430
a. Legislative Audit (Restricted/Biennial)	66,969	0	0	0	0	66,969	0	0	0	0	0	0
2. State Financial Services Division (03)	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
a. Legislative Audit (Restricted/Biennial)	0	186	0	0	0	186	0	0	0	0	0	0
b. Supplemental State Contribution (Restricted/OTO)	1,649,000	0	0	0	0	1,649,000	1,657,000	0	0	0	0	1,657,000
3. Architecture and Engineering Division (04)	0	2,159,628	0	0	0	2,159,628	0	2,169,386	0	0	0	2,169,386
a. Legislative Audit (Restricted/Biennial)	0	2,661	0	0	0	2,661	0	0	0	0	0	0
4. State Information Technology Services Division (07)	430,304	273,710	0	0	0	704,014	431,644	274,155	0	0	0	705,799
a. Legislative Audit (Restricted/Biennial)	244	0	0	0	0	244	0	0	0	0	0	0
b. FirstNet Planning Grant (Biennial)	0	0	1,063,950	0	0	1,063,950	0	0	102,190	0	0	102,190
c. ISP Contract Restriction Implementation (Restricted/Biennial/OTO)	7,500	0	0	0	0	7,500	7,500	0	0	0	0	7,500
5. Banking and Financial Institutions Division (14)	0	3,973,678	0	0	0	3,973,678	0	3,984,236	0	0	0	3,984,236
a. Legislative Audit (Restricted/Biennial)	0	4,933	0	0	0	4,933	0	0	0	0	0	0
6. Montana State Lottery (15)												

	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
	0	0	0	5,026,915	0	5,026,915	0	0	0	5,035,556	0	5,035,556
a. Legislative Audit (Restricted/Biennial)	0	0	0	125,752	0	125,752	0	0	0	0	0	0
7. State Human Resources Division (23)	1,618,528	0	0	0	0	1,618,528	1,627,061	0	0	0	0	1,627,061
8. Montana Tax Appeal Board (37)	616,241	0	0	0	0	616,241	616,190	0	0	0	0	616,190
Total	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

Supplemental State Contribution is contingent on passage and approval of House Bill No. 209.

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

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of \$15,656,816 in FY 2018 and \$15,698,331 in FY 2019, operating expenses of \$29,896,872 in FY 2018 and \$29,756,014 in FY 2019, equipment and intangible assets of \$370,861 in FY 2018 and \$370,861 in FY 2019, and debt service of \$626,360 in FY 2018 and \$626,360 in FY 2019. State agencies shall report to the state information technology services division which services they wish to purchase as a result of changes in the fixed costs for information technology services. The state information technology services division shall report to the legislative finance committee at its June 2017 meeting on how they implemented the agency requests. Further the state information technology services division shall report any further adjustments to state agency rates for information technology at each subsequent meeting of the legislative finance committee.

ISP Contract Restriction Implementation is contingent on passage and approval of SB 95 containing a provision prohibiting a telecommunications or internet service provider from collecting a customer's personal information without the customer's consent.

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 recommended budget. The banking and financial institutions division shall explain the necessity of personal services, operating expenses, and state special revenues supporting the expenditures, including the base budget for the budget submission for the 2021 biennium budget.

DEPARTMENT OF COMMERCE (65010)

1. Office of Tourism and Business Development (51)	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
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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			
a.	Legislative Audit (Restricted/Biennial)												
3,197	40,345	1,151	0	0	44,693	0	0	0	0	0	0	0	
b.	SBIR/STTR Program (Restricted/Biennial)												
375,000	0	0	0	0	375,000	375,000	0	0	0	0	0	375,000	
c.	Montana Manufacturing Extension Service (Restricted/Biennial)												
100,000	0	0	0	0	100,000	100,000	0	0	0	0	0	100,000	
d.	Montana Food and Agriculture Development (Restricted)												
0	105,000	0	0	0	105,000	0	105,000	0	0	0	0	105,000	
e.	Primary Business Sector Training (Restricted/OTO)												
0	600,000	0	0	0	600,000	0	600,000	0	0	0	0	600,000	
f.	Indian Country Economic Development - (Restricted/OTO)												
0	800,000	0	0	0	800,000	0	800,000	0	0	0	0	800,000	
g.	Montana Manufacturing Extension Center (Restricted/OTO)												
0	200,000	0	0	0	200,000	0	200,000	0	0	0	0	200,000	
h.	Montana State University - Northern Advanced Biofuel Center (Restricted/OTO)												
0	200,000	0	0	0	200,000	0	200,000	0	0	0	0	200,000	
i.	Brownfield Chemical Spills Grant Program (Restricted/Biennial/OTO)												
0	5,000	0	0	0	5,000	0	5,000	0	0	0	0	5,000	
j.	Native Language Preservation - (Restricted/Biennial/OTO)												
500,000	0	0	0	0	500,000	500,000	0	0	0	0	0	500,000	
2.	Community Development Division (60)												
829,653	926,451	16,441,631	0	0	18,197,735	830,119	930,211	16,443,150	0	0	0	18,203,480	
a.	Legislative Audit (Restricted/Biennial)												
3,131	2,582	7,019	0	0	12,732	0	0	0	0	0	0	0	
b.	Coal Board Grants (Biennial)												
0	1,754,336	0	0	0	1,754,336	0	1,761,868	0	0	0	0	1,761,868	
c.	Coal Board HB 209												

	<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>
	0	1,649,000	0	0	0	1,649,000	0	1,657,000	0	0	0	1,657,000
d.	Hard Rock Mining Reserve (Restricted)											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
e.	Quality Schools (Restricted/OTO)											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3.	Housing Division (74)											
	0	75,000	358,921	0	0	433,921	0	75,000	358,921	0	0	433,921
4.	Board of Horseracing (78)											
	0	196,771	0	0	0	196,771	0	196,768	0	0	0	196,768
5.	Director's Office (81)											
	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
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Total	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

Coal Board HB 209 is contingent on the passage and approval of House Bill No. 209

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.

DEPARTMENT OF LABOR AND INDUSTRY (66020)

1.	Workforce Services Division (01)											
	0	11,185,700	17,367,340	0	0	28,553,040	0	11,188,764	17,419,248	0	0	28,608,012
a.	HELP Act Workforce Development (Restricted)											
	0	884,134	0	0	0	884,134	0	884,101	0	0	0	884,101
2.	Unemployment Insurance Division (02)											
	0	5,066,301	10,529,488	0	0	15,595,789	0	5,092,816	10,549,049	0	0	15,641,865
3.	Commissioner's Office/Centralized Services Division (03)											
	288,568	356,761	462,183	0	0	1,107,512	288,698	356,926	463,828	0	0	1,109,452
4.	Employment Relations Division (04)											

	<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>
	1,360,379	11,706,183	912,973	0	0	13,979,535	1,362,447	11,729,021	915,249	0	0	14,006,717
5. Business Standards Division (05)	0	16,991,348	383	0	0	16,991,731	0	17,038,124	383	0	0	17,038,507
6. Montana Community Services (07)	147,345	12,388	3,688,683	0	0	3,848,416	148,200	12,388	3,691,087	0	0	3,851,675
7. Workers' Compensation Court (09)	0	747,740	0	0	0	747,740	0	751,462	0	0	0	751,462
Total	1,796,292	46,950,555	32,961,050	0	0	81,707,897	1,799,345	47,053,602	33,038,844	0	0	81,891,791

HELP Act Workforce Development is restricted to workforce activities as passed in the Health and Economic Livelihood Partnership (HELP) Act by the 2015 legislature.

DEPARTMENT OF MILITARY AFFAIRS (67010)

1. Director's Office (01)	742,497	0	492,472	0	0	1,234,969	745,130	0	492,738	0	0	1,237,868
a. Legislative Audit (Restricted/Biennial)	2,265	0	0	0	0	2,265	0	0	0	0	0	0
2. Challenge Program (02)	1,118,729	0	3,316,041	0	0	4,434,770	1,121,002	0	3,322,855	0	0	4,443,857
a. Legislative Audit (Restricted/Biennial)	2,830	0	8,491	0	0	11,321	0	0	0	0	0	0
3. National Guard Scholarship Program (03) (Biennial)	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
4. Starbase Program (04)	0	0	342,378	0	0	342,378	0	0	343,363	0	0	343,363
a. Legislative Audit (Restricted/Biennial)	0	0	755	0	0	755	0	0	0	0	0	0

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
5. Army National Guard Program (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
a. Legislative Audit (Restricted/Biennial)	13,208	0	27,548	0	0	40,756	0	0	0	0	0	0
6. Air National Guard Program (13)	424,466	0	4,875,997	0	0	5,300,463	427,292	0	4,896,288	0	0	5,323,580
a. Legislative Audit (Restricted/Biennial)	943	0	3,585	0	0	4,528	0	0	0	0	0	0
7. Disaster and Emergency Services (21)	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
a. Legislative Audit (Restricted/Biennial)	4,906	0	6,415	0	0	11,321	0	0	0	0	0	0
8. Veterans' Affairs Program (31)	1,182,718	707,348	0	0	0	1,890,066	1,184,621	709,532	0	0	0	1,894,153
a. Legislative Audit (Restricted/Biennial)	3,019	0	0	0	0	3,019	0	0	0	0	0	0
b. State Special Veterans' Affairs Funding (OTO)	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
c. Veterans' Outreach Services (Biennial/OTO)	0	100,000	0	0	0	100,000	0	0	0	0	0	0
Total	6,554,489	914,427	41,891,552	0	0	49,360,468	6,564,472	816,611	41,922,719	0	0	49,303,802

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 1.00 FTE for a veterans service officer in the veterans affairs division.

TOTAL SECTION A



<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>
93,165,116	76,551,523	94,300,975	8,535,534	0	272,553,148	93,239,105	76,530,703	93,442,097	8,427,150	0	271,639,055

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
B. DEPARTMENT OF HEALTH AND HUMAN SERVICES												
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)												
1.	Disability Employment and Transitions (01)											
	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
2.	Human and Community Services Division (02)											
	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
3.	Child and Family Services Division (03)											
	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
	a. Foster Care Stipend (Restricted)											
	0	0	430,400	0	0	430,400	0	0	430,400	0	0	430,400
	b. Foster care, Adoption, Guardianship Caseload (Restricted/OTO)											
	5,107,630	0	2,629,552	0	0	7,737,182	5,082,921	0	3,822,510	0	0	8,905,431
4.	Director's Office (04)											
	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
	a. Suicide Prevention (Restricted/Biennial)											
	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
5.	Child Support Enforcement Division (05)											
	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
6.	Business and Financial Services Division (06)											
	3,869,631	507,521	5,656,794	0	0	10,033,946	3,862,177	498,686	5,613,853	0	0	9,974,716
	a. Legislative Audit (Restricted/Biennial)											
	167,083	13,927	211,454	0	0	392,464	0	0	0	0	0	0
7.	Public Health and Safety Division (07)											
	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
8.	Quality Assurance Division (08)											
	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
9.	Technology Services Division (09)											



	<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>
	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
10. Developmental Services Division (10)												
	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
a. Youth Crisis Diversion (OTO)												
	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
b. Montana Developmental Center (Restricted)												
	12,652,089	0	0	0	0	12,652,089	12,686,322	0	0	0	0	12,686,322
11. Health Resources Division (11)												
	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
a. Medicaid Caseload Contingency (Restricted)												
	5,300,000	0	0	0	0	5,300,000	3,300,000	0	0	0	0	3,300,000
12. Medicaid and Health Services Management (12)												
	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
13. Management and Fair Hearings Division (16)												
	857,409	60,028	1,258,619	0	0	2,176,056	859,492	60,170	1,261,644	0	0	2,181,306
14. Senior and Long-Term Care Division (22)												
	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
15. Addictive and Mental Disorders Division (33)												
	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
Total	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
TOTAL SECTION B	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

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



	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
C. NATURAL RESOURCES AND TRANSPORTATION												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
1.	Fisheries Division (03)											
	0	8,664,525	10,664,197	0	0	19,328,722	0	8,696,351	10,711,432	0	0	19,407,783
a.	Data Management (OTO)											
	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
b.	Aquatic Invasive Species Reponse (Restricted/OTO)											
	0	2,965,783	2,965,783	0	0	5,931,566	0	2,782,758	2,782,758	0	0	5,565,516
c.	Drought Management Planning (Restricted/OTO)											
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
2.	Law Enforcement Division (04)											
	0	9,264,140	2,420,543	0	0	11,684,683	0	9,298,188	2,428,157	0	0	11,726,345
3.	Wildlife Division (05)											
	0	14,473,852	8,623,773	0	0	23,097,625	0	14,495,778	8,646,841	0	0	23,142,619
a.	Wolf Management (OTO)											
	0	471,218	0	0	0	471,218	0	471,575	0	0	0	471,575
b.	Bison Containment (OTO)											
	0	54,130	0	0	0	54,130	0	54,047	0	0	0	54,047
c.	Grizzly Bear Management (OTO)											
	0	87,003	261,010	0	0	348,013	0	86,831	260,494	0	0	347,325
4.	Parks Division (06)											
	0	8,017,183	171,219	0	0	8,188,402	0	8,039,783	171,983	0	0	8,211,766
a.	Snowmobile Equipment (Biennial)											
	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
5.	Communication and Education Division (08)											
	0	2,990,116	956,883	0	0	3,946,999	0	2,999,368	958,832	0	0	3,958,200
6.	Administration Division(09)											

	Fiscal 2018					Fiscal 2019						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	0	13,215,267	319,967	0	0	13,535,234	0	13,254,721	317,166	0	0	13,571,887
a. Legislative Audit (Restricted/Biennial)												
	0	105,663	0	0	0	105,663	0	0	0	0	0	0
7. Department Management(12)												
	0	7,793,636	243,026	0	0	8,036,662	0	7,814,998	243,427	0	0	8,058,425
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Total	0	68,492,516	26,626,401	0	0	95,118,917	0	68,384,398	26,521,090	0	0	94,905,488

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

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

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 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 regarding the status of fish and wildlife, research into fish and wildlife problems, and education on hunting and fishing.

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 Virginia and Nevada City. The Montana heritage commission shall direct the use of this appropriation.

The Drought Management Planning appropriation must be used statewide without concentrating on a single region or drainage.

DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)

1. Central Management Program (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
a. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)												
	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
2. Water Quality Division (20)												
	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

	<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>
3. Enforcement Division (30)	523,098	481,169	372,754	0	0	1,377,021	524,685	482,551	373,829	0	0	1,381,065
4. Waste Management and Remediation Division (40)	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
a. Natural Resource Damage Program	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
5. Air Energy & Mining Division (50)	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
a. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)	0	1,568,679	0	0	0	1,568,679	0	2,300,000	0	0	0	2,300,000
b. Mitigated Retirement of Coal-Fired Generating Units (Restricted/OTO)	90,000	0	0	0	0	90,000	0	0	0	0	0	0
6. Petroleum Tank Release Compensation Board (90)	0	601,008	0	0	0	601,008	0	601,818	0	0	0	601,818
Total	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

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 of paying contract expenses related to the recovery of funds.

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 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 other program purposes.

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 from the CERCLA Bond Proceeds Account.

Mitigated Retirement of Coal-Fired Generating Units is contingent on passage and approval of Senate Bill No. 338.

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 appropriation is void.

	<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>
<p>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 of the funds received. In the case of local or private funds, the department may increase state special revenue authority by the amount received.</p> <p>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 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 of authority to be used is the same as the amount collected.</p>												
DEPARTMENT OF TRANSPORTATION (54010)												
1.	General Operations Program (01) (Biennial)											
	0	30,294,830	1,525,468	0	0	31,820,298	0	30,337,709	1,528,454	0	0	31,866,163
a.	Legislative Audit (Restricted/Biennial)											
	0	184,911	0	0	0	184,911	0	0	0	0	0	0
2.	Construction Program (02) (Biennial)											
	0	52,953,429	263,402,057	0	0	316,355,486	0	60,635,584	314,333,176	0	0	374,968,760
a.	Highway Construction Contractor Payments (Restricted)											
	0	18,210,000	121,880,000	0	0	140,090,000	0	10,630,000	71,160,000	0	0	81,790,000
3.	Maintenance Program (03) (Biennial)											
	0	125,189,508	8,091,722	0	0	133,281,230	0	126,102,179	8,138,568	0	0	134,240,747
a.	State-Funded Construction (Restricted)											
	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
4.	Motor Carrier Services Division (22) (Biennial)											
	0	9,113,631	2,859,410	0	0	11,973,041	0	9,139,808	2,867,757	0	0	12,007,565
5.	Aeronautics Program (40) (Biennial)											
	0	1,851,815	1,193,879	0	0	3,045,694	0	1,818,302	194,902	0	0	2,013,204
6.	Rail, Transit, and Planning Division (50) (Biennial)											
	0	10,282,489	25,580,524	0	0	35,863,013	0	8,299,684	25,597,824	0	0	33,897,508
<hr/>												
Total												

General Fund	State Special Revenue	Fiscal 2018				Total	General Fund	State Special Revenue	Fiscal 2019			Total
		Federal Special Revenue	Proprietary	Other	Federal Special Revenue				Proprietary	Other		
0	249,580,613	424,533,060	0	0	674,113,673	0	248,463,266	423,820,681	0	0	672,283,947	

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

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

All appropriations in the department are biennial.

All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2017 biennium, are authorized to continue and are appropriated in FY 2018 and FY 2019.

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 interim committee throughout the interim beginning in June, 2017.

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.

DEPARTMENT OF LIVESTOCK (56030)

1.	Centralized Services Program (01)	92,307	1,747,607	0	0	0	1,839,914	93,277	1,751,124	0	0	0	1,844,401
	a. Legislative Audit (Restricted/Biennial)	0	41,511	0	0	0	41,511	0	0	0	0	0	0
	b. Deputy Executive Officer (Restricted)	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000
	c. Milk Control Study (Biennial)	0	100,000	0	0	0	100,000	0	0	0	0	0	0
2.	Animal Health Division (04)	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
	a. Lab Equipment (OTO)	0	15,000	0	0	0	15,000	0	0	0	0	0	0
3.	Brands Enforcement Division (06)												

	<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>
	0	3,495,831	0	0	0	3,495,831	0	3,508,234	0	0	0	3,508,234
<hr/>												
Total	2,564,639	7,449,523	1,821,945	0	0	11,836,107	2,569,459	7,325,970	1,836,356	0	0	11,731,785
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
1. Director's Office (21)	3,590,785	2,024,321	299,772	0	0	5,914,878	3,614,428	2,036,152	301,521	0	0	5,952,101
a. Legislative Audit (Restricted/Biennial)	132,079	0	0	0	0	132,079	0	0	0	0	0	0
2. Oil and Gas Conservation Division (22)	0	2,016,796	105,676	0	0	2,122,472	0	2,021,355	105,676	0	0	2,127,031
3. Conservation and Resource Development Division (23)	1,616,402	8,353,304	274,558	0	0	10,244,264	1,619,903	8,390,365	274,558	0	0	10,284,826
a. CARDD Conservation Districts Administration (Restricted/OTO)	115,000	0	0	0	0	115,000	115,000	0	0	0	0	115,000
b. Aquatic Invasive Species Response (Restricted/OTO)	0	177,821	177,821	0	0	355,642	0	177,821	177,821	0	0	355,642
c. Montana Rural Water (OTO)	0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000
d. Speculator Mine Centenary (Restricted/OTO)	0	100,000	0	0	0	100,000	0	0	0	0	0	0
4. Water Resources Division (24)	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
a. Water Resources Operations	0	371,259	0	0	0	371,259	0	371,259	0	0	0	371,259
b. WRD Additional Personal Services Water Right Filing Fees												

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
	0	200,000	0	0	0	0	200,000	0	0	0	200,000	
5. Forestry and Trust Lands Divisions (35)	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
a. Forestry-DNRC USFS Liaison (OTO)	92,000	0	0	0	0	92,000	92,000	0	0	0	0	92,000
b. Fire Tenders (Restricted/Biennial/OTO)	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
c. Restore State Special Revenue (OTO)	0	661,264	0	0	0	661,264	0	661,264	0	0	0	661,264
Total	27,473,145	37,121,602	2,487,878	0	0	67,082,625	27,473,834	37,124,862	2,490,986	0	0	67,089,682

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

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

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

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 or replacing equipment at the Broadwater hydropower facility.

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 rehabilitation of the Broadwater-Missouri diversion project.

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, improving, or rehabilitating department state water projects.

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

	<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>
<p>The Water Resources Division Additional Personal Services Water Right Filing Fees appropriation is conditional upon additional personal services being needed for water rights processing.</p>												
DEPARTMENT OF AGRICULTURE (62010)												
1.	Central Management Division (15)											
	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
a.	Legislative Audit (Restricted/Biennial)											
	46,794	0	0	0	0	46,794	0	0	0	0	0	0
2.	Agricultural Sciences Division (30)											
	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
3.	Agricultural Development Division (50)											
	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
a.	Montana Wheat and Barley Committee (Biennial/OTO)											
	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0
<hr/>												
Total	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
<hr/>												
TOTAL SECTION C												
	36,254,769	415,245,663	479,554,976	472,999	0	931,528,407	36,132,202	412,715,140	478,822,867	473,219	0	928,143,428

	<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>
D. CORRECTIONS AND PUBLIC SAFETY												
JUDICIARY (21100)												
1.	Supreme Court Operations (01)											
	16,697,082	415,458	100,790	0	0	17,213,330	16,859,076	415,458	100,866	0	0	17,375,400
a.	Legislative Audit (Restricted/Biennial)											
	49,058	0	0	0	0	49,058	0	0	0	0	0	0
b.	Judicial Standards (Restricted/Biennial)											
	18,000	0	0	0	0	18,000	0	0	0	0	0	0
c.	Information Technology Staff (Restricted/OTO)											
	120,437	0	0	0	0	120,437	120,586	0	0	0	0	120,586
d.	Child Abuse Court Diversion Project (OTO)											
	44,481	0	0	0	0	44,481	44,507	0	0	0	0	44,507
e.	Sentencing Commission and Senate Bill 59 (Biennial/OTO)											
	780,000	0	0	0	0	780,000	780,000	0	0	0	0	780,000
2.	Law Library (03)											
	863,245	0	0	0	0	863,245	876,290	0	0	0	0	876,290
3.	District Court Operations (04)											
	0	86,737	0	0	0	86,737	0	86,737	0	0	0	86,737
a.	CASA and Guardian Ad Litem (Biennial)											
	830,000	100,000	0	0	0	930,000	830,000	100,000	0	0	0	930,000
b.	District Court Operations (Biennial)											
	27,544,370	0	0	0	0	27,544,370	28,711,113	0	0	0	0	28,711,113
4.	Water Courts Supervision (05)											
	966,052	1,364,805	0	0	0	2,330,857	977,124	1,366,725	0	0	0	2,343,849
5.	Clerk of Court (06)											
	563,331	0	0	0	0	563,331	566,146	0	0	0	0	566,146

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
Total	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

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 is increased by the additional fee revenue and the general fund appropriation is reduced by an equal amount.

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 Bill No. 59 and House Bill No. 650.

CRIME CONTROL DIVISION (41070)

1. Justice System Support Service (01)	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
a. Sentencing Commission and Senate Bill 65 (Biennial/OTO)	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
Total	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

All pass-through grant authority is biennial.

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 the 2017 biennium, are authorized to continue and are appropriated in fiscal year 2018 and fiscal year 2019.

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 Senate Bill No. 65 and House Bill No. 650.

DEPARTMENT OF JUSTICE (41100)

1. Legal Services Division (01)	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
2. Montana Highway Patrol (03)	0	36,943,191	0	0	0	36,943,191	0	37,106,559	0	0	0	37,106,559

	<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>
a. Dedicated Criminal Interdiction Team	0	1,088,351	0	0	0	1,088,351	0	638,046	0	0	0	638,046
3. Justice Information Technology Services Division (04)	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. Division of Criminal Investigation (05)	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
5. Gambling Control Division (07)	0	3,157,659	0	1,233,835	0	4,391,494	0	3,169,024	0	1,238,372	0	4,407,396
6. Forensic Science Division (08)	4,839,554	536,371	0	0	0	5,375,925	3,911,933	1,436,371	0	0	0	5,348,304
a. Secure funding for morgue facility (Biennial/OTO)	800,000	0	0	0	0	800,000	0	0	0	0	0	0
7. Motor Vehicle Division (09)	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
a. 24/7 Testing (Biennial)	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
b. MVD County IT Efficiencies (Biennial/OTO)	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
8. Central Services Division (10)	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
a. Legislative Audit (Restricted/Biennial)	83,021	0	0	0	0	83,021	0	0	0	0	0	0
9. Public Safety Officers Standards and Training (POST) (19)	419,449	0	0	0	0	419,449	426,442	0	0	0	0	426,442
Total	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

	<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>
<p>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 in any county jail.</p>												
PUBLIC SERVICE COMMISSION (42010)												
1.	Public Service Regulation Program (01)											
	0	4,165,359	173,336	0	0	4,338,695	0	3,725,406	173,336	0	0	3,898,742
a.	Legislative Audit (Restricted/Biennial)											
	0	22,642	0	0	0	22,642	0	0	0	0	0	0
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Total	0	4,188,001	173,336	0	0	4,361,337	0	3,725,406	173,336	0	0	3,898,742
<hr/>												
OFFICE OF STATE PUBLIC DEFENDER (61080)												
1.	Office of State Public Defender (01)											
	20,993,384	0	0	0	0	20,993,384	20,449,954	0	0	0	0	20,449,954
a.	OPD Contingent Funding (OTO)											
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2.	Office of Appellate Defender (02)											
	1,912,484	0	0	0	0	1,912,484	1,915,548	0	0	0	0	1,915,548
3.	Conflict Coordinator Program (03)											
	6,734,272	0	0	0	0	6,734,272	6,734,979	0	0	0	0	6,734,979
3.	Chief Administrator's Office (04)											
	2,570,428	0	0	0	0	2,570,428	2,572,426	0	0	0	0	2,572,426
a.	Legislative Audit (Restricted/Biennial)											
	58,492	0	0	0	0	58,492	0	0	0	0	0	0
b.	Replace Agency Vision Net Machines Biennial/OTO											
	25,000	0	0	0	0	25,000	0	0	0	0	0	0

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
Total	32,794,060	0	0	0	0	32,794,060	32,172,907	0	0	0	0	32,172,907
<p>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 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 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 following the certifications of eligibility determination in FY18 and soft cap system in FY19.</p>												
DEPARTMENT OF CORRECTIONS (64010)												
1. Director's Office (01)	11,931,696	458,431	0	107,229	0	12,497,356	11,960,964	458,431	0	107,229	0	12,526,624
a. Legislative Audit (Restricted/Biennial)	116,984	0	0	0	0	116,984	0	0	0	0	0	0
b. Director's Office Contingent Funding	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
c. Sentencing Commission Implementation Accountability (OTO)	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
2. Probation and Parole Division (02) (Biennial)	67,924,073	814,167	0	0	0	68,738,240	67,981,594	814,167	0	0	0	68,795,761
a. Reduce County Jail Holds - Community Placements (Restricted)	2,986,064	0	0	0	0	2,986,064	2,987,866	0	0	0	0	2,987,866
b. Presentence Investigations (Restricted/OTO)	360,000	0	0	0	0	360,000	360,000	0	0	0	0	360,000
3. Secure Custody Facilities (03) (Biennial)	79,518,817	104,462	0	0	0	79,623,279	79,669,625	104,462	0	0	0	79,774,087
4. Montana Correctional Enterprises (04)	937,018	2,995,785	0	0	0	3,932,803	938,797	2,995,842	0	0	0	3,934,639

	<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>
5. Youth Services Division (05)	13,690,322	599,062	0	0	0	14,289,384	13,730,017	599,062	0	0	0	14,329,079
6. Clinical Services Division (06)	22,273,406	208,900	0	0	0	22,482,306	22,411,790	208,900	0	0	0	22,620,690
7. Board of Pardons and Parole (07)	931,184	0	0	0	0	931,184	931,804	0	0	0	0	931,804
a. Accreditation Fee (OTO)	0	0	0	0	0	0	16,500	0	0	0	0	16,500
b. Revise Board of Pardons and Parole (OTO)	29,878	0	0	0	0	29,878	59,755	0	0	0	0	59,755
Total	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

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

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

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

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

Secure Custody Facilities includes funding to house inmates in county jails. It is the intent of the legislature that the department of corrections pay no more than \$69 per day to house inmates in county jails. It is further intended by the legislature that the department house no more than 250 inmates in county jails by January 1, 2018, unless the budget director and the director

<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>

of the department of corrections jointly determine a need to house more than 250 inmates in county jails due to safety concerns. Further, it is the intent of the legislature that the department use these funds to house inmates in state-owned facilities to the maximum extent possible before housing them in contracted secure custody beds.

TOTAL SECTION D

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
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	<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>
E. EDUCATION												
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)												
1.	State Level Activities (06)											
	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
a.	Audiological Services (Restricted/OTO)											
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
b.	National Board Certified Teachers (Restricted/OTO)											
	0	0	0	0	0	0	30,000	0	0	0	0	30,000
c.	Montana Digital Academy (Restricted/OTO)											
	832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
2.	Local Education Activities (09)											
	0	750,000	151,235,391	0	0	151,985,391	0	750,000	152,235,391	0	0	152,985,391
a.	Advancing Agricultural Education (Restricted/Biennial)											
	151,941	0	0	0	0	151,941	151,944	0	0	0	0	151,944
b.	In-State Treatment (Restricted/Biennial)											
	787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
c.	Secondary Vo-ed (Restricted/Biennial)											
	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
d.	Adult Basic Education (Restricted/Biennial)											
	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
e.	Gifted and Talented (Restricted/Biennial)											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
f.	K-12 BASE Aid (Restricted/Biennial)											
	699,089,760	0	0	0	0	699,089,760	731,529,417	0	0	0	0	731,529,417
g.	At-Risk Student Payment (Restricted/Biennial)											
	5,390,549	0	0	0	0	5,390,549	5,491,352	0	0	0	0	5,491,352
h.	Reimbursement Block Grants (Restricted/Biennial)											

General Fund	Fiscal 2018					Fiscal 2019						
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
14,356,539	0	0	0	0	14,356,539	14,356,539	0	0	0	0	14,356,539	
i.	State Tuition Payments (Restricted/Biennial)											
402,675	0	0	0	0	402,675	402,675	0	0	0	0	402,675	
j.	Special Education (Restricted/Biennial)											
43,509,471	0	0	0	0	43,509,471	43,509,471	0	0	0	0	43,509,471	
k.	School Facility Reimbursement (Restricted)											
0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000	
l.	School Food (Restricted/Biennial)											
663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861	
m.	Transportation (Restricted/Biennial)											
11,766,826	0	0	0	0	11,766,826	11,766,826	0	0	0	0	11,766,826	
n.	Natural Resource Development K-12 School Facilities Payment											
0	0	0	0	0	0	5,800,000	0	0	0	0	5,800,000	
o.	Coal-Fired Generating Unit Closure Mitigation Block Grant (Restricted)											
1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274	
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Total	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

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, chapter 7, part 5.

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 are biennial.

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

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 with significant behavioral or physical needs.

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

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 industry-recognized professional certifications and work-based learning programs, such as internships and registered apprenticeships.

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 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 of MCA 20-7-1202, and detailed financial statements for fiscal year 2014 through fiscal year 2017.

BOARD OF PUBLIC EDUCATION (51010)

1.	Administration (01)	142,616	188,525	0	0	0	331,141	142,345	188,742	0	0	0	331,087
	a. Legislative Audit (Restricted/Biennial)	15,095	0	0	0	0	15,095	0	0	0	0	0	0
	b. Legal Expenses (Restricted/OTO)	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
Total		157,711	218,525	0	0	0	376,236	142,345	218,742	0	0	0	361,087

SCHOOL FOR THE DEAF AND BLIND (51130)

1.	Administration Program (01)	525,438	2,940	0	0	0	528,378	518,432	2,940	0	0	0	521,372
	a. Legislative Audit (Restricted/Biennial)	24,529	0	0	0	0	24,529	0	0	0	0	0	0
2.	General Services Program (02)	566,634	0	0	0	0	566,634	560,503	0	0	0	0	560,503
3.	Student Services Program (03)	1,782,868	0	23,000	0	0	1,805,868	1,788,131	0	23,000	0	0	1,811,131
	a. Student Travel (Restricted/OTO)												

	<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>
	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
4. Education Program (04)	4,037,213	342,122	47,435	0	0	4,426,770	4,041,571	342,121	47,435	0	0	4,431,127
a. Extracurricular Compensation (Restricted/OTO)	0	26,938	0	0	0	26,938	0	26,938	0	0	0	26,938
Total	6,936,682	402,000	70,435	0	0	7,409,117	6,908,637	401,999	70,435	0	0	7,381,071
MONTANA ARTS COUNCIL (51140)												
1. Promotion of the Arts (01)	519,343	233,981	707,590	0	0	1,460,914	519,171	234,237	707,615	0	0	1,461,023
a. Legislative Audit (Restricted/Biennial)	22,642	0	0	0	0	22,642	0	0	0	0	0	0
Total	541,985	233,981	707,590	0	0	1,483,556	519,171	234,237	707,615	0	0	1,461,023
All HB 2 federal funding appropriations for the Arts Council are biennial appropriations.												
MONTANA STATE LIBRARY COMMISSION (51150)												
1. Statewide Library Resources (01)	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
a. Legislative Audit (Restricted/Biennial)	22,642	0	0	0	0	22,642	0	0	0	0	0	0
b. Library Services and Technology Act Grants (Biennial)	0	0	850,000	0	0	850,000	0	0	850,000	0	0	850,000

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
Total	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
MONTANA HISTORICAL SOCIETY (5117)												
1. Administration Program (01)	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
a. Legislative Audit (Restricted/Biennial)	41,511	0	0	0	0	41,511	0	0	0	0	0	0
2. Research Center (02)	1,217,419	114,055	0	34,753	0	1,366,227	1,219,572	114,055	0	34,753	0	1,368,380
3. Museum Program (03)	583,547	398,612	0	3,009	0	985,168	585,021	400,825	0	3,009	0	988,855
4. Publications Program (04)	154,817	0	0	323,454	0	478,271	155,513	0	0	323,823	0	479,336
5. Education Program (05)	287,490	108,479	0	25,160	0	421,129	287,756	108,626	0	25,160	0	421,542
6. Historic Preservation Program (06)	23,652	0	763,156	45,063	0	831,871	26,373	0	761,374	45,063	0	832,810
Total	3,317,568	672,282	839,488	684,614	0	5,513,952	3,285,630	674,702	837,874	684,722	0	5,482,928
MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5102)												
1. OCHE -- Administration Program (01)	3,077,915	0	0	530,394	0	3,608,309	3,091,444	0	0	530,729	0	3,622,173
a. Legislative Audit (Restricted/Biennial)	45,284	0	0	0	0	45,284	0	0	0	0	0	0

	<u>Fiscal 2018</u>					<u>Fiscal 2019</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2. OCHE -- Student Assistance Program (02)	9,487,686	703,679	0	0	0	10,191,365	9,493,867	863,440	0	0	0	10,357,307
3. OCHE -- Improving Teacher Quality (03)	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
4. OCHE -- Community College Assistance (04)	12,805,073	0	0	0	0	12,805,073	12,885,883	0	0	0	0	12,885,883
a. Legislative Audit (Restricted/Biennial)	82,973	0	0	0	0	82,973	0	0	0	0	0	0
5. OCHE -- Educational Outreach and Diversity (06)	128,641	0	8,867,653	0	0	8,996,294	129,424	0	8,870,417	0	0	8,999,841
6. OCHE -- Workforce Development Program (08)	90,067	0	5,472,376	0	0	5,562,443	90,067	0	5,472,720	0	0	5,562,787
7. OCHE -- Appropriation Distribution (09)	169,800,995	19,603,424	0	0	0	189,404,419	169,800,995	19,612,885	0	0	0	189,413,880
a. Legislative Audit (Restricted/Biennial)	558,506	0	0	0	0	558,506	0	0	0	0	0	0
b. Family Practice Rural Residency	0	400,000	0	0	0	400,000	400,000	0	0	0	0	400,000
8. OCHE --Research and Development Agencies (10)	27,114,263	914,968	0	0	0	28,029,231	27,168,524	914,968	0	0	0	28,083,492
a. MBMG Data Preservation Program (OTO)	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
b. AES Seed Lab MSU-Bozeman (Biennial/OTO)	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
c. AES Wool Lab MSU-Bozeman (Restricted/Biennial/OTO)	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
d. Fire School Training Services												

	<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>
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
9. Tribal College Assistance Program (11)	842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
10. OCHE -- Guaranteed Student Loan (12)	0	0	54,283,554	0	0	54,283,554	0	0	54,286,195	0	0	54,286,195
a. Legislative Audit (Restricted/Biennial)	0	0	16,982	0	0	16,982	0	0	0	0	0	0
11. OCHE -- Board of Regents (13)	67,688	0	0	0	0	67,688	67,688	0	0	0	0	67,688
Total	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

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

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. 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 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, according to board policy.

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 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 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.

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

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 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. 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.

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

General Fund	State Special Revenue	Fiscal 2018			Total	General Fund	State Special Revenue	Fiscal 2019			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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 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 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 revert general fund money to the state in accordance with 17-7-142.

The funding for community colleges may not exceed \$9,518 state support per resident full-time equivalent student.

Funding is to be transferred to the state energy conservation program debt service account for energy improvements as follows. Transferred funding for each year of the biennium 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 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 \$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 and \$277,611 in FY 2019.

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 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. 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 OCHE/BOR is \$45,284, GSL program is \$16,982, UM-Missoula is \$279,253, and MSU-Bozeman is \$279,253.

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 state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.

TOTAL SECTION E											
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
TOTAL STATE FUNDING											
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

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>
DEPARTMENT OF REVENUE – 5801		
1. Citizen Services and Resource Management Division		
Delinquent Account Collection Fee (maximum percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$1,499,893	\$1,499,500
Portion of Unit for HR charges per FTE of User Programs	\$891	\$891
b. Continuity, Emergency Preparedness, & Security		
Total Allocation of Costs	\$728,874	\$728,817
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,008,249	\$3,818,905
b. Warrant Writer		
Mailer	\$0.80301	\$0.80179
Nonmailer	\$0.34725	\$0.34672
Emergency	\$13.02172	\$13.00204
Duplicates	\$8.68115	\$8.66803
Externals		
Externals - Payroll	\$0.14643	\$0.14621
Externals - Other	\$0.11720	\$0.11702
Direct Deposit		

Direct Deposit - Mailer	\$0.95493	\$0.95348
Direct Deposit - No Advice Printed	\$0.13022	\$0.13002
Unemployment Insurance		
Mailer - Print Only	\$0.11408	\$0.11391
Direct Deposit - No Advice Printed	\$0.02872	\$0.02867

3. General Services Division

a. Facilities Management Bureau

Office Rent (per sq. ft.)	\$10.135	\$10.323
Non-Office Rent (per sq. ft.)	\$5.330	\$5.330
Project Management - In-house	15%	15%
Project Management - Consultation	Actual Cost	Actual Cost
State Employee Access ID Card	Actual Cost	Actual Cost

b. Print and Mail Services

Internal Printing

Impression Cost	Cost + 25%	Cost + 25%
Large Format Color	Cost + 25%	Cost + 25%
Ink	Cost + 25%	Cost + 25%
Bindery Work	Cost + 25%	Cost + 25%
Variable Data Printing	Cost + 25%	Cost + 25%
Pick and Pack Fulfilment	\$1.00	\$1.00
Overtime	\$30.00	\$30.00
Desktop	\$75.00	\$75.00
Scan	\$9.52	\$9.52
IT Programming	\$95.00	\$95.00

File Transfer	\$25.00	\$25.00
Mainframe Printing	\$0.071	\$0.071
Warrant Printing	\$0.25	\$0.25
Inventory Markup	20.0%	20.0%
CD/DVD Duplicating	Cost + 25%	Cost + 25%
Pre-Press Work	Cost + 25%	Cost + 25%
External Printing		
Percent of Invoice markup	8.80%	8.80%
Managed Print		
Percent of Invoice markup	15.9%	15.9%
Mail Preparation		
Tabbing	\$0.023	\$0.023
Labeling	\$0.023	\$0.023
Ink Jet	\$0.036	\$0.036
Inserting	\$0.045	\$0.045
Waymark	\$0.069	\$0.069
Permit Mailings	\$0.069	\$0.069
Mail Operations		
Machinable	\$0.043	\$0.043
Nonmachinable	\$0.110	\$0.110
Seal Only	\$0.020	\$0.020
Postcards	\$0.070	\$0.070
Certified Mail	\$0.620	\$0.620
Registered Mail	\$0.614	\$0.614

International Mail	\$0.510	\$0.510
Flats	\$0.150	\$0.150
Priority	\$0.614	\$0.614
Express Mail	\$0.614	\$0.614
USPS Parcels	\$0.510	\$0.510
Insured Mail	\$0.614	\$0.614
Media Mail	\$0.320	\$0.320
Standard Mail	\$0.200	\$0.200
Postage Due	\$0.061	\$0.061
Fee Due	\$0.061	\$0.061
Tapes	\$0.245	\$0.245
Express Services	\$0.500	\$0.500
Mail Tracking	\$0.250	\$0.250
Cass Letters/Postcards	\$0.047	\$0.047
Cass Flats	\$0.100	\$0.100
Flat Sorter	\$0.250	\$0.250
Interagency Mail	\$360,175 yearly	\$360,175 yearly
Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

4. Information Technology Services Division

Rates Maintained/Based Upon Financial Transparency Model (FTM)

Operations of the Division

30-Day Working Capital Reserve

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

they wish to purchase as a result of changes in the fixed costs for information technology services. The state information technology services division shall report to the legislative finance 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 rates for information technology at each subsequent meeting of the legislative finance committee.

5. Health Care and Benefits Division

a. Workers' Compensation Management Program

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

a. Intergovernmental Training

Open Enrollment Courses

Two-Day Course (per participant)	\$190.00	\$190.00
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One-Day Course (per participant)	\$123.00	\$123.00
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Half-Day Course (per participant)	\$95.00	\$95.00
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Eight-Day Management Series (per participant)	\$800.00	\$800.00
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Six-Day Management Series (per participant)	\$600.00	\$600.00
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Four-Day Administrative Series (per participant)	\$400.00	\$400.00
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Contract Courses

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

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

Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$2,022,570	\$2,022,570
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Aviation (total allocation to agencies)	\$169,961	\$169,961
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General Liability (total allocation to agencies)	\$14,613,042	\$14,613,042
Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000

DEPARTMENT OF COMMERCE – 6501

1. Board of Investments

For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:

a. Administration Charge (total)	\$6,488,749	\$6,488,640
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2. Director’s Office/Management Services

a. Management Services Indirect Charge Rate

State	16.35%	16.35%
Federal	16.35%	16.35%

DEPARTMENT OF LABOR AND INDUSTRY – 6602

1. Centralized Services Division

a. Cost Allocation Plan		8.19%
	7.87%	

b. Office of Legal Services (direct hourly rate)	\$103	\$103
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2. Technology Services Division

a. Technical Services (per FTE)	\$266	\$266
b. Application Services (per hour)	\$84	\$84
c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$819,755	\$819,755
d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost

DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201

1. Vehicle and Aircraft Rates

Per Mile Rates

a. Sedans	\$0.46	\$0.46
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b. Vans	\$0.53	\$0.53
c. Utilities	\$0.58	\$0.58
d. Pickup 1/2 ton	\$0.53	\$0.53
e. Pickup 3/4 ton	\$0.61	\$0.61

Per Hour Rates

f. Two-Place Single Engine	\$150.00	\$150.00
g. Partnavia	\$500.00	\$500.00
h. Turbine Helicopters	\$500.00	\$500.00

2. Duplicating Center

Per Copy

a. 1-20	\$0.070	\$0.070
b. 21-100	\$0.075	\$0.075
c. 101 - 1,000	\$0.050	\$0.050
d. 1,001- 5,000	\$0.045	\$0.045
e. color copies	\$0.250	\$0.250
f. Desktop Publisher (per hour)	\$46.36	\$46.36

Bindery

a. Collating (per sheet)	\$0.010	\$0.010
b. Hand Stapling (per set)	\$0.020	\$0.020
c. Saddle Stitch (per set)	\$0.035	\$0.035
d. Folding (per set)	\$0.010	\$0.010
e. Punching (per set)	\$0.005	\$0.005
f. Cutting (per minute)	\$0.600	\$0.600

3. Warehouse Overhead Rate

25%

25%

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

a. Personal Services	24%	24%
b. Operating Expenditures	4%	4%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

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 goes above \$3.28, Tier 3 rates may be charged if approved by the office of budget and program planning.

Tier one

a. Class 02 (small utilities)		
Per Hour Assigned	\$1.346	\$1.394
Per Mile Operated	\$0.117	\$0.118
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.994	\$2.033
Per Mile Operated	\$0.151	\$0.151
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.534	\$0.542
Per Mile Operated	\$0.089	\$0.089
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.040	\$1.081
Per Mile Operated	\$0.106	\$0.106
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.341	\$0.348
Per Mile Operated	\$0.168	\$0.168

f. Class 11 (large pickups)			
Per Hour Assigned	\$1.116	\$1.143	
Per Mile Operated	\$0.180	\$0.179	
g. Class 12 (vans – all types)			
Per Hour Assigned	\$1.241	\$1.275	
Per Mile Operated	\$0.135	\$0.135	
Tier two (contingent \$2.78/gallon)			
a. Class 02 (small utilities)			
Per Hour Assigned	\$1.346	\$1.394	
Per Mile Operated	\$0.138	\$0.139	
b. Class 04 (large utilities)			
Per Hour Assigned	\$1.994	\$2.033	
Per Mile Operated	\$0.182	\$0.182	
c. Class 05 (hybrid sedans)			
Per Hour Assigned	\$0.534	\$0.542	
Per Mile Operated	\$0.102	\$0.102	
d. Class 06 (midsize compacts)			
Per Hour Assigned	\$1.040	\$1.081	
Per Mile Operated	\$0.125	\$0.125	
e. Class 07 (small pickups)			
Per Hour Assigned	\$0.341	\$0.348	
Per Mile Operated	\$0.196	\$0.197	
f. Class 11 (large pickups)			
Per Hour Assigned	\$1.116	\$1.143	

Per Mile Operated	\$0.216	\$0.215
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.241	\$1.275
Per Mile Operated	\$0.160	\$0.160
Tier three (contingent \$3.28/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.346	\$1.394
Per Mile Operated	\$0.160	\$0.161
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.994	\$2.033
Per Mile Operated	\$0.214	\$0.214
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.534	\$0.542
Per Mile Operated	\$0.115	\$0.115
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.040	\$1.081
Per Mile Operated	\$0.143	\$0.143
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.341	\$0.348
Per Mile Operated	\$0.225	\$0.226
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.116	\$1.143
Per Mile Operated	\$0.252	\$0.252
g. Class 12 (vans – all types)		

Per Hour Assigned	\$1.241	\$1.275
Per Mile Operated	\$0.185	\$0.185

2. Equipment Program

All of Program Operations

60-day working capital reserve

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program

a. Bell UH-1H	\$1,650	\$1,650
b. Bell Jet Ranger	\$515	\$515
c. Cessna 180 Series	\$175	\$175

DEPARTMENT OF JUSTICE – 4110

1. Agency Legal Services

a. Attorney (per hour)	\$106.00	\$106.00
b. Investigator (per hour)	\$62.00	\$62.00

DEPARTMENT OF CORRECTIONS - 6401

1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
2. Supply Fee as a Percentage of Actual Costs of Parts	8%	8%
3. Parts	Actual Cost	Actual Cost
4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.35	\$2.35
5. Cook/Chill Rate -- Hot Base Tray Price	\$1.22	\$1.22
6. Delivery Charge Per Mile		\$0.50
\$0.50		
7. Delivery Charge Per Hour	\$35.00	\$35.00
8. Spoilage Percentage All Customers	5%	5%
9. Detention Center Trays	\$2.92	\$2.95

10. Accessory Package	\$0.16	\$0.16
11. Bulk Food	Actual Cost	Actual Cost
12. Overhead Charge		
a. Montana State Hospital	11%	11%
b. Montana State Prison	76%	76%
c. Treasure State Correctional Training Center	13%	13%
13. License Plates – Cost per set		\$6.20
\$6.20		
14. Base Laundry Price per pound	\$0.60	\$0.60
Delivery Charge per pound		
a. Riverside Youth Correctional Facility	\$0.05	\$0.05
b. Montana Law Enforcement Academy	\$0.15	\$0.15
c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
d. START Program	\$0.01	\$0.01
e. University of Montana	\$0.20	\$0.20

OFFICE OF PUBLIC INSTRUCTION - 3501

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

- END -

I hereby certify that the within bill,
HB 0001, originated in the House.

Chief Clerk of the House

Speaker of the House

Signed this _____ day
of _____, 2017.

President of the Senate

Signed this _____ day
of _____, 2017.

HOUSE BILL NO. 2

INTRODUCED BY N. BALLANCE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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