

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:

Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2019".

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.

Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature or as restricted in this act. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2023 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

Section 5. Appropriation control. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations to the state information technology services division of the department of administration. The appropriations must be designated as restricted.

Section 6. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

Section 7. Personal services funding -- 2023 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2021 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2023 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

Section 8. Legislative intent. It is the intent of the legislature that the office of budget and program planning review rent and lease agreements funded by appropriations in [this act] for reasonableness and review prior to completion of the rent or lease agreement.

Section 9. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

Section 10. Effective date. [This act] is effective July 1, 2019.

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



-	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 2</u> Federal Special <u>Revenue</u>	2020 <u>Propri-</u> etary	<u>Other</u> A. G	<u>Total</u> ENERAL GOV	General <u>Fund</u> ERNMENT	State Special <u>Revenue</u>	<u>Fiscal </u> Federal Special <u>Revenue</u>	<u>2021</u> <u>Propri-</u> <u>etary</u>	<u>Other</u>	Total
LEGI	SLATIVE BRANC	H (11040)										
1.	Legislative Servio))									
	9,330,679	526,393	0	0	0	9,857,072	9,406,905	197,395	0	0	0	9,604,300
	a. Chamber Des	•	,									
	300,000	0	0	0	0	300,000	0	0	0	0	0	0
	b. Bill Draft Edito 500,000	or Projects (Bier 0	nial/OTO) 0	0	0	500,000	0	0	0	0	0	0
		-	-	0	0	500,000	0	0	0	0	0	0
	c. Chamber Proj 600,000	ect (Bienniai/Oi 0	0	0	0	600,000	600,000	0	0	0	0	600,000
	d. Legislator Por	-	-	0	0	000,000	000,000	0	Ŭ	Ū	0	000,000
	0	0 נמוד דסוככר (בוכר	0	0	0	0	300,000	0	0	0	0	300,000
	e. Digital Vote Bo	oards (Biennial/	OTO)									
	700,000	0	, 0	0	0	700,000	300,000	0	0	0	0	300,000
	f. Replacement c	of House Chairs	and Senate Fu	rniture (Restricte	ed/Biennial/OT	O)						
	200,000	0	0	0	0	200,000	0	0	0	0	0	0
	g. Constituent Se	ervices Account	(Restricted)									
	290,925	0	0	0	0	290,925	0	0	0	0	0	0
2.	Legislative Comr	nittees & Activit	ies (21)									
	903,846	0	0	0	0	903,846	748,802	0	0	0	0	748,802
	a. Council of Sta			,								
	0	300,000	0	0	0	300,000	0	0	0	0	0	0
3.	Fiscal Analysis &											
	2,088,288	0	0	0	0	2,088,288	2,111,323	0	0	0	0	2,111,323
4.	Audit & Examinat	. ,	0	0	0		0.000.405	4 000 500	0	0	0	4 504 004
	2,658,311	1,983,243	0 Training (OTO)	0	0	4,641,554	2,660,495	1,933,506	0	0	0	4,594,001
	a. Present Law A 15,891	4,109		0	0	20,000	12,977	7,023	0	0	0	20,000
Tatal												
Total	17,587,940	2,813,745				20,401,685	16,140,502	2,137,924				18,278,426

All appropriations for the Legislative Branch are biennial.

If HB 106 is not passed and approved, the appropriation for Constituent Services Account is void.

CONSUMER COUNSEL (11120)



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			<u>Fiscal</u>	2020					Fiscal :	<u>2021</u>		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1.	Administration P	rogram (01)										
	0	1,502,084	0	0	0	1,502,084	0	1,501,478	0	0	0	1,501,478
	a. Caseload Cor											
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
Total		-										
		1,652,084				1,652,084		1,651,478				1,651,478
GOVI	ERNOR'S OFFICE	E (31010)										
1.	Executive Office	Program (01)										
	3,052,703	0	0	0	0	3,052,703	3,050,287	0	0	0	0	3,050,287
2.	Executive Resid	ence (02)										
	172,768	0	0	0	0	172,768	173,618	0	0	0	0	173,618
3.	Air Transportatio	on Program (03)										
	306,539	0	0	0	0	306,539	307,869	0	0	0	0	307,869
4.	Office of Budget	& Program Plan	ning (04)									
	2,388,782	0	0	0	0	2,388,782	2,386,795	0	0	0	0	2,386,795
	a. Legislative Au											
	63,567	0	0	0	0	63,567	0	0	0	0	0	0
5.	Office of Indian	Affairs (05)										
	211,448	0	0	0	0	211,448	211,224	0	0	0	0	211,224
6.	Lt Governor's Of											
	351,610	0	0	0	0	351,610	351,563	0	0	0	0	351,563
7.	Mental Disability	Board of Visitor	rs / Mental Hea	lth Ombudsmar	n (20)							
	513,945	0	0	0	0	513,945	513,767	0	0	0	0	513,767
Total												
	7,061,362					7,061,362	6,995,123					6,995,123
СОМ	MISSIONER OF F	OLITICAL PRA	CTICES (3202	20)								
1.	Commissioner o	f Political Practio	ces (01)									
	750,529	0	0	0	0	750,529	750,932	0	0	0	0	750,932
	a. Legislative Au											
	13,111	0	0	0	0	13,111	0	0	0	0	0	0
	b. Legal Counse											
	99,785	0	0		0	99,785	99,526	0	0	0	0	99,526
	c. Personal Serv	-										
	0	0	0	0	0	0	25,184	0	0	0	0	25,184
Total												
	863,425					863,425	875,642					875,642
		FF F										
		Legislative Services										
		Ser Fices				- A-2-						HB 2

	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fisca</u> Federal Special <u>Revenue</u>	<u>I 2020</u> <u>Propri-</u> <u>etary</u>	Othe	<u>:r</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 2</u> Federal Special <u>Revenue</u>	<u>2021</u> <u>Propri-</u> <u>etary</u>	<u>Other</u>	Total
STAT	E AUDITOR'S O	FICE (34010)											
1.	Central Manage	()											
	0	2,114,875	0)	0	0	2,114,875	0	2,114,115	0	0	0	2,114,115
	a. Legislative Au				•	•	0.070		0		0	•	0
	0	9,978	C		0	0	9,978	0	0	0	0	0	0
	b. Agency Retire	ement Payouts (I 20,000	Restricted/Bie		0	0	20,000	0	0	0	0	0	0
	-	20,000	L L	J	0	0	20,000	0	0	0	0	0	0
2.	Insurance (03) 0	F 400 000	C	`	0	0	F 400 000	0	5 000 000	0	0	0	F 000 000
	-	5,126,996)	0	0	5,126,996	U	5,223,822	0	U	0	5,223,822
	a. Legislative Au 0	32,427	()	0	0	32,427	0	0	0	0	0	0
	b. Agency Retire				0	Ū	02,421	0	0	Ŭ	Ū	Ū	0
		190,000	(,	0	0	190,000	0	0	0	0	0	0
	c. Captive Insura						,						
	0	139,250	 ()	0	0	139,250	0	142,800	0	0	0	142,800
	d. Operating Ad	ustments (Bienr	nial/OTO)										
	0	•	C)	0	0	175,000	0	175,000	0	0	0	175,000
3.	Securities (04)												
•	0	1,155,861	0)	0	0	1,155,861	0	1,155,708	0	0	0	1,155,708
	a. Legislative Au	dit (Restricted/E	Biennial)										
	0	6,860	C)	0	0	6,860	0	0	0	0	0	0
	b. Agency Retire	ement Payouts (I	Restricted/Bie	nnial/OTO)									
	0	65,000	C)	0	0	65,000	0	0	0	0	0	0
Total													
	0	9,036,247					9,036,247	0	8,811,445				8,811,445
	If SB 55 is no	t passed and ap	proved, the a	ppropriation f	or Captive In	isuranc	e Adjustments i	s void.					
DEPA	RTMENT OF RE	VENUE (58010)											
1.	Directors Office	(01)											
	14,081,469	126,528	0	386,1	87	0	14,594,184	14,084,074	126,517	0	386,153	0	14,596,744
	a. Legislative Au	•											
	190,702	0	C)	0	0	190,702	0	0	0	0	0	0
2.	Alcoholic Bevera	-											
	0	0	0	2,990,5	55	0	2,990,555	0	0	0	2,996,269	0	2,996,269
	a. Overtime (Re												

HB0002

			Fiscal 2	<u>020</u>					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	<u>Other</u>	Total	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	Total
	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
	b. Termination P	ayout (Restricte	,									
	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
3.	Citizen Services 8,514,813	& Resource Ma 214,889	anagement Divisi 0	on (05) 41,854	0	8,771,556	8,513,727	214,939	0	41,864	0	8,770,530
4.	Business & Incor 10,633,277	ne Taxes Divis 634,240	ion (07) 275,070	0	0	11,542,587	10,621,717	634,222	274,907	0	0	11,530,846
5.	Property Assess											
	22,038,483	14,287	0	0	0	22,052,770	22,035,866	14,276	0	0	0	22,050,142
Fotal						~~~~~	/					
	55,458,744	989,944	275,070 Division proprieta	3,543,596	ssany to maint	60,267,354 ain adoquato in	55,255,384	989,954 froight charges	274,907 and transfor p	3,549,286	to appropriate	60,069,531
appro	priated from the lic	•				•						accounts are
DEPA	ARTMENT OF AD	VINISTRATIO	N (61010)									
1.	Director's Office	(01)										
	436,111	0	12,707	0	0	448,818	436,604	0	12,707	0	0	449,311
	a. Legislative Au											
	70,361	0	0	0	0	70,361	0	0	0	0	0	0
2.	Governor-Elect F		0	0	0	0	0	0	0	0	0	0
	0 a. Governor-Elec	0 A parapriation	0	0	0	0	0	0	0	0	0	0
		a Appropriation	0	0	0	0	75,000	0	0	0	0	75,000
3.	State Financial S	ervices Divisio	- - (03)				,					,
0.	2,866,734	182,554	1,427	55,373	0	3,106,088	2,866,957	183,097	1,427	55,373	0	3,106,854
	a. Legislative Au	dit (Restricted/I	Biennial)									
	0	311	0	0	0	311	0	0	0	0	0	0
4.	Architecture & Er	0 0	sion (04) 0	0	0	2,371,885	0	2,371,857	0	0	0	0 074 057
	0 a. Legislative Au	2,371,885 dit (Restricted/		0	0	2,371,005	0	2,371,057	0	0	0	2,371,857
	a. Legislative Au	3,237	0	0	0	3,237	0	0	0	0	0	0
5.	State Information	Technology S	ervices Division (07)								
	273,080	443,781	0	0	0	716,861	273,392	443,101	0	0	0	716,493
	a. Legislative Au	•	,									
	0	341	0	0	0	341	0	0	0	0	0	0
	b. Montana Cybe	,	,	,	•	2 400 000	2 400 000	0	0	0	•	0.400.000
	3,160,000	0	0	0	0	3,160,000	3,160,000	0	0	0	0	3,160,000

			Fiscal 2	020					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	Total	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
6.	Banking and Fina	ncial Institutions	s Division (14)									
	0	4,241,345	0	0	0	4,241,345	0	4,242,727	0	0	0	4,242,727
	a. Legislative Auc	lit (Restricted/B	iennial)									
	0	6,117	0	0	0	6,117	0	0	0	0	0	0
7.	Montana State Lo	ttery (15)										
	0	0	0	5,179,750	0	5,179,750	0	0	0	5,179,090	0	5,179,090
	a. Legislative Auc	lit (Restricted/B	iennial)									
	0	0	0	132,891	0	132,891	0	0	0	0	0	0
8.	Health Care & Be	nefits Division (21)									
	0	0	0	0	0	0	0	0	0	0	0	0
9.	State Human Res	ources Division	ı (23)									
	1,688,048	0	0	0	0	1,688,048	1,689,290	0	0	0	0	1,689,290
10.	Montana Tax App	eal Board (37)										
	681,809	0	0	0	0	681,809	681,654	0	0	0	0	681,654
Total										<u>.</u>		
	9,176,143	7,249,571	14,134	5,368,014		21,807,862	9,182,897	7,240,782	14,134	5,234,463		21,672,276

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

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

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

DEPARTMENT OF COMMERCE (65010)

1.	Office of Tourism a	& Business Deve	elopment (51)									
	1,907,136	2,298,716	836,266	0	0	5,042,118	1,914,525	2,306,715	849,187	0	0	5,070,427
	a. Legislative Aud	it (Restricted/Bie	nnial)									
	3,366	42,475	1,212	0	0	47,053	0	0	0	0	0	0
	b. Primary Busine	ss Sector Trainir	ng (OTO)									
	600,000	81,876	0	0	0	681,876	600,000	81,670	0	0	0	681,670
	c. Indian Country	Economic Devel	opment (OTO)									
	875,000	0	0	0	0	875,000	875,000	0	0	0	0	875,000
	d. Montana Indian	Language Pres	ervation (Biennial/C	OTO)								
	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
	A CARSUS 2020 M	larketing (Bienni										

e. Census 2020 Marketing (Biennial/OTO)



			Fiscal 2	020					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	Other	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	Total
	100,000	0	0	0	0	100,000	0	0	0	0	0	0
	f. Small Business	Innovation Re	search/Small Bu	siness Technol	ogy Transfers	(Restricted/Bien	nial)					
	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
	g. Montana Manu	Ifacturing Exter	nsion Center (Re	estricted)								
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
2.	Community Deve 916,555	lopment Divisio 982,344	on (60) 19,639,506	0	0	21,538,405	916,272	1,000,528	19,643,540	0	0	21,560,340
	a. Legislative Auc 3,575	dit (Restricted/E 2,719	3iennial) 7,111	0	0	13,405	0	0	0	0	0	0
	b. Coal Board Gra 0	ants (Biennial) 1,825,000	0	0	0	1,825,000	0	1,825,000	0	0	0	1,825,000
	c. Hard Rock Min	ing Reserve (F	Restricted)									
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3.	Housing Division	(74)	0	0	0	0	0	0	0	0	0	0
4	0	-	0	0	0	0	0	0	0	0	0	0
4.	Board of Horsera 0	199,372	0	0	0	199,372	0	199,297	0	0	0	199,297
5.	Director's Office (81)										
	0	0	550,000	0	0	550,000	0	0	600,000	0	0	600,000
Total									· · · ·			
	5,630,632	5,532,502	21,034,095			32,197,229	5,530,797	5,513,210	21,092,727			32,136,734

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

DEPARTMENT OF LABOR AND INDUSTRY (66020)

			· · ·									
1.	Workforce Service	s Division (01)										
	0	11,575,622	16,445,229	0	0	28,020,851	0	11,578,289	16,453,049	0	0	28,031,338
	a. Montana Caree	r Information S	System Funding (OTC))								
	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000
	b. HELP Act Work	force Develop	ment (Restricted)									
	0	888,531	0	0	0	888,531	0	888,531	0	0	0	888,531
2.	Unemployment Ins	surance Divisio	on (02)									
	0	5,298,372	11,226,532	0	0	16,524,904	0	5,344,292	11,224,345	0	0	16,568,637
3.	Commissioner's O	ffice / Central S	Services Division (03)								
	307,317	377,562	569,949	0	0	1,254,828	308,575	378,313	572,007	0	0	1,258,895

			Fiscal 2	020		Fiscal 2021						
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	<u>Other</u>	<u>Total</u>
4.	Employment Rela 1,516,412	ations Division (12,429,306	04) 1,084,031	0	0	15,029,749	1,514,797	12,437,134	1,084,895	0	0	15,036,826
5.	Business Standar 0	rds Division (05 18,828,128) 20,383	0	0	18,848,511	0	18,634,734	20,383	0	0	18,655,117
6.	Office of Commun 149,234	nity Services (0 12,388	7) 3,815,819	0	0	3,977,441	149,150	12,388	3,815,581	0	0	3,977,119
7.	Workers' Comper 0	nsation Court (0 786,904	09) O	0	0	786,904	0	786,075	0	0	0	786,075
Total	1,972,963	50,281,813	33,161,943			85,416,719	1,972,522	50,144,756	33,170,260			85,287,538

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

DEP	ARTMENT OF MILITARY	AFFAIRS	67010)									
1.	Director's Office (01)											
	831,865	0	542,559	0	0	1,374,424	833,091	0	543,430	0	0	1,376,521
	a. Legislative Audit (Re											
	3,577	0	0	0	0	3,577	0	0	0	0	0	0
2.	National Guard Challen	ge Progra	m (02)									
	1,122,971	0	3,368,453	0	0	4,491,424	1,122,792	0	3,367,920	0	0	4,490,712
	a. Legislative Audit (Re	stricted/Bi	ennial)									
	3,130	0	9,390	0	0	12,520	0	0	0	0	0	0
3.	National Guard Scholars	ship Progr	am (03)									
	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
4.	Starbase (04)											
	0	0	708,867	0	0	708,867	0	0	709,306	0	0	709,306
	a. Legislative Audit (Rea	stricted/Bi	ennial)									
	0	0	894	0	0	894	0	0	0	0	0	0
5.	Army National Guard Pr	rogram (12	2)									
	1,734,333	420	17,312,106	0	0	19,046,859	1,722,026	420	17,308,678	0	0	19,031,124
	a. Legislative Audit (Re	stricted/Bi	ennial)									
	10,048	0	42,480	0	0	52,528	0	0	0	0	0	0
6.	Air National Guard Prog	gram (13)										
	428,377	0	5,242,765	0	0	5,671,142	427,860	0	5,266,906	0	0	5,694,766
	a. Legislative Audit (Re	stricted/Bi	ennial)									
	469	0	4,897	0	0	5,366	0	0	0	0	0	0

DEPARTMENT OF MILITARY AFFAIRS (67010)

			Fiscal 2	020					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
7.	Disaster & Emerg	gency Services	(21)									
	1,352,051	206,680	15,970,904	0	0	17,529,635	1,352,634	206,680	15,971,488	0	0	17,530,802
	a. Legislative Au	dit (Restricted/B	liennial)									
	4,919	0	4,918	0	0	9,837	0	0	0	0	0	0
8.	Veterans' Affairs	Program (31)										
	1,332,706	899,707	0	0	0	2,232,413	1,332,149	901,960	0	0	0	2,234,109
	a. Legislative Au	dit (Restricted/B	liennial)									
	140	2,543	0	0	0	2,683	0	0	0	0	0	0
Total											<u> </u>	
	7,031,948	1,109,350	43,208,233			51,349,531	6,997,914	1,109,060	43,167,728			51,274,702
ΤΟΤΑ	L SECTION A											
	104,783,157	78,665,256	97,693,475	8,911,610		290,053,498	102,950,781	77,598,609	97,719,756	8,783,749		287,052,895

HB0002

			Fiscal 2	020					Fiscal	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u> B. DEPA	Other RTMENT OF	<u>Total</u> F PUBLIC HEA	General <u>Fund</u> LTH & HUMAN	State Special <u>Revenue</u> SERVICES	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
DEP	ARTMENT OF PUI	BLIC HEALTH	& HUMAN SER	VICES (69010)								
1.	Disability Employ 6,018,809	ment & Transiti 1,309,926	ons (01) 21,824,270	0	0	29,153,005	6,055,266	1,310,536	21,871,915	0	0	29,237,717
2.	Human & Comm 33,331,909	•	Division (02) 295,183,498	0	0	331,065,624	33,485,647	2,594,482	294,982,642	0	0	331,062,771
3.	Child and Family 59,266,154			0	0	100,619,687	62,169,595	1,879,300	41,707,497	0	0	105,756,392
4.	Director's Office 3,624,167		3,930,115	0	0	8,713,074	3,621,608	1,158,451	3,928,107	0	0	8,708,166
5.	Child Support En 3,199,006	forcement Divis 363,205	sion (05) 7,660,656	0	0	11,222,867	3,199,083	363,238	7,660,668	0	0	11,222,989
6.	Business and Fir 4,311,710	ancial Services 909,077	Division (06) 6,647,594	0	0	11,868,381	4,277,793	903,947	6,640,335	0	0	11,822,075
	a. Legislative Au 168,260	dit (Restricted/E 22,441	Biennial) 222,488	0	0	413,189	0	0	0	0	0	0
7.	Public Health & S 3,874,668	Safety Division (16,699,587	07) 41,625,110	0	0	62,199,365	3,873,790	16,697,280	41,624,771	0	0	62,195,841
8.	Quality Assuranc 2,560,497	e Division (08) 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
9.	Technology Serv 12,810,810	ices Division (09 1,491,379	9) 17,079,843	0	0	31,382,032	12,811,875	1,491,622	17,081,028	0	0	31,384,525
10.	Developmental S 88,087,786		1 (10) 203,448,118	0	0	298,582,386	91,996,092	7,302,012	216,436,247	0	0	315,734,351
11.	Health Resource 172,071,588	s Division (11) 62,463,999	469,637,176	0	0	704,172,763	184,735,578	60,700,246	488,932,654	0	0	734,368,478
	a. CHIP Federal 0	Medical Assista 10,427,378	ance Percentage 0	Adjustment (Res 0	tricted) 0	10,427,378	11,000,000	12,467,061	0	0	0	23,467,061
	b. Tobacco Heal 6,000,000	th and Medicaid 0	I Initiative Fund : 0	Support (Restricte 0	ed) 0	6,000,000	6,200,000	0	0	0	0	6,200,000
	c. Tobacco Heal 1,741,105	th and Medicaid 0	I Initiative Addition	onal Fund Support 0	t (Restricted) 0) 1,741,105	2,194,126	0	0	0	0	2,194,126
	d. Montana Heal			,	-	000 00-	400.000	-	-	<u> </u>	-	400 000
	200,000	0	0	0	0	200,000	400,000	0	0	0	0	400,000
	e. Physician Reir	npursement										

Legislative Services Division

			Fiscal 2	020					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
	13,106	0	0	0	0	13,106	43,334	0	0	0	0	43,334
12.	Medicaid & Healt 2,460,827	h Services Man 201,485	agement (12) 16,245,777	0	0	18,908,089	2,461,731	202,631	16,245,867	0	0	18,910,229
13.	Management and 1,195,649	l Fair Hearings 76,701	(16) 1,702,733	0	0	2,975,083	1,195,182	76,678	1,702,054	0	0	2,973,914
14.	Senior & Long-Te 33,836,377	20,317,292	83,729,364	0	0	137,883,033	36,212,434	23,173,777	90,787,884	0	0	150,174,095
	a. Senior & Long 35,959,403		ision Nursing Ho 118,920,033	ome (Restricted) 0	0	179,557,292	36,820,578	25,265,735	121,958,604	0	0	184,044,917
15.	Addictive and Me 78,737,980 a. Behavioral He	20,085,539	50,192,791	0 nnial/OTO)	0	149,016,310	80,306,012	20,400,171	53,167,478	0	0	153,873,661
	0	1,000,000	1,854,696	0	0	2,854,696	0	1,000,000	1,839,296	0	0	2,839,296
	b. Mobile Crisis L 0	Jnits (Biennial/C 250,000	DTO) 0	0	0	250,000	0	250,000	0	0	0	250,000
Total	549,469,811	175,251,050 1	,385,747,707			2,110,468,568	585,620,900	179,604,463	1,432,934,469			2,198,159,832

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

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

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

The Disability Employment & Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2021 biennium to cover a contingent FCC mandate, which would require states to provide both Video and Internet Protocol relay services for people with severe hearing, mobility, or speech impairments.

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

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



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

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

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

If a bill amending 53-6-125 to allow for a reduction of the physician reimbursement calculated pursuant to that section for the biennium beginning July 1, 2019, is not passed and approved, Montana Health Information Exchange is void and Physician Reimbursement is increased by 200,000 in FY 2020 and increased by 400,000 in FY 2021.

Both Behavioral Health Peer Support Services and Mobile Crisis Units are contingent upon passage and approval of an act that amends 50-46-345 to allow for transfers for peer support services or mobile crisis units from that account and provides transfers for one or more of those items. If SB 30 is passed and approved and provides funding for peer support services, Peer Support Services is void. If HB 660 is passed and approved and provides funding for mobile crisis units, Mobile Crisis Units is void.

TOTAL SECTION B

549,469,811 175,251,050 1,385,747,707

2,110,468,568 585,620,900 179,604,463 1,432,934,469

2,198,159,832



	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 2</u> Federal Special <u>Revenue</u>	<u>Propri-</u> etary	<u>Other</u> . NATURAL R	<u>Total</u> ESOURCES &	General <u>Fund</u> TRANSPORT	State Special <u>Revenue</u> ATION	<u>Fiscal</u> Federal Special <u>Revenue</u>	<u>2021</u> <u>Propri-</u> <u>etary</u>	Other	<u>Total</u>
DEP	ARTMENT OF FIS	H, WILDLIFE, A	AND PARKS (52	:010)								
1.	Fisheries Divisior	. ,										
	0 a. Equipment - (E	9,999,932	10,852,340	0	0	20,852,272	0	10,012,761	10,856,699	0	0	20,869,460
		250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
	b. Fisheries FTE	. ,										
	0	138,313	0	0	0	138,313	0	135,312	0	0	0	135,312
2.	Enforcement Divi	ision (04) 11,147,978	1,301,453	0	0	12,449,431	0	11,171,444	1,295,502	0	0	12,466,946
	a. Enforcement E				0	12,440,401	Ū	11,171,444	1,200,002	Ū	0	12,400,040
	0	500,000	500,000	0	0	1,000,000	0	0	0	0	0	0
	b. Enforcement E				0	220.000	0	0	0	0	0	0
2		330,000	0	0	0	330,000	0	0	0	0	U	0
3.	Wildlife Division (0	,	9,755,659	0	0	24,766,245	0	15,017,202	9,768,952	0	0	24,786,154
	a. Wildlife Manag			,								
	0	101,625	304,875	0	0	406,500	0	0	0	0	0	0
	b. Restore Bison 0	Containment P 57,859	rogram (OTO) 0	0	0	57,859	0	57,763	0	0	0	57,763
	c. Wildlife Wolf P		-	-	-	,	-	,	-	-	-	
	0	205,656	24,502	0	0	230,158	0	205,043	24,576	0	0	229,619
4.	Parks Division (0	,										0.440.070
	0 a. Parks Equipmo	7,950,951	459,887	0	0	8,410,838	0	7,956,831	460,048	0	0	8,416,879
	0	300,000	0	0	0	300,000	0	0	0	0	0	0
	b. Parks Snomov		, ,									
	0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
5.	Communication a	and Education [3,062,753	Division (08) 982,597	0	0	4,045,350	0	3,059,163	982,515	0	0	4,041,678
6.	Administration (0		,					, ,	,			, ,
	0	14,491,598	402,319	0	0	14,893,917	0	14,573,034	416,899	0	0	14,989,933
	a. Legislative Au	dit (Restricted/E 111,243	Biennial) 0	0	0	111,243	0	0	0	0	0	0
	0	111,245	0	0	0	111,240	0	0	0	0	0	0

7. Department Management (12)

HB0002

				Fiscal 2	2020						Fiscal 2	2021		
	General <u>Fund</u>		State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>		<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	Total
		0	8,479,923	244,903		0	0	8,724,826	0	8,481,950	244,998	0	0	8,726,948
	a. Public Acc	ess l	Land Act (Rest	ricted/Biennial/C	OTO)									
		0	500,000	0		0	0	500,000	0	500,000	0	0	0	500,000
Total														
		0	72,848,417	24,828,535				97,676,952	0	71,630,503	24,050,189			95,680,692

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

If SB 341 is not passed and approved, the state special revenue appropriation for Public Access Land Act is void.

DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)

1	Centralized Servio	ces Division (10))									
	787,481	3,249,434	728,506	0	0	4,765,421	787,297	3,249,874	728,819	0	0	4,765,990
2.	Water Quality Div	ision (20)										
	2,570,053	7,051,153	8,100,036	0	0	17,721,242	2,571,381	7,051,850	8,100,683	0	0	17,723,914
3.	Waste Manageme	ent & Remediat	ion Division (40))								
	332,942	11,694,017	10,212,723	0	0	22,239,682	332,942	11,691,443	10,211,696	0	0	22,236,081
	a. Orphan Share	Expanded Use	(Restricted/Bier	nnial)								
	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
	b. Petroleum Tan	k Cleanup (Res	stricted/OTO)									
	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
4.	Air, Energy & Min	ing Division (50))									
	1,712,413	14,206,277	4,663,765	0	0	20,582,455	1,709,590	14,227,374	4,651,617	0	0	20,588,581
5.	Petroleum Tank F	Release Compe	nsation Board (90)								
	0	641,363	0	0	0	641,363	0	641,052	0	0	0	641,052
Total	·								· · ·			
	5,402,889	37,592,244	23,705,030			66,700,163	5,401,210	37,611,593	23,692,815			66,705,618

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

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

The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs by a like amount within the administration account, when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes.

		State	<u>Fiscal 2</u> Federal	020				State	<u>Fiscal :</u> Federal	<u>2021</u>		
	General	Special	Special	Propri-			General	Special	Special	Propri-		
	<u>Fund</u>	Revenue	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
DEPA	ARTMENT OF TR		. ,									
1.	General Operation											
	0	- , ,	1,775,056	0	0	33,136,639	0	31,347,301	1,781,358	0	0	33,128,659
	a. Legislative Au			0		404.075	•	0		0		<u> </u>
	0	194,675	0	0	0	194,675	0	0	0	0	0	0
2.	Construction Pro											
	0		384,665,792	0	0	444,964,098	0	60,351,484	384,672,162	0	0	445,023,646
	a. Bridge & Road			-	0	10 000 000	0	10 000 000	0	0	0	10,000,000
	0	,,	0	0	0	12,800,000	0	12,800,000	0	0	0	12,800,000
3.	Maintenance Pro	,										
		129,760,071	8,821,378	0	0	138,581,449	0	129,922,287	8,841,644	0	0	138,763,931
	a. Restore Winte		. ,	0	0	0 000 000	0	0 000 000	0	0	0	0.000.000
	0	, ,	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000
4.	Motor Carrier Se	-					_			_	_	
	0	9,523,065	3,038,853	0	0	12,561,918	0	9,518,264	3,037,771	0	0	12,556,035
5.	Aeronautics Prog						_			_	_	
	0	1,919,115	195,446	0	0	2,114,561	0	1,919,052	195,121	0	0	2,114,173
	a. Cessna 206 E		,	0	0	440.000	0	0	0	0	0	0
	0	- ,	0	0	0	110,000	0	0	0	0	0	0
	b. Precision App		. ,	0			•	0	075 000	0		075 000
	0	0	0	0	0	0	0	0	275,000	0	0	275,000
	c. Lincoln Airport	• • •	• •			050.000	•	45 000	105 000	0		450.000
	0	35,000	315,000	0	0	350,000	0	15,000	135,000	0	0	150,000
	d. Aeronautical (. ,	2	0			•	~~~~~		0		~~~~~
	0	0	0	0	0	0	0	20,000	0	0	0	20,000
6.	Rail Transit and											
	0	8,329,408	27,962,720	0	0	36,292,128	0	8,587,663	28,586,461	0	0	37,174,124
Total												
		256,331,223	426,774,245			683,105,468		256,481,051	427,524,517			684,005,568

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

All appropriations in the department are biennial.

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

DEPARTMENT OF LIVESTOCK (56030)



1. 2.	General <u>Fund</u>	State Special	<u>Fiscal 20</u> Federal	20					Fiscal 2	2021		
		Revenue	Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
2.	Centralized Servi 111,712	2,103,161	0	0	0	2,214,873	111,566	2,105,860	0	0	0	2,217,426
2.	a. Legislative Aud 0	dit (Restricted/B 47,676	iennial) 0	0	0	47,676	0	0	0	0	0	0
	Animal Health Div 2,751,065	vision (04) 2,045,628	1,865,909	0	0	6,662,602	2,750,519	2,042,590	1,866,883	0	0	6,659,992
	a. Designated Su 100,000	rveillance Area 0	Expansion (Rest 0	ricted/OTO) 0	0	100,000	150,000	0	0	0	0	150,000
	b. Montana Veter 0	inary Diagnostio 40,000	c Laboratory Net 0	work Upgrade 0	(OTO) 0	40,000	0	5,000	0	0	0	5,000
	c. Vet Truck Purc 0		0	0	0	25,000	0	0	0	0	0	0
	d. Lab Equipmen 0			0	0	159,572	0	30,000	0	0	0	30,000
3.	0 Brands Enforcem			0	0	159,572	0	30,000	0	0	U	30,000
	0 a. Law Enforcem	4,126,043 ent Safety Equip	0 oment (OTO)	0	0	4,126,043	0	4,126,503	0	0	0	4,126,503
	0 b. Brands Temp	7,446 Norkers (OTO)	0	0	0	7,446	0	9,450	0	0	0	9,450
	0	39,546	0	0	0	39,546	0	86,469	0	0	0	86,469
Total	2,962,777	8,594,072	1,865,909	0		13,422,758	3,012,085	8,405,872	1,866,883	0		13,284,840
DEPA	RTMENT OF NAT	URAL RESOU	RCES AND CON	ISERVATION	(57060)							
1.	Director's Office (3,985,302	21) 2,818,510	359,872	0	0	7,163,684	4,040,151	2,858,768	365,262	0	0	7,264,181
	a. Legislative Aud 139,054	dit (Restricted/B 0	iennial) 0	0	0	139,054	0	0	0	0	0	0
2.	Oil & Gas Conser 0	vation Division 2,084,520	(22) 106,682	0	0	2,191,202	0	2,084,813	106,682	0	0	2,191,495
3.	Conservation & R 1,706,745	esource Develo 9,278,573	pment Division (289,044	23) 0	0	11,274,362	1,707,805	9,332,230	289,044	0	0	11,329,079
	a. World Mining N 0	/luseum (Bienni 150,000	al/OTO) 0	0	0	150,000	0	0	0	0	0	0
	b. Flathead Basir		perations (Restr	cted/OTO)								
	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
4.	Water Resources	Division (24)										
		Legislative										



			Fiscal 2	<u>2020</u>					Fiscal 2	<u>2021</u>		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	Other	Total	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
	10,507,101	7,711,236	276,797	0	0	18,495,134	10,530,033	7,715,249	276,711	0	0	18,521,993
	a. MT Drought M	itigation, Respo	nse & Recovery	(OTO)								
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
	b. External Engin	eering Review	Dam Designs	(OTO)								
	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
	c. State Water Pr	ojects Planning	Document (OT	O)								
	0	0	0	0	0	0	0	125,000	0	0	0	125,000
5.	Forestry & Trust I	Lands Division (35)									
	13,617,856	18,769,185	1,874,796	0	0	34,261,837	13,625,482	18,777,178	2,374,796	0	0	34,777,456
	a. Good Neighbo	r Authority Expa	ansion (OTO)									
	883,000	0	0	0	0	883,000	883,000	0	0	0	0	883,000
	b. Prescribed Bu	rn Pilot Project (Biennial/OTO)									
	0	50,000	0	0	0	50,000	0	0	0	0	0	0
Total												
	30,909,058	40,882,024	2,907,191			74,698,273	30,856,471	40,913,238	3,412,495			75,182,204

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

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

During the 2021 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

During the 2021 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 2021 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

During the 2021 biennium, up to \$1 million of funds currently in or to be deposited in the contract timber harvest account is appropriated to the department for contract harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.

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

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

DEPARTMENT OF AGRICULTURE (62010)



			Fiscal 2	2020					Fiscal 2	2021		
	General Fund	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	<u>Propri-</u> etary	Other	Total
1.	Central Services											
	115,746	1,280,239	82,304	81,352	0	1,559,641	115,841	1,281,121	82,365	81,418	0	1,560,745
	a. Legislative Au	dit (Restricted/	Biennial)									
	49,265	0	0	0	0	49,265	0	0	0	0	0	0
2.	Agricultural Scier	nces Division (3	0)									
	228,290	7,977,491	1,106,035	0	0	9,311,816	228,319	7,974,369	1,106,114	0	0	9,308,802
3.	Agricultural Deve	lopment Divisio	on (50)									
	455,012	6,626,162	124,851	473,889	0	7,679,914	456,855	6,646,386	125,951	473,926	0	7,703,118
Total												
	848,313	15,883,892	1,313,190	555,241		18,600,636	801,015	15,901,876	1,314,430	555,344		18,572,665
ΤΟΤΑ	L SECTION C											
	40,123,037	432,131,872	481,394,100	555,241		954,204,250	40,070,781	430,944,133	481,861,329	555,344		953,431,587

			Fiscal 2	020					Fiscal 2	<u>2021</u>		
		State	Federal					State	Federal			
	General	Special	Special	<u>Propri-</u>			General	Special	Special	Propri-		
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
				D. JUDI	ICIAL BRANCI	H, LAW ENFO	RCEMENT, AN	D JUSTICE				
JUDIO	CIAL BRANCH (21	100)										
1.	Supreme Court Op	perations (01)										
	16,365,292	490,253	101,272	0	0	16,956,817	16,523,159	490,253	101,216	0	0	17,114,628
	a. Legislative Audi	it (Restricted/Bi	iennial)			, ,		,				
	51,649	0	0	0	0	51,649	0	0	0	0	0	0
			Ŭ	Ŭ	0	01,040	Ŭ	0	0	0	0	Ũ
	b. Pretrial Program											
	0	776,091	0	0	0	776,091	0	776,091	0	0	0	776,091
	c. Youth Parole (H	IB 111)										
	572,879	21,224	0	0	0	594,103	572,879	21,224	0	0	0	594,103
2.	Law Library (03)											
۷.	852,913	0	0	0	0	852,913	853,253	0	0	0	0	853,253
	,		0	0	0	052,915	000,200	0	0	0	0	055,255
3.	District Court Oper											
	30,527,466	785,851	0	0	0	31,313,317	30,524,989	751,426	0	0	0	31,276,415
4.	Water Courts Supe	ervision (05)										
	953,038	1,373,601	0	0	0	2,326,639	952,519	1,373,601	0	0	0	2,326,120
5.	Clerk of Court (06)	1										
0.	575,055	0	0	0	0	575,055	574,658	0	0	0	0	574,658
							01 1,000					01 1,000
Total						/						
	49,898,292	3,447,020	101,272			53,446,584	50,001,457	3,412,595	101,216			53,515,268

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

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

If SB 26 is not passed and approved, Supreme Court Operations are increased by \$51,245 in general fund in FY 2020 and \$51,245 in general fund in FY 2021.

DEPARTMENT OF JUSTICE (41100) 1. Legal Services Division (01) 763,150 7,553,110 1,427,458 0 0 9,743,718 7,553,059 1,427,067 763,044 0 0 9,743,170 a. SB 26 Witness Expenses 51,245 0 0 0 0 51,245 51,245 0 0 0 0 2. Montana Highway Patrol (03) 0 38,897,578 0 0 0 38,897,578 0 38,799,532 0 0 0 38,799,532 3. Justice Information Technology Services Division (04) 4,873,690 702,839 2,635 14,768 0 5,593,932 4,876,800 570,150 2,635 14,768 0 5,464,353



HB0002

51,245

			Fiscal 2	<u>020</u>					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
4.	Division of Crimir	-										
	7,376,777	5,815,651	660,177	0	0	13,852,605	7,378,445	5,815,954	660,246	0	0	13,854,645
	a. Increase Crim						,					
	0	815,000	0	0	0	815,000	0	65,000	0	0	0	65,000
5.	Gambling Contro	l Division (07)										
	0	3,296,392	0	1,346,411	0	4,642,803	0	3,292,524	0	1,344,830	0	4,637,354
6.	Forensic Science	e Division (08)										
	4,991,617	1,444,243	0	0	0	6,435,860	4,993,239	1,444,243	0	0	0	6,437,482
	a. Medical Exam	iner Full-Time (OTO)									
	0	260,954	0	0	0	260,954	0	258,709	0	0	0	258,709
7.	Motor Vehicle Div	vision (09)										
	9,262,966	14,570,288	0	591,655	0	24,424,909	9,268,345	14,570,170	0	591,655	0	24,430,170
8.	Central Services	Division (10)										
	1,323,594	603,689	0	36,070	0	1,963,353	1,325,391	604,817	0	36,134	0	1,966,342
	a. Legislative Au	dit (Restricted/E	Biennial)									
	91,378	0	0	0	0	91,378	0	0	0	0	0	0
9.	Public Safety Off	icer Standards	and Training (19)								
	0	0	0	, 0	0	0	0	0	0	0	0	0
Total				· · · · · · · · · · · · · · · · · · ·		· · · ·	· · · ·			· · · · · · · · · · · · · · · · · · ·		
, otai	35,524,377	67,834,092	1,425,962	1,988,904		106,773,335	35,446,524	66,848,166	1,425,925	1,987,387		105,708,002
	00,02 .,011	21,001,002	.,0,002	.,,				20,0.0,.00	.,0,0_0	.,,		

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 in the Justice Information Technology Services Division, Division of Criminal Investigation, Forensic Science Division, and Central Services Division.

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

SB 26 Witness Expenses is contingent on passage and approval of SB 26.

PUBLIC SERVICE COMMISSION (42010)

1.	Public Service Cor	nmission (01)										
	0	3,229,845	273,336	0	0	3,503,181	0	3,230,782	273,336	0	0	3,504,118
	a. Legislative Audi	t (Restricted/Bie	ennial)									
	0	23,838	0	0	0	23,838	0	0	0	0	0	0
	b. Consulting Conf	ingency (Restric	cted/OTO)									
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
	c. Elected Official	Salary Adjustme	ent									
	0	542,649	0	0	0	542,649	0	543,077	0	0	0	543,077

d. Attorney

Legislative
Services
And a

												HB0002
	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 2</u> Federal Special <u>Revenue</u>	<u>1020</u> Propri- etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 2</u> Federal Special <u>Revenue</u>	2021 Propri- etary	<u>Other</u>	Total
	0	114,457	0	0	C	114,457	0	114,154	0	0	0	114,154
otal	0	4,010,789	273,336			4,284,125	0	3,988,013	273,336			4,261,349
	Consulting Co	ntingency may	be used only for	litigation exp	enses provideo	I through contrac	ted services.					
	If LC 1934 is r	ot passed and	approved, Elect	ed Official Sa	lary Adjustmen	t is increased by	\$159,802 in sta	te special reven	ue in FY 2020 a	ind \$159,946 in	FY 2021.	
			approved, Attor					·				
	OF STATE PUI		ER (61080)									
1. P	ublic Defender [22,162,804	0 UVISION (U1)	0	0	C	22,162,804	21,973,862	0	0	0	0	21,973,862
a	. Local Governm					,,	,,					,,
	0	0	0	0	C	0	759,286	0	0	0	0	759,286
b	Death Penalty 234,170	Cases (OTO) 0	0	C	C	234,170	231,378	0	0	0	0	231,378
				0		234,170	231,370	0	0	0	0	231,370
2. A	ppellate Defend 2,381,852	er Division (02) 0	0	0	C	2,381,852	2,404,100	0	0	0	0	2,404,100
3. C	onflict Coordina	tor Division (03)									
	8,923,930	0	0	0	C	8,923,930	8,960,478	0	0	0	0	8,960,478
I. C	entral Services 3,186,417	Division (04) 0	0	0	C	3,186,417	3,195,505	0	0	0	0	3,195,505
а	. Legislative Aud			0	Ŭ	5,100,417	3,193,505	0	0	0	0	5,195,505
u	61,581	0	0	0	C	61,581	0	0	0	0	0	0
otal			·									
	36,950,754					36,950,754	37,524,609					37,524,609
		one for the Dub	lic Defender Div	ision Annella	te Defender Di	vision, Conflict Co	oordinator Divisi	on and Central	Services Divisio	on are hiennial		

1.	Director's Office (01)	1										
	14,370,548	461,819	0	113,403	0	14,945,770	13,483,669	461,819	0	113,403	0	14,058,891
	a. Legislative Audit (Restricted/Biennia	l)									
	127,135	0	0	0	0	127,135	0	0	0	0	0	0
	b. Housing Funding	(Restricted/Biennia	al)									
	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
	c. Director's Office C	Contingency (Restri	icted)									

c. Director's Office Contingency (Restricted)



			Fiscal 20	020				.	Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
	d. Workload Stud 256,509	ly and Training 0	(Restricted) 0	0	0	256,509	256,509	0	0	0	0	256,509
	e. Offender Mana 202,726	agement Inform 0	ation System Tra 0	aining Positions 0	(Restricted) 0	202,726	202,124	0	0	0	0	202,124
	f. Bureau of Crim 1,795,599	· ·	nial) 12,443,411	0	0	14,361,213	1,795,642	122,203	12,443,411	0	0	14,361,256
2.	Probation and Pa 77,278,112	role Division (0 814,167	2) 0	0	0	78,092,279	77,750,302	814,167	0	0	0	78,564,469
	a. Probation and 0	Parole Career 300,000	Ladder (Restricte 0	ed) O	0	300,000	0	300,000	0	0	0	300,000
	b. Provider Rate 415,450	Increases 0	0	0	0	415,450	471,795	0	0	0	0	471,795
3.	Secure Custody 83,556,940	Facilities (03) 648,018	0	0	0	84,204,958	83,463,104	640,142	0	0	0	84,103,246
	a. Provider Rate 906,341	Increases 0	0	0	0	906,341	1,168,350	0	0	0	0	1,168,350
	b. Jail Hold Rate 47,040	s 0	0	0	0	47,040	105,512	0	0	0	0	105,512
	c. Provider Rate 143,058	- For-Profit Pro 0	viders (Restricted 0	i) 0	0	143,058	287,689	0	0	0	0	287,689
4.	Montana Correct 1,938,360	ional Enterprise 3,375,842	es (04) 0	0	0	5,314,202	1,937,970	3,375,842	0	0	0	5,313,812
5.	Youth Services (6 0	05) 0	0	0	0	0	0	0	0	0	0	0
6.	Clinical Services 24,458,848	Division (06) 208,900	0	0	0	24,667,748	24,451,627	208,900	0	0	0	24,660,527
7.	Board of Pardons 1,072,125	,	7) 0	0	0	1,072,125	1,070,579	0	0	0	0	1,070,579
Total	206,768,791	5,930,949	12,443,411	113,403		225,256,554	207,644,872	5,923,073	12,443,411	113,403		226,124,759

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

Workload Study and Training funding is contingent on the department: (1) completing a workload study of probation and parole officers that includes an organizational assessment of the supervision structure and allocation of offender caseloads across probation and parole staff that is based on offender risk levels determined through a risk assessment; and (2) developing

Legislative Services Division

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

a plan to implement training on the offender management information system. The department shall report to the legislative finance committee by December 31, 2019, on the results of the workload study and allocation of offender caseloads and the plan to implement training for the offender management information system. Funding may be expended only after the budget director certifies that the department has completed its workload study on probation and parole and allocation of offender caseloads.

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

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

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

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

The indirect cost rate allocation is capped at 3% beginning July 1, 2019, for regional correctional facilities, which are both regional prisons in Dawson and Cascade Counties and the Missoula assessment and sanctions center. Capital costs for these regional correctional facilities are allocated to the per diem based on a use allowance for selected items of costs as follows: (1) the use allowance for buildings and improvements is limited to 2% of acquisition cost for a maximum of 40 years; and (2) the use allowance for equipment with an individual acquisition cost of \$5,000 or more is limited to 6.67% of acquisition cost for 15 years. Effective July 1, 2019, a regional correctional facility shall consult with the department prior to any anticipated personal services increases or nonroutine purchases that exceed \$5,000.

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

Provider Rate Increases - It is the intent of the legislature that rates for the Dawson County correctional facility, the Cascade County regional prison, and the Missoula assessment and sanction center be capped at the amounts of \$86.23 for Dawson County correctional facility, \$79.00 for Cascade County regional prison, and \$91.88 for the Missoula assessment and sanction center in FY 2020 and \$87.96 for Dawson County correctional facility, \$80.58 for Cascade County regional prison, and \$93.72 for the Missoula assessment and sanction center in FY 2021.

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

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

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

All appropriations for the Clinical Services Division are biennial.

TOTAL SECTION D									
329,142,214	81,222,850	14,243,981	2,102,307	426,711,352	330,617,462	80,171,847	14,243,888	2,100,790	427,133,987



			<u>Fiscal</u>	2020						Fiscal 2	<u>2021</u>		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	Other		<u>Total</u> E. EDUCAT	General <u>Fund</u> ION	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
OFF	CE OF PUBLIC I	NSTRUCTION	(35010)										
1.	State Level Acti		. ,										
	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
	a. Audiological				•								
	508,000		-		0	0	508,000	508,000	0	0	0	0	508,000
	b. Montana Digi				0	0	2 000 500	2 000 500	0	0	0	0	2 000 500
-	2,000,500		0		0	0	2,000,500	2,000,500	0	0	0	0	2,000,500
2.	Local Education		154,735,391		0	0	155,485,391	0	750.000	155,735,391	0	0	156,485,391
	a. Advancing Ag	,		(Riennial)	0	0	155,465,591	0	750,000	155,735,391	0	0	150,465,591
	151,956	-			0	0	151,956	151,960	0	0	0	0	151,960
	b. In-State Trea	tment (Restrict	ed/Biennial)				·						
	787,801		,		0	0	787,801	787,801	0	0	0	0	787,801
	c. Secondary V	o-ed (Restricted	d/Biennial)										
	2,000,000) (0 0		0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
	d. Adult Basic E	•	,										
	525,000		-		0	0	525,000	525,000	0	0	0	0	525,000
	e. Gifted and Ta	•											
	350,000				0	0	350,000	350,000	0	0	0	0	350,000
	f. K-12 BASE A 751,265,382	•	,		0	0	751,265,382	771,187,564	0	0	0	0	771,187,564
					0	0	701,200,302	//1,107,304	0	0	0	0	//1,107,304
	g. At-Risk Stude 5,541,074				0	0	5,541,074	5,641,973	0	0	0	0	5,641,973
	h. State Block G				0	Ũ	0,011,011	0,011,010	Ũ	Ũ	C C	Ŭ	0,011,010
	1,693,274	•	,		0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
	i. State Tuition I	Payments (Res	tricted/Biennial)										
	377,675				0	0	377,675	377,675	0	0	0	0	377,675
	j. Special Educa	ation (Restricted	d/Biennial)										
	43,509,471	C	0 0		0	0	43,509,471	43,509,471	0	0	0	0	43,509,471
	k. Debt Service		,										
	C		-		0	0	0	0	2,500,000	0	0	0	2,500,000
	I. School Food (,		•				-	-		-	
	663,862		-		0	0	663,862	663,862	0	0	0	0	663,862
	m. Transportatio	on (Restricted/E	Biennial)										

Legislative Services Division

			Fiscal	<u>2020</u>					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	<u>Other</u>	Total	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> etary	<u>Other</u>	<u>Total</u>
	11,998,552	0	0	0	C	11,998,552	11,998,552	0	0	0	0	11,998,552
	n. National Board 107,000	l-Certified Tead 0	hers (Restricte) 0	d/Biennial/OTO) 0	C	107,000	174,500	0	0	0	0	174,500
	o. Major Maintena 4,783,000	ance Aid and D 1,617,000	ebt Service As 0	sistance (Restric 0	cted) C	6,400,000	5,391,000	2,209,000	0	0	0	7,600,000
	p. School Safety 100,000	(Restricted/Bie 0	nnial) 0	0	C	100,000	100,000	0	0	0	0	100,000
	q. Cultural Integri	ty Commitmen	t Act HB 41									
	47,590	0	0	0	C	47,590	48,470	0	0	0	0	48,470
Total	834,617,458	2,612,145	172,209,636			1,009,439,239	855,323,220	5,704,433	173,210,180			1,034,237,833

The Office of Public Instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing educational costs of children with significant behavioral or physical needs.

All revenue up to \$1.3 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

All appropriations for federal special revenue programs in state level activities and in local education activities are biennial. All general fund appropriations in local education activities are biennial, except Major Maintenance Aid and Debt Service Assistance.

The Major Maintenance Aid and Debt Service Assistance restricted line item appropriation is restricted to the major maintenance aid program established in 20-9-525 unless funding requirements for the program are less than the available funds. Any remaining appropriation authority from the restricted appropriations may be used to augment the appropriations for debt service assistance established in 20-9-367

Cultural Integrity Commitment Act -- HB 41 is contingent on passage and approval of HB 41.

If HB 695 is not passed and approved, K-12 BASE Aid is increased by \$400,000 general fund in FY 2020 and \$400,000 general fund in FY 2021.

BOARD OF PUBLIC EDUCATION (51010)

1.	K-12 Education (01 157,034) 182,907	0	0	0	339,941	156,526	182,907	0	0	0	339,433
	a. Legislative Audit	(Restricted/Biennia	al)									
	15,892	0	0	0	0	15,892	0	0	0	0	0	0
Total	· <u> </u>									·		
	172,926	182,907				355,833	156,526	182,907				339,433
COM	MISSIONER OF HIG	HER EDUCATION	(51020)									
1.	Administration Prog	gram (01)										
	3,675,093	0	0	610,731	0	4,285,824	3,669,959	0	0	610,554	0	4,280,513
	a. Legislative Audit	(Restricted/Biennia	al)									



			Fiscal 2	020					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	Total	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	Total
	65,951	0	0	0	0	65,951	0	0	0	0	0	0
2.	Student Assistant			_								
	10,163,362 a. Financial Assis	371,237	0 Restricted/OTO)	0	0	10,534,599	10,356,471	371,125	0	0	0	10,727,596
	a. Financiai Assis 900,000		(estricted/010)	0	0	900,000	1,100,000	0	0	0	0	1,100,000
3.	Improving Teache	er Quality (03)										
	0	0	0	0	0	0	0	0	0	0	0	0
4.	Community Colle 13,584,080	ge Assistance 0	(04) 0	0	0	13,584,080	13,762,125	0	0	0	0	13,762,125
	a. Legislative Au	-		0	0	13,304,000	15,702,125	0	U	0	0	15,702,125
	95,113	0	0	0	0	95,113	0	0	0	0	0	0
5.	Educational Outre		• • •									
	139,664	0	9,319,133	0	0	9,458,797	139,363	0	9,319,195	0	0	9,458,558
6.	Workforce Develo 90.067	opment (08) 0	6,320,749	0	0	6,410,816	90,067	0	6,420,506	0	0	6.510,573
7.	Appropriation Dis	tribution (09)	-,,			-, -,	,		-, -,			-,
	178,234,204	22,332,159	0	0	0	200,566,363	179,951,878	22,798,159	0	0	0	202,750,037
	a. Legislative Aud 572,108	dit (Restricted/E	Biennial) 0	0	0	572,108	0	0	0	0	0	0
8.	Research and De	-	-	Ū.	C C	0.2,.00	Ũ	· ·	· ·	Ū	· ·	· ·
0.	28,158,298	914,968	0	0	0	29,073,266	28,298,693	914,968	0	0	0	29,213,661
	a. Montana Agric	•		d Lab (Restricted	/OTO)							
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
	b. Montana Agric 55,000	ultural Experim 0	ent Stations Wo	ol Lab (Restricted 0	ОТО) 0	55,000	FF 000	0	0	0	0	55,000
	c. Montana Burea						55,000	0	U	U	0	55,000
	c. Montana Burea	300,000 300,000		o o contraction (Res	0 010) 300,000	0	300,000	0	0	0	300,000
9.	Tribal College (11)										
	837,875	0	0	0	0	837,875	837,875	0	0	0	0	837,875
	a. High School E 175,000	quivalency Tes 0	t (HiSET) to Trib 0	al Colleges (Restr 0	icted/OTO) 0	175,000	175,000	0	0	0	0	175,000
10.	Guaranteed Stud		-	-	-	-,	-,		-	-	-	-,
	0	0	2,395,729	0	0	2,395,729	0	0	2,395,303	0	0	2,395,303
11.	Board of Regents			0	-	07.070	07.070	-		c .	-	07.050
	67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350



HB0002

	Fiscal 2020					Fiscal 2021						
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	Total	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	Total
Total												
	236,913,165	23,918,364	18,035,611	610,731		279,477,871	238,603,781	24,384,252	18,135,004	610,554		281,733,591

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

General fund money, state and federal special revenue and proprietary fund revenue appropriated to the Board of Regents are included in all Montana university system programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(15), according to board policy.

The Montana University system, except the Office of the Commissioner of Higher Education and the community colleges, shall provide the office of budget and program planning and the legislative fiscal division banner access to the entire university system's information system, except for information pertaining to individual students and individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Internet Budgeting and Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

The average budgeted amount for each full-time equivalent student at the community colleges, includes \$3,196 for each year of the 2021 biennium. The general fund appropriation for Community College Assistance provides 48.2% in FY 2020 and 48.2% in FY 2021 of the budget amount for each full-time equivalent student each year of the 2021 biennium. The remaining 51.8% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for Community College Assistance.

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

The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 2,083 resident FTE in FY 2020 and 2,143 in FY 2021. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

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

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

The Montana university system shall pay \$88,506 for the 2021 biennium in current funds in support of the Montana Natural Resource Information System (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.

SCHOOL FOR THE DEAF & BLIND (51130)

Administration Prog											
581,183	3,265	0	0	0	584,448	581,794	3,265	0	0	0	585,059



	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 20</u> Federal Special <u>Revenue</u>	020 Propri- etary	<u>Other</u>	Total	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 2</u> Federal Special <u>Revenue</u>	2021 Propri- etary	<u>Other</u>	<u>Total</u>
	a. Legislative Au 25,824	dit (Restricted/B 0	Biennial) 0	0	0	25,824	0	0	0	0	0	0
-	General Services 491,679	s (02) 0	0	0	0	491,679	491,120	0	0	0	0	491,120
	Student Services 1,595,543	(03)	34,165	0	0	1,629,708	1,596,321	0	34,165	0	0	1,630,486
	a. Student Travel											
	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
	Education (04) 4,817,106	282,117	147,740	0	0	5,246,963	4,821,982	282,117	147,740	0	0	5,251,839
	a. Extracurricular 26,938	r stipends (Rest	ricted/OTO)	0	0	26,938	26,938	0	0	0	0	26,938
otal	7,568,273	285,382	181,905			8,035,560	7,548,155	285,382	181,905			8,015,442
ОNT	ANA ARTS COU	NCIL (51140)										
	Promotion of the 523,503	Arts (01) 241,419	717,281	0	0	1,482,203	523,069	241,036	716,782	0	0	1,480,887
	a. Legislative Au 27,811	dit (Restricted/B 0	Biennial) 0	0	0	27,811	0	0	0	0	0	0
tal	551,314						<u>_</u>				·	
		241,419	717,281			1,510,014	523,069	241,036	716,782			1,480,88
	,	,	717,281 opriations for the	Montana Arts C	council are bie			241,036	716,782			1,480,887
ONT	,	al funding appro	, -	Montana Arts C	council are bie			241,036	716,782			1,480,887
	All HB 2 feder	al funding appro	opriations for the	Montana Arts C	council are bier			241,036 1,797,312	716,782 875,811	0	0	
	All HB 2 feder ANA STATE LIB Statewide Library	ral funding appro RARY (51150) / Resources (01 1,780,403	opriations for the) 1,226,548 Biennial)			nnial appropriat	ions. 2,559,953			0		5,233,076
	All HB 2 feder ANA STATE LIB Statewide Library 2,558,333 a. Legislative Aud 23,838 b. Montana State	ral funding appro RARY (51150) / Resources (01 1,780,403 dit (Restricted/B 0 Library Fundin	opriations for the) 1,226,548 Biennial) 0 g (OTO)	0 0	0 0	nnial appropriat 5,565,284 23,838	ions. 2,559,953 0	1,797,312	875,811 0	0	0	5,233,076
	All HB 2 feder ANA STATE LIB Statewide Library 2,558,333 a. Legislative Au 23,838	ral funding appro RARY (51150) / Resources (01 1,780,403 dit (Restricted/B 0	opriations for the) 1,226,548 Biennial) 0	0	0	nnial appropriat 5,565,284	ions. 2,559,953	1,797,312	875,811	-		1,480,887 5,233,076 0 150,000
	All HB 2 feder ANA STATE LIB Statewide Library 2,558,333 a. Legislative Aud 23,838 b. Montana State	ral funding appro RARY (51150) / Resources (01 1,780,403 dit (Restricted/B 0 Library Fundin	opriations for the) 1,226,548 Biennial) 0 g (OTO)	0 0	0 0	nnial appropriat 5,565,284 23,838	ions. 2,559,953 0	1,797,312	875,811 0	0	0	5,233,076
otal	All HB 2 feder ANA STATE LIB Statewide Library 2,558,333 a. Legislative Au 23,838 b. Montana State 0	ral funding appro RARY (51150) 7 Resources (01 1,780,403 dit (Restricted/B 0 2 Library Fundin 100,000 1,880,403) 1,226,548 Siennial) 0 g (OTO) 0 1,226,548	0 0	0 0	nnial appropriat 5,565,284 23,838 100,000	ions. 2,559,953 0 0	1,797,312 0 150,000	875,811 0 0	0	0	5,233,076 0 150,000



			Fiscal 2	2020					Fiscal 2	2021		
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
	a. Legislative Au 43,703		Biennial) 0	0	(0 43,703	0	0	0	0	0	0
2.	Research Cente 983,756	()	0	35,073	() 1,196,643	986,821	192,020	0	35,070	0	1,213,911
3.	Museum Progra 586,535		0	3,049	() 1,153,930	586,436	581,340	0	3,048	0	1,170,824
4.	Publications Pro 177,978	gram (04) 0	0	313,478	() 491,456	177,502	0	0	313,612	0	491,114
5.	Education Progr 222,931	am (05) 110,459	0	25,205	() 358,595	223,798	110,714	0	25,202	0	359,714
6.	Historic Preserva 56,081	ation Program ((0	06) 757,657	47,773	() 861,511	55,865	0	758,721	47,761	0	862,347
Total	2,986,814	905,359	796,635	621,812		5,310,620	2,945,308	936,814	799,422	622,066		5,303,610
ΤΟΤΑ	L SECTION E 1,085,392,121	30,025,979	193,167,616	1,232,543		1,309,818,259	1,107,660,012	33,682,136	193,919,104	1,232,620		1,336,493,872
ΤΟΤΑ	L STATE FUNDIN	NG							· · ·			
	2,108,910,340	797,297,007	2,172,246,879	12,801,701		5,091,255,927	2,166,919,936	802,001,188	2,220,678,546	12,672,503		5,202,272,173

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

1. Citizen Services and Resource Management Division Delinquent Account Collection Fe (maximum percent of amount collected) 5% DEPARTMENT OF ADMINISTRATION - 6101 1. Director Softe a. Management Services Total Allocation of Costs Portion of unit for HR charges per FTE of user programs b. Continuity, Emergency Preparedness, & Security Total Allocation of Costs SABHRS Finance and Budget Bureau a. SABHRS Finance and Budget Bureau a. SABHRS Services Fee (total allocation of costs) SABHRS Services Fee (total allocation of costs) Cost SabtRS Services Fee (total allocation of costs) SABHRS Services Fee (total allocation of costs) SABHRS Services Fee (total allocation of costs) Cost SabtRS Services Fee (total allocation of costs) SABHRS Services Field Services Fee (total services) SABHRS Services Field Services Fiel	DEPARTMENT OF REVENUE – 5801	Fiscal 2020	Fiscal 2021
Delinquent Account Collection Fee (maximum percent of amount collected) 5% 1. Director's Office			
DEPARTMENT OF ADMINISTRATION - 6101 1. Directors Office a. Management Services Total Allocation of Costs Portion of unit for HR charges per FTE of user programs. S40 b. Continuty, Emergency Preparedness, & Security Total Allocation of Costs SABHRS Finance and Budget Bureau Benergency SABHRS Services Fiee (total allocation of costs) SABHRS Services Fiee (total allocation of costs) Benergency Bureau Division Cost Autor Cost Direct Deposit Direct Deposit Direct Deposit Direct Deposit Direct Deposit Direct Deposit Malier Direct Deposit Direct Deposit Direct Deposit State		5%	4.5%
1. Director's Office a. Management Services Total Allocation of Costs Portion of unit for HR charges per FTE of user programs b. Continuity, Emergency Preparedness, & Security Total Allocation of Costs 3. State Finance and Budget Bureau a. SABHRS Envices Fee (total allocation of costs) SABHRS Envices Fee (total allocation of costs) b. Warrant Writer Mailer Namailer Nonmailer Nonmailer Nonmailer Nonmailer Nonmailer Nonmailer Substription Berergency Substription Berergency Substription Berergency Substription Berergency Substription Berergency Substription Substription Direct Deposit Direct Deposit Direct Deposit - No Advice Printed Substription Su		0,0	4.070
a. Management Services Total Allocation of Costs PTE of user programs Portion of unit for HR charges per PTE of user programs Portion of unit for HR charges per PTE of user programs Portion of unit for tRR charges per PTE of user programs State Financial Services Division a. SABHRS Finance and Budget Bureau SABHRS Finance and Budget Bureau SABHRS Services Per (total allocation of costs) SABHRS Services Per (total allocation of costs) SABHRS Services Per (total allocation of costs) S41,68,579 S41,68,521 S41,68,579 S41,68,570 S41,			
Total Allocation of Costs \$14.06,903 \$14.00 Portion of unit for HR charges per FE of user programs \$947 Total Allocation of Costs \$2547 2. State Financial Services Division \$756,029 \$755 a. SABHRS Finance and Budget Bureau \$3,974 \$3,974 b. Warrant Writer \$0,83386 \$50,8 Malier \$0,80396 \$50,3 D. Warrant Writer \$0,80396 \$50,3 Maler \$0,80396 \$50,3 Duplicates \$0,15206 \$0,152 University System \$0,15206 \$0,15 Direct Deposit Malier \$0,99162 \$0,50 Direct Deposit - Mailer \$0,99162 \$0,50 Direct Deposit - No Advice Printed \$0,02982 \$0,0 Direct Deposit - No Advice Printed \$0,02982 \$0,0 3. General Services Division \$10,540 \$1 a. Facilities Management Bureau \$10,540 \$1 Office Rent (per sq. ft.) \$10,540 \$1 Nonoffice Rent (per sq. ft.) \$10,540 \$1 Office Rent (per sq. ft.) \$10,540 \$1			
Portion of unit for HR charges per FTE of user programs \$947 b. Continuity, Emergency Preparedness, & Security Tatal Allocation of Costs \$758,029 2. State Financial Services Division \$4,168,579 a. SABHRS Finance and Budget Bureau SABHRS Services Fee (total allocation of costs) \$4,168,579 b. Warrant Writer \$0,83386 Mailer \$0,83386 Nonmailer \$0,30399 Duplicates \$9,01475 Duplicates \$0,15206 Duplicates \$0,01475 Direct Deposit \$0,11477 Direct Deposit \$0,11847 S0,01475 \$0,01475 Direct Deposit \$0,01475 Direct Deposit \$0,11847 S0,01615 \$0,01160 Direct Deposit \$0,01487 S0,01615 \$0,01160 Jinter Orint Only \$0,11847 S0,01615 \$0,01160 Jinter Deposit \$0,02982 Jinter Deposit \$0,0105 Jinter Deposit \$0,0105 Jinter Printo Only \$0,615 S1,00 \$11 Office R		\$1 408 903	\$1,408,903
b. Continuity. Emergency Preparedness, & Security Total Allocation of Costs 2. State Financial Services Division a. SABHRS Services Fee (total allocation of costs) SABHRS Services Services Fee (total allocation of costs) SABHRS Services Servi			\$947
Total Allocation of Costs\$758,029\$7532. State Financial Services Divisiona. SABHRS Finance and Budget Bureau\$3,974SABHRS Services Fee (total allocation of costs)\$4,168,579\$3,974b. Warrant Writer0.36059\$0,3Mailer0.36059\$0,3Nonmailer0.36059\$0,3Duplicates\$9,01475\$90Duplicates\$9,01475\$90Dupricates\$9,01475\$0,01475Dupricates\$9,01475\$0,01475Dupricates\$0,012170\$0,112170Direct Deposit\$0,029162\$0,020Direct Deposit - Mailer\$0,99162\$0,020Direct Deposit - No Advice Printed\$0,02982\$0,020Direct Deposit - No Advice Printed\$0,02982\$0,020Jorent Deposit - No Advice Printed\$0,02982\$0,020a. Facilities Management Bureau\$10,540\$11Nonoffice Rent (per sq, ft, only one building)\$0,615\$10Project Management - In-house\$15,546\$10Project Management - In-house\$15,546\$10Project Management - In-house\$15,546\$10Project Management - In-house\$15,546\$25Internal Mail Services\$25,546\$25Internal Printing\$26,14,25%\$264Internal Printing\$30,00\$3Project Management - In-house\$10,00\$10Internal Mail Services\$25,00\$35,00Internal Mail Services\$30,00\$3Intern		•••	
2. State Financial Services Division a. SABHRS Services Fee (total allocation of costs) SABHRS Services Fee (total allocation of costs) b. Warrant Writer Mailer Mailer Mailer Nonmailer Sola3386 Sola3388 Sola3 Sol		\$758.029	\$757,972
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			\$25.0
	Mainframe Printing	\$0.071	\$0.071
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Legislative Services Division

Warrant Printing	\$0.25	\$0.25
Inventory Mark Up	20.0%	20.0%
CD/DVD Duplicating	Cost + 25%	Cost + 25%
Prepress Work	Cost + 25%	Cost + 25%
External Printing		
Percent of Invoice markup	8.80%	8.80%
Managed Print		
Percent of Invoice markup	15.9%	15.9%
Mail Preparation		
Tabbing	\$0.023	\$0.023
Labeling	\$0.023	\$0.023
Ink Jet	\$0.036	\$0.036
Inserting	\$0.045	\$0.045
Waymark	\$0.069	\$0.069
Permit Mailings	\$0.069	\$0.069
Mail Operations	,	• • • • •
Machinable	\$0.043	\$0.043
Nonmachinable	\$0.110	\$0.110
Seal Only	\$0.020	\$0.020
Postcards	\$0.070	\$0.070
Certified Mail	\$0.620	\$0.620
Registered Mail	\$0.614	\$0.614
International Mail	\$0.510	\$0.510
Flats	\$0.150	\$0.150
Priority	\$0.614	\$0.614
Express Mail	\$0.614	\$0.614
USPS Parcels	\$0.510	\$0.510
Insured Mail	\$0.614	\$0.614
Media Mail	\$0.320	\$0.320
Standard Mail	\$0.200	\$0.200
Postage Due	\$0.061	\$0.061
Fee Due	\$0.061	\$0.061
Tapes	\$0.245	\$0.245
Express Services	\$0.500	\$0.500
Mail Tracking	\$0.250	\$0.250
Cass Letters/Postcards	\$0.047	\$0.047
Cass Flats	\$0.100	\$0.100
Flat Sorter	\$0.250	\$0.250
Interagency Mail	\$362,325 yearly	\$362,325 yearly
Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
4. State Information Technology Services Division	·····	·····

Rates Maintained/Based Upon SITSD's Tech Budget Model

Operations of the Division 30-Day Working Capital Reserve

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of \$15,890,000 in FY 2020 and \$15,890,000 in FY 2021, operating expenses of \$28,475,128 in FY 2020 and \$28,418,455 in FY 2021, equipment and intangible assets of \$370,861 in FY 2020 and \$370,861 in FY 2021, and debt service of \$2,113,148 in FY 2020 and \$2,113,148 in FY 2021. The state information technology services division shall report to the legislative finance committee at its June 2019 meeting on how it implemented the state agency rates for information technology. The state information technology services division shall also report any adjustments to state agency rates for information technology at each subsequent meeting of the legislative finance committee.

5. Health Care and Benefits Division

a. Workers' Compensation Management Program Administrative Fee \$0.95 \$0.95 6. State Human Resources Division

Legislative Services Division

a. Intergovernmental Training		
Open Enrollment Courses		
Two-Day Course (per participant)	\$190.00	\$190.00
One-Day Course (per participant)	\$123.00	\$123.00
Half-Day Course (per participant)	\$95.00	\$95.00
Eight-Day Management Series (per participant)	\$800.00	\$800.00
Six-Day Management Series (per participant)	\$600.00	\$600.00
Four-Day Administrative Series (per participant)	\$400.00	\$400.00
Contract Courses		
Full-Day Training (flat fee)	\$830.00	\$830.00
Half-Day Training (flat fee)	\$570.00	\$570.00
Computer Maintenance Charges (course specific)	\$10.00	\$10.00
b. Human Resources Information System Fee		
Per payroll warrant advice per pay period	\$8.89	\$8.89
7. Risk Management & Tort Defense		
Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$2,022,570	\$2,022,570
Aviation (total allocation to agencies)	\$169,961	\$169,961
General Liability (total allocation to agencies)	\$14,573,235	\$14,573,236
Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000
DEPARTMENT OF COMMERCE – 6501		
1. Board of Investments		
For the purposes of [this act], the legislature defines "rates" as the total collections necessary	y to operate the board of investments as	follows:
a. Administration Charge (total)	\$7,198,414	\$7,198,414
2. Director's Office/Management Services		
a. Management Services Indirect Charge Rate		
State	14.22%	14.22%
Federal	14.22%	14.22%
DEPARTMENT OF LABOR AND INDUSTRY – 6602		
1. Centralized Services Division		
a. Cost Allocation Plan	8.10%	8.10%
b. Office of Legal Services (direct hourly rate)	\$103	\$103
2. Technology Services Division		
a. Technical Services (per FTE)	\$266	\$266
b. Application Services (per hour)	\$84	\$84
c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$819,755	\$819,755
d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost
DEPARTMENT OF FISH, WILDLIFE, & PARKS 5201		
1. Vehicles		
Tier one:		
a. Class 210 (Sedan)		
Per Hour Assigned	\$0.452	\$0.389
Per Mile Operated	\$0.141	\$0.149
b. Class 310 (Van)	ψ0.141	\$6.140
Per Hour Assigned	\$0.236	\$0.243
Per Mile Operated	\$0.410	\$0.418
c. Class 410 (Utility)	\$6.410	\$6.410
Per Hour Assigned	\$0.909	\$0.888
Per Mile Operated	\$0.303	\$0.204
d. Class 610 (1/2 Ton Pickup)	φ0.150	ψ0.20 4
Per Hour Assigned	\$0.741	\$0.828
Per Mile Operated	\$0.741	\$0.828 \$0.276
e. Class 710 (3/4 Ton Pickup)	ψ0.200	ψ0.270
$\mathbf{c} \cdot \mathbf{o} \mathbf{a} \mathbf{c} \mathbf{c} \mathbf{c} \mathbf{c} \mathbf{c} \mathbf{c} \mathbf{c} c$		

Legislative Services Division

66th Legislature		
Per Hour Assigned	\$1.049	\$1.035
Per Mile Operated	\$0.314	\$0.322
Tier two:		
a. Class 210 (Sedan)		
Per Hour Assigned	\$0.452	\$0.389
Per Mile Operated	\$0.157	\$0.165
b. Class 310 (Van)	* 2.222	AA A A
Per Hour Assigned	\$0.236	\$0.243
Per Mile Operated	\$0.438	\$0.446
c. Class 410 (Utility)	\$0.909	\$0.888
Per Hour Assigned Per Mile Operated	\$0.909	\$0.888
d. Class 610 (1/2 Ton Pickup)	φ0.222	\$0.230
Per Hour Assigned	\$0.741	\$0.828
Per Mile Operated	\$0.302	\$0.310
e. Class 710 (3/4 Ton Pickup)	\$0.00 <u>-</u>	401010
Per Hour Assigned	\$1.049	\$1.035
Per Mile Operated	\$0.358	\$0.366
Tier three:		
a. Class 210 (Sedan)		
Per Hour Assigned	\$0.452	\$0.389
Per Mile Operated	\$0.173	\$0.181
b. Class 310 (Van)		
Per Hour Assigned	\$0.236	\$0.243
Per Mile Operated	\$0.466	\$0.474
c. Class 410 (Utility)	* 0.000	* 0 000
Per Hour Assigned Per Mile Operated	\$0.909 \$0.248	\$0.888 \$0.256
d. Class 610 (1/2 Ton Pickup)	\$0.240	\$0.250
Per Hour Assigned	\$0.741	\$0.828
Per Mile Operated	\$0.336	\$0.344
e. Class 710 (3/4 Ton Pickup)	¢0,000	401011
Per Hour Assigned	\$1.049	\$1.035
Per Mile Operated	\$0.401	\$0.409
2. Aircraft Per Hour Rates		
Two place-single engine	\$201	\$206
Four Place-single engine	\$282	\$233
Turbine helicopter	\$516	\$531
3. Duplicating Center Per Copy Rates		
1-20	\$0.08	\$0.08
21-100	\$0.06	\$0.06
101-1000	\$0.06	\$0.06
1,001-5,000	\$0.05	\$0.05
Color - per sheet	\$0.30	\$0.30
4. Other Services		
Coil Binding	\$0.85	\$0.85
Collating by hand - per minute	\$0.64	\$0.64
Collating - per sheet	\$0.02	\$0.02
Hand Stapling - per set	\$0.03	\$0.03
Saddle Stitch - per set	\$0.05	\$0.05

HB 2

Folding - per sheet	\$0.02	\$0.02
Inserting	\$0.04	\$0.04
Tabbing	\$0.03	\$0.03
Punching - per sheet	\$0.01	\$0.01
Cutting - per minute	\$0.71	\$0.71
Laminating	\$0.61	\$0.61
Proofing	\$0.25	\$0.25
Desktop Publishing - per hour	\$46.36	\$46.36
5. Ware House Overhead Rate	35%	35%
DEPARTMENT OF ENVIRONMENTAL QUALITY 5301		
Indirect Rate		
a. Personal Services	24%	24%
b. Operating Expenditures	4%	4%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

In the motor pool program, if the price of gasoline goes above \$3.22, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline goes above \$3.72, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

Tier one	loc of Dudget and Program Planning.	
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.488	\$1.589
Per Mile Operated	\$0.139	\$0.140
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.742	\$1.760
Per Mile Operated	\$0.188	\$0.189
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.985	\$1.010
Per Mile Operated	\$0.110	\$0.111
 d. Class 06 (midsize compacts) 		
Per Hour Assigned	\$1.237	\$1.252
Per Mile Operated	\$0.128	\$0.129
 e. Class 07 (small pickups) 		
Per Hour Assigned	\$0.432	\$0.452
Per Mile Operated	\$0.200	\$0.201
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.152	\$1.281
Per Mile Operated	\$0.209	\$0.210
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.350	\$1.512
Per Mile Operated	\$0.156	\$0.157
Tier two (contingent \$3.22/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.488	\$1.589
Per Mile Operated	\$0.160	\$0.161
 b. Class 04 (large utilities) 		
Per Hour Assigned	\$1.742	\$1.760
Per Mile Operated	\$0.217	\$0.218
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.985	\$1.010
Per Mile Operated	\$0.123	\$0.124
d. Class 06 (midsize compacts)		.
Per Hour Assigned	\$1.237	\$1.252

e. Class 07 (email pickups) 50.432 50.432 Fer Muic Operated 50.230 50.231 Par Muic Operated 50.230 50.231 Par Muic Operated 50.242 50.243 g. Class 12 (rears – all types) 51.360 51.512 Par Muic Operated 50.360 51.512 Par Muic Operated 50.360 51.512 Par Muic Operated 50.361 50.161 Terr there (contingent 53.72/gation) 51.468 51.562 Terr thour Assigned 51.468 51.562 Par Huic Operated 50.162 50.162 Par Huic Operated 50.162 50.162 Par Huic Operated 50.163 50.163 Par Huic Operated 50.365 50.164 Par Huic Operated 50.365 50.151 Par Huic Operated 50.365 50.277 Par Huic Operated 50.266 50.277 Par Huic Operated 50.276 50.277 Par Huic Operated 50.276 50.277 Par Huic Operated 50.27	Per Mile Operated	\$0.146	\$0.147
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f. Class 11 (large pickups) \$1.52 \$1.21 Per Hur Assigned \$0.242 \$0.243 Per Hur Assigned \$0.301 \$0.151 Per Hur Assigned \$0.181 \$0.181 Class 12 (ursn = all types) \$0.181 \$0.181 Per Hur Assigned \$0.181 \$0.181 Class 02 (urall utilities) \$0.182 \$0.182 Per Hur Assigned \$0.246 \$0.247 Class 05 (hybrid sedans) \$0.246 \$0.247 Per Hur Assigned \$0.365 \$1.101 Per Hur Assigned \$0.36 \$0.110 Per Hur Assigned \$0.260 \$0.261 Per Hur Assigned \$0.262 \$0.262 Per Hur Assigned \$0.262 \$0.276 Per Hur Assigned \$0.260 \$0.271 Per Hur Assigned \$0.260 \$0.271 Per Hur Assigned \$0.205 \$0.205		· · ·	
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a. Class 02 (small utilities) \$1.483 \$1.599 Per Hour Assigned \$0.182 \$0.182 b. Class 04 (large utilities) ************************************		\$0.181	\$0.181
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Per Mile Operated \$0.246 \$0.247 c. Class 05 (hybrid sedans) 9er Hour Assigned \$0.985 \$1.010 Per Hour Assigned \$0.985 \$1.010 Per Hour Assigned \$0.136 \$0.137 d. Class 05 (midsize compacts) # # Per Mour Assigned \$1.237 \$1.252 Per Mour Assigned \$0.432 \$0.462 Per Mour Assigned \$0.260 \$0.261 Per Mour Assigned \$0.265 \$0.206 Storeat \$0.767 \$0.265 \$0.206 Per Mour Assigned \$0.265 \$0.206 \$0.206 Per Mour Assigned \$1.550 \$1.512 \$1.512 Per Mour Assigned \$1.550 \$0.206 \$0.206 Per Mour Assigned \$1.550		¢4 7 40	¢1 700
c. Class 05 (hybrid sedans) \$0.985 \$1.010 Per Hour Assigned \$0.136 \$0.137 d. Class 06 (midsize compacts) ************************************	5		
Per Per Mile Operated \$0.985 \$1.010 Per Mile Operated \$0.136 \$0.137 d. Class 06 (midsize compacts) Per Mile Operated \$1.237 \$1.252 Per Mile Operated \$0.164 \$0.165 e. Class 07 (small pickups) Per Hour Assigned \$0.432 \$0.452 Per Mile Operated \$0.260 \$0.261 f. Class 11 (large pickups) \$0.276 \$0.277 Per Muir Assigned \$0.276 \$0.277 \$0.278 \$0.206 \$0.206 Per Muir Assigned \$1.350 \$1.512 \$0.206 </td <td>•</td> <td>\$0.246</td> <td>\$0.247</td>	•	\$0.246	\$0.247
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d. Class 06 (midsize compacts) \$1.237 \$1.232 Per Hour Assigned \$0.164 \$0.165 e. Class 07 (small pickups) \$0.432 \$0.452 Per Mile Operated \$0.260 \$0.261 f. Class 11 (large pickups) \$1.152 \$1.281 Per Mile Operated \$0.276 \$0.277 Per Mile Operated \$0.276 \$0.277 Per Mile Operated \$0.205 \$0.205 Per Hour Assigned \$1.152 \$1.512 Per Hour Assigned \$1.350 \$1.512 Per Hour Assigned \$1.350 \$1.512 Per Hour Assigned \$1.350 \$1.512 Per Mile Operated \$0.205 \$0.205 So 2005 \$0.205 \$0.206 2. Equipment Program 60-day working capital reserve All of Program Operations 60-day working capital reserve 1. Air Operations Program 60-day working capital reserve 1. Air Operations Program \$1.650 \$1.650 c. Class 10 Series \$1.650 \$1.650 \$1.650 1. Agency Legal Services \$1.650 \$1.650 \$1.650 <t< td=""><td></td><td></td><td></td></t<>			
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Per Mile Operated \$0.164 \$0.165 e. Class 07 (small pickups) Per Hour Assigned \$0.432 \$0.452 Per Mile Operated \$0.200 \$0.261 Per Hour Assigned \$1.152 \$1.281 Per Hour Assigned \$1.152 \$1.281 Per Mile Operated \$0.276 \$0.277 Per Mile Operated \$0.205 \$0.276 Per Mile Operated \$0.276 \$0.276 Per Mile Operated \$0.276 \$0.276 Per Mile Operated \$0.205 \$0.206 Per Mile Operated \$0.205 \$0.206 2. Equipment Program \$0.205 \$0.206 2. Equipment Program \$0.205 \$0.206 2. Equipment Program \$0.205 \$0.206 3. Bell UH-1H \$1.650 \$1.550 5. Class 10 Series \$1.650 \$1.650 5. Class 11 Resper \$1.650 \$1.650 6. Class Program \$1.650 \$1.650 8. Bell UH-1H \$1.650 \$1.650		¢1 007	¢1 050
e. Class 07 (small pickups) \$0.432 \$0.452 Per Hour Assigned \$0.260 \$0.261 f. Class 11 (large pickups) Per Hour Assigned \$1.152 \$1.281 Per Hour Assigned \$0.276 \$0.277 g. Class 12 (vans – all types) Per Hour Assigned \$1.350 \$1.512 Per Mile Operated \$0.205 \$0.206 g. Class 12 (vans – all types) Per Mile Operated \$0.205 \$0.206 2. Equipment Program \$1.350 \$1.512 Per Mile Operated \$0.205 \$0.206 2. Equipment Program 60-day working capital reserve All of Program Operations 60-day working capital reserve 1. Air Operations Program \$1.650 \$1.650 b. Bell UH-1H \$1.650 \$1.650 \$1.650 b. Bell USA Services \$175 \$515 \$155 c. Cassna 180 Services \$1.650 \$1.600 \$106.00 b. Investigator (per hour) \$28.45 \$28.45 \$28.45 2. Supply Fee as a Percentage of Actual Cos	5		
Per Hour Assigned \$0.432 \$0.452 Per Mile Operated \$0.260 \$0.261 Per Mile Operated \$0.260 \$0.261 Per Hour Assigned \$1.152 \$1.281 Per Mile Operated \$0.276 \$0.277 g. Class 12 (vans – all types) ************************************	· · · · · · · · · · · · · · · · · · ·	\$0.104	\$0.105
Per Mile Operated \$0.260 \$0.261 f. Class 11 (large pickups) - - Per Hour Assigned \$1.152 \$1.281 Per Mile Operated \$0.276 \$0.277 g. Class 12 (vans - all types) - - Per Hour Assigned \$1.350 \$1.512 Per Mile Operated \$0.205 \$0.206 2. Equipment Program - 60-day working capital reserve All of Program Operations - 60-day working capital reserve DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 5706 - - 1. Air Operations Program - 60-day working capital reserve a. Bell UH-1H \$1.650 \$1.650 b. Bel Jat Ranger \$1.650 \$1.650 c. Cessna 180 Series \$175 \$175 DEPARTMENT OF JUSTICE - 4110 - - 1. Agency Legal Services - - a. Attorney (per hour) \$62.00 \$62.00 b. Investigator (per hour) \$62.00 \$62.00 b. Investigator (per hour) \$62.00 \$62.		\$0.432	\$0.452
f. Class 11 (large pickups) Per Hour Assigned \$1.152 \$1.281 Per Hour Assigned \$0.276 g. Class 12 (vans – all types) Per Hour Assigned \$1.350 \$1.512 Per Mile Operated \$0.205 Der AT Mile Operations \$0.206 2. Equipment Program All of Program Operations 60-day working capital reserve DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 5706 1. Air Operations Program a. Bell UH-1H b. Bell Jet Ranger c. Cessna 180 Series \$11,650 \$1,650 b. Bell Jet Ranger c. Cessna 180 Series \$175 \$175 DEPARTMENT OF JUSTICE - 4110 1. Agency Legal Services a. Attorney (per hour) b. Investigator (per hour) 1. Labor Charge for Motor Vehicle Maintenance (per hour) 2. Stats \$28.45 2. Supply Fee as a Percentage of Actual Costs of Parts A. Cook/Chill Rate – Hot/Cold Base Tray Price (no delivery) 3. Parts 4. Cook/Chill Rate – Hot/Cold Base Tray Price (no delivery) 5. Delivery Charge Per Hour 5. Delivery Charge Per Hour	5		
Per Hour Assigned \$1.152 \$1.281 Per Hour Assigned \$0.276 \$0.277 Per Mile Operated \$0.276 \$0.277 Per Hour Assigned \$1.350 \$1.512 Per Hour Assigned \$1.350 \$1.512 Per Mile Operated \$0.205 \$0.206 2. Equipment Program 60-day working capital reserve DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 5706 60-day working capital reserve DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 5706 60-day working capital reserve DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 5706 51.55 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 5706 \$1.650 DEPARTMENT OF VALUE RESOURCES \$1.650 \$1.650 a. Bell UH-1H \$1.650 \$1.650 b. Bell Jet Ranger \$1.650 \$1.650 c. Cessna 180 Series \$1.75 \$175 DEPARTMENT OF JUSTICE - 4110 \$2.62.00 \$62.00 1. Agency Legal Services \$106.00 \$106.00 a. Attorney (per hour) \$28.45 \$2.84.5 S. Upply Fee as a Percentage of Actual C	· · · · · · · · · · · · · · · · · · ·	ψ0.200	\$0.201
Per Mile Operated \$0.276 \$0.277 g. Class 12 (vans – all types)		\$1 152	\$1 281
g. Class 12 (vans – all types)ger Hour Assigned\$1.350\$1.512Per Hour Assigned\$0.205\$0.2062. Equipment Program60-day working capital reserveDEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 57061. Air Operations Conservation 570601. Air Operations Conservation 570601. Air Operations Programa. Bell UH-1H6. Jeil UH-1H5. Cessina 180 Series5. Cessina 180 Series5. Cessina 180 Series5. DEPARTMENT OF JUSTICE - 41101. Agency Legal Servicesa. Attorney (per hour)\$106.00b. Investigator (per hour)5. Researce for Motor Vehicle Maintenance (per hour)b. Investigator (per hour)State Actual Cost of PartsActual Cost of PartsActual Cost of PartsActual Cost of PartsActual Cost of Sec	· ·		
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DEPARTMENT OF CORRECTIONS - 64011. Labor Charge for Motor Vehicle Maintenance (per hour)\$28.452. Supply Fee as a Percentage of Actual Costs of Parts8%3. PartsActual Cost4. Cook/Chill Rate Hot/Cold Base Tray Price (no delivery)\$2.355. Cook/Chill Rate Hot Base Tray Price\$1.226. Delivery Charge Per Mile\$0.507. Delivery Charge Per Hour\$35.00	b. Investigator (per hour)	\$62.00	\$62.00
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6. Delivery Charge Per Mile \$0.50 \$0.50 7. Delivery Charge Per Hour \$35.00 \$35.00			
7. Delivery Charge Per Hour \$35.00 \$35.00			
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8. Spoilage Percentage All Customers 5% 5%			
	8. Spollage Percentage All Customers	5%	5%

Legislative Services Division

HB0002

66th Legislature		
9. Detention Center Trays	\$2.95	\$2.95
10. Accessory Package	\$0.16	\$0.16
11. Bulk Food	Actual Cost	Actual Cost
12. Overhead Charge		
a. Montana State Hospital	10%	10%
 Montana State Prison 	90%	90%
OFFICE OF PUBLIC INSTRUCTION - 3501		
1. OPI Indirect Cost Pool		
a. Unrestricted Rate	17%	17%
b. Restricted Rate	17%	17%
	- END -	

I hereby certify that the within bill,

HB 0002, originated in the House.

Chief Clerk of the House

Speaker of the House

Signed this	day
•	
of	2019

President of the Senate

Signed this	day
of	, 2019.

HOUSE BILL NO. 2

INTRODUCED BY N. BALLANCE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2019, AND FOR THE BIENNIUM ENDING JUNE 30, 2021; AND PROVIDING AN EFFECTIVE DATE.".