HOUSE BILL NO. 2
INTRODUCED BY REPRESENTATIVE BALLANCE
BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2021; AND PROVIDING AN EFFECTIVE DATE."

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

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2019".
NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2021 biennium, are adopted as legislative intent.
NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].
NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature or as restricted in this act. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2023 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].
NEW SECTION. **Section 5. Appropriation control.** 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.
NEW SECTION. **Section 6. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.
NEW SECTION. **Section 7. Personal services funding -- 2023 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2021 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 2023 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.
NEW SECTION. **Section 8. Legislative intent.** It is the intent of the legislature that the office of budget and program planning review rent and lease agreements funded by appropriations in [this act] for reasonableness and review prior to completion of the rent or lease agreement.
NEW SECTION. **Section 9. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.
NEW SECTION. **Section 10. Effective date.** [This act] is effective July 1, 2019.
NEW SECTION. **Section 11. Appropriations.** The following money is appropriated for the respective fiscal years:

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
A. GENERAL GOVERNMENT												
LEGISLATIVE BRANCH (11040)												
1. Legislative Services Division (20)												
	9,330,679	526,393	0	0	0	9,857,072	9,406,905	197,395	0	0	0	9,604,300
a. Chamber Design (Biennial/OTO)												
	300,000	0	0	0	0	300,000	0	0	0	0	0	0
b. Bill Draft Editor Projects (Biennial/OTO)												
	500,000	0	0	0	0	500,000	0	0	0	0	0	0
c. Chamber Project (Biennial/OTO)												
	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
d. Legislator Portal Project (Biennial/OTO)												
	0	0	0	0	0	0	300,000	0	0	0	0	300,000
e. Digital Vote Boards (Biennial/OTO)												
	700,000	0	0	0	0	700,000	300,000	0	0	0	0	300,000
f. Replacement of House Chairs and Senate Furniture (Restricted/Biennial/OTO)												
	200,000	0	0	0	0	200,000	0	0	0	0	0	0
2. Legislative Committees & Activities (21)												
	903,846	0	0	0	0	903,846	748,802	0	0	0	0	748,802
a. Council of State Governments Conference (OTO)												
	0	300,000	0	0	0	300,000	0	0	0	0	0	0
3. Fiscal Analysis & Review (27)												
	2,088,288	0	0	0	0	2,088,288	2,111,323	0	0	0	0	2,111,323
4. Audit & Examination (28)												
	2,658,311	1,983,243	0	0	0	4,641,554	2,660,495	1,933,506	0	0	0	4,594,001
a. Present Law Adjustment - IT Training (OTO)												
	15,891	4,109	0	0	0	20,000	12,977	7,023	0	0	0	20,000
Total												
	17,297,015	2,813,745				20,110,760	16,140,502	2,137,924				18,278,426

All appropriations for the Legislative Branch are biennial.

CONSUMER COUNSEL (11120)												
1. Administration Program (01)												
	0	1,502,084	0	0	0	1,502,084	0	1,501,478	0	0	0	1,501,478
a. Caseload Contingency (Biennial)												
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
Total												
		1,652,084				1,652,084		1,651,478				1,651,478

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
GOVERNOR'S OFFICE (31010)												
1. Executive Office Program (01)												
	3,052,703	0	0	0	0	3,052,703	3,050,287	0	0	0	0	3,050,287
2. Executive Residence (02)												
	172,768	0	0	0	0	172,768	173,618	0	0	0	0	173,618
3. Air Transportation Program (03)												
	306,539	0	0	0	0	306,539	307,869	0	0	0	0	307,869
4. Office of Budget & Program Planning (04)												
	2,388,782	0	0	0	0	2,388,782	2,386,795	0	0	0	0	2,386,795
a. Legislative Audit (Restricted/Biennial)												
	63,567	0	0	0	0	63,567	0	0	0	0	0	0
5. Office of Indian Affairs (05)												
	211,448	0	0	0	0	211,448	211,224	0	0	0	0	211,224
6. Lt Governor's Office (12)												
	351,610	0	0	0	0	351,610	351,563	0	0	0	0	351,563
7. Mental Disability Board of Visitors / Mental Health Ombudsman (20)												
	513,945	0	0	0	0	513,945	513,767	0	0	0	0	513,767
Total												
	7,061,362					7,061,362	6,995,123					6,995,123
COMMISSIONER OF POLITICAL PRACTICES (32020)												
1. Commissioner of Political Practices (01)												
	750,529	0	0	0	0	750,529	750,932	0	0	0	0	750,932
a. Legislative Audit (Restricted/Biennial)												
	13,111	0	0	0	0	13,111	0	0	0	0	0	0
b. Legal Counsel (OTO)												
	99,785	0	0	0	0	99,785	99,526	0	0	0	0	99,526
c. Personal Services Legislative Referendum 129 (OTO)												
	0	0	0	0	0	0	25,184	0	0	0	0	25,184
Total												
	863,425					863,425	875,642					875,642
STATE AUDITOR'S OFFICE (34010)												
1. Central Management (01)												
	0	2,114,875	0	0	0	2,114,875	0	2,114,115	0	0	0	2,114,115
a. Legislative Audit (Restricted/Biennial)												
	0	9,978	0	0	0	9,978	0	0	0	0	0	0
b. Agency Retirement Payouts (Restricted/Biennial/OTO)												
	0	20,000	0	0	0	20,000	0	0	0	0	0	0

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
2. Insurance (03)												
	0	5,126,996	0	0	0	5,126,996	0	5,223,822	0	0	0	5,223,822
a. Legislative Audit (Restricted/Biennial)												
	0	32,427	0	0	0	32,427	0	0	0	0	0	0
b. Agency Retirement Payouts (Restricted/Biennial/OTO)												
	0	190,000	0	0	0	190,000	0	0	0	0	0	0
c. Captive Insurance Adjustments												
	0	181,334	0	0	0	181,334	0	181,334	0	0	0	181,334
d. Operating Adjustments (Biennial/OTO)												
	0	175,000	0	0	0	175,000	0	175,000	0	0	0	175,000
3. Securities (04)												
	0	1,155,861	0	0	0	1,155,861	0	1,155,708	0	0	0	1,155,708
a. Legislative Audit (Restricted/Biennial)												
	0	6,860	0	0	0	6,860	0	0	0	0	0	0
b. Agency Retirement Payouts (Restricted/Biennial/OTO)												
	0	65,000	0	0	0	65,000	0	0	0	0	0	0
Total												
	0	9,078,331				9,078,331	0	8,849,979				8,849,979

If SB 55 is not passed and approved, the appropriation for Captive Insurance Adjustments is void.

DEPARTMENT OF REVENUE (58010)

1. Directors Office (01)											
13,996,935	125,796	0	383,953	0	14,506,684	13,999,540	125,785	0	383,919	0	14,509,244
a. Legislative Audit (Restricted/Biennial)											
190,702	0	0	0	0	190,702	0	0	0	0	0	0
2. Alcoholic Beverage Control Division (03)											
0	0	0	2,990,555	0	2,990,555	0	0	0	2,996,269	0	2,996,269
a. Overtime (Restricted/OTO)											
0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
b. Termination Payout (Restricted/OTO)											
0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
3. Citizen Services & Resource Management Division (05)											
8,344,948	210,591	0	41,017	0	8,596,556	8,343,862	210,641	0	41,027	0	8,595,530
4. Business & Income Taxes Division (07)											
10,553,627	629,393	272,067	0	0	11,455,087	10,542,067	629,375	271,904	0	0	11,443,346
5. Property Assessment Division (08)											
22,038,483	14,287	0	0	0	22,052,770	22,035,866	14,276	0	0	0	22,050,142

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
Total												
	55,124,695	980,067	272,067	3,540,525		59,917,354	54,921,335	980,077	271,904	3,546,215		59,719,531

Alcoholic Beverage 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 $154.5 million in FY 2020 and $154.5 million in FY 2021.

DEPARTMENT OF ADMINISTRATION (61010)

1. Director's Office (01)											
414,421	0	12,707	0	0	427,128	414,914	0	12,707	0	0	427,621
a. Legislative Audit (Restricted/Biennial)											
70,361	0	0	0	0	70,361	0	0	0	0	0	0
2. Governor-Elect Program (02)											
0	0	0	0	0	0	0	0	0	0	0	0
a. Governor-Elect Appropriation (OTO)											
0	0	0	0	0	0	75,000	0	0	0	0	75,000
3. State Financial Services Division (03)											
2,866,734	182,554	1,427	55,373	0	3,106,088	2,866,957	183,097	1,427	55,373	0	3,106,854
a. Legislative Audit (Restricted/Biennial)											
0	311	0	0	0	311	0	0	0	0	0	0
4. Architecture & Engineering Division (04)											
0	2,270,737	0	0	0	2,270,737	0	2,270,709	0	0	0	2,270,709
a. Legislative Audit (Restricted/Biennial)											
0	3,237	0	0	0	3,237	0	0	0	0	0	0
5. State Information Technology Services Division (07)											
273,080	443,781	0	0	0	716,861	273,392	443,101	0	0	0	716,493
a. Legislative Audit (Restricted/Biennial)											
0	341	0	0	0	341	0	0	0	0	0	0
b. Montana Cybersecurity Enhancement Project (Restricted)											
3,160,000	0	0	0	0	3,160,000	3,160,000	0	0	0	0	3,160,000
6. Banking and Financial Institutions Division (14)											
0	4,241,345	0	0	0	4,241,345	0	4,242,727	0	0	0	4,242,727
a. Legislative Audit (Restricted/Biennial)											
0	6,117	0	0	0	6,117	0	0	0	0	0	0
7. Montana State Lottery (15)											
0	0	0	5,179,750	0	5,179,750	0	0	0	5,179,090	0	5,179,090
a. Legislative Audit (Restricted/Biennial)											
0	0	0	132,891	0	132,891	0	0	0	0	0	0
8. Health Care & Benefits Division (21)											
0	0	0	0	0	0	0	0	0	0	0	0

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
9. State Human Resources Division (23)												
	1,688,048	0	0	0	0	1,688,048	1,689,290	0	0	0	0	1,689,290
10. Montana Tax Appeal Board (37)												
	681,809	0	0	0	0	681,809	681,654	0	0	0	0	681,654
Total	9,154,453	7,148,423	14,134	5,368,014		21,685,024	9,161,207	7,139,634	14,134	5,234,463		21,549,438

Montana Cybersecurity Enhancement Project is restricted to expenditures for: next generation antivirus software; cybersecurity staff; cybersecurity student programs; web application firewall; e-mail security gateway; security information and event management; analytics-driven security and continuous monitoring for threats; governance, risk, and compliance software; enterprise risk assessment; digital forensics lab; source code repository; security orchestration, automation and response; and outsourced professional services.

The State Information Technology Services Division shall report to the legislative finance committee quarterly on the Montana Cybersecurity Enhancement Project.

It is the intent of the legislature that funding for the Montana Cybersecurity Enhancement Project be moved to the State Information Technology Services Division's proprietary rates in the 2023 biennium if the project is successful.

DEPARTMENT OF COMMERCE (65010)

1. Office of Tourism & Business Development (51)												
	1,907,136	2,148,716	836,266	0	0	4,892,118	1,914,525	2,156,715	849,187	0	0	4,920,427
a. Legislative Audit (Restricted/Biennial)												
	3,366	42,475	1,212	0	0	47,053	0	0	0	0	0	0
b. Primary Business Sector Training (OTO)												
	600,000	81,876	0	0	0	681,876	600,000	81,670	0	0	0	681,670
c. Indian Country Economic Development (OTO)												
	875,000	0	0	0	0	875,000	875,000	0	0	0	0	875,000
d. Montana Indian Language Preservation (Biennial/OTO)												
	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
e. Census 2020 Marketing (Biennial/OTO)												
	100,000	0	0	0	0	100,000	0	0	0	0	0	0
f. Small Business Innovation Research/Small Business Technology Transfers (Restricted/Biennial)												
	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
g. Montana Manufacturing Extension Center (Restricted)												
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
2. Community Development Division (60)												
	916,555	982,344	19,639,506	0	0	21,538,405	916,272	1,000,528	19,643,540	0	0	21,560,340
a. Legislative Audit (Restricted/Biennial)												
	3,575	2,719	7,111	0	0	13,405	0	0	0	0	0	0
b. Coal Board Grants (Biennial)												
	0	1,825,000	0	0	0	1,825,000	0	1,825,000	0	0	0	1,825,000

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
c. Hard Rock Mining Reserve (Restricted)												
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3. Housing Division (74)												
	0	0	0	0	0	0	0	0	0	0	0	0
4. Board of Horseracing (78)												
	0	199,372	0	0	0	199,372	0	199,297	0	0	0	199,297
5. Director's Office (81)												
	0	0	550,000	0	0	550,000	0	0	600,000	0	0	600,000
Total	5,630,632	5,382,502	21,034,095			32,047,229	5,530,797	5,363,210	21,092,727			31,986,734

Grants received from Indian Country Economic Development, Montana Indian Language Preservation, and Primary Business Sector Training may be used as matching funds for federal or private fund sources.

DEPARTMENT OF LABOR AND INDUSTRY (66020)

1. Workforce Services Division (01)												
	0	11,575,622	16,445,229	0	0	28,020,851	0	11,578,289	16,453,049	0	0	28,031,338
a. Montana Career Information System Funding (OTO)												
	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000
b. HELP Act Workforce Development (Restricted)												
	0	888,531	0	0	0	888,531	0	888,531	0	0	0	888,531
2. Unemployment Insurance Division (02)												
	0	5,298,372	11,226,532	0	0	16,524,904	0	5,344,292	11,224,345	0	0	16,568,637
3. Commissioner's Office / Central Services Division (03)												
	307,317	377,562	569,949	0	0	1,254,828	308,575	378,313	572,007	0	0	1,258,895
4. Employment Relations Division (04)												
	1,516,412	12,429,306	1,084,031	0	0	15,029,749	1,514,797	12,437,134	1,084,895	0	0	15,036,826
5. Business Standards Division (05)												
	0	18,828,128	20,383	0	0	18,848,511	0	18,634,734	20,383	0	0	18,655,117
a. Board of Public Accountants												
	0	313,531	0	0	0	313,531	0	380,147	0	0	0	380,147
6. Office of Community Services (07)												
	149,234	12,388	3,815,819	0	0	3,977,441	149,150	12,388	3,815,581	0	0	3,977,119
7. Workers' Compensation Court (09)												
	0	786,904	0	0	0	786,904	0	786,075	0	0	0	786,075
Total	1,972,963	50,595,344	33,161,943			85,730,250	1,972,522	50,524,903	33,170,260			85,667,685

If an act extending Medicaid expansion is passed and approved, the HELP Act Workforce Development appropriation is restricted to workforce activities as passed in that act. If an act extending Medicaid expansion is not passed and approved, the HELP Act Workforce Development appropriation is void.

If SB 75 is passed and approved, the appropriation for the Board of Public Accountants is void.

DEPARTMENT OF MILITARY AFFAIRS (67010)

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Director's Office (01)	831,865	0	542,559	0	0	1,374,424	833,091	0	543,430	0	0	1,376,521
a. Legislative Audit (Restricted/Biennial)	3,577	0	0	0	0	3,577	0	0	0	0	0	0
2. National Guard Challenge Program (02)	1,111,065	0	3,332,731	0	0	4,443,796	1,110,886	0	3,332,198	0	0	4,443,084
a. Legislative Audit (Restricted/Biennial)	3,130	0	9,390	0	0	12,520	0	0	0	0	0	0
3. National Guard Scholarship Program (03)	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
4. Starbase (04)	0	0	708,867	0	0	708,867	0	0	709,306	0	0	709,306
a. Legislative Audit (Restricted/Biennial)	0	0	894	0	0	894	0	0	0	0	0	0
5. Army National Guard Program (12)	1,734,333	420	17,312,106	0	0	19,046,859	1,722,026	420	17,308,678	0	0	19,031,124
a. Legislative Audit (Restricted/Biennial)	10,048	0	42,480	0	0	52,528	0	0	0	0	0	0
6. Air National Guard Program (13)	428,377	0	5,242,765	0	0	5,671,142	427,860	0	5,266,906	0	0	5,694,766
a. Legislative Audit (Restricted/Biennial)	469	0	4,897	0	0	5,366	0	0	0	0	0	0
7. Disaster & Emergency Services (21)	1,352,051	206,680	15,970,904	0	0	17,529,635	1,352,634	206,680	15,971,488	0	0	17,530,802
a. Legislative Audit (Restricted/Biennial)	4,919	0	4,918	0	0	9,837	0	0	0	0	0	0
8. Veterans' Affairs Program (31)	1,332,706	899,707	0	0	0	2,232,413	1,332,149	901,960	0	0	0	2,234,109
a. Legislative Audit (Restricted/Biennial)	140	2,543	0	0	0	2,683	0	0	0	0	0	0
Total	7,020,042	1,109,350	43,172,511			51,301,903	6,986,008	1,109,060	43,132,006			51,227,074

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1 TOTAL SECTION A												
2	104,124,587	78,759,846	97,654,750	8,908,539		289,447,722	102,583,136	77,756,265	97,681,031	8,780,678		286,801,110

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1					**B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES**							
2	**DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)**											
3	1. Disability Employment & Transitions (01)											
4	6,018,809	1,309,926	21,824,270	0	0	29,153,005	6,055,266	1,310,536	21,871,915	0	0	29,237,717
5	2. Human & Community Services Division (02)											
6	33,331,909	2,550,217	295,183,498	0	0	331,065,624	33,485,647	2,594,482	294,982,642	0	0	331,062,771
7	3. Child and Family Services Division (03)											
8	59,266,154	1,879,255	39,474,278	0	0	100,619,687	62,169,595	1,879,300	41,707,497	0	0	105,756,392
9	4. Director's Office (04)											
10	3,624,167	1,158,792	3,930,115	0	0	8,713,074	3,621,608	1,158,451	3,928,107	0	0	8,708,166
11	5. Child Support Enforcement Division (05)											
12	3,199,006	363,205	7,660,656	0	0	11,222,867	3,199,083	363,238	7,660,668	0	0	11,222,989
13	6. Business and Financial Services Division (06)											
14	4,311,710	909,077	6,647,594	0	0	11,868,381	4,277,793	903,947	6,640,335	0	0	11,822,075
15	a. Legislative Audit (Restricted/Biennial)											
16	168,260	22,441	222,488	0	0	413,189	0	0	0	0	0	0
17	7. Public Health & Safety Division (07)											
18	3,874,668	16,699,587	41,625,110	0	0	62,199,365	3,873,790	16,697,280	41,624,771	0	0	62,195,841
19	8. Quality Assurance Division (08)											
20	2,560,497	2,320,439	6,369,167	0	0	11,250,103	2,561,176	2,367,296	6,367,422	0	0	11,295,894
21	9. Technology Services Division (09)											
22	12,810,810	1,491,379	17,079,843	0	0	31,382,032	12,811,875	1,491,622	17,081,028	0	0	31,384,525
23	10. Developmental Services Division (10)											
24	88,087,786	7,046,482	203,448,118	0	0	298,582,386	91,996,092	7,302,012	216,436,247	0	0	315,734,351
25	11. Health Resources Division (11)											
26	172,284,694	64,205,104	469,637,176	0	0	706,126,974	185,178,912	62,894,372	488,932,654	0	0	737,005,938
27	a. CHIP Federal Medical Assistance Percentage Adjustment (Restricted)											
28	0	10,708,378	0	0	0	10,708,378	11,000,000	13,548,061	0	0	0	24,548,061
29	b. Tobacco Health and Medicaid Initiative Fund Support (Restricted)											
30	6,000,000	0	0	0	0	6,000,000	6,200,000	0	0	0	0	6,200,000
31	c. Tobacco Health and Medicaid Initiative Additional Fund Support (Restricted)											
32	1,741,105	0	0	0	0	1,741,105	2,194,126	0	0	0	0	2,194,126
33	12. Medicaid & Health Services Management (12)											
34	2,460,827	201,485	16,245,777	0	0	18,908,089	2,461,731	202,631	16,245,867	0	0	18,910,229
35	13. Management and Fair Hearings (16)											
36	1,195,649	76,701	1,702,733	0	0	2,975,083	1,195,182	76,678	1,702,054	0	0	2,973,914
37	14. Senior & Long-Term Care (22)											

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	33,836,377	19,817,292	83,729,364	0	0	137,383,033	36,212,434	23,673,777	90,787,884	0	0	150,674,095
a. Senior & Long-Term Care Division Nursing Home (Restricted)												
	35,959,403	24,677,856	118,920,033	0	0	179,557,292	36,820,578	25,265,735	121,958,604	0	0	184,044,917
15. Addictive and Mental Disorders Division (33)												
	78,737,980	20,085,539	50,192,791	0	0	149,016,310	80,306,012	20,400,171	53,167,478	0	0	153,873,661
Total												
	549,469,811	175,523,155	1,383,893,011			2,108,885,977	585,620,900	182,129,589	1,431,095,173			2,198,845,662

CHIP Federal Medicaid Assistance Percentage state special revenue funds are from the account established in 17-6-606 and must be expended before the general fund appropriation for CHIP State Match pursuant to 17-2-108.

Senior & Long-Term Care Division Nursing Home appropriation for Medicaid nursing home services is restricted to spending on Medicaid nursing home services or the Big Sky Waiver within the Senior and Long-Term Care Division.

If Medicaid expansion is not renewed, the DPHHS appropriation for the Health Resources Division in HB 2 is increased by $28,410,375 general fund and $55,428,911 federal funds in FY 2020 and $28,519,386 general fund and $55,887,606 federal funds in FY 2021.

The Disability Employment & Transitions Division is appropriated $775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2021 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, or speech impairments.

If a companion bill amending 53-19-310 to allow for legislative transfers is not passed and approved, the appropriation for the Addictive and Mental Disorders Division in HB 2 is reduced by $550,000 state special revenue and $1,020,083 federal funds in FY 2020 and $800,000 state special revenue and $1,483,757 federal funds in FY 2021 and the appropriation for the Developmental Services Division in HB 2 is reduced by $550,000 state special revenue and $1,020,083 federal funds in FY 2020 and $800,000 state special revenue and $1,483,757 federal funds in FY 2021; and the appropriation for the Disability Employment and Transitions Division is reduced by $400,000 state special revenue in FY 2020 and $400,000 state special revenue in FY 2021.

If a companion bill transferring $1,068,693 from the Older Montanans Trust Fund to a state special revenue account defined in that companion bill is not passed and approved, the appropriation for the Senior and Long-Term Care Division is reduced by $320,608 state special revenue funds and $594,630 federal special revenue funds in FY 2020 and $748,085 state special revenue funds and $1,375,950 federal special revenue funds in FY 2021.

The budget for the Child and Family Services Division is restricted to use in that division.

Senior & Long Term Care - County Nursing Home Intergovernmental Transfer (IGT) may be used only to make one-time payments to nursing homes based on the number of Medicaid services provided. State special revenue in County Nursing Home IGT may be expended only after the office of budget and program planning has certified that the department has collected the amount that is necessary to make one-time payments to nursing homes based on the number of Medicaid services provided and to fund the base budget in the nursing facility program and the community services program at the level of $564,785 from the counties participating in the intergovernmental transfer program for the nursing facilities.

TOTAL SECTION B												
	549,469,811	175,523,155	1,383,893,011			2,108,885,977	585,620,900	182,129,589	1,431,095,173			2,198,845,662

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
C. NATURAL RESOURCES & TRANSPORTATION												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
1. Fisheries Division (03)												
	0	9,999,932	10,852,340	0	0	20,852,272	0	10,012,761	10,856,699	0	0	20,869,460
a. Equipment - (Biennial/OTO)												
	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
b. Fisheries FTE (Restricted)												
	0	138,313	0	0	0	138,313	0	135,312	0	0	0	135,312
2. Enforcement Division (04)												
	0	11,147,978	1,301,453	0	0	12,449,431	0	11,171,444	1,295,502	0	0	12,466,946
a. Enforcement Boat Replacement (Biennial/OTO)												
	0	500,000	500,000	0	0	1,000,000	0	0	0	0	0	0
b. Enforcement Equipment Replacement (Biennial/OTO)												
	0	330,000	0	0	0	330,000	0	0	0	0	0	0
3. Wildlife Division (05)												
	0	15,010,586	9,755,659	0	0	24,766,245	0	15,017,202	9,768,952	0	0	24,786,154
a. Wildlife Management Area Equipment (Biennial/OTO)												
	0	101,625	304,875	0	0	406,500	0	0	0	0	0	0
b. Restore Bison Containment Program (OTO)												
	0	57,859	0	0	0	57,859	0	57,763	0	0	0	57,763
c. Wildlife Wolf Program (OTO)												
	0	205,656	24,502	0	0	230,158	0	205,043	24,576	0	0	229,619
4. Parks Division (06)												
	0	7,950,951	459,887	0	0	8,410,838	0	7,956,831	460,048	0	0	8,416,879
a. Parks Equipment (Biennial/OTO)												
	0	300,000	0	0	0	300,000	0	0	0	0	0	0
b. Parks Snomowbile Groomers (Biennial)												
	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
5. Communication and Education Division (08)												
	0	3,062,753	982,597	0	0	4,045,350	0	3,059,163	982,515	0	0	4,041,678
6. Administration (09)												
	0	14,491,598	402,319	0	0	14,893,917	0	14,573,034	416,899	0	0	14,989,933
a. Legislative Audit (Restricted/Biennial)												
	0	111,243	0	0	0	111,243	0	0	0	0	0	0
7. Department Management (12)												
	0	8,479,923	244,903	0	0	8,724,826	0	8,481,950	244,998	0	0	8,726,948
Total												

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	0	72,348,417	24,828,535			97,176,952	0	71,130,503	24,050,189			95,180,692

The department may use federal funds for the Enforcement Division in excess of the federal special revenue in the Enforcement Division appropriation up to an additional 50% of that appropriation. If federal funds are used by the department for the Enforcement Division in excess of the federal special revenue in the Enforcement Division appropriation, the state special revenue appropriation must be reduced and federal special revenue appropriation increased by the amount of federal funds used.

DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)

1. Centralized Services Division (10)												
	787,481	3,249,434	728,506	0	0	4,765,421	787,297	3,249,874	728,819	0	0	4,765,990
2. Water Quality Division (20)												
	2,570,053	7,051,153	8,100,036	0	0	17,721,242	2,571,381	7,051,850	8,100,683	0	0	17,723,914
3. Waste Management & Remediation Division (40)												
	332,942	11,694,017	10,212,723	0	0	22,239,682	332,942	11,691,443	10,211,696	0	0	22,236,081
a. Orphan Share Expanded Use (Restricted/Biennial)												
	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
4. Air, Energy & Mining Division (50)												
	1,712,413	14,206,277	4,663,765	0	0	20,582,455	1,709,590	14,227,374	4,651,617	0	0	20,588,581
5. Petroleum Tank Release Compensation Board (90)												
	0	641,363	0	0	0	641,363	0	641,052	0	0	0	641,052
Total												
	5,402,889	37,092,244	23,705,030			66,200,163	5,401,210	37,111,593	23,692,815			66,205,618

The department is appropriated up to $1,000,000 of the funds recovered under the Petroleum Tank Release Compensation Board subrogation program in the 2021 biennium for the purpose of paying contract expenses related to the recovery of funds.

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.

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.

DEPARTMENT OF TRANSPORTATION (54010)

1. General Operations Program (01)												
	0	31,361,583	1,775,056	0	0	33,136,639	0	31,347,301	1,781,358	0	0	33,128,659
a. Legislative Audit (Restricted/Biennial)												
	0	194,675	0	0	0	194,675	0	0	0	0	0	0
2. Construction Program (02)												
	0	60,298,306	384,665,792	0	0	444,964,098	0	60,351,484	384,672,162	0	0	445,023,646
a. Bridge & Road Safety & Accountability Act Funding												
	0	12,800,000	0	0	0	12,800,000	0	12,800,000	0	0	0	12,800,000

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
3. Maintenance Program (03)												
	0	129,656,275	8,151,731	0	0	137,808,006	0	129,815,352	8,151,748	0	0	137,967,100
a. Restore Winter Maintenance (Restricted)												
	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000
4. Motor Carrier Services Program (22)												
	0	9,523,065	3,038,853	0	0	12,561,918	0	9,518,264	3,037,771	0	0	12,556,035
5. Aeronautics Program (40)												
	0	1,919,115	195,446	0	0	2,114,561	0	1,919,052	195,121	0	0	2,114,173
a. Cessna 206 Engine Rebuild (OTO)												
	0	110,000	0	0	0	110,000	0	0	0	0	0	0
b. Precision Approach Path Indicator (OTO)												
	0	0	0	0	0	0	0	0	275,000	0	0	275,000
c. Lincoln Airport Federally Supported Projects (OTO)												
	0	35,000	315,000	0	0	350,000	0	15,000	135,000	0	0	150,000
d. Aeronautical Charts (OTO)												
	0	0	0	0	0	0	0	20,000	0	0	0	20,000
6. Rail Transit and Planning Program (50)												
	0	8,329,408	27,962,720	0	0	36,292,128	0	8,587,663	28,586,461	0	0	37,174,124
Total		256,227,427	426,104,598			682,332,025		256,374,116	426,834,621			683,208,737

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.

The state motor pool shall grant up to two surplus vehicles per year for courtesy cars to municipal airports as defined in 67-10-903.

DEPARTMENT OF LIVESTOCK (56030)

1. Centralized Services Division (01)												
	111,712	2,103,161	0	0	0	2,214,873	111,566	2,105,860	0	0	0	2,217,426
a. Legislative Audit (Restricted/Biennial)												
	0	47,676	0	0	0	47,676	0	0	0	0	0	0
2. Animal Health Division (04)												
	2,751,065	2,008,128	1,865,909	0	0	6,625,102	2,750,519	2,005,090	1,866,883	0	0	6,622,492
a. Designated Surveillance Area Expansion (Restricted/OTO)												
	100,000	0	0	0	0	100,000	150,000	0	0	0	0	150,000
b. Montana Veterinary Diagnostic Laboratory Network Upgrade (OTO)												
	0	40,000	0	0	0	40,000	0	5,000	0	0	0	5,000

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
c. Vet Truck Purchase (OTO)												
	0	25,000	0	0	0	25,000	0	0	0	0	0	0
d. Lab Equipment (Restricted/OTO)												
	0	159,572	0	0	0	159,572	0	30,000	0	0	0	30,000
3. Brands Enforcement Division (06)												
	0	4,126,043	0	0	0	4,126,043	0	4,126,503	0	0	0	4,126,503
a. Law Enforcement Safety Equipment (OTO)												
	0	7,446	0	0	0	7,446	0	9,450	0	0	0	9,450
b. Brands Temp Workers (OTO)												
	0	39,546	0	0	0	39,546	0	86,469	0	0	0	86,469
Total												
	2,962,777	8,556,572	1,865,909	0		13,385,258	3,012,085	8,368,372	1,866,883	0		13,247,340
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
1. Director's Office (21)												
	3,985,302	2,559,210	359,872	0	0	6,904,384	4,040,151	2,598,116	365,262	0	0	7,003,529
a. Legislative Audit (Restricted/Biennial)												
	139,054	0	0	0	0	139,054	0	0	0	0	0	0
2. Oil & Gas Conservation Division (22)												
	0	2,084,520	106,682	0	0	2,191,202	0	2,084,813	106,682	0	0	2,191,495
3. Conservation & Resource Development Division (23)												
	1,706,745	9,278,573	289,044	0	0	11,274,362	1,707,805	9,332,230	289,044	0	0	11,329,079
a. World Mining Museum (Biennial/OTO)												
	0	150,000	0	0	0	150,000	0	0	0	0	0	0
b. Flathead Basin Commission Operations (Restricted/OTO)												
	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
4. Water Resources Division (24)												
	10,507,101	7,711,236	276,797	0	0	18,495,134	10,530,033	7,715,249	276,711	0	0	18,521,993
a. MT Drought Mitigation, Response & Recovery (OTO)												
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
b. External Engineering Review - Dam Designs (OTO)												
	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
c. State Water Projects Planning Document (OTO)												
	0	0	0	0	0	0	0	125,000	0	0	0	125,000
5. Forestry & Trust Lands Division (35)												
	13,550,345	18,632,006	1,874,796	0	0	34,057,147	13,556,545	18,639,865	2,374,796	0	0	34,571,206
a. Good Neighbor Authority Expansion (OTO)												
	883,000	0	0	0	0	883,000	883,000	0	0	0	0	883,000

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
b. Prescribed Burn Pilot Project (Biennial/OTO)												
	0	50,000	0	0	0	50,000	0	0	0	0	0	0
Total	30,841,547	40,485,545	2,907,191			74,234,283	30,787,534	40,515,273	3,412,495			74,715,302

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.

During the 2021 biennium, up to $600,000 from the loan loss reserve account of the private loan program established in 85-1-603 is appropriated to the department for the purchase of prior liens on property held as loan security as provided in 85-1-615.

During the 2021 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 2021 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 2021 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 2021 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.

During the 2021 biennium, up to $500,000 of funds from the trust administration and/or forest improvement accounts are appropriated to the department for unexpected or emergency road system maintenance and/or repairs due to damage from erosion, public use, flooding, fire or other natural disasters. This appropriation would be limited to earthwork, gravel replacement, emergency repair, or replacement of stream crossing structures such as culverts and bridges.

If HB 34 is passed and approved, federal appropriations within the Forestry & Trust Lands Division is reduced by $500,000 in FY 2020 and $1,000,000 in FY 2021.

DEPARTMENT OF AGRICULTURE (62010)

1. Central Services Division (15)												
	115,746	1,280,239	82,304	81,352	0	1,559,641	115,841	1,281,121	82,365	81,418	0	1,560,745
a. Legislative Audit (Restricted/Biennial)												
	49,265	0	0	0	0	49,265	0	0	0	0	0	0
2. Agricultural Sciences Division (30)												
	228,290	7,977,491	1,106,035	0	0	9,311,816	228,319	7,974,369	1,106,114	0	0	9,308,802
3. Agricultural Development Division (50)												
	455,012	6,593,512	124,851	473,889	0	7,647,264	456,855	6,595,736	125,951	473,926	0	7,652,468
Total	848,313	15,851,242	1,313,190	555,241		18,567,986	801,015	15,851,226	1,314,430	555,344		18,522,015
TOTAL SECTION C	40,055,526	430,561,447	480,724,453	555,241		951,896,667	40,001,844	429,351,083	481,171,433	555,344		951,079,704

D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE

	Fiscal 2020 General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	Fiscal 2021 General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
JUDICIAL BRANCH (21100)												
1. Supreme Court Operations (01)	16,365,292	490,253	101,272	0	0	16,956,817	16,523,159	490,253	101,216	0	0	17,114,628
a. Legislative Audit (Restricted/Biennial)	51,649	0	0	0	0	51,649	0	0	0	0	0	0
b. Pretrial Program (OTO)	0	776,091	0	0	0	776,091	0	776,091	0	0	0	776,091
c. Youth Parole (HB 111)	572,879	21,224	0	0	0	594,103	572,879	21,224	0	0	0	594,103
2. Law Library (03)	852,913	0	0	0	0	852,913	853,253	0	0	0	0	853,253
3. District Court Operations (04)	30,578,711	785,851	0	0	0	31,364,562	30,576,234	751,426	0	0	0	31,327,660
4. Water Courts Supervision (05)	953,038	1,373,601	0	0	0	2,326,639	952,519	1,373,601	0	0	0	2,326,120
5. Clerk of Court (06)	575,055	0	0	0	0	575,055	574,658	0	0	0	0	574,658
Total	49,949,537	3,447,020	101,272			53,497,829	50,052,702	3,412,595	101,216			53,566,513

Pretrial Program shall report on the number of program participants and related costs to the law and justice interim committee annually in September of each year.

If HB 111 is not passed and approved, then Youth Parole is void.

	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
DEPARTMENT OF JUSTICE (41100)												
1. Legal Services Division (01)	7,553,110	1,427,458	763,150	0	0	9,743,718	7,553,059	1,427,067	763,044	0	0	9,743,170
2. Montana Highway Patrol (03)	0	38,897,578	0	0	0	38,897,578	0	38,799,532	0	0	0	38,799,532
3. Justice Information Technology Services Division (04)	4,873,690	702,839	2,635	14,768	0	5,593,932	4,876,800	570,150	2,635	14,768	0	5,464,353
4. Division of Criminal Investigation (05)	7,376,777	5,815,651	660,177	0	0	13,852,605	7,378,445	5,815,954	660,246	0	0	13,854,645
a. Increase Criminal Records & Identification Services/Criminal Justice Information Network (OTO)	0	815,000	0	0	0	815,000	0	65,000	0	0	0	65,000
5. Gambling Control Division (07)	0	3,296,392	0	1,346,411	0	4,642,803	0	3,292,524	0	1,344,830	0	4,637,354

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
6. Forensic Science Division (08)												
	4,866,617	1,444,243	0	0	0	6,310,860	4,868,239	1,444,243	0	0	0	6,312,482
a. Medical Examiner Full-Time (OTO)												
	0	260,954	0	0	0	260,954	0	258,709	0	0	0	258,709
7. Motor Vehicle Division (09)												
	9,262,966	14,570,288	0	591,655	0	24,424,909	9,268,345	14,570,170	0	591,655	0	24,430,170
8. Central Services Division (10)												
	1,323,594	603,689	0	36,070	0	1,963,353	1,325,391	604,817	0	36,134	0	1,966,342
a. Legislative Audit (Restricted/Biennial)												
	91,378	0	0	0	0	91,378	0	0	0	0	0	0
9. Public Safety Officer Standards and Training (19)												
	0	0	0	0	0	0	0	0	0	0	0	0
Total												
	35,348,132	67,834,092	1,425,962	1,988,904		106,597,090	35,270,279	66,848,166	1,425,925	1,987,387		105,531,757

It is the intent of the legislature that the department of justice eliminate all highway state special revenue nonrestricted account funding from its base budget in the 2023 biennium.

Gambling Control Division shall report to the legislative finance committee annually in September as to the solvency of the gambling license fee account.

PUBLIC SERVICE COMMISSION (42010)

1. Public Service Commission (01)											
0	3,229,845	273,336	0	0	3,503,181	0	3,230,782	273,336	0	0	3,504,118
a. Legislative Audit (Restricted/Biennial)											
0	23,838	0	0	0	23,838	0	0	0	0	0	0
b. Consulting Contingency (Restricted/OTO)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
c. Elected Official Salary Adjustment											
0	542,649	0	0	0	542,649	0	543,077	0	0	0	543,077
d. Attorney											
0	114,457	0	0	0	114,457	0	114,154	0	0	0	114,154
Total											
0	4,010,789	273,336			4,284,125	0	3,988,013	273,336			4,261,349

Consulting Contingency may be used only for litigation expenses provided through contracted services.

If LC 1934 is not passed and approved, Elected Official Salary Adjustment is increased by $159,802 in state special revenue in FY 2020 and $159,946 in FY 2021.

If LC 1934 is not passed and approved, Attorney is void.

OFFICE OF STATE PUBLIC DEFENDER (61080)

		Fiscal 2020						Fiscal 2021					
		General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	1. Public Defender Division (01)												
2		21,746,346	0	0	0	0	21,746,346	21,556,707	0	0	0	0	21,556,707
3	a. Local Government Contribution												
4		0	0	0	0	0	0	759,286	0	0	0	0	759,286
5	2. Appellate Defender Division (02)												
6		2,148,937	0	0	0	0	2,148,937	2,169,789	0	0	0	0	2,169,789
7	3. Conflict Coordinator Division (03)												
8		8,807,473	0	0	0	0	8,807,473	8,843,322	0	0	0	0	8,843,322
9	4. Central Services Division (04)												
10		3,186,417	0	0	0	0	3,186,417	3,195,505	0	0	0	0	3,195,505
11	a. Legislative Audit (Restricted/Biennial)												
12		61,581	0	0	0	0	61,581	0	0	0	0	0	0
13	Total												
14		35,950,754					35,950,754	36,524,609					36,524,609
15	**DEPARTMENT OF CORRECTIONS (64010)**												
16	1. Director's Office (01)												
17		14,236,352	461,819	0	113,403	0	14,811,574	13,349,797	461,819	0	113,403	0	13,925,019
18	a. Legislative Audit (Restricted/Biennial)												
19		127,135	0	0	0	0	127,135	0	0	0	0	0	0
20	b. Housing Funding (Restricted/Biennial)												
21		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
22	c. Director's Office Contingency (Restricted)												
23		0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
24	d. Workload Study and Training (Restricted)												
25		256,509	0	0	0	0	256,509	256,509	0	0	0	0	256,509
26	e. Offender Management Information System Training Positions (Restricted)												
27		202,726	0	0	0	0	202,726	202,124	0	0	0	0	202,124
28	f. Bureau of Crime Control (Biennial)												
29		1,929,795	122,203	12,443,411	0	0	14,495,409	1,929,514	122,203	12,443,411	0	0	14,495,128
30	2. Probation and Parole Division (02)												
31		77,278,112	814,167	0	0	0	78,092,279	77,750,302	814,167	0	0	0	78,564,469
32	a. Probation and Parole Career Ladder (Restricted)												
33		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
34	3. Secure Custody Facilities (03)												
35		83,556,940	648,018	0	0	0	84,204,958	83,463,104	640,142	0	0	0	84,103,246
36	a. Provider Rate Increases												
37		906,341	0	0	0	0	906,341	1,168,350	0	0	0	0	1,168,350

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
b. Jail Hold Rates												
	47,040	0	0	0	0	47,040	105,512	0	0	0	0	105,512
c. Provider Rate - For-Profit Providers (Restricted)												
	143,058	0	0	0	0	143,058	287,689	0	0	0	0	287,689
4. Montana Correctional Enterprises (04)												
	1,938,360	3,375,842	0	0	0	5,314,202	1,937,970	3,375,842	0	0	0	5,313,812
5. Youth Services (05)												
	0	0	0	0	0	0	0	0	0	0	0	0
6. Clinical Services Division (06)												
	24,458,848	208,900	0	0	0	24,667,748	24,451,627	208,900	0	0	0	24,660,527
7. Board of Pardons and Parole (07)												
	1,072,125	0	0	0	0	1,072,125	1,070,579	0	0	0	0	1,070,579
Total												
	206,353,341	5,930,949	12,443,411	113,403		224,841,104	207,173,077	5,923,073	12,443,411	113,403		225,652,964

Housing Funding may be used only to provide housing vouchers for eligible applicants.

Workload Study and Training funding is contingent on the department: (1) completing a workload study of probation and parole officers that includes an organizational assessment of the supervision structure and allocation of offender caseloads across probation and parole staff that is based on offender risk levels determined through a risk assessment; and (2) developing a plan to implement training on the offender management information system. The department shall report to the legislative finance committee by December 31, 2019, on the results of the workload study and allocation of offender caseloads and the plan to implement training for the offender management information system. Funding may be expended only after the budget director certifies that the department has completed its workload study on probation and parole and allocation of offender caseloads.

Director's Office Contingency funding may be expended in fiscal year 2021 only after the budget director certifies that county jail holds are maintained at a monthly average of 250 or less for the previous 18 months.

Offender Management Information System Training Positions must be funded out of the Probation and Parole Division's base budget with 2.00 nonbargaining FTE and must be used to immediately implement training to employees on the offender management information system and other needs as identified in Workload Study and Training.

All remaining federal pass-through grant appropriations for the bureau of crime control, up to $11.0 million in federal funds, including revisions, for the 2019 biennium are authorized to continue and are appropriated in fiscal year 2020 and fiscal year 2021.

Probation and Parole Career Ladder is contingent on the department: (1) reviewing the files of all probationers and parolees under its supervision to determine if they are eligible for conditional discharge from supervision; and (2) notifying all eligible probationers and parolees in writing of their eligibility for conditional discharge from supervision. The department shall report to the legislative finance committee by December 31, 2019, on the number of files reviewed and the number of probationers and parolees eligible for conditional discharge from supervision. Funding may be expended only after the budget director certifies that the department has completed the evaluation of all parole files and has notified all eligible probationers and parolees.

It is the intent of the legislature that offender placement be based upon a risk/needs score and offender risk to the community.

Provider Rate Increases - It is the intent of the legislature that rates for the Dawson County correctional facility and the Cascade County regional prison be capped at the amounts of $86.23 for Dawson County correctional facility and $79.00 for Cascade County regional prison in FY 2020 and $87.96 for Dawson County correctional facility and $80.58 for Cascade County regional prison in FY 2021.

Jail Hold Rates includes funding to house inmates in county jails. It is the intent of the legislature that the department of corrections pay no more than $69.31 per day in fiscal year 2020 and $69.63 per day in fiscal year 2021 to house inmates in county jails.

Provider Rate - For-Profit Providers includes general fund money in fiscal year 2020 and fiscal year 2021 that may be used only for provider rate increases for contracted beds operated by private for-profit providers.

It is the intent of the legislature that the Montana state correctional treatment center be closed and that the facility be utilized as an operating housing unit of the Montana state prison. The Montana state prison warden may prioritize placement of offenders in this facility. Furthermore, it is the intent of the legislature that the department of corrections and the board of pardons and parole prioritize and utilize existing capacity.

All appropriations for the Clinical Services Division are biennial.

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
TOTAL SECTION D	327,601,764	81,222,850	14,243,981	2,102,307		425,170,902	329,020,667	80,171,847	14,243,888	2,100,790		425,537,192

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1						**E. EDUCATION**						
2	**OFFICE OF PUBLIC INSTRUCTION (35010)**											
3	1. State Level Activities (06)											
4	8,207,321	245,145	17,474,245	0	0	25,926,711	8,213,618	245,433	17,474,789	0	0	25,933,840
5	a. Audiological Services (Restricted)											
6	508,000	0	0	0	0	508,000	508,000	0	0	0	0	508,000
7	b. Montana Digital Academy (Restricted)											
8	2,000,500	0	0	0	0	2,000,500	2,000,500	0	0	0	0	2,000,500
9	2. Local Education Activities (09)											
10	0	750,000	154,735,391	0	0	155,485,391	0	750,000	155,735,391	0	0	156,485,391
11	a. Advancing Agricultural Education (Restricted/Biennial)											
12	151,956	0	0	0	0	151,956	151,960	0	0	0	0	151,960
13	b. In-State Treatment (Restricted/Biennial)											
14	787,801	0	0	0	0	787,801	787,801	0	0	0	0	787,801
15	c. Secondary Vo-ed (Restricted/Biennial)											
16	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
17	d. Adult Basic Education (Restricted/Biennial)											
18	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
19	e. Gifted and Talented (Restricted/Biennial)											
20	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
21	f. K-12 BASE Aid (Restricted/Biennial)											
22	747,495,579	0	0	0	0	747,495,579	768,804,316	0	0	0	0	768,804,316
23	g. At-Risk Student Payment (Restricted/Biennial)											
24	5,541,074	0	0	0	0	5,541,074	5,641,973	0	0	0	0	5,641,973
25	h. State Block Grants (Restricted/Biennial)											
26	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
27	i. State Tuition Payments (Restricted/Biennial)											
28	377,675	0	0	0	0	377,675	377,675	0	0	0	0	377,675
29	j. Special Education (Restricted/Biennial)											
30	43,509,471	0	0	0	0	43,509,471	43,509,471	0	0	0	0	43,509,471
31	k. School Facility Reimbursement (Restricted)											
32	0	4,000,000	0	0	0	4,000,000	0	6,500,000	0	0	0	6,500,000
33	l. School Food (Restricted/Biennial)											
34	663,862	0	0	0	0	663,862	663,862	0	0	0	0	663,862
35	m. Transportation (Restricted/Biennial)											
36	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
37	n. National Board-Certified Teachers (Restricted/Biennial/OTO)											

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
107,000	0	0	0	0	107,000	174,500	0	0	0	0	174,500
o. Major Maintenance Aid (Restricted/Biennial)												
4,783,000	1,617,000	0	0	0	6,400,000	5,391,000	2,209,000	0	0	0	7,600,000
p. School Safety (Restricted/Biennial)												
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
Total												
830,800,065	6,612,145	172,209,636			1,009,621,846	852,891,502	9,704,433	173,210,180			1,035,806,115

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.

All revenue up to $1.3 million in the 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 programs in state level activities and in local education activities and all general fund appropriations in local education activities are biennial.

BOARD OF PUBLIC EDUCATION (51010)

1. K-12 Education (01)											
157,034	182,907	0	0	0	339,941	156,526	182,907	0	0	0	339,433
a. Legislative Audit (Restricted/Biennial)											
15,892	0	0	0	0	15,892	0	0	0	0	0	0
Total											
172,926	182,907				355,833	156,526	182,907				339,433

COMMISSIONER OF HIGHER EDUCATION (51020)

1. Administration Program (01)											
3,675,093	0	0	610,731	0	4,285,824	3,669,959	0	0	610,554	0	4,280,513
a. Legislative Audit (Restricted/Biennial)											
65,951	0	0	0	0	65,951	0	0	0	0	0	0
2. Student Assistance Program (02)											
10,163,362	371,237	0	0	0	10,534,599	10,356,471	371,125	0	0	0	10,727,596
a. Financial Assistance Match (Restricted/OTO)											
900,000	0	0	0	0	900,000	1,100,000	0	0	0	0	1,100,000
3. Improving Teacher Quality (03)											
0	0	0	0	0	0	0	0	0	0	0	0
4. Community College Assistance (04)											
13,355,580	0	0	0	0	13,355,580	13,448,125	0	0	0	0	13,448,125
a. Legislative Audit (Restricted/Biennial)											
95,113	0	0	0	0	95,113	0	0	0	0	0	0

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
5. Educational Outreach and Diversity (06)												
	139,664	0	9,319,133	0	0	9,458,797	139,363	0	9,319,195	0	0	9,458,558
6. Workforce Development (08)												
	90,067	0	6,320,749	0	0	6,410,816	90,067	0	6,420,506	0	0	6,510,573
7. Appropriation Distribution (09)												
	178,234,204	22,332,159	0	0	0	200,566,363	179,951,878	22,798,159	0	0	0	202,750,037
a. Legislative Audit (Restricted/Biennial)												
	572,108	0	0	0	0	572,108	0	0	0	0	0	0
8. Research and Development Agencies (10)												
	28,158,298	914,968	0	0	0	29,073,266	28,298,693	914,968	0	0	0	29,213,661
a. Montana Agricultural Experiment Stations Seed Lab (Restricted/OTO)												
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
b. Montana Agricultural Experiment Stations Wool Lab (Restricted/OTO)												
	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
c. Montana Bureau of Mines and Geology Data Preservation (Restricted/OTO)												
	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
9. Tribal College (11)												
	837,875	0	0	0	0	837,875	837,875	0	0	0	0	837,875
a. High School Equivalency Test (HiSET) to Tribal Colleges (Restricted/OTO)												
	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
10. Guaranteed Student Loan (12)												
	0	0	2,395,729	0	0	2,395,729	0	0	2,395,303	0	0	2,395,303
11. Board of Regents (13)												
	67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350
Total												
	236,684,665	23,918,364	18,035,611	610,731		279,249,371	238,289,781	24,384,252	18,135,004	610,554		281,419,591

Items designated as OCHE Administration (01), Student Assistance (02), 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). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(15), 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 $3,196 for each year of the 2021 biennium. The general fund appropriation for Community College Assistance provides 48.2% in FY 2020 and 48.2% in FY 2021 of the budget amount for each full-time equivalent student each year of the 2021 biennium. The remaining 51.8% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for Community College Assistance.

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

The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 2,083 resident FTE in FY 2020 and 2,143 in FY 2021. 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.

Funding to be transferred to the state energy conservation program debt service account for energy improvements are as followed. Transferred funding for each year of the biennium to retire bonded projects are University of Montana $26,500, UM Western $98,000, UM Helena $6,000, MSU Northern $16,700 in FY 2020 and $16,200 in FY 2021, MSU Billings $45,519, Great Falls $86,500. Funding to be transferred for each year of the biennium for state energy revolving projects are UM Western $41,885 in FY 2020 and $41,205 in FY 2021, UM Helena $55,649, UM Montana Tech $90,266, MSU Billings $55,323, MSU Northern $64,576, Miles Community College $23,553, University of Montana $294,875. Montana State University transfers are $277,611 in FY 2020 and $254,753 in FY 2021.

Total audit costs are estimated to be $197,329 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.2% of the total audit costs in the 2021 biennium. The remaining 51.8% of these cost must be paid from funds other than those appropriated from Community College Assistance – Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed $62,577 for Flathead Valley CC, $56,987 for Miles CC, and $77,765 for Dawson CC. Total audit cost for Administration $65,951, UM - Missoula $286,054, MSU - Bozeman $286,054.

The Montana university system shall pay $88,506 for the 2021 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.

SCHOOL FOR THE DEAF & BLIND (51130)

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Administration Program (01)												
	581,183	3,265	0	0	0	584,448	581,794	3,265	0	0	0	585,059
a. Legislative Audit (Restricted/Biennial)												
	25,824	0	0	0	0	25,824	0	0	0	0	0	0
2. General Services (02)												
	491,679	0	0	0	0	491,679	491,120	0	0	0	0	491,120
3. Student Services (03)												
	1,595,543	0	34,165	0	0	1,629,708	1,596,321	0	34,165	0	0	1,630,486
a. Student Travel (Restricted/OTO)												
	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
4. Education (04)												
	4,817,106	282,117	147,740	0	0	5,246,963	4,821,982	282,117	147,740	0	0	5,251,839
a. Extracurricular stipends (Restricted/OTO)												
	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
Total												
	7,568,273	285,382	181,905			8,035,560	7,548,155	285,382	181,905			8,015,442
MONTANA ARTS COUNCIL (51140)												
1. Promotion of the Arts (01)												
	523,503	241,419	717,281	0	0	1,482,203	523,069	241,036	716,782	0	0	1,480,887
a. Legislative Audit (Restricted/Biennial)												
	27,811	0	0	0	0	27,811	0	0	0	0	0	0
Total												
	551,314	241,419	717,281			1,510,014	523,069	241,036	716,782			1,480,887
All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.												
MONTANA STATE LIBRARY (51150)												
1. Statewide Library Resources (01)												
	2,558,333	1,780,403	1,226,548	0	0	5,565,284	2,559,953	1,797,312	875,811	0	0	5,233,076
a. Legislative Audit (Restricted/Biennial)												
	23,838	0	0	0	0	23,838	0	0	0	0	0	0
Total												
	2,582,171	1,780,403	1,226,548			5,589,122	2,559,953	1,797,312	875,811			5,233,076
MONTANA HISTORICAL SOCIETY (51170)												
1. Administration Program (01)												
	915,830	52,740	38,978	197,234	0	1,204,782	914,886	52,740	40,701	197,373	0	1,205,700
a. Legislative Audit (Restricted/Biennial)												
	43,703	0	0	0	0	43,703	0	0	0	0	0	0
2. Research Center (02)												
	983,756	177,814	0	35,073	0	1,196,643	986,821	192,020	0	35,070	0	1,213,911
3. Museum Program (03)												
	586,535	564,346	0	3,049	0	1,153,930	586,436	581,340	0	3,048	0	1,170,824
4. Publications Program (04)												
	177,978	0	0	313,478	0	491,456	177,502	0	0	313,612	0	491,114
5. Education Program (05)												
	222,931	110,459	0	25,205	0	358,595	223,798	110,714	0	25,202	0	359,714
6. Historic Preservation Program (06)												
	56,081	0	757,657	47,773	0	861,511	55,865	0	758,721	47,761	0	862,347
Total												
	2,986,814	905,359	796,635	621,812		5,310,620	2,945,308	936,814	799,422	622,066		5,303,610
TOTAL SECTION E												
	1,081,346,228	33,925,979	193,167,616	1,232,543		1,309,672,366	1,104,914,294	37,532,136	193,919,104	1,232,620		1,337,598,154

		Fiscal 2020						Fiscal 2021					
		General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1	TOTAL STATE FUNDING												
2		2,102,597,916	799,993,277	2,169,683,811	12,798,630		5,085,073,634	2,162,140,841	806,940,920	2,218,110,629	12,669,432		5,199,861,822

NEW SECTION. **Section 12. Rates.** Internal service fund type fees and charges established by the legislature for the 2021 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	Fiscal 2020	Fiscal 2021
DEPARTMENT OF REVENUE – 5801		
1. Citizen Services and Resource Management Division		
Delinquent Account Collection Fee (maximum percent of amount collected)	5%	4.5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	$1,408,903	$1,408,903
Portion of unit for HR charges per FTE of user programs	$947	$947
b. Continuity, Emergency Preparedness, & Security		
Total Allocation of Costs	$758,029	$757,972
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	$4,168,579	$3,974,661
b. Warrant Writer		
Mailer	$0.83386	$0.83386
Nonmailer	0.36059	$0.36059
Emergency	$13.52212	$13.52212
Duplicates	$9.01475	$9.01475
Payroll-Printed Warrants	$0.15206	$0.15206
Externals		
University System	$0.12170	$0.12170
Direct Deposit		
Direct Deposit - Mailer	$0.99162	$0.99162
Direct Deposit - No Advice Printed	$0.13522	$0.13522
Unemployment Insurance		
Mailer - Print Only	$0.11847	$0.11847
Direct Deposit - No Advice Printed	$0.02982	$0.02982
3. General Services Division		
a. Facilities Management Bureau		
Office Rent (per sq. ft.)	$10.540	$10.736
Nonoffice Rent (per sq. ft.)	$5.546	$5.546
Grounds Maintenance (per sq.ft - only one building)	$0.615	$0.615
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	Cost + 25%	Cost + 25%
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 Mark Up	20.0%	20.0%
CD/DVD Duplicating	Cost + 25%	Cost + 25%
Prepress 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	$362,325 yearly	$362,325 yearly
Postal Contract (Capitol)	$38,976 yearly	$38,976 yearly

4. State Information Technology Services Division

Rates Maintained/Based Upon SITSD's Tech Budget Model

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 $15,890,000 in FY 2020 and $15,890,000 in FY 2021, operating expenses of $28,464,650 in FY 2020 and $28,407,977 in FY 2021, equipment and intangible assets of $370,861 in FY 2020 and $370,861 in FY 2021, and debt service of $2,113,148 in FY 2020 and $2,113,148 in FY 2021. The state information technology services division shall report to the legislative finance committee at its June 2019 meeting on how it implemented the state agency rates for information technology. The state information technology services division shall also report any 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

6. State Human Resources Division

a. Intergovernmental Training		
Open Enrollment Courses		
Two-Day Course (per participant)	$190.00	$190.00
One-Day Course (per participant)	$123.00	$123.00
Half-Day Course (per participant)	$95.00	$95.00
Eight-Day Management Series (per participant)	$800.00	$800.00
Six-Day Management Series (per participant)	$600.00	$600.00
Four-Day Administrative Series (per participant)	$400.00	$400.00
Contract Courses		
Full-Day Training (flat fee)	$830.00	$830.00
Half-Day Training (flat fee)	$570.00	$570.00
Computer Maintenance Charges (course specific)	$10.00	$10.00
b. Human Resources Information System Fee		
Per payroll warrant advice per pay period	$8.89	$8.89
7. Risk Management & Tort Defense		
Auto Liability, Comprehensive, and Collision (total allocation to agencies)	$2,022,570	$2,022,570
Aviation (total allocation to agencies)	$169,961	$169,961
General Liability (total allocation to agencies)	$14,573,235	$14,573,236
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)	$7,198,414	$7,198,414
2. Director's Office/Management Services		
a. Management Services Indirect Charge Rate		
State	14.22%	14.22%
Federal	14.22%	14.22%
DEPARTMENT OF LABOR AND INDUSTRY – 6602		
1. Centralized Services Division		
a. Cost Allocation Plan	8.10%	8.10%
b. Office of Legal Services (direct hourly rate)	$103	$103
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. Vehicles		
Tier one:		
a. Class 210 (Sedan)		
Per Hour Assigned	$0.452	$0.389
Per Mile Operated	$0.141	$0.149
b. Class 310 (Van)		
Per Hour Assigned	$0.236	$0.243
Per Mile Operated	$0.410	$0.418
c. Class 410 (Utility)		
Per Hour Assigned	$0.909	$0.888
Per Mile Operated	$0.196	$0.204
d. Class 610 (1/2 Ton Pickup)		
Per Hour Assigned	$0.741	$0.828
Per Mile Operated	$0.268	$0.276
e. Class 710 (3/4 Ton Pickup)		

Per Hour Assigned	$1.049	$1.035
Per Mile Operated	$0.314	$0.322
Tier two:		
a. Class 210 (Sedan)		
Per Hour Assigned	$0.452	$0.389
Per Mile Operated	$0.157	$0.165
b. Class 310 (Van)		
Per Hour Assigned	$0.236	$0.243
Per Mile Operated	$0.438	$0.446
c. Class 410 (Utility)		
Per Hour Assigned	$0.909	$0.888
Per Mile Operated	$0.222	$0.230
d. Class 610 (1/2 Ton Pickup)		
Per Hour Assigned	$0.741	$0.828
Per Mile Operated	$0.302	$0.310
e. Class 710 (3/4 Ton Pickup)		
Per Hour Assigned	$1.049	$1.035
Per Mile Operated	$0.358	$0.366
Tier three:		
a. Class 210 (Sedan)		
Per Hour Assigned	$0.452	$0.389
Per Mile Operated	$0.173	$0.181
b. Class 310 (Van)		
Per Hour Assigned	$0.236	$0.243
Per Mile Operated	$0.466	$0.474
c. Class 410 (Utility)		
Per Hour Assigned	$0.909	$0.888
Per Mile Operated	$0.248	$0.256
d. Class 610 (1/2 Ton Pickup)		
Per Hour Assigned	$0.741	$0.828
Per Mile Operated	$0.336	$0.344
e. Class 710 (3/4 Ton Pickup)		
Per Hour Assigned	$1.049	$1.035
Per Mile Operated	$0.401	$0.409
2. Aircraft Per Hour Rates		
Two place-single engine	$201	$206
Four Place-single engine	$282	$233
Turbine helicopter	$516	$531
3. Duplicating Center Per Copy Rates		
1-20	$0.08	$0.08
21-100	$0.06	$0.06
101-1000	$0.06	$0.06
1,001-5,000	$0.05	$0.05
Color - per sheet	$0.30	$0.30
4. Other Services		
Coil Binding	$0.85	$0.85
Collating by hand - per minute	$0.64	$0.64
Collating - per sheet	$0.02	$0.02
Hand Stapling - per set	$0.03	$0.03
Saddle Stitch - per set	$0.05	$0.05

Folding - per sheet	$0.02	$0.02
Inserting	$0.04	$0.04
Tabbing	$0.03	$0.03
Punching - per sheet	$0.01	$0.01
Cutting - per minute	$0.71	$0.71
Laminating	$0.61	$0.61
Proofing	$0.25	$0.25
Desktop Publishing - per hour	$46.36	$46.36
5. Ware House Overhead Rate	35%	35%
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 $3.22, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline goes above $3.72, 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	$1.488	$1.589
Per Mile Operated	$0.139	$0.140
b. Class 04 (large utilities)		
Per Hour Assigned	$1.742	$1.760
Per Mile Operated	$0.188	$0.189
c. Class 05 (hybrid sedans)		
Per Hour Assigned	$0.985	$1.010
Per Mile Operated	$0.110	$0.111
d. Class 06 (midsize compacts)		
Per Hour Assigned	$1.237	$1.252
Per Mile Operated	$0.128	$0.129
e. Class 07 (small pickups)		
Per Hour Assigned	$0.432	$0.452
Per Mile Operated	$0.200	$0.201
f. Class 11 (large pickups)		
Per Hour Assigned	$1.152	$1.281
Per Mile Operated	$0.209	$0.210
g. Class 12 (vans – all types)		
Per Hour Assigned	$1.350	$1.512
Per Mile Operated	$0.156	$0.157
Tier two (contingent $3.22/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	$1.488	$1.589
Per Mile Operated	$0.160	$0.161
b. Class 04 (large utilities)		
Per Hour Assigned	$1.742	$1.760
Per Mile Operated	$0.217	$0.218
c. Class 05 (hybrid sedans)		
Per Hour Assigned	$0.985	$1.010
Per Mile Operated	$0.123	$0.124
d. Class 06 (midsize compacts)		
Per Hour Assigned	$1.237	$1.252

Per Mile Operated	$0.146	$0.147
e. Class 07 (small pickups)		
Per Hour Assigned	$0.432	$0.452
Per Mile Operated	$0.230	$0.231
f. Class 11 (large pickups)		
Per Hour Assigned	$1.152	$1.281
Per Mile Operated	$0.242	$0.243
g. Class 12 (vans – all types)		
Per Hour Assigned	$1.350	$1.512
Per Mile Operated	$0.181	$0.181
Tier three (contingent $3.72/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	$1.488	$1.589
Per Mile Operated	$0.182	$0.182
b. Class 04 (large utilities)		
Per Hour Assigned	$1.742	$1.760
Per Mile Operated	$0.246	$0.247
c. Class 05 (hybrid sedans)		
Per Hour Assigned	$0.985	$1.010
Per Mile Operated	$0.136	$0.137
d. Class 06 (midsize compacts)		
Per Hour Assigned	$1.237	$1.252
Per Mile Operated	$0.164	$0.165
e. Class 07 (small pickups)		
Per Hour Assigned	$0.432	$0.452
Per Mile Operated	$0.260	$0.261
f. Class 11 (large pickups)		
Per Hour Assigned	$1.152	$1.281
Per Mile Operated	$0.276	$0.277
g. Class 12 (vans – all types)		
Per Hour Assigned	$1.350	$1.512
Per Mile Operated	$0.205	$0.206
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	$2.95	$2.95
10. Accessory Package	$0.16	$0.16
11. Bulk Food	Actual Cost	Actual Cost
12. Overhead Charge		
a. Montana State Hospital	10%	10%
b. Montana State Prison	90%	90%
OFFICE OF PUBLIC INSTRUCTION - 3501		
1. OPI Indirect Cost Pool		
a. Unrestricted Rate	17%	17%
b. Restricted Rate	17%	17%

- END -