

Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	9. State Human Resources Division (23)											
2	1,688,048	0	0	0	0	1,688,048	1,689,290	0	0	0	0	1,689,290
3	10. Montana Tax Appeal Board (37)											
4	681,809	0	0	0	0	681,809	681,654	0	0	0	0	681,654
5	Total											
6	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

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

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

11 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
 12 proprietary rates in the 2023 biennium if the project is successful.

13 **DEPARTMENT OF COMMERCE (65010)**

14	1. Office of Tourism & Business Development (51)											
15	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
16	a. Legislative Audit (Restricted/Biennial)											
17	3,366	42,475	1,212	0	0	47,053	0	0	0	0	0	0
18	b. Primary Business Sector Training (OTO)											
19	600,000	81,876	0	0	0	681,876	600,000	81,670	0	0	0	681,670
20	c. Indian Country Economic Development (OTO)											
21	875,000	0	0	0	0	875,000	875,000	0	0	0	0	875,000
22	d. Montana Indian Language Preservation (Biennial/OTO)											
23	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
24	e. Census 2020 Marketing (Biennial/OTO)											
25	100,000	0	0	0	0	100,000	0	0	0	0	0	0
26	f. Small Business Innovation Research/Small Business Technology Transfers (Restricted/Biennial)											
27	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
28	g. Montana Manufacturing Extension Center (Restricted)											
29	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
30	2. Community Development Division (60)											
31	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
32	a. Legislative Audit (Restricted/Biennial)											
33	3,575	2,719	7,111	0	0	13,405	0	0	0	0	0	0
34	b. Coal Board Grants (Biennial)											
35	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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	c. Hard Rock Mining Reserve (Restricted)												
2	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	
3	3. Housing Division (74)												
4	0	0	0	0	0	0	0	0	0	0	0	0	
5	4. Board of Horseracing (78)												
6	0	199,372	0	0	0	199,372	0	199,297	0	0	0	199,297	
7	5. Director's Office (81)												
8	0	0	550,000	0	0	550,000	0	0	600,000	0	0	600,000	
9	Total												
10	5,630,632	5,382,502	21,034,095			32,047,229	5,530,797	5,363,210	21,092,727			31,986,734	
11	Grants received from Indian Country Economic Development, Montana Indian Language Preservation, and Primary Business Sector Training may be used as matching funds for												
12	federal or private fund sources.												
13	DEPARTMENT OF LABOR AND INDUSTRY (66020)												
14	1. Workforce Services Division (01)												
15	0	11,575,622	16,445,229	0	0	28,020,851	0	11,578,289	16,453,049	0	0	28,031,338	
16	a. Montana Career Information System Funding (OTO)												
17	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000	
18	b. HELP Act Workforce Development (Restricted)												
19	0	888,531	0	0	0	888,531	0	888,531	0	0	0	888,531	
20	2. Unemployment Insurance Division (02)												
21	0	5,298,372	11,226,532	0	0	16,524,904	0	5,344,292	11,224,345	0	0	16,568,637	
22	3. Commissioner's Office / Central Services Division (03)												
23	307,317	377,562	569,949	0	0	1,254,828	308,575	378,313	572,007	0	0	1,258,895	
24	4. Employment Relations Division (04)												
25	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	
26	5. Business Standards Division (05)												
27	0	18,828,128	20,383	0	0	18,848,511	0	18,634,734	20,383	0	0	18,655,117	
28	a. Board of Public Accountants												
29	0	313,531	0	0	0	313,531	0	380,147	0	0	0	380,147	
30	6. Office of Community Services (07)												
31	149,234	12,388	3,815,819	0	0	3,977,441	149,150	12,388	3,815,581	0	0	3,977,119	
32	7. Workers' Compensation Court (09)												
33	0	786,904	0	0	0	786,904	0	786,075	0	0	0	786,075	
34	Total												
35	1,972,963	50,595,344	33,161,943			85,730,250	1,972,522	50,524,903	33,170,260			85,667,685	

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	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	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											
2	act. If an act extending Medicaid expansion is not passed and approved, the HELP Act Workforce Development appropriation is void.											
3	If SB 75 is passed and approved, the appropriation for the Board of Public Accountants is void.											
4	DEPARTMENT OF MILITARY AFFAIRS (67010)											
5	1. Director's Office (01)											
6	831,865	0	542,559	0	0	1,374,424	833,091	0	543,430	0	0	1,376,521
7	a. Legislative Audit (Restricted/Biennial)											
8	3,577	0	0	0	0	3,577	0	0	0	0	0	0
9	2. National Guard Challenge Program (02)											
10	1,111,065	0	3,332,731	0	0	4,443,796	1,110,886	0	3,332,198	0	0	4,443,084
11	a. Legislative Audit (Restricted/Biennial)											
12	3,130	0	9,390	0	0	12,520	0	0	0	0	0	0
13	3. National Guard Scholarship Program (03)											
14	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
15	4. Starbase (04)											
16	0	0	708,867	0	0	708,867	0	0	709,306	0	0	709,306
17	a. Legislative Audit (Restricted/Biennial)											
18	0	0	894	0	0	894	0	0	0	0	0	0
19	5. Army National Guard Program (12)											
20	1,734,333	420	17,312,106	0	0	19,046,859	1,722,026	420	17,308,678	0	0	19,031,124
21	a. Legislative Audit (Restricted/Biennial)											
22	10,048	0	42,480	0	0	52,528	0	0	0	0	0	0
23	6. Air National Guard Program (13)											
24	428,377	0	5,242,765	0	0	5,671,142	427,860	0	5,266,906	0	0	5,694,766
25	a. Legislative Audit (Restricted/Biennial)											
26	469	0	4,897	0	0	5,366	0	0	0	0	0	0
27	7. Disaster & Emergency Services (21)											
28	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
29	a. Legislative Audit (Restricted/Biennial)											
30	4,919	0	4,918	0	0	9,837	0	0	0	0	0	0
31	8. Veterans' Affairs Program (31)											
32	1,332,706	899,707	0	0	0	2,232,413	1,332,149	901,960	0	0	0	2,234,109
33	a. Legislative Audit (Restricted/Biennial)											
34	140	2,543	0	0	0	2,683	0	0	0	0	0	0
35	Total											
36	7,020,042	1,109,350	43,172,511			51,301,903	6,986,008	1,109,060	43,132,006			51,227,074



		<u>Fiscal 2020</u>					<u>Fiscal 2021</u>					
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
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

		<u>Fiscal 2020</u>					<u>Fiscal 2021</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>					
1	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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	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
2	a. Senior & Long-Term Care Division Nursing Home (Restricted)											
3	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
4	15. Addictive and Mental Disorders Division (33)											
5	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
6	Total											
7	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
8	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											
9	appropriation for CHIP State Match pursuant to 17-2-108.											
10	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											
11	Waiver within the Senior and Long-Term Care Division.											
12	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											
13	funds in FY 2020 and \$28,519,386 general fund and \$55,887,606 federal funds in FY 2021.											
14	The Disability Employment & Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each											
15	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,											
16	mobility, or speech impairments.											
17	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											
18	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											
19	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											
20	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											
21	\$400,000 state special revenue in FY 2021.											
22	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,											
23	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											
24	state special revenue funds and \$1,375,950 federal special revenue funds in FY 2021.											
25	The budget for the Child and Family Services Division is restricted to use in that division.											
26	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											
27	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											
28	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											
29	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.											
30	TOTAL SECTION B											
31	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



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C. NATURAL RESOURCES & TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)											
3	1. Fisheries Division (03)											
4	0	9,999,932	10,852,340	0	0	20,852,272	0	10,012,761	10,856,699	0	0	20,869,460
5	a. Equipment - (Biennial/OTO)											
6	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
7	b. Fisheries FTE (Restricted)											
8	0	138,313	0	0	0	138,313	0	135,312	0	0	0	135,312
9	2. Enforcement Division (04)											
10	0	11,147,978	1,301,453	0	0	12,449,431	0	11,171,444	1,295,502	0	0	12,466,946
11	a. Enforcement Boat Replacement (Biennial/OTO)											
12	0	500,000	500,000	0	0	1,000,000	0	0	0	0	0	0
13	b. Enforcement Equipment Replacement (Biennial/OTO)											
14	0	330,000	0	0	0	330,000	0	0	0	0	0	0
15	3. Wildlife Division (05)											
16	0	15,010,586	9,755,659	0	0	24,766,245	0	15,017,202	9,768,952	0	0	24,786,154
17	a. Wildlife Management Area Equipment (Biennial/OTO)											
18	0	101,625	304,875	0	0	406,500	0	0	0	0	0	0
19	b. Restore Bison Containment Program (OTO)											
20	0	57,859	0	0	0	57,859	0	57,763	0	0	0	57,763
21	c. Wildlife Wolf Program (OTO)											
22	0	205,656	24,502	0	0	230,158	0	205,043	24,576	0	0	229,619
23	4. Parks Division (06)											
24	0	7,950,951	459,887	0	0	8,410,838	0	7,956,831	460,048	0	0	8,416,879
25	a. Parks Equipment (Biennial/OTO)											
26	0	300,000	0	0	0	300,000	0	0	0	0	0	0
27	b. Parks Snomowbile Groomers (Biennial)											
28	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
29	5. Communication and Education Division (08)											
30	0	3,062,753	982,597	0	0	4,045,350	0	3,059,163	982,515	0	0	4,041,678
31	6. Administration (09)											
32	0	14,491,598	402,319	0	0	14,893,917	0	14,573,034	416,899	0	0	14,989,933
33	a. Legislative Audit (Restricted/Biennial)											
34	0	111,243	0	0	0	111,243	0	0	0	0	0	0
35	7. Department Management (12)											
36	0	8,479,923	244,903	0	0	8,724,826	0	8,481,950	244,998	0	0	8,726,948
37	Total											



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1	0	72,348,417	24,828,535			97,176,952	0	71,130,503	24,050,189			95,180,692

2 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%
 3 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,
 4 the state special revenue appropriation must be reduced and federal special revenue appropriation increased by the amount of federal funds used.

5 **DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)**

6	1.	Centralized Services Division (10)											
7		787,481	3,249,434	728,506	0	0	4,765,421	787,297	3,249,874	728,819	0	0	4,765,990
8	2.	Water Quality Division (20)											
9		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
10	3.	Waste Management & Remediation Division (40)											
11		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
12	a.	Orphan Share Expanded Use (Restricted/Biennial)											
13		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
14	4.	Air, Energy & Mining Division (50)											
15		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
16	5.	Petroleum Tank Release Compensation Board (90)											
17		0	641,363	0	0	0	641,363	0	641,052	0	0	0	641,052
18	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

20 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
 21 purpose of paying contract expenses related to the recovery of funds.

22 If the Carpenter/Snow Creek site is approved for federal superfund funding by the Environmental Protection Agency, the department is appropriated \$2.2 million in state
 23 special revenue from the CERCLA bond proceeds account.

24 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
 25 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
 26 will be used for other program purposes.

27 **DEPARTMENT OF TRANSPORTATION (54010)**

28	1.	General Operations Program (01)											
29		0	31,361,583	1,775,056	0	0	33,136,639	0	31,347,301	1,781,358	0	0	33,128,659
30	a.	Legislative Audit (Restricted/Biennial)											
31		0	194,675	0	0	0	194,675	0	0	0	0	0	0
32	2.	Construction Program (02)											
33		0	60,298,306	384,665,792	0	0	444,964,098	0	60,351,484	384,672,162	0	0	445,023,646
34	a.	Bridge & Road Safety & Accountability Act Funding											
35		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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	3.	Maintenance Program (03)											
2		0	129,656,275	8,151,731	0	0	137,808,006	0	129,815,352	8,151,748	0	0	137,967,100
3		a. Restore Winter Maintenance (Restricted)											
4		0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000
5	4.	Motor Carrier Services Program (22)											
6		0	9,523,065	3,038,853	0	0	12,561,918	0	9,518,264	3,037,771	0	0	12,556,035
7	5.	Aeronautics Program (40)											
8		0	1,919,115	195,446	0	0	2,114,561	0	1,919,052	195,121	0	0	2,114,173
9		a. Cessna 206 Engine Rebuild (OTO)											
10		0	110,000	0	0	0	110,000	0	0	0	0	0	0
11		b. Precision Approach Path Indicator (OTO)											
12		0	0	0	0	0	0	0	0	275,000	0	0	275,000
13		c. Lincoln Airport Federally Supported Projects (OTO)											
14		0	35,000	315,000	0	0	350,000	0	15,000	135,000	0	0	150,000
15		d. Aeronautical Charts (OTO)											
16		0	0	0	0	0	0	0	20,000	0	0	0	20,000
17	6.	Rail Transit and Planning Program (50)											
18		0	8,329,408	27,962,720	0	0	36,292,128	0	8,587,663	28,586,461	0	0	37,174,124
19	Total												
20			256,227,427	426,104,598			682,332,025		256,374,116	426,834,621			683,208,737

22 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.

23 All appropriations in the department are biennial.

24 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.

25 **DEPARTMENT OF LIVESTOCK (56030)**

26	1.	Centralized Services Division (01)											
27		111,712	2,103,161	0	0	0	2,214,873	111,566	2,105,860	0	0	0	2,217,426
28		a. Legislative Audit (Restricted/Biennial)											
29		0	47,676	0	0	0	47,676	0	0	0	0	0	0
30	2.	Animal Health Division (04)											
31		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
32		a. Designated Surveillance Area Expansion (Restricted/OTO)											
33		100,000	0	0	0	0	100,000	150,000	0	0	0	0	150,000
34		b. Montana Veterinary Diagnostic Laboratory Network Upgrade (OTO)											
35		0	40,000	0	0	0	40,000	0	5,000	0	0	0	5,000



		<u>Fiscal 2020</u>					<u>Fiscal 2021</u>					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	c. Vet Truck Purchase (OTO)											
2	0	25,000	0	0	0	25,000	0	0	0	0	0	0
3	d. Lab Equipment (Restricted/OTO)											
4	0	159,572	0	0	0	159,572	0	30,000	0	0	0	30,000
5	3. Brands Enforcement Division (06)											
6	0	4,126,043	0	0	0	4,126,043	0	4,126,503	0	0	0	4,126,503
7	a. Law Enforcement Safety Equipment (OTO)											
8	0	7,446	0	0	0	7,446	0	9,450	0	0	0	9,450
9	b. Brands Temp Workers (OTO)											
10	0	39,546	0	0	0	39,546	0	86,469	0	0	0	86,469
11	Total											
12	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
13	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
14	1. Director's Office (21)											
15	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
16	a. Legislative Audit (Restricted/Biennial)											
17	139,054	0	0	0	0	139,054	0	0	0	0	0	0
18	2. Oil & Gas Conservation Division (22)											
19	0	2,084,520	106,682	0	0	2,191,202	0	2,084,813	106,682	0	0	2,191,495
20	3. Conservation & Resource Development Division (23)											
21	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
22	a. World Mining Museum (Biennial/OTO)											
23	0	150,000	0	0	0	150,000	0	0	0	0	0	0
24	b. Flathead Basin Commission Operations (Restricted/OTO)											
25	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
26	4. Water Resources Division (24)											
27	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
28	a. MT Drought Mitigation, Response & Recovery (OTO)											
29	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
30	b. External Engineering Review - Dam Designs (OTO)											
31	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
32	c. State Water Projects Planning Document (OTO)											
33	0	0	0	0	0	0	0	125,000	0	0	0	125,000
34	5. Forestry & Trust Lands Division (35)											
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
36	a. Good Neighbor Authority Expansion (OTO)											
37	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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b. Prescribed Burn Pilot Project (Biennial/OTO)											
2	0	50,000	0	0	0	50,000	0	0	0	0	0	0
3	Total											
4	30,841,547	40,485,545	2,907,191			74,234,283	30,787,534	40,515,273	3,412,495			74,715,302
5	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											
6	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											
7	and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.											
8	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											
9	purchase of prior liens on property held as loan security as provided in 85-1-615.											
10	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											
11	repairing or replacing equipment at the Broadwater hydropower facility.											
12	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,											
13	or rehabilitation of the Broadwater-Missouri diversion project.											
14	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											
15	repairing, improving, or rehabilitating department state water projects.											
16	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											
17	harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.											
18	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											
19	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,											
20	gravel replacement, emergency repair, or replacement of stream crossing structures such as culverts and bridges.											
21	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.											
22	DEPARTMENT OF AGRICULTURE (62010)											
23	1. Central Services Division (15)											
24	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
25	a. Legislative Audit (Restricted/Biennial)											
26	49,265	0	0	0	0	49,265	0	0	0	0	0	0
27	2. Agricultural Sciences Division (30)											
28	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
29	3. Agricultural Development Division (50)											
30	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
31	Total											
32	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
33	TOTAL SECTION C											
34	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



		<u>Fiscal 2020</u>					<u>Fiscal 2021</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. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE												
1												
2	JUDICIAL BRANCH (21100)											
3	1. Supreme Court Operations (01)											
4	16,365,292	490,253	101,272	0	0	16,956,817	16,523,159	490,253	101,216	0	0	17,114,628
5	a. Legislative Audit (Restricted/Biennial)											
6	51,649	0	0	0	0	51,649	0	0	0	0	0	0
7	b. Pretrial Program (OTO)											
8	0	776,091	0	0	0	776,091	0	776,091	0	0	0	776,091
9	c. Youth Parole (HB 111)											
10	572,879	21,224	0	0	0	594,103	572,879	21,224	0	0	0	594,103
11	2. Law Library (03)											
12	852,913	0	0	0	0	852,913	853,253	0	0	0	0	853,253
13	3. District Court Operations (04)											
14	30,578,711	785,851	0	0	0	31,364,562	30,576,234	751,426	0	0	0	31,327,660
15	4. Water Courts Supervision (05)											
16	953,038	1,373,601	0	0	0	2,326,639	952,519	1,373,601	0	0	0	2,326,120
17	5. Clerk of Court (06)											
18	575,055	0	0	0	0	575,055	574,658	0	0	0	0	574,658
19	Total											
20	49,949,537	3,447,020	101,272			53,497,829	50,052,702	3,412,595	101,216			53,566,513
21	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.											
22	If HB 111 is not passed and approved, then Youth Parole is void.											
23	DEPARTMENT OF JUSTICE (41100)											
24	1. Legal Services Division (01)											
25	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
26	2. Montana Highway Patrol (03)											
27	0	38,897,578	0	0	0	38,897,578	0	38,799,532	0	0	0	38,799,532
28	3. Justice Information Technology Services Division (04)											
29	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
30	4. Division of Criminal Investigation (05)											
31	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
32	a. Increase Criminal Records & Identification Services/Criminal Justice Information Network (OTO)											
33	0	815,000	0	0	0	815,000	0	65,000	0	0	0	65,000
34	5. Gambling Control Division (07)											
35	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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	6.	Forensic Science Division (08)											
2		4,866,617	1,444,243	0	0	0	6,310,860	4,868,239	1,444,243	0	0	0	6,312,482
3	a.	Medical Examiner Full-Time (OTO)											
4		0	260,954	0	0	0	260,954	0	258,709	0	0	0	258,709
5	7.	Motor Vehicle Division (09)											
6		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
7	8.	Central Services Division (10)											
8		1,323,594	603,689	0	36,070	0	1,963,353	1,325,391	604,817	0	36,134	0	1,966,342
9	a.	Legislative Audit (Restricted/Biennial)											
10		91,378	0	0	0	0	91,378	0	0	0	0	0	0
11	9.	Public Safety Officer Standards and Training (19)											
12		0	0	0	0	0	0	0	0	0	0	0	0
13	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)

17	1.	Public Service Commission (01)											
18		0	3,229,845	273,336	0	0	3,503,181	0	3,230,782	273,336	0	0	3,504,118
19	a.	Legislative Audit (Restricted/Biennial)											
20		0	23,838	0	0	0	23,838	0	0	0	0	0	0
21	b.	Consulting Contingency (Restricted/OTO)											
22		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
23	c.	Elected Official Salary Adjustment											
24		0	542,649	0	0	0	542,649	0	543,077	0	0	0	543,077
25	d.	Attorney											
26		0	114,457	0	0	0	114,457	0	114,154	0	0	0	114,154
27	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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	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												35,950,754	35,950,754	36,524,609	36,524,609
14													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			



		<u>Fiscal 2020</u>					<u>Fiscal 2021</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	b. Jail Hold Rates												
2		47,040	0	0	0	0	47,040	105,512	0	0	0	0	105,512
3	c. Provider Rate - For-Profit Providers (Restricted)												
4		143,058	0	0	0	0	143,058	287,689	0	0	0	0	287,689
5	4. Montana Correctional Enterprises (04)												
6		1,938,360	3,375,842	0	0	0	5,314,202	1,937,970	3,375,842	0	0	0	5,313,812
7	5. Youth Services (05)												
8		0	0	0	0	0	0	0	0	0	0	0	0
9	6. Clinical Services Division (06)												
10		24,458,848	208,900	0	0	0	24,667,748	24,451,627	208,900	0	0	0	24,660,527
11	7. Board of Pardons and Parole (07)												
12		1,072,125	0	0	0	0	1,072,125	1,070,579	0	0	0	0	1,070,579
13	Total												
14		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

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

16 Workload Study and Training funding is contingent on the department: (1) completing a workload study of probation and parole officers that includes an organizational
 17 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
 18 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
 19 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.
 20 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.

21 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
 22 of 250 or less for the previous 18 months.

23 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
 24 to immediately implement training to employees on the offender management information system and other needs as identified in Workload Study and Training.

25 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
 26 authorized to continue and are appropriated in fiscal year 2020 and fiscal year 2021.

27 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
 28 eligible for conditional discharge from supervision; and (2) notifying all eligible probationers and parolees in writing of their eligibility for conditional discharge from
 29 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
 30 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
 31 files and has notified all eligible probationers and parolees.

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

33 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
 34 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
 35 for Cascade County regional prison in FY 2021.



Fiscal 2020

Fiscal 2021

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	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											
2	fiscal year 2020 and \$69.63 per day in fiscal year 2021 to house inmates in county jails.											
3	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											
4	beds operated by private for-profit providers.											
5	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											
6	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											
7	corrections and the board of pardons and parole prioritize and utilize existing capacity.											
8	All appropriations for the Clinical Services Division are biennial.											
9	TOTAL SECTION D											
10	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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	107,000	0	0	0	0	107,000	174,500	0	0	0	0	174,500
2	o. Major Maintenance Aid (Restricted/Biennial)											
3	4,783,000	1,617,000	0	0	0	6,400,000	5,391,000	2,209,000	0	0	0	7,600,000
4	p. School Safety (Restricted/Biennial)											
5	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
6	Total											
7	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
8	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											
9	of children with significant behavioral or physical needs.											
10	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											
11	Title 20, chapter 7, part 5.											
12	All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local education											
13	activities are biennial.											
14	BOARD OF PUBLIC EDUCATION (51010)											
15	1. K-12 Education (01)											
16	157,034	182,907	0	0	0	339,941	156,526	182,907	0	0	0	339,433
17	a. Legislative Audit (Restricted/Biennial)											
18	15,892	0	0	0	0	15,892	0	0	0	0	0	0
19	Total											
20	172,926	182,907				355,833	156,526	182,907				339,433
21	COMMISSIONER OF HIGHER EDUCATION (51020)											
22	1. Administration Program (01)											
23	3,675,093	0	0	610,731	0	4,285,824	3,669,959	0	0	610,554	0	4,280,513
24	a. Legislative Audit (Restricted/Biennial)											
25	65,951	0	0	0	0	65,951	0	0	0	0	0	0
26	2. Student Assistance Program (02)											
27	10,163,362	371,237	0	0	0	10,534,599	10,356,471	371,125	0	0	0	10,727,596
28	a. Financial Assistance Match (Restricted/OTO)											
29	900,000	0	0	0	0	900,000	1,100,000	0	0	0	0	1,100,000
30	3. Improving Teacher Quality (03)											
31	0	0	0	0	0	0	0	0	0	0	0	0
32	4. Community College Assistance (04)											
33	13,355,580	0	0	0	0	13,355,580	13,448,125	0	0	0	0	13,448,125
34	a. Legislative Audit (Restricted/Biennial)											
35	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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5.	Educational Outreach and Diversity (06)											
2		139,664	0	9,319,133	0	0	9,458,797	139,363	0	9,319,195	0	0	9,458,558
3	6.	Workforce Development (08)											
4		90,067	0	6,320,749	0	0	6,410,816	90,067	0	6,420,506	0	0	6,510,573
5	7.	Appropriation Distribution (09)											
6		178,234,204	22,332,159	0	0	0	200,566,363	179,951,878	22,798,159	0	0	0	202,750,037
7	a.	Legislative Audit (Restricted/Biennial)											
8		572,108	0	0	0	0	572,108	0	0	0	0	0	0
9	8.	Research and Development Agencies (10)											
10		28,158,298	914,968	0	0	0	29,073,266	28,298,693	914,968	0	0	0	29,213,661
11	a.	Montana Agricultural Experiment Stations Seed Lab (Restricted/OTO)											
12		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
13	b.	Montana Agricultural Experiment Stations Wool Lab (Restricted/OTO)											
14		55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
15	c.	Montana Bureau of Mines and Geology Data Preservation (Restricted/OTO)											
16		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
17	9.	Tribal College (11)											
18		837,875	0	0	0	0	837,875	837,875	0	0	0	0	837,875
19	a.	High School Equivalency Test (HiSET) to Tribal Colleges (Restricted/OTO)											
20		175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
21	10.	Guaranteed Student Loan (12)											
22		0	0	2,395,729	0	0	2,395,729	0	0	2,395,303	0	0	2,395,303
23	11.	Board of Regents (13)											
24		67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350
25	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

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

29 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
 30 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
 31 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
 32 in 17-7-102(15), according to board policy.

33 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
 34 and the legislative fiscal division banner access to the entire university system's information system, except for information pertaining to individual students and individual
 35 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.



Fiscal 2020

Fiscal 2021

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Internet											
2	Budgeting and Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.											
3	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											
4	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											
5	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.											
6	The commissioner may adjust the funding distribution between community colleges based on actual enrollment.											
7	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											
8	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											
9	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											
10	shall revert general fund money to the state in accordance with 17-7-142.											
11	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											
12	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											
13	\$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											
14	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											
15	transfers are \$277,611 in FY 2020 and \$254,753 in FY 2021.											
16	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											
17	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											
18	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											
19	for Administration \$65,951, UM - Missoula \$286,054, MSU - Bozeman \$286,054.											
20	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											
21	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.											
22	SCHOOL FOR THE DEAF & BLIND (51130)											
23	1. Administration Program (01)											
24	581,183	3,265	0	0	0	584,448	581,794	3,265	0	0	0	585,059
25	a. Legislative Audit (Restricted/Biennial)											
26	25,824	0	0	0	0	25,824	0	0	0	0	0	0
27	2. General Services (02)											
28	491,679	0	0	0	0	491,679	491,120	0	0	0	0	491,120
29	3. Student Services (03)											
30	1,595,543	0	34,165	0	0	1,629,708	1,596,321	0	34,165	0	0	1,630,486
31	a. Student Travel (Restricted/OTO)											
32	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
33	4. Education (04)											
34	4,817,106	282,117	147,740	0	0	5,246,963	4,821,982	282,117	147,740	0	0	5,251,839
35	a. Extracurricular stipends (Restricted/OTO)											
36	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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total						8,035,560	7,548,155	285,382	181,905			8,015,442
2		7,568,273	285,382	181,905									
3	MONTANA ARTS COUNCIL (51140)												
4	1. Promotion of the Arts (01)						1,482,203	523,069	241,036	716,782	0	0	1,480,887
5		523,503	241,419	717,281	0	0							
6	a. Legislative Audit (Restricted/Biennial)						27,811	0	0	0	0	0	0
7		27,811	0	0	0	0							
8	Total						1,510,014	523,069	241,036	716,782			1,480,887
9		551,314	241,419	717,281									
10	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.												
11	MONTANA STATE LIBRARY (51150)												
12	1. Statewide Library Resources (01)						5,565,284	2,559,953	1,797,312	875,811	0	0	5,233,076
13		2,558,333	1,780,403	1,226,548	0	0							
14	a. Legislative Audit (Restricted/Biennial)						23,838	0	0	0	0	0	0
15		23,838	0	0	0	0							
16	Total						5,589,122	2,559,953	1,797,312	875,811			5,233,076
17		2,582,171	1,780,403	1,226,548									
18	MONTANA HISTORICAL SOCIETY (51170)												
19	1. Administration Program (01)						1,204,782	914,886	52,740	40,701	197,373	0	1,205,700
20		915,830	52,740	38,978	197,234	0							
21	a. Legislative Audit (Restricted/Biennial)						43,703	0	0	0	0	0	0
22		43,703	0	0	0	0							
23	2. Research Center (02)						1,196,643	986,821	192,020	0	35,070	0	1,213,911
24		983,756	177,814	0	35,073	0							
25	3. Museum Program (03)						1,153,930	586,436	581,340	0	3,048	0	1,170,824
26		586,535	564,346	0	3,049	0							
27	4. Publications Program (04)						491,456	177,502	0	0	313,612	0	491,114
28		177,978	0	0	313,478	0							
29	5. Education Program (05)						358,595	223,798	110,714	0	25,202	0	359,714
30		222,931	110,459	0	25,205	0							
31	6. Historic Preservation Program (06)						861,511	55,865	0	758,721	47,761	0	862,347
32		56,081	0	757,657	47,773	0							
33	Total						5,310,620	2,945,308	936,814	799,422	622,066		5,303,610
34		2,986,814	905,359	796,635	621,812								
35	TOTAL SECTION E						1,309,672,366	1,104,914,294	37,532,136	193,919,104	1,232,620		1,337,598,154
36		1,081,346,228	33,925,979	193,167,616	1,232,543								

37 TOTAL STATE FUNDING

38 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