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_____ BILL NO. _____
INTRODUCED BY _____

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

NEW SECTION. **Section 6. 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.



1 NEW SECTION. **Section 7. Legislative Intent.** It is the intent of the legislature that the office of budget and program planning review rent and lease agreements funded by
2 appropriations in [this act] for reasonableness and review prior to completion of the rent or lease agreement.

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

4 NEW SECTION. **Section 9. Effective date.** [This act] is effective July 1, 2019.

5 NEW SECTION. **Section 10. Appropriations.** The following money is appropriated for the respective fiscal years:

	<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	A. GENERAL GOVERNMENT											
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services (20)											
5	11,244,679	526,316	0	0	0	11,770,995	10,720,905	197,347	0	0	0	10,918,252
6	2. Legislative Committees and Activities (21)											
7	835,910	0	0	0	0	835,910	680,866	0	0	0	0	680,866
8	3. Fiscal Analysis and Review (27)											
9	2,088,288	0	0	0	0	2,088,288	2,111,323	0	0	0	0	2,111,323
10	4. Audit and Examination (28)											
11	2,702,282	2,017,235	0	0	0	4,719,517	2,711,325	1,960,610	0	0	0	4,671,935
12	<hr/>											
13	Total											
14	16,871,159	2,543,551	0	0	0	19,414,710	16,224,419	2,157,957	0	0	0	18,382,376
15												
16	CONSUMER COUNSEL (11120)											
17	1. Administration Program (01)											
18	0	1,652,084	0	0	0	1,652,084	0	1,651,478	0	0	0	1,651,478
19	<hr/>											
20	Total											
21	0	1,652,084	0	0	0	1,652,084	0	1,651,478	0	0	0	1,651,478
22												
23	GOVERNOR'S OFFICE (31010)											
24	1. Executive Office Program (01)											
25	3,091,631	0	0	0	0	3,091,631	3,089,215	0	0	0	0	3,089,215
26	2. Executive Residence Operations (02)											
27	172,768	0	0	0	0	172,768	173,618	0	0	0	0	173,618

		<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	3.	Air Transportation Program (03)										
2		308,958	0	0	0	308,958	310,288	0	0	0	0	310,288
3	4.	Office of Budget and Program Planning (04)										
4		2,427,848	0	0	0	2,427,848	2,425,861	0	0	0	0	2,425,861
5	a.	Legislative Audit (Restricted/Biennial)										
6		63,567	0	0	0	63,567	0	0	0	0	0	0
7	5.	Office of Indian Affairs (05)										
8		211,448	0	0	0	211,448	211,224	0	0	0	0	211,224
9	6.	Lieutenant Governor's Office (12)										
10		351,610	0	0	0	351,610	351,563	0	0	0	0	351,563
11	7.	Mental Disabilities Board of Visitors (20)										
12		432,670	0	0	0	432,670	432,432	0	0	0	0	432,432
13	<hr/>											
14	Total											
15		7,060,500	0	0	0	7,060,500	6,994,201	0	0	0	0	6,994,201
16	<hr/>											
17	COMMISSIONER OF POLITICAL PRACTICES (32020)											
18	1.	Administration (01)										
19		850,314	0	0	0	850,314	850,458	0	0	0	0	850,458
20	a.	Legislative Audit (Restricted/Biennial)										
21		13,111	0	0	0	13,111	0	0	0	0	0	0
22	<hr/>											
23	Total											
24		863,425	0	0	0	863,425	850,458	0	0	0	0	850,458
25	<hr/>											
26	OFFICE OF THE STATE AUDITOR (34010)											
27	1.	Central Management (01)										

	<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	0	2,156,447	0	0	0	2,156,447	0	2,155,599	0	0	0	2,155,599
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	9,978	0	0	0	9,978	0	0	0	0	0	0
4	2.	Insurance Program (03)										
5	0	5,491,378	0	0	0	5,491,378	0	5,592,120	0	0	0	5,592,120
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	32,427	0	0	0	32,427	0	0	0	0	0	0
8	3.	Securities (04)										
9	0	1,191,732	0	0	0	1,191,732	0	1,191,511	0	0	0	1,191,511
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	6,860	0	0	0	6,860	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	0	8,888,822	0	0	0	8,888,822	0	8,939,230	0	0	0	8,939,230
15	<hr/>											
16	DEPARTMENT OF REVENUE (58010)											
17	1.	Director's Office (01)										
18	14,336,645	128,330	0	391,685	0	14,856,660	14,339,250	128,319	0	391,651	0	14,859,220
19	a.	Legislative Audit (Restricted/Biennial)										
20	190,702	0	0	0	0	190,702	0	0	0	0	0	0
21	2.	Liquor Control Division (03)										
22	0	0	0	3,162,164	0	3,162,164	0	0	0	3,167,878	0	3,167,878
23	3.	Citizen Services and Resource Management (05)										
24	8,586,680	216,696	0	42,207	0	8,845,583	8,585,594	216,746	0	42,217	0	8,844,557
25	4.	Business and Income Taxes Division (07)										
26	10,864,841	646,377	282,961	0	0	11,794,179	10,853,281	646,359	282,798	0	0	11,782,438
27	5.	Property Assessment Division (08)										

	<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	22,722,022	16,529	0	0	0	22,738,551	22,719,405	16,518	0	0	0	22,735,923
2	<hr/>											
3	Total											
4	56,700,890	1,007,932	282,961	3,596,056	0	61,587,839	56,497,530	1,007,942	282,798	3,601,746	0	61,390,016
5	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated											
6	from the liquor enterprise fund to the department in the amounts not to exceed \$154.5 million in fiscal year 2020 and \$154.5 million in fiscal year 2021. These costs are used to maintain											
7	adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
8												
9	DEPARTMENT OF ADMINISTRATION (61010)											
10	1. Director's Office (01)											
11	436,111	0	12,707	0	0	448,818	436,604	0	12,707	0	0	449,311
12	a. Legislative Audit (Restricted/Biennial)											
13	70,361	0	0	0	0	70,361	0	0	0	0	0	0
14	2. Governor-Elect Program (02)											
15	0	0	0	0	0	0	50,000	0	0	0	0	50,000
16	3. State Financial Services Division (03)											
17	2,925,954	182,554	1,427	55,373	0	3,165,308	2,926,177	183,097	1,427	55,373	0	3,166,074
18	a. Legislative Audit (Restricted/Biennial)											
19	0	311	0	0	0	311	0	0	0	0	0	0
20	4. Architecture and Engineering Division (04)											
21	0	2,255,362	0	0	0	2,255,362	0	2,255,334	0	0	0	2,255,334
22	a. Legislative Audit (Restricted/Biennial)											
23	0	3,237	0	0	0	3,237	0	0	0	0	0	0
24	5. State Information Technology Services Division (07)											
25	170,890	443,781	0	0	0	614,671	171,202	443,101	0	0	0	614,303
26	a. Legislative Audit (Restricted/Biennial)											
27	0	341	0	0	0	341	0	0	0	0	0	0

		<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	6.	Banking and Financial Institutions Division (14)										
2		0	4,245,518	0	0	4,245,518	0	4,241,955	0	0	0	4,241,955
3	a.	Legislative Audit (Restricted/Biennial)										
4		0	1,172	0	0	1,172	0	0	0	0	0	0
5	7.	Montana State Lottery (15)										
6		0	0	0	5,178,686	5,178,686	0	0	0	5,178,026	0	5,178,026
7	a.	Legislative Audit (Restricted/Biennial)										
8		0	0	0	132,891	132,891	0	0	0	0	0	0
9	8.	State Human Resources Division (23)										
10		1,799,605	0	0	0	1,799,605	1,800,847	0	0	0	0	1,800,847
11	9.	Montana Tax Appeal Board (37)										
12		681,809	0	0	0	681,809	681,654	0	0	0	0	681,654
13	<hr/>											
14	Total											
15		6,084,730	7,132,276	14,134	5,366,950	18,598,090	6,066,484	7,123,487	14,134	5,233,399	0	18,437,504
16	<hr/>											
17	DEPARTMENT OF COMMERCE (65010)											
18	1.	Office of Tourism and Business Development (51)										
19		4,887,260	2,186,615	838,486	0	7,912,361	4,794,649	2,194,408	851,407	0	0	7,840,464
20	a.	Legislative Audit (Restricted/Biennial)										
21		3,366	42,475	1,212	0	47,053	0	0	0	0	0	0
22	2.	Community Development Division (60)										
23		928,381	2,915,957	19,656,186	0	23,500,524	933,488	2,934,141	19,660,220	0	0	23,527,849
24	a.	Legislative Audit (Restricted/Biennial)										
25		3,575	2,719	7,111	0	13,405	0	0	0	0	0	0
26	3.	Housing Division (74)										
27		0	75,000	0	0	75,000	0	75,000	0	0	0	75,000

		<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	4.	Board of Horseracing (78)											
2		0	199,372	0	0	0	199,372	0	199,297	0	0	0	199,297
3	5.	Director's Office (81)											
4		0	0	550,000	0	0	550,000	0	0	600,000	0	0	600,000
5	<hr/>												
6	Total												
7		5,822,582	5,422,138	21,052,995	0	0	32,297,715	5,728,137	5,402,846	21,111,627	0	0	32,242,610
8													
9	DEPARTMENT OF LABOR AND INDUSTRY (66020)												
10	1.	Workforce Services Division (01)											
11		0	12,549,153	16,445,229	0	0	28,994,382	0	12,551,820	16,453,049	0	0	29,004,869
12	2.	Unemployment Insurance Division (02)											
13		0	5,298,555	11,226,349	0	0	16,524,904	0	5,344,109	11,224,528	0	0	16,568,637
14	3.	Commissioner's Office/Centralized Services Division (03)											
15		307,317	377,562	569,949	0	0	1,254,828	308,575	378,313	572,007	0	0	1,258,895
16	4.	Employment Relations Division (04)											
17		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
18	5.	Business Standards Division (05)											
19		0	19,178,787	20,383	0	0	19,199,170	0	18,984,525	20,383	0	0	19,004,908
20	a.	Legislative Audit (Restricted/Biennial)											
21		0	10,263	0	0	0	10,263	0	10,236	0	0	0	10,236
22	6.	Montana Community Services (07)											
23		149,234	12,388	3,815,819	0	0	3,977,441	149,150	12,388	3,815,581	0	0	3,977,119
24	7.	Workers' Compensation Court (09)											
25		0	786,904	0	0	0	786,904	0	786,075	0	0	0	786,075
26	<hr/>												
27	Total												

	<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	1,972,963	50,642,918	33,161,760	0	0	85,777,641	1,972,522	50,504,600	33,170,443	0	0	85,647,565
2												
3	DEPARTMENT OF MILITARY AFFAIRS (67010)											
4	1. Director's Office (01)											
5	883,803	0	578,652	0	0	1,462,455	885,029	0	579,523	0	0	1,464,552
6	a. Legislative Audit (Restricted/Biennial)											
7	3,577	0	0	0	0	3,577	0	0	0	0	0	0
8	2. Challenge Program (02)											
9	1,122,971	0	3,367,645	0	0	4,490,616	1,122,792	0	3,367,112	0	0	4,489,904
10	a. Legislative Audit (Restricted/Biennial)											
11	3,130	0	9,390	0	0	12,520	0	0	0	0	0	0
12	3. National Guard Scholarship Program (03) (Biennial)											
13	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
14	4. Starbase Program (04)											
15	0	0	778,482	0	0	778,482	0	0	778,921	0	0	778,921
16	a. Legislative Audit (Restricted/Biennial)											
17	0	0	894	0	0	894	0	0	0	0	0	0
18	5. Army National Guard Program (12)											
19	1,743,757	420	17,335,696	0	0	19,079,873	1,731,450	420	17,332,268	0	0	19,064,138
20	a. Legislative Audit (Restricted/Biennial)											
21	10,048	0	42,480	0	0	52,528	0	0	0	0	0	0
22	6. Air National Guard Program (13)											
23	428,377	0	5,241,957	0	0	5,670,334	427,860	0	5,266,098	0	0	5,693,958
24	a. Legislative Audit (Restricted/Biennial)											
25	469	0	4,897	0	0	5,366	0	0	0	0	0	0
26	7. Disaster and Emergency Services (21)											
27	1,397,244	206,659	16,010,127	0	0	17,614,030	1,398,004	206,659	16,010,891	0	0	17,615,554

		<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	a.	Legislative Audit (Restricted/Biennial)											
2		4,919	0	4,918	0	0	9,837	0	0	0	0	0	
3	8.	Veterans' Affairs Program (31)											
4		1,332,706	899,707	0	0	0	2,232,413	1,332,149	901,960	0	0	0	2,234,109
5	a.	Legislative Audit (Restricted/Biennial)											
6		140	2,543	0	0	0	2,683	0	0	0	0	0	0
7	<hr/>												
8	Total												
9		7,138,503	1,109,329	43,375,138	0	0	51,622,970	7,104,646	1,109,039	43,334,813	0	0	51,548,498
10	<hr/>												
11	TOTAL SECTION A												
12		102,514,752	78,399,050	97,886,988	8,963,006	0	287,763,796	101,438,397	77,896,579	97,913,815	8,835,145	0	286,083,936
13													

	<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. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	1. Disability Employment and Transitions (01)											
4	6,124,483	930,463	22,136,873	0	0	29,191,819	6,160,696	931,026	22,183,800	0	0	29,275,522
5	2. Human and Community Services Division (02)											
6	37,631,633	2,562,393	295,543,222	0	0	335,737,248	37,791,900	2,603,726	295,337,142	0	0	335,732,768
7	3. Child and Family Services Division (03)											
8	59,413,024	1,897,614	39,676,225	0	0	100,986,863	62,316,103	1,897,614	41,908,945	0	0	106,122,662
9	4. Director's Office (04)											
10	3,822,361	1,685,472	4,086,384	0	0	9,594,217	3,819,288	1,685,062	4,083,969	0	0	9,588,319
11	5. Child Support Enforcement Division (05)											
12	3,463,193	377,756	8,111,386	0	0	11,952,335	3,462,635	377,756	8,110,304	0	0	11,950,695
13	6. Business and Financial Services Division (06)											
14	4,556,438	930,660	6,839,180	0	0	12,326,278	4,521,923	925,449	6,831,243	0	0	12,278,615
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 and Safety Division (07)											
18	3,896,706	16,710,890	41,661,428	0	0	62,269,024	3,895,772	16,708,555	41,661,002	0	0	62,265,329
19	8. Quality Assurance Division (08)											
20	2,646,518	2,331,304	6,640,341	0	0	11,618,163	2,646,984	2,378,134	6,637,921	0	0	11,663,039
21	9. Technology Services Division (09)											
22	13,002,045	1,661,366	17,249,830	0	0	31,913,241	13,002,633	1,661,184	17,250,590	0	0	31,914,407
23	10. Developmental Services Division (10)											
24	88,164,099	6,496,482	198,914,198	0	0	293,574,779	92,070,208	6,502,012	211,471,171	0	0	310,043,391
25	11. Health Resources Division (11)											
26	175,921,135	80,915,753	475,386,044	0	0	732,222,932	193,163,701	93,644,698	501,744,583	0	0	788,552,982
27	12. Medicaid and Health Services Management (12)											

	<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	2,666,768	202,849	16,525,791	0	0	19,395,408	2,667,147	203,992	16,525,166	0	0	19,396,305
2	13. Management and Fair Hearings Division (16)											
3	1,224,365	78,137	1,744,372	0	0	3,046,874	1,223,828	78,110	1,743,591	0	0	3,045,529
4	14. Senior and Long-Term Care Division (22)											
5	69,826,443	44,174,540	202,085,430	0	0	316,086,413	73,063,603	48,191,427	211,401,128	0	0	332,656,158
6	15. Addictive and Mental Disorders Division (33)											
7	79,318,740	19,535,539	49,251,089	0	0	148,105,368	80,380,842	19,600,171	51,761,916	0	0	151,742,929
8	<hr/>											
9	Total											
10	551,846,211	180,513,659	1,386,074,281	0	0	2,118,434,151	580,187,263	197,388,916	1,438,652,471	0	0	2,216,228,650
11	<hr/>											
12	TOTAL SECTION B											
13	551,846,211	180,513,659	1,386,074,281	0	0	2,118,434,151	580,187,263	197,388,916	1,438,652,471	0	0	2,216,228,650

14 The Disability Employment and 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, mobility,
 16 or speech impairments.

17

		<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	C. NATURAL RESOURCES AND TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1.	Fisheries Division (03)											
4		0	10,715,245	10,852,340	0	0	21,567,585	0	10,525,073	10,856,699	0	0	21,381,772
5	2.	Law Enforcement Division (04)											
6		0	10,915,432	3,013,837	0	0	13,929,269	0	10,097,260	2,520,178	0	0	12,617,438
7	3.	Wildlife Division (05)											
8		0	15,493,624	10,152,138	0	0	25,645,762	0	15,417,906	9,860,630	0	0	25,278,536
9	4.	Parks Division (06)											
10		0	8,522,015	459,887	0	0	8,981,902	0	8,227,025	460,048	0	0	8,687,073
11	5.	Communication and Education Division (08)											
12		0	3,166,938	985,140	0	0	4,152,078	0	3,166,203	985,060	0	0	4,151,263
13	6.	Administration Division (09)											
14		0	14,523,438	402,546	0	0	14,925,984	0	14,601,946	417,035	0	0	15,018,981
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	111,243	0	0	0	111,243	0	0	0	0	0	0
17	7.	Department Management (12)											
18		0	9,057,122	244,903	0	0	9,302,025	0	8,556,163	244,998	0	0	8,801,161
19	<hr/>												
20	Total												
21		0	72,505,057	26,110,791	0	0	98,615,848	0	70,591,576	25,344,648	0	0	95,936,224
22	<hr/>												
23	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)												
24	1.	Central Management Program (10)											
25		787,481	3,249,434	728,506	0	0	4,765,421	787,297	3,249,874	728,819	0	0	4,765,990
26	2.	Water Quality Division (20)											
27		2,620,053	7,051,153	8,100,036	0	0	17,771,242	2,621,381	7,051,850	8,100,683	0	0	17,773,914

		<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	3.	Waste Management and Remediation Division (40)											
2		332,942	11,944,017	10,212,723	0	0	22,489,682	332,942	11,941,443	10,211,696	0	0	22,486,081
3	4.	Air, Energy & Mining Division (50)											
4		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	5.	Petroleum Tank Release Compensation Board (90)											
6		0	641,363	0	0	0	641,363	0	641,052	0	0	0	641,052
7	<hr/>												
8	Total												
9		5,452,889	37,092,244	23,705,030	0	0	66,250,163	5,451,210	37,111,593	23,692,815	0	0	66,255,618
10	The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2021 biennium for the purpose												
11	of paying contract expenses related to the recovery of funds.												
12	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												
13	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												
14	other program purposes.												
15	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												
16	revenue from the CERCLA bond proceeds account for the 2021 biennium.												
17													
18	DEPARTMENT OF TRANSPORTATION (54010)												
19	1.	General Operations Program (01) (Biennial)											
20		0	31,431,085	1,775,056	0	0	33,206,141	0	31,416,803	1,781,358	0	0	33,198,161
21	a.	Legislative Audit (Restricted/Biennial)											
22		0	194,675	0	0	0	194,675	0	0	0	0	0	0
23	2.	Construction Program (02) (Biennial)											
24		0	73,427,117	384,665,791	0	0	458,092,908	0	73,485,295	384,672,162	0	0	458,157,457
25	3.	Maintenance Program (03) (Biennial)											
26		0	132,429,718	8,151,732	0	0	140,581,450	0	132,612,183	8,151,748	0	0	140,763,931
27	4.	Motor Carrier Services Division (22) (Biennial)											

	<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	0	9,583,065	3,038,853	0	0	12,621,918	0	9,578,264	3,037,771	0	0	12,616,035
2	5.	Aeronautics Program (40) (Biennial)										
3	0	2,064,115	510,446	0	0	2,574,561	0	1,954,052	605,121	0	0	2,559,173
4	6.	Rail, Transit, and Planning Division (50) (Biennial)										
5	0	8,329,408	27,962,720	0	0	36,292,128	0	8,587,663	28,586,462	0	0	37,174,125
6	<hr/>											
7	Total											
8	0	257,459,183	426,104,598	0	0	683,563,781	0	257,634,260	426,834,622	0	0	684,468,882
9	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											
10	by more than 10% of the total appropriations established by the legislature.											
11	All appropriations in the department are biennial.											
12	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2019 biennium, are authorized to continue and are appropriated in FY											
13	2020 and FY 2021.											
14												
15	DEPARTMENT OF LIVESTOCK (56030)											
16	1.	Centralized Services Program (01)										
17	111,655	2,151,809	0	0	0	2,263,464	111,509	2,154,508	0	0	0	2,266,017
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	47,676	0	0	0	47,676	0	0	0	0	0	0
20	2.	Animal Health Division (04)										
21	3,000,433	2,281,503	1,865,216	0	0	7,147,152	2,999,887	2,088,893	1,866,190	0	0	6,954,970
22	3.	Brands Enforcement Division (06)										
23	0	4,166,716	0	0	0	4,166,716	0	4,216,103	0	0	0	4,216,103
24	<hr/>											
25	Total											
26	3,112,088	8,647,704	1,865,216	0	0	13,625,008	3,111,396	8,459,504	1,866,190	0	0	13,437,090
27												

		<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	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
2	1. Director's Office (21)											
3	4,194,026	2,608,823	359,740	0	0	7,162,589	4,250,095	2,647,861	365,130	0	0	7,263,086
4	a. Legislative Audit (Restricted/Biennial)											
5	139,054	0	0	0	0	139,054	0	0	0	0	0	0
6	2. Oil and Gas Conservation Division (22)											
7	0	2,083,330	106,682	0	0	2,190,012	0	2,083,623	106,682	0	0	2,190,305
8	3. Conservation and Resource Development Division (23)											
9	1,706,745	8,973,109	288,918	0	0	10,968,772	1,707,805	8,976,766	288,918	0	0	10,973,489
10	4. Water Resources Division (24)											
11	10,702,101	7,705,963	276,736	0	0	18,684,800	10,725,033	7,959,976	276,650	0	0	18,961,659
12	5. Forestry and Trust Lands Divisions (35)											
13	14,486,091	18,682,160	1,874,796	0	0	35,043,047	14,491,814	18,690,154	2,374,796	0	0	35,556,764
14												
15	<hr/>											
16	Total											
17	31,228,017	40,053,385	2,906,872	0	0	74,188,274	31,174,747	40,358,380	3,412,176	0	0	74,945,303

18 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
 19 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
 20 will be used for other program purposes as authorized in law providing for the distribution of funds.

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

23 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
 24 or replacing equipment at the Broadwater hydropower facility.

25 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
 26 rehabilitation of the Broadwater-Missouri diversion project.

27 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,

	<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	improving, or rehabilitating department state water projects.											
2	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,											
3	a tool to improve forest health and generate revenue for trust beneficiaries.											
4	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											
5	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,											
6	emergency repair, or replacement of stream crossing structures such as culverts and bridges.											
7												
8	DEPARTMENT OF AGRICULTURE (62010)											
9	1. Central Management Division (15)											
10	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
11	a. Legislative Audit (Restricted/Biennial)											
12	49,265	0	0	0	0	49,265	0	0	0	0	0	0
13	2. Agricultural Sciences Division (30)											
14	228,290	8,013,613	1,105,945	0	0	9,347,848	228,319	8,010,487	1,106,028	0	0	9,344,834
15	3. Agricultural Development Division (50)											
16	465,012	6,590,094	124,713	473,637	0	7,653,456	466,855	6,592,318	125,813	473,674	0	7,658,660
17	<hr/>											
18	Total											
19	858,313	15,883,946	1,312,962	554,989	0	18,610,210	811,015	15,883,926	1,314,206	555,092	0	18,564,239
20	<hr/>											
21	TOTAL SECTION C											
22	40,651,307	431,641,519	482,005,469	554,989	0	954,853,284	40,548,368	430,039,239	482,464,657	555,092	0	953,607,356

		<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. CORRECTIONS AND PUBLIC SAFETY												
1												
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	17,291,383	340,183	101,512	0	0	17,733,078	17,437,086	340,183	101,456	0	0	17,878,725
5	a. Legislative Audit (Restricted/Biennial)											
6	51,649	0	0	0	0	51,649	0	0	0	0	0	0
7	2. Law Library (03)											
8	1,017,913	0	0	0	0	1,017,913	1,018,253	0	0	0	0	1,018,253
9	3. District Court Operations (04)											
10	30,578,711	785,752	0	0	0	31,364,463	30,576,234	751,327	0	0	0	31,327,561
11	4. Water Courts Supervision (05)											
12	1,047,365	1,278,144	0	0	0	2,325,509	1,047,511	1,277,479	0	0	0	2,324,990
13	5. Clerk of Court (06)											
14	575,055	0	0	0	0	575,055	574,658	0	0	0	0	574,658
15	<hr/>											
16	Total											
17	50,562,076	2,404,079	101,512	0	0	53,067,667	50,653,742	2,368,989	101,456	0	0	53,124,187
18												
19	DEPARTMENT OF JUSTICE (41100)											
20	1. Legal Services Division (01)											
21	7,739,758	1,422,407	760,245	0	0	9,922,410	7,739,707	1,422,016	760,139	0	0	9,921,862
22	2. Montana Highway Patrol (03)											
23	0	39,561,359	0	0	0	39,561,359	0	39,210,513	0	0	0	39,210,513
24	3. Justice Information Technology Services Division (04)											
25	5,005,471	796,843	2,635	14,768	0	5,819,717	5,008,581	663,911	2,635	14,768	0	5,689,895
26	4. Division of Criminal Investigation (05)											
27	7,626,168	6,168,327	660,168	0	0	14,454,663	7,627,836	5,419,360	660,237	0	0	13,707,433

		<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	5.	Gambling Control Division (07)											
2		0	3,336,192	0	1,305,153	0	4,641,345	0	3,332,324	0	1,303,572	0	4,635,896
3	6.	Forensic Science Division (08)											
4		5,016,447	1,444,243	0	0	0	6,460,690	5,012,911	1,444,243	0	0	0	6,457,154
5	7.	Motor Vehicle Division (09)											
6		9,396,806	14,566,731	0	591,259	0	24,554,796	9,410,204	14,566,613	0	591,259	0	24,568,076
7	8.	Central Services Division (10)											
8		1,349,168	603,321	0	36,048	0	1,988,537	1,350,810	604,449	0	36,112	0	1,991,371
9	a.	Legislative Audit (Restricted/Biennial)											
10		91,223	0	0	0	0	91,223	0	0	0	0	0	0
11	9.	Public Safety Officers Standards and Training (POST) (19)											
12		635,272	0	0	0	0	635,272	630,437	0	0	0	0	630,437
13	<hr/>												
14	Total												
15		36,860,313	67,899,423	1,423,048	1,947,228	0	108,130,012	36,780,486	66,663,429	1,423,011	1,945,711	0	106,812,637
16	<hr/>												
17	PUBLIC SERVICE COMMISSION (42010)												
18	1.	Public Service Regulation Program (01)											
19		0	4,565,832	273,336	0	0	4,839,168	0	4,566,605	273,336	0	0	4,839,941
20	a.	Legislative Audit (Restricted/Biennial)											
21		0	23,838	0	0	0	23,838	0	0	0	0	0	0
22	<hr/>												
23	Total												
24		0	4,589,670	273,336	0	0	4,863,006	0	4,566,605	273,336	0	0	4,839,941
25	<hr/>												
26	OFFICE OF STATE PUBLIC DEFENDER (61080)												
27	1.	Public Defender Division (01) (Biennial)											

	<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	23,079,260	0	0	0	0	23,079,260	23,650,304	0	0	0	0	23,650,304
2	2. Appellate Defender Division (02) (Biennial)											
3	2,614,768	0	0	0	0	2,614,768	2,638,411	0	0	0	0	2,638,411
4	3. Conflict Division (03) (Biennial)											
5	9,040,388	0	0	0	0	9,040,388	9,077,633	0	0	0	0	9,077,633
6	4. Central Services Division (04) (Biennial)											
7	3,186,411	0	0	0	0	3,186,411	3,195,499	0	0	0	0	3,195,499
8	a. Legislative Audit (Restricted/Biennial)											
9	61,581	0	0	0	0	61,581	0	0	0	0	0	0
10	<hr/>											
11	Total											
12	37,982,408	0	0	0	0	37,982,408	38,561,847	0	0	0	0	38,561,847
13												
14	DEPARTMENT OF CORRECTIONS (64010)											
15	1. Director's Office (01)											
16	16,560,140	583,243	12,443,411	107,229	0	29,694,023	16,672,838	583,243	12,443,411	107,229	0	29,806,721
17	a. Legislative Audit (Restricted/Biennial)											
18	127,135	0	0	0	0	127,135	0	0	0	0	0	0
19	2. Probation and Parole Division (02) (Biennial)											
20	78,337,705	826,091	0	0	0	79,163,796	78,886,100	826,091	0	0	0	79,712,191
21	3. Secure Custody Facilities (03) (Biennial)											
22	86,525,712	669,242	0	0	0	87,194,954	86,581,119	891,073	0	0	0	87,472,192
23	4. Montana Correctional Enterprises (04)											
24	1,938,360	3,375,842	0	0	0	5,314,202	1,937,970	3,375,842	0	0	0	5,313,812
25	5. Clinical Services Division (06)											
26	24,827,580	208,900	0	0	0	25,036,480	24,819,927	208,900	0	0	0	25,028,827
27	6. Board of Pardons and Parole (07)											

	<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	1,072,125	0	0	0	0	1,072,125	1,070,579	0	0	0	0	1,070,579
2	<hr/>											
3	Total											
4	209,388,757	5,663,318	12,443,411	107,229	0	227,602,715	209,968,533	5,885,149	12,443,411	107,229	0	228,404,322
5	All appropriations for Probation and Parole Division and the Secure Custody Facilities are biennial.											
6	All pass-through grant authority in the bureau of crime control is biennial.											
7	All remaining pass-through grant appropriations for the bureau of crime control, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal											
8	funds, including reversions, for the 2019 biennium are authorized to continue and are appropriated in fiscal year 2020 and fiscal year 2021.											
9	<hr/>											
10	TOTAL SECTION D											
11	334,793,554	80,556,490	14,241,307	2,054,457	0	431,645,808	335,964,608	79,484,172	14,241,214	2,052,940	0	431,742,934
12												

	<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>
E. EDUCATION												
1												
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	10,764,060	245,145	17,625,730	0	0	28,634,935	10,769,979	245,433	17,625,910	0	0	28,641,322
5	2. Distribution to Public Schools (09)											
6	829,973,830	2,367,000	154,735,391	0	0	987,076,221	853,482,777	5,459,000	155,735,391	0	0	1,014,677,168
7	<hr/>											
8	Total											
9	840,737,890	2,612,145	172,361,121	0	0	1,015,711,156	864,252,756	5,704,433	173,361,301	0	0	1,043,318,490
10	All revenue up to \$1.3 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121, MCA, is appropriated as provided in Title											
11	20, chapter 7, part 5.											
12	All appropriations for federal special revenue appropriations in OPI Administration and in Distribution to Public Schools and all general fund appropriations in Distribution to Public											
13	Schools are biennial.											
14	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											
15	with significant behavioral or physical needs.											
16												
17	BOARD OF PUBLIC EDUCATION (51010)											
18	1. Administration (01)											
19	157,034	182,907	0	0	0	339,941	156,526	182,907	0	0	0	339,433
20	a. Legislative Audit (Restricted/Biennial)											
21	15,892	0	0	0	0	15,892	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	172,926	182,907	0	0	0	355,833	156,526	182,907	0	0	0	339,433
25												
26	SCHOOL FOR THE DEAF AND BLIND (51130)											
27	1. Administration Program (01)											

	<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	581,183	2,987	0	0	0	584,170	581,794	2,987	0	0	0	584,781
2	a.	Legislative Audit (Restricted/Biennial)										
3	25,824	0	0	0	0	25,824	0	0	0	0	0	0
4	2.	General Services Program (02)										
5	492,679	0	0	0	0	492,679	492,120	0	0	0	0	492,120
6	3.	Student Services Program (03)										
7	1,699,853	0	34,165	0	0	1,734,018	1,700,485	0	34,165	0	0	1,734,650
8	4.	Education Program (04)										
9	4,869,341	282,117	147,740	0	0	5,299,198	4,874,217	282,117	147,740	0	0	5,304,074
10	<hr/>											
11	Total											
12	7,668,880	285,104	181,905	0	0	8,135,889	7,648,616	285,104	181,905	0	0	8,115,625
13	<hr/>											
14	MONTANA ARTS COUNCIL (51140)											
15	1.	Promotion of the Arts (01)										
16	523,503	241,286	716,882	0	0	1,481,671	523,069	240,903	716,383	0	0	1,480,355
17	a.	Legislative Audit (Restricted/Biennial)										
18	27,811	0	0	0	0	27,811	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	551,314	241,286	716,882	0	0	1,509,482	523,069	240,903	716,383	0	0	1,480,355
22	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.											
23	<hr/>											
24	MONTANA STATE LIBRARY COMMISSION (51150)											
25	1.	Statewide Library Resources (01)										
26	2,558,333	1,779,549	1,225,244	0	0	5,563,126	2,559,953	1,796,458	874,507	0	0	5,230,918
27	a.	Legislative Audit (Restricted/Biennial)										

	<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	23,838	0	0	0	0	23,838	0	0	0	0	0	0
2												
3	Total											
4	2,582,171	1,779,549	1,225,244	0	0	5,586,964	2,559,953	1,796,458	874,507	0	0	5,230,918
5												
6	MONTANA HISTORICAL SOCIETY (5117)											
7	1. Administration Program (01)											
8	1,022,282	52,702	51,383	212,320	0	1,338,687	1,021,338	52,702	53,106	212,459	0	1,339,605
9	a. Legislative Audit (Restricted/Biennial)											
10	43,703	0	0	0	0	43,703	0	0	0	0	0	0
11	2. Research Center (02)											
12	1,132,972	114,045	0	35,044	0	1,282,061	1,136,037	114,038	0	35,041	0	1,285,116
13	3. Museum Program (03)											
14	598,414	491,054	0	11,734	0	1,101,202	598,315	491,053	0	14,515	0	1,103,883
15	4. Publications Program (04)											
16	186,599	0	0	323,621	0	510,220	186,123	0	0	323,755	0	509,878
17	5. Education Program (05)											
18	268,028	110,346	0	25,203	0	403,577	268,895	110,601	0	25,200	0	404,696
19	6. Historic Preservation Program (06)											
20	56,630	0	768,902	47,803	0	873,335	56,414	0	769,970	47,787	0	874,171
21												
22	Total											
23	3,308,628	768,147	820,285	655,725	0	5,552,785	3,267,122	768,394	823,076	658,757	0	5,517,349
24												
25	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5102)											
26	1. OCHE -- Administration Program (01)											
27	3,675,093	0	0	606,082	0	4,281,175	3,669,959	0	0	605,905	0	4,275,864

	<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	a.	Legislative Audit (Restricted/Biennial)										
2	65,951	0	0	0	0	65,951	0	0	0	0	0	0
3	2.	OCHE -- Student Assistance Program (02)										
4	12,666,673	371,237	0	0	0	13,037,910	12,859,782	371,125	0	0	0	13,230,907
5	3.	OCHE -- Community College Assistance (04) (Biennial)										
6	13,268,130	0	0	0	0	13,268,130	13,448,125	0	0	0	0	13,448,125
7	a.	Legislative Audit (Restricted/Biennial)										
8	95,113	0	0	0	0	95,113	0	0	0	0	0	0
9	4.	OCHE -- Educational Outreach and Diversity (06)										
10	139,664	0	9,395,569	0	0	9,535,233	139,363	0	9,393,979	0	0	9,533,342
11	5.	OCHE -- Workforce Development Program (08)										
12	90,067	0	6,328,974	0	0	6,419,041	90,067	0	6,428,731	0	0	6,518,798
13	6.	OCHE -- Appropriation Distribution (09)										
14	178,397,724	22,332,159	0	0	0	200,729,883	180,115,398	22,798,159	0	0	0	202,913,557
15	a.	Legislative Audit (Restricted/Biennial)										
16	572,108	0	0	0	0	572,108	0	0	0	0	0	0
17	7.	OCHE -- Research and Development Agencies (10)										
18	28,158,298	914,968	0	0	0	29,073,266	28,298,693	914,968	0	0	0	29,213,661
19	8.	Tribal College Assistance Program (11) (Biennial)										
20	1,187,875	0	0	0	0	1,187,875	1,187,875	0	0	0	0	1,187,875
21	9.	OCHE -- Guaranteed Student Loan (12)										
22	0	0	2,248,227	0	0	2,248,227	0	0	2,248,011	0	0	2,248,011
23	10.	OCHE -- Board of Regents (13)										
24	61,050	0	0	0	0	61,050	61,050	0	0	0	0	61,050
25	<hr/>											
26	Total											
27	238,377,746	23,618,364	17,972,770	606,082	0	280,574,962	239,870,312	24,084,252	18,070,721	605,905	0	282,631,190

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

3 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.
 4 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
 5 and may be expended under the provisions of 17-7-138(2), MCA. The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(15), MCA,
 6 according to board policy.

7 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
 8 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
 9 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.

10 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
 11 and Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

12 The average budgeted amount for each full-time equivalent student at the community colleges includes \$3,200 for each year of the 2021 biennium. The general fund appropriation
 13 for OCHE - 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
 14 remaining 51.8 % of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE - Community College Assistance.

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

16 The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,083 resident FTE students
 17 in FY 2020 and 2,143 students 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
 18 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
 19 colleges shall revert general fund money to the state in accordance with 17-7-142.

20 Funding to be transferred to the state energy conservation program debt service account for energy improvements are as follows: Transferred funding for each year of the biennium
 21 to retire bonded projects are University of Montana \$26,500, UM Western \$98,000, UM Helena \$6,000, MSU Northern \$16,700, MSU Billings \$45,519, Great Falls \$86,500. Funding to be
 22 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,
 23 MSU Billings \$55,323, MSU Northern \$64,576, Miles Community College \$23,553, and University of Montana \$294,875. Montana State University transfers are \$277,611 in FY 2020 and
 24 \$254,753 in FY 2021.

25 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
 26 audit costs in the 2021 biennium. The remaining 51.8% of these cost must be paid from funds other than those appropriated from OCHE - Community College Assistance - Legislative Audit.
 27 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

	<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	OCHE/BOR is \$65,951, UM- Missoula is \$286,054, and MSU - Bozeman is \$286,054.											
2	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											
3	state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.											
4	<hr/>											
5	TOTAL SECTION E											
6	1,093,399,555	29,487,502	193,278,207	1,261,807	0	1,317,427,071	1,118,278,354	33,062,451	194,027,893	1,264,662	0	1,346,633,360
7	<hr/>											
8	TOTAL STATE FUNDING											
9	2,123,205,379	800,598,220	2,173,486,252	12,834,259	0	5,110,124,110	2,176,416,990	817,871,357	2,227,300,050	12,707,839	0	5,234,296,236
10	<hr/>											

1 NEW SECTION. Section 11. 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
 2 follows:

	<u>Fiscal 2020</u>	<u>Fiscal 2021</u>
DEPARTMENT OF REVENUE – 5801		
1. Citizen Services and Resource Management Division		
Delinquent Account Collection Fee (maximum percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$1,408,903	\$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

1	Direct Deposit		
2	Direct Deposit - Mailer	\$0.99162	\$0.99162
3	Direct Deposit - No Advice Printed	\$0.13522	\$0.13522
4	Unemployment Insurance		
5	Mailer - Print Only	\$0.11847	\$0.11847
6	Direct Deposit - No Advice Printed	\$0.02982	\$0.02982
7	3. General Services Division		
8	a. Facilities Management Bureau		
9	Office Rent (per sq. ft.)	\$10.540	\$10.736
10	Nonoffice Rent (per sq. ft.)	\$5.546	\$5.546
11	Grounds Maintenance (per sq.ft - only one building)	\$0.615	\$0.615
12	Project Management - In-house	15%	15%
13	Project Management - Consultation	Actual Cost	Actual Cost
14	State Employee Access ID Card	Actual Cost	Actual Cost
15	b. Print and Mail Services		
16	Internal Printing		
17	Impression Cost	Cost + 25%	Cost + 25%
18	Large Format Color	Cost + 25%	Cost + 25%
19	Ink	Cost + 25%	Cost + 25%
20	Bindery Work	Cost + 25%	Cost + 25%
21	Variable Data Printing	Cost + 25%	Cost + 25%
22	Pick and Pack Fulfilment	\$1.00	\$1.00
23	Overtime	\$30.00	\$30.00
24	Desktop	\$75.00	\$75.00

1	Scan	Cost + 25%	Cost + 25%
2	IT Programming	\$95.00	\$95.00
3	File Transfer	\$25.00	\$25.00
4	Mainframe Printing	\$0.071	\$0.071
5	Warrant Printing	\$0.25	\$0.25
6	CD/DVD Duplicating	Cost + 25%	Cost + 25%
7	Prepress Work	Cost + 25%	Cost + 25%
8	External Printing		
9	Percent of Invoice markup	8.80%	8.80%
10	Managed Print		
11	Percent of Invoice markup	15.9%	15.9%
12	Mail Preparation		
13	Tabbing	\$0.023	\$0.023
14	Labeling	\$0.023	\$0.023
15	Ink Jet	\$0.036	\$0.036
16	Inserting	\$0.045	\$0.045
17	Waymark	\$0.069	\$0.069
18	Permit Mailings	\$0.069	\$0.069
19	Mail Operations		
20	Machinable	\$0.043	\$0.043
21	Nonmachinable	\$0.110	\$0.110
22	Seal Only	\$0.020	\$0.020
23	Postcards	\$0.070	\$0.070
24	Certified Mail	\$0.620	\$0.620

1	Registered Mail	\$0.614	\$0.614
2	International Mail	\$0.510	\$0.510
3	Flats	\$0.150	\$0.150
4	Priority	\$0.614	\$0.614
5	Express Mail	\$0.614	\$0.614
6	USPS Parcels	\$0.510	\$0.510
7	Insured Mail	\$0.614	\$0.614
8	Media Mail	\$0.320	\$0.320
9	Standard Mail	\$0.200	\$0.200
10	Postage Due	\$0.061	\$0.061
11	Fee Due	\$0.061	\$0.061
12	Tapes	\$0.245	\$0.245
13	Express Services	\$0.500	\$0.500
14	Mail Tracking	\$0.250	\$0.250
15	Cass Letters/Postcards	\$0.047	\$0.047
16	Cass Flats	\$0.100	\$0.100
17	Flat Sorter	\$0.250	\$0.250
18	Interagency Mail	\$364,125 yearly	\$364,125 yearly
19	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
20	4. State Information Technology Services Division		
21	Rates Maintained/Based Upon SITSD's Tech Budget Model		
22	Operations of the Division		30-Day Working Capital Reserve
23	5. Health Care and Benefits Division		
24	a. Workers' Compensation Management Program		

1	Administrative Fee	\$0.95	\$0.95
2	6. State Human Resources Division		
3	a. Intergovernmental Training		
4	Open Enrollment Courses		
5	Two-Day Course (per participant)	\$190.00	\$190.00
6	One-Day Course (per participant)	\$123.00	\$123.00
7	Half-Day Course (per participant)	\$95.00	\$95.00
8	Eight-Day Management Series (per participant)	\$800.00	\$800.00
9	Six-Day Management Series (per participant)	\$600.00	\$600.00
10	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
11	Contract Courses		
12	Full-Day Training (flat fee)	\$830.00	\$830.00
13	Half-Day Training (flat fee)	\$570.00	\$570.00
14	Computer Maintenance Charges (course specific)	\$10.00	\$10.00
15	b. Human Resources Information System Fee		
16	Per payroll warrant advice per pay period	\$8.89	\$8.89
17	7. Risk Management & Tort Defense		
18	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$2,022,570	\$2,022,570
19	Aviation (total allocation to agencies)	\$169,961	\$169,961
20	General Liability (total allocation to agencies)	\$14,573,235	\$14,573,236
21	Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000
22	DEPARTMENT OF COMMERCE – 6501		
23	1. Board of Investments		
24	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		

1	a. Administration Charge (total)	\$7,198,414	\$7,198,414
2	2. Director's Office/Management Services		
3	a. Management Services Indirect Charge Rate		
4	State	14.22%	14.22%
5	Federal	14.22%	14.22%
6	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
7	1. Centralized Services Division		
8	a. Cost Allocation Plan		8.10%
9	8.10%		
10	b. Office of Legal Services (direct hourly rate)	\$103	\$103
11	2. Technology Services Division		
12	a. Technical Services (per FTE)	\$266	\$266
13	b. Application Services (per hour)	\$84	\$84
14	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$819,755	\$819,755
15	d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost
16	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
17	1. Vehicle and Aircraft Rates		
18	Per Mile Rates		
19	a. Sedans	\$0.46	\$0.46
20	b. Vans	\$0.53	\$0.53
21	c. Utilities	\$0.58	\$0.58
22	d. Pickup 1/2 ton	\$0.53	\$0.53
23	e. Pickup 3/4 ton	\$0.61	\$0.61
24	Per Hour Rates		

1	f. Two-Place Single Engine	\$150.00	\$150.00
2	g. Partnavia	\$500.00	\$500.00
3	h. Turbine Helicopters	\$500.00	\$500.00
4	2. Duplicating Center		
5	Per Copy		
6	a. 1-20	\$0.070	\$0.070
7	b. 21-100	\$0.075	\$0.075
8	c. 101 - 1,000	\$0.050	\$0.050
9	d. 1,001- 5,000	\$0.045	\$0.045
10	e. color copies	\$0.250	\$0.250
11	f. Desktop Publisher (per hour)	\$46.36	\$46.36
12	Bindery		
13	a. Collating (per sheet)	\$0.010	\$0.010
14	b. Hand Stapling (per set)	\$0.020	\$0.020
15	c. Saddle Stitch (per set)	\$0.035	\$0.035
16	d. Folding (per set)	\$0.010	\$0.010
17	e. Punching (per set)	\$0.005	\$0.005
18	f. Cutting (per minute)	\$0.600	\$0.600
19	3. Warehouse Overhead Rate	25%	25%
20	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
21	Indirect Rate		
22	a. Personal Services	24%	24%
23	b. Operating Expenditures	4%	4%
24	DEPARTMENT OF TRANSPORTATION -- 5401		

1 1. State Motor Pool

2 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
3 goes above \$3.72, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

4 Tier one

5 a. Class 02 (small utilities)

6	Per Hour Assigned	\$1.488	\$1.589
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7	Per Mile Operated	\$0.139	\$0.140
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8 b. Class 04 (large utilities)

9	Per Hour Assigned	\$1.742	\$1.760
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10	Per Mile Operated	\$0.188	\$0.189
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11 c. Class 05 (hybrid sedans)

12	Per Hour Assigned	\$0.985	\$1.010
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13	Per Mile Operated	\$0.110	\$0.110
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14 d. Class 06 (midsize compacts)

15	Per Hour Assigned	\$1.237	\$1.252
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16	Per Mile Operated	\$0.128	\$0.129
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17 e. Class 07 (small pickups)

18	Per Hour Assigned	\$0.432	\$0.452
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19	Per Mile Operated	\$0.200	\$0.201
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20 f. Class 11 (large pickups)

21	Per Hour Assigned	\$1.152	\$1.281
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22	Per Mile Operated	\$0.209	\$0.210
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23 g. Class 12 (vans – all types)

24	Per Hour Assigned	\$1.350	\$1.512
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1	Per Mile Operated	\$0.156	\$0.157
2	Tier two (contingent \$3.22/gallon)		
3	a. Class 02 (small utilities)		
4	Per Hour Assigned	\$1.488	\$1.589
5	Per Mile Operated	\$0.160	\$0.161
6	b. Class 04 (large utilities)		
7	Per Hour Assigned	\$1.742	\$1.760
8	Per Mile Operated	\$0.217	\$0.218
9	c. Class 05 (hybrid sedans)		
10	Per Hour Assigned	\$0.985	\$1.010
11	Per Mile Operated	\$0.123	\$0.124
12	d. Class 06 (midsize compacts)		
13	Per Hour Assigned	\$1.237	\$1.252
14	Per Mile Operated	\$0.146	\$0.147
15	e. Class 07 (small pickups)		
16	Per Hour Assigned	\$04321	\$0.452
17	Per Mile Operated	\$0.230	\$0.231
18	f. Class 11 (large pickups)		
19	Per Hour Assigned	\$1.152	\$1.281
20	Per Mile Operated	\$0.242	\$0.243
21	g. Class 12 (vans – all types)		
22	Per Hour Assigned	\$1.350	\$1.512
23	Per Mile Operated	\$0.181	\$0.181
24	Tier three (contingent \$3.72allon)		

1	a. Class 02 (small utilities)		
2	Per Hour Assigned	\$1.488	\$1.589
3	Per Mile Operated	\$0.182	\$0.182
4	b. Class 04 (large utilities)		
5	Per Hour Assigned	\$1.742	\$1.760
6	Per Mile Operated	\$0.246	\$0.247
7	c. Class 05 (hybrid sedans)		
8	Per Hour Assigned	\$0.985	\$1.010
9	Per Mile Operated	\$0.136	\$0.137
10	d. Class 06 (midsize compacts)		
11	Per Hour Assigned	\$1.237	\$1.252
12	Per Mile Operated	\$0.164	\$0.165
13	e. Class 07 (small pickups)		
14	Per Hour Assigned	\$0.432	\$0.452
15	Per Mile Operated	\$0.260	\$0.261
16	f. Class 11 (large pickups)		
17	Per Hour Assigned	\$1.152	\$1.281
18	Per Mile Operated	\$0.260	\$0.261
19	g. Class 12 (vans – all types)		
20	Per Hour Assigned	\$1.350	\$1.512
21	Per Mile Operated	\$0.205	\$0.206
22	2. Equipment Program		
23	All of Program Operations		60-day working capital reserve
24	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		

1	1. Air Operations Program		
2	a. Bell UH-1H	\$1,650	\$1,650
3	b. Bell Jet Ranger	\$515	\$515
4	c. Cessna 180 Series	\$175	\$175
5	DEPARTMENT OF JUSTICE – 4110		
6	1. Agency Legal Services		
7	a. Attorney (per hour) \$106.00	\$106.00	
8	b. Investigator (per hour)	\$62.00	\$62.00
9	DEPARTMENT OF CORRECTIONS - 6401		
10	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
11	2. Supply Fee as a Percentage of Actual Costs of Parts	8%	8%
12	3. Parts	Actual Cost	Actual Cost
13	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.35	\$2.35
14	5. Cook/Chill Rate – Hot Base Tray Price	\$1.22	\$1.22
15	6. Delivery Charge Per Mile		\$0.50
16	\$0.50		
17	7. Delivery Charge Per Hour	\$35.00	\$35.00
18	8. Spoilage Percentage All Customers	5%	5%
19	9. Detention Center Trays	\$2.95	\$2.95
20	10. Accessory Package	\$0.16	\$0.16
21	11. Bulk Food	Actual Cost	Actual Cost
22	12. Overhead Charge		
23	a. Montana State Hospital	10%	10%
24	b. Montana State Prison	90%	90%

1	13. License Plates – Cost per set		\$7.00
2	\$7.00		
3	14. Base Laundry Price per pound	\$0.60	\$0.60
4	Delivery Charge per pound		
5	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
6	b. Montana Law Enforcement Academy	\$0.15	\$0.15
7	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
8	d. START Program	\$0.01	\$0.01
9	e. University of Montana (flat rate)	\$67.50	\$67.50
10			
11	OFFICE OF PUBLIC INSTRUCTION - 3501		
12	1. OPI Indirect Cost Pool		
13	a. Unrestricted Rate	17%	17%
14	b. Restricted Rate	17%	17%
15			

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