

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

1 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
2 DATE."

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

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

5 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level
6 expenditures and funding for the 2021 biennium, are adopted as legislative intent.

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

9 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may
10 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"
11 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,
12 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
13 the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

14 NEW SECTION. **Section 5. Appropriation control.** The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human
15 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
16 administration. The appropriations must be designated as restricted.

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

19 NEW SECTION. **Section 7. Personal services funding -- 2023 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2021
20 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
21 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
22 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

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

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

27 NEW SECTION. **Section 10. Effective date.** [This act] is effective July 1, 2019.

28 NEW SECTION. **Section 11. Appropriations.** The following money is appropriated for the respective fiscal years:

		Fiscal 2020				Fiscal 2021							
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT													
2	LEGISLATIVE BRANCH (11040)												
3	1.	Legislative Services Division (20)											
4		9,330,679	526,393	0	0	0	9,857,072	9,406,905	197,395	0	0	0	9,604,300
5		a. Chamber Design (Biennial/OTO)											
6		300,000	0	0	0	0	300,000	0	0	0	0	0	0
7		b. Bill Draft Editor Projects (Biennial/OTO)											
8		500,000	0	0	0	0	500,000	0	0	0	0	0	0
9		c. Chamber Project (Biennial/OTO)											
10		600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
11		d. Legislator Portal Project (Biennial/OTO)											
12		0	0	0	0	0	0	300,000	0	0	0	0	300,000
13		e. Digital Vote Boards (Biennial/OTO)											
14		700,000	0	0	0	0	700,000	300,000	0	0	0	0	300,000
15		f. Replacement of House Chairs and Senate Furniture (Restricted/Biennial/OTO)											
16		200,000	0	0	0	0	200,000	0	0	0	0	0	0
17		g. <u>Constituent Services Account (Restricted)</u>											
18		<u>290,925</u>					<u>290,925</u>	<u>0</u>					<u>0</u>
19	2.	Legislative Committees & Activities (21)											
20		903,846	0	0	0	0	903,846	748,802	0	0	0	0	748,802
21		a. Council of State Governments Conference (OTO)											
22		0	300,000	0	0	0	300,000	0	0	0	0	0	0
23	3.	Fiscal Analysis & Review (27)											
24		2,088,288	0	0	0	0	2,088,288	2,111,323	0	0	0	0	2,111,323
25	4.	Audit & Examination (28)											
26		2,658,311	1,983,243	0	0	0	4,641,554	2,660,495	1,933,506	0	0	0	4,594,001
27		a. Present Law Adjustment - IT Training (OTO)											
28		15,891	4,109	0	0	0	20,000	12,977	7,023	0	0	0	20,000
29	Total	47,297,045	2,813,745				20,110,760		2,137,924				
30													
31													
32													
33		<u>17,587,940</u>					<u>20,401,685</u>	<u>16,140,502</u>					<u>18,278,426</u>

34 All appropriations for the Legislative Branch are biennial.

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



		Fiscal 2020					Fiscal 2021						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	CONSUMER COUNSEL (11120)												
2	1.	Administration Program (01)											
3		0	1,502,084	0	0	0	1,502,084	0	1,501,478	0	0	0	1,501,478
4	a.	Caseload Contingency (Biennial)											
5		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
6	Total		1,652,084				1,652,084		1,651,478				1,651,478
7													
8													
9													
10													
11	GOVERNOR'S OFFICE (31010)												
12	1.	Executive Office Program (01)											
13		3,052,703	0	0	0	0	3,052,703	3,050,287	0	0	0	0	3,050,287
14	2.	Executive Residence (02)											
15		172,768	0	0	0	0	172,768	173,618	0	0	0	0	173,618
16	3.	Air Transportation Program (03)											
17		306,539	0	0	0	0	306,539	307,869	0	0	0	0	307,869
18	4.	Office of Budget & Program Planning (04)											
19		2,388,782	0	0	0	0	2,388,782	2,386,795	0	0	0	0	2,386,795
20	a.	Legislative Audit (Restricted/Biennial)											
21		63,567	0	0	0	0	63,567	0	0	0	0	0	0
22	5.	Office of Indian Affairs (05)											
23		211,448	0	0	0	0	211,448	211,224	0	0	0	0	211,224
24	6.	Lt Governor's Office (12)											
25		351,610	0	0	0	0	351,610	351,563	0	0	0	0	351,563
26	7.	Mental Disability Board of Visitors / Mental Health Ombudsman (20)											
27		513,945	0	0	0	0	513,945	513,767	0	0	0	0	513,767
28	Total		7,061,362				7,061,362	6,995,123					6,995,123
29													
30													
31													
32													
33	COMMISSIONER OF POLITICAL PRACTICES (32020)												
34	1.	Commissioner of Political Practices (01)											
35		750,529	0	0	0	0	750,529	750,932	0	0	0	0	750,932
36	a.	Legislative Audit (Restricted/Biennial)											
37		13,111	0	0	0	0	13,111	0	0	0	0	0	0
38	b.	Legal Counsel (OTO)											



	Fiscal 2020					Fiscal 2021						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	99,785	0	0	0	0	99,785	99,526	0	0	0	0	99,526
2	c. Personal Services Legislative Referendum 129 (OTO)											
3	0	0	0	0	0	0	25,184	0	0	0	0	25,184
4	Total											
5	863,425					863,425	875,642					875,642
6												
7												
8												
9	STATE AUDITOR'S OFFICE (34010)											
10	1. Central Management (01)											
11	0	2,114,875	0	0	0	2,114,875	0	2,114,115	0	0	0	2,114,115
12	a. Legislative Audit (Restricted/Biennial)											
13	0	9,978	0	0	0	9,978	0	0	0	0	0	0
14	b. Agency Retirement Payouts (Restricted/Biennial/OTO)											
15	0	20,000	0	0	0	20,000	0	0	0	0	0	0
16	2. Insurance (03)											
17	0	5,126,996	0	0	0	5,126,996	0	5,223,822	0	0	0	5,223,822
18	a. Legislative Audit (Restricted/Biennial)											
19	0	32,427	0	0	0	32,427	0	0	0	0	0	0
20	b. Agency Retirement Payouts (Restricted/Biennial/OTO)											
21	0	190,000	0	0	0	190,000	0	0	0	0	0	0
22	c. Captive Insurance Adjustments											
23	0	481,334	0	0	0	481,334	0	481,334	0	0	0	481,334
24	0	<u>139,250</u>	0	0	0	<u>139,250</u>	0	<u>142,800</u>	0	0	0	<u>142,800</u>
25	d. Operating Adjustments (Biennial/OTO)											
26	0	175,000	0	0	0	175,000	0	175,000	0	0	0	175,000
27	3. Securities (04)											
28	0	1,155,861	0	0	0	1,155,861	0	1,155,708	0	0	0	1,155,708
29	a. Legislative Audit (Restricted/Biennial)											
30	0	6,860	0	0	0	6,860	0	0	0	0	0	0
31	b. Agency Retirement Payouts (Restricted/Biennial/OTO)											
32	0	65,000	0	0	0	65,000	0	0	0	0	0	0
33	Total											
34	0	9,078,331				9,078,331	0	8,849,979				8,849,979
35		<u>9,036,247</u>				<u>9,036,247</u>		<u>8,811,445</u>				<u>8,811,445</u>
36												
37												



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	If SB 55 is not passed and approved, the appropriation for Captive Insurance Adjustments is void.											
2	DEPARTMENT OF REVENUE (58010)											
3	1. Directors Office (01)											
4	13,996,935	125,796	0	383,953	0	14,506,684	13,999,540	125,785	0	383,919	0	14,509,244
5	<u>14,081,469</u>	<u>126,528</u>		<u>386,187</u>		<u>14,594,184</u>	<u>14,084,074</u>	<u>126,517</u>		<u>386,153</u>		<u>14,596,744</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	190,702	0	0	0	0	190,702	0	0	0	0	0	0
8	2. Alcoholic Beverage Control Division (03)											
9	0	0	0	2,990,555	0	2,990,555	0	0	0	2,996,269	0	2,996,269
10	a. Overtime (Restricted/OTO)											
11	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
12	b. Termination Payout (Restricted/OTO)											
13	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
14	3. Citizen Services & Resource Management Division (05)											
15	8,344,948	210,591	0	41,017	0	8,596,556	8,343,862	210,641	0	41,027	0	8,595,530
16	<u>8,514,813</u>	<u>214,889</u>		<u>41,854</u>		<u>8,771,556</u>	<u>8,513,727</u>	<u>214,939</u>		<u>41,864</u>		<u>8,770,530</u>
17	4. Business & Income Taxes Division (07)											
18	10,553,627	629,393	272,067	0	0	11,455,087	10,542,067	629,375	271,904	0	0	11,443,346
19	<u>10,633,277</u>	<u>634,240</u>	<u>275,070</u>			<u>11,542,587</u>	<u>10,621,717</u>	<u>634,222</u>	<u>274,907</u>			<u>11,530,846</u>
20	5. Property Assessment Division (08)											
21	22,038,483	14,287	0	0	0	22,052,770	22,035,866	14,276	0	0	0	22,050,142
22	Total											
23	55,124,695	980,067	272,067	3,540,525		59,917,354	54,921,335	980,077	271,904	3,546,215		59,719,531
24	<u>55,458,744</u>	<u>989,944</u>	<u>275,070</u>	<u>3,543,596</u>		<u>60,267,354</u>	<u>55,255,384</u>	<u>989,954</u>	<u>274,907</u>	<u>3,549,286</u>		<u>60,069,531</u>

28 Alcoholic Beverage Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and
 29 taxes to appropriate accounts are appropriated from the liquor enterprise fund to the department in the amounts not to exceed \$154.5 million in FY 2020 and \$154.5 million in FY 2021.

30 **DEPARTMENT OF ADMINISTRATION (61010)**

31	1. Director's Office (01)											
32	414,421	0	12,707	0	0	427,128	414,914	0	12,707	0	0	427,621
33	<u>436,111</u>					<u>448,818</u>	<u>436,604</u>					<u>449,311</u>
34	a. Legislative Audit (Restricted/Biennial)											
35	70,361	0	0	0	0	70,361	0	0	0	0	0	0
36	2. Governor-Elect Program (02)											
37	0	0	0	0	0	0	0	0	0	0	0	0
38	a. Governor-Elect Appropriation (OTO)											



		Fiscal 2020					Fiscal 2021						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		0	0	0	0	0	0	75,000	0	0	0	0	75,000
2	3.	State Financial Services Division (03)											
3		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
4	a.	Legislative Audit (Restricted/Biennial)											
5		0	311	0	0	0	311	0	0	0	0	0	0
6	4.	Architecture & Engineering Division (04)											
7		0	2,270,737	0	0	0	2,270,737	0	2,270,709	0	0	0	2,270,709
8			<u>2,371,885</u>				<u>2,371,885</u>		<u>2,371,857</u>				<u>2,371,857</u>
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	3,237	0	0	0	3,237	0	0	0	0	0	0
11	5.	State Information Technology Services Division (07)											
12		273,080	443,781	0	0	0	716,861	273,392	443,101	0	0	0	716,493
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	341	0	0	0	341	0	0	0	0	0	0
15	b.	Montana Cybersecurity Enhancement Project (Restricted)											
16		3,160,000	0	0	0	0	3,160,000	3,160,000	0	0	0	0	3,160,000
17	6.	Banking and Financial Institutions Division (14)											
18		0	4,241,345	0	0	0	4,241,345	0	4,242,727	0	0	0	4,242,727
19	a.	Legislative Audit (Restricted/Biennial)											
20		0	6,117	0	0	0	6,117	0	0	0	0	0	0
21	7.	Montana State Lottery (15)											
22		0	0	0	5,179,750	0	5,179,750	0	0	0	5,179,090	0	5,179,090
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	0	0	132,891	0	132,891	0	0	0	0	0	0
25	8.	Health Care & Benefits Division (21)											
26		0	0	0	0	0	0	0	0	0	0	0	0
27	9.	State Human Resources Division (23)											
28		1,688,048	0	0	0	0	1,688,048	1,689,290	0	0	0	0	1,689,290
29	10.	Montana Tax Appeal Board (37)											
30		681,809	0	0	0	0	681,809	681,654	0	0	0	0	681,654
31	Total												
32		<u>9,154,453</u>	<u>7,148,423</u>	14,134	5,368,014		<u>21,685,024</u>	<u>9,161,207</u>	<u>7,139,634</u>	14,134	5,234,463		<u>21,549,438</u>
33													
34		<u>9,176,143</u>	<u>7,249,571</u>				<u>21,807,862</u>	<u>9,182,897</u>	<u>7,240,782</u>				<u>21,672,276</u>
35													



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Montana Cybersecurity Enhancement Project is restricted to expenditures for: next generation antivirus software; cybersecurity staff; cybersecurity student programs; web											
2	application firewall; e-mail security gateway; security information and event management; analytics-driven security and continuous monitoring for threats; governance, risk, and											
3	compliance software; enterprise risk assessment; digital forensics lab; source code repository; security orchestration, automation and response; and outsourced professional services.											
4	The State Information Technology Services Division shall report to the legislative finance committee quarterly on the Montana Cybersecurity Enhancement Project.											
5	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											
6	proprietary rates in the 2023 biennium if the project is successful.											
7	DEPARTMENT OF COMMERCE (65010)											
8	1. Office of Tourism & Business Development (51)											
9	1,907,136	2,148,716	836,266	0	0	4,892,118	1,914,525	2,156,715	849,187	0	0	4,920,427
10		<u>2,298,716</u>				<u>5,042,118</u>		<u>2,306,715</u>				<u>5,070,427</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	3,366	42,475	1,212	0	0	47,053	0	0	0	0	0	0
13	b. Primary Business Sector Training (OTO)											
14	600,000	81,876	0	0	0	681,876	600,000	81,670	0	0	0	681,670
15	c. Indian Country Economic Development (OTO)											
16	875,000	0	0	0	0	875,000	875,000	0	0	0	0	875,000
17	d. Montana Indian Language Preservation (Biennial/OTO)											
18	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
19	e. Census 2020 Marketing (Biennial/OTO)											
20	100,000	0	0	0	0	100,000	0	0	0	0	0	0
21	f. Small Business Innovation Research/Small Business Technology Transfers (Restricted/Biennial)											
22	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
23	g. Montana Manufacturing Extension Center (Restricted)											
24	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
25	2. Community Development Division (60)											
26	916,555	982,344	19,639,506	0	0	21,538,405	916,272	1,000,528	19,643,540	0	0	21,560,340
27	a. Legislative Audit (Restricted/Biennial)											
28	3,575	2,719	7,111	0	0	13,405	0	0	0	0	0	0
29	b. Coal Board Grants (Biennial)											
30	0	1,825,000	0	0	0	1,825,000	0	1,825,000	0	0	0	1,825,000
31	c. Hard Rock Mining Reserve (Restricted)											
32	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
33	3. Housing Division (74)											
34	0	0	0	0	0	0	0	0	0	0	0	0
35	4. Board of Horseracing (78)											
36	0	199,372	0	0	0	199,372	0	199,297	0	0	0	199,297



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5. Director's Office (81)											
2	0	0	550,000	0	0	550,000	0	0	600,000	0	0	600,000
3	Total											
4	5,630,632	5,382,502	21,034,095			32,047,229	5,530,797	5,363,210	21,092,727			31,986,734
5		<u>5,532,502</u>				<u>32,197,229</u>		<u>5,513,210</u>				<u>32,136,734</u>
6												
7												

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

10 **DEPARTMENT OF LABOR AND INDUSTRY (66020)**

11	1. Workforce Services Division (01)											
12	0	11,575,622	16,445,229	0	0	28,020,851	0	11,578,289	16,453,049	0	0	28,031,338
13	a. Montana Career Information System Funding (OTO)											
14	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000
15	b. HELP Act Workforce Development (Restricted)											
16	0	888,531	0	0	0	888,531	0	888,531	0	0	0	888,531
17	2. Unemployment Insurance Division (02)											
18	0	5,298,372	11,226,532	0	0	16,524,904	0	5,344,292	11,224,345	0	0	16,568,637
19	3. Commissioner's Office / Central Services Division (03)											
20	307,317	377,562	569,949	0	0	1,254,828	308,575	378,313	572,007	0	0	1,258,895
21	4. Employment Relations Division (04)											
22	1,516,412	12,429,306	1,084,031	0	0	15,029,749	1,514,797	12,437,134	1,084,895	0	0	15,036,826
23	5. Business Standards Division (05)											
24	0	18,828,128	20,383	0	0	18,848,511	0	18,634,734	20,383	0	0	18,655,117
25	a. Board of Public Accountants											
26												
27	0	313,531	0	0	0	313,531	0	380,147	0	0	0	380,147
28												
29	6. Office of Community Services (07)											
30	149,234	12,388	3,815,819	0	0	3,977,441	149,150	12,388	3,815,581	0	0	3,977,119
31	7. Workers' Compensation Court (09)											
32	0	786,904	0	0	0	786,904	0	786,075	0	0	0	786,075
33	Total											
34	1,972,963	50,595,344	33,161,943			85,730,250	1,972,522	50,524,903	33,170,260			85,667,685
35		<u>50,281,813</u>				<u>85,416,719</u>		<u>50,144,756</u>				<u>85,287,538</u>
36												
37												



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	If an act extending Medicaid expansion is passed and approved, the HELP Act Workforce Development appropriation is restricted to workforce activities as passed in that											
2	act. If an act extending Medicaid expansion is not passed and approved, the HELP Act Workforce Development appropriation is void.											
3	If SB 75 is passed and approved, the appropriation for the Board of Public Accountants is void.											
4	DEPARTMENT OF MILITARY AFFAIRS (67010)											
5	1. Director's Office (01)											
6	831,865	0	542,559	0	0	1,374,424	833,091	0	543,430	0	0	1,376,521
7	a. Legislative Audit (Restricted/Biennial)											
8	3,577	0	0	0	0	3,577	0	0	0	0	0	0
9	2. National Guard Challenge Program (02)											
10	1,111,065	0	3,332,731	0	0	4,443,796	1,110,886	0	3,332,198	0	0	4,443,084
11	<u>1,122,971</u>		<u>3,368,453</u>			<u>4,491,424</u>	<u>1,122,792</u>		<u>3,367,920</u>			<u>4,490,712</u>
12	a. Legislative Audit (Restricted/Biennial)											
13	3,130	0	9,390	0	0	12,520	0	0	0	0	0	0
14	3. National Guard Scholarship Program (03)											
15	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
16	4. Starbase (04)											
17	0	0	708,867	0	0	708,867	0	0	709,306	0	0	709,306
18	a. Legislative Audit (Restricted/Biennial)											
19	0	0	894	0	0	894	0	0	0	0	0	0
20	5. Army National Guard Program (12)											
21	1,734,333	420	17,312,106	0	0	19,046,859	1,722,026	420	17,308,678	0	0	19,031,124
22	a. Legislative Audit (Restricted/Biennial)											
23	10,048	0	42,480	0	0	52,528	0	0	0	0	0	0
24	6. Air National Guard Program (13)											
25	428,377	0	5,242,765	0	0	5,671,142	427,860	0	5,266,906	0	0	5,694,766
26	a. Legislative Audit (Restricted/Biennial)											
27	469	0	4,897	0	0	5,366	0	0	0	0	0	0
28	7. Disaster & Emergency Services (21)											
29	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
30	a. Legislative Audit (Restricted/Biennial)											
31	4,919	0	4,918	0	0	9,837	0	0	0	0	0	0
32	8. Veterans' Affairs Program (31)											
33	1,332,706	899,707	0	0	0	2,232,413	1,332,149	901,960	0	0	0	2,234,109
34	a. Legislative Audit (Restricted/Biennial)											
35	140	2,543	0	0	0	2,683	0	0	0	0	0	0
36	Total											



	<u>Fiscal 2020</u>					<u>Fiscal 2021</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	7,920,042	1,109,350	43,172,511			51,301,903	6,986,008	1,109,060	43,132,006			51,227,074
2												
3	<u>7,031,948</u>		<u>43,208,233</u>			<u>51,349,531</u>	<u>6,997,914</u>		<u>43,167,728</u>			<u>51,274,702</u>
4												
5	TOTAL SECTION A											
6	104,124,587	78,759,846	97,654,750	8,908,539		289,447,722	102,583,136	77,756,265	97,681,031	8,780,678		286,801,110
7												
8	104,492,232	<u>78,665,256</u>	<u>97,693,475</u>	<u>8,911,610</u>		289,762,573		<u>77,598,609</u>	<u>97,719,756</u>	<u>8,783,749</u>		
9	<u>104,783,157</u>					<u>290,053,498</u>	<u>102,950,781</u>					<u>287,052,895</u>

		Fiscal 2020					Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES												
2	DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)											
3	1. Disability Employment & Transitions (01)											
4	6,018,809	1,309,926	21,824,270	0	0	29,153,005	6,055,266	1,310,536	21,871,915	0	0	29,237,717
5	2. Human & Community Services Division (02)											
6	33,331,909	2,550,217	295,183,498	0	0	331,065,624	33,485,647	2,594,482	294,982,642	0	0	331,062,771
7	3. Child and Family Services Division (03)											
8	59,266,154	1,879,255	39,474,278	0	0	100,619,687	62,169,595	1,879,300	41,707,497	0	0	105,756,392
9	4. Director's Office (04)											
10	3,624,167	1,158,792	3,930,115	0	0	8,713,074	3,621,608	1,158,451	3,928,107	0	0	8,708,166
11	5. Child Support Enforcement Division (05)											
12	3,199,006	363,205	7,660,656	0	0	11,222,867	3,199,083	363,238	7,660,668	0	0	11,222,989
13	6. Business and Financial Services Division (06)											
14	4,311,710	909,077	6,647,594	0	0	11,868,381	4,277,793	903,947	6,640,335	0	0	11,822,075
15	a. Legislative Audit (Restricted/Biennial)											
16	168,260	22,441	222,488	0	0	413,189	0	0	0	0	0	0
17	7. Public Health & Safety Division (07)											
18	3,874,668	16,699,587	41,625,110	0	0	62,199,365	3,873,790	16,697,280	41,624,771	0	0	62,195,841
19	8. Quality Assurance Division (08)											
20	2,560,497	2,320,439	6,369,167	0	0	11,250,103	2,561,176	2,367,296	6,367,422	0	0	11,295,894
21	9. Technology Services Division (09)											
22	12,810,810	1,491,379	17,079,843	0	0	31,382,032	12,811,875	1,491,622	17,081,028	0	0	31,384,525
23	10. Developmental Services Division (10)											
24	88,087,786	7,046,482	203,448,118	0	0	298,582,386	91,996,092	7,302,012	216,436,247	0	0	315,734,351
25	11. Health Resources Division (11)											
26	172,284,694	64,205,104	469,637,176	0	0	706,126,974	185,178,912	62,894,372	488,932,654	0	0	737,005,938
27		<u>62,463,999</u>				532,401,175		<u>60,700,246</u>				549,632,900
28		<u>172,071,588</u>				<u>704,172,763</u>	<u>184,735,578</u>					<u>734,368,478</u>
29	a. CHIP Federal Medical Assistance Percentage Adjustment (Restricted)											
30	0	40,708,378	0	0	0	40,708,378	11,000,000	43,548,061	0	0	0	24,548,061
31		<u>10,427,378</u>		<u>0</u>		<u>10,427,378</u>		<u>12,467,061</u>		<u>0</u>		<u>23,467,061</u>
32	b. Tobacco Health and Medicaid Initiative Fund Support (Restricted)											
33	6,000,000	0	0	0	0	6,000,000	6,200,000	0	0	0	0	6,200,000
34	c. Tobacco Health and Medicaid Initiative Additional Fund Support (Restricted)											
35	1,741,105	0	0	0	0	1,741,105	2,194,126	0	0	0	0	2,194,126
36	d. <u>Montana Health Information Exchange (Restricted)</u>											
37	<u>200,000</u>					<u>200,000</u>	<u>400,000</u>					<u>400,000</u>
38	e. <u>Physician Reimbursement</u>											



Fiscal 2020						Fiscal 2021						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
13,106					13,106	43,334					43,334	
12. Medicaid & Health Services Management (12)	2,460,827	201,485	16,245,777	0	0	18,908,089	2,461,731	202,631	16,245,867	0	0	18,910,229
13. Management and Fair Hearings (16)	1,195,649	76,701	1,702,733	0	0	2,975,083	1,195,182	76,678	1,702,054	0	0	2,973,914
14. Senior & Long-Term Care (22)	33,836,377	19,817,292	83,729,364	0	0	137,383,033	36,212,434	23,673,777	90,787,884	0	0	150,674,095
		20,317,292				137,883,033		23,173,777				150,174,095
a. Senior & Long-Term Care Division Nursing Home (Restricted)	35,959,403	24,677,856	118,920,033	0	0	179,557,292	36,820,578	25,265,735	121,958,604	0	0	184,044,917
15. Addictive and Mental Disorders Division (33)	78,737,980	20,085,539	50,192,791	0	0	149,016,310	80,306,012	20,400,171	53,167,478	0	0	153,873,661
a. Behavioral Health Peer Support Services (Biennial/OTO)		1,000,000	1,854,696			2,854,696		1,000,000	1,839,296			2,839,296
b. Mobile Crisis Units (Biennial/OTO)		250,000				250,000		250,000				250,000
Total	549,469,811	175,523,155	1,383,893,011			2,108,885,977	585,620,900	182,129,589	1,431,095,173			2,198,845,662
		173,782,050				2,107,144,872		179,935,463				2,196,651,536
	549,469,811	174,001,050				2,107,363,872	585,620,900	178,354,463				2,195,070,536
		175,251,050	1,385,747,707			2,110,468,568		179,604,463	1,432,934,469			2,198,159,832

22 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
 23 appropriation for CHIP State Match pursuant to 17-2-108.

24 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
 25 Waiver within the Senior and Long-Term Care Division.

26 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
 27 funds in FY 2020 and \$28,519,386 general fund and \$55,887,606 federal funds in FY 2021.

28 The Disability Employment & Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each
 29 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,
 30 mobility, or speech impairments.

31 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
 32 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
 33 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
 34 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
 35 \$400,000 state special revenue in FY 2021.



Fiscal 2020						Fiscal 2021					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>1 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, 2 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 3 state special revenue funds and \$1,375,950 federal special revenue funds in FY 2021.</p> <p>4 The budget for the Child and Family Services Division is restricted to use in that division.</p> <p>5 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 6 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 7 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 8 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.</p> <p>9 <u>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</u> 10 <u>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.</u></p> <p>11 <u>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</u> 12 <u>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</u> 13 <u>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.</u></p>											
14 TOTAL SECTION B											
15	549,469,814	175,523,155	1,383,893,014		2,108,885,977	585,620,900	182,129,589	1,431,095,173			2,198,845,662
16		173,782,050			2,107,144,872		179,935,463				2,196,651,536
17	<u>549,469,811</u>	<u>174,001,050</u>			<u>2,107,363,872</u>	<u>585,620,900</u>	<u>178,354,463</u>				<u>2,195,070,536</u>
18		<u>175,251,050</u>	<u>1,385,747,707</u>		<u>2,110,468,568</u>		<u>179,604,463</u>	<u>1,432,934,469</u>			<u>2,198,159,832</u>

		Fiscal 2020				Fiscal 2021							
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
C. NATURAL RESOURCES & TRANSPORTATION													
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1.	Fisheries Division (03)											
4		0	9,999,932	10,852,340	0	0	20,852,272	0	10,012,761	10,856,699	0	0	20,869,460
5	a.	Equipment - (Biennial/OTO)											
6		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
7	b.	Fisheries FTE (Restricted)											
8		0	138,313	0	0	0	138,313	0	135,312	0	0	0	135,312
9	2.	Enforcement Division (04)											
10		0	11,147,978	1,301,453	0	0	12,449,431	0	11,171,444	1,295,502	0	0	12,466,946
11	a.	Enforcement Boat Replacement (Biennial/OTO)											
12		0	500,000	500,000	0	0	1,000,000	0	0	0	0	0	0
13	b.	Enforcement Equipment Replacement (Biennial/OTO)											
14		0	330,000	0	0	0	330,000	0	0	0	0	0	0
15	3.	Wildlife Division (05)											
16		0	15,010,586	9,755,659	0	0	24,766,245	0	15,017,202	9,768,952	0	0	24,786,154
17	a.	Wildlife Management Area Equipment (Biennial/OTO)											
18		0	101,625	304,875	0	0	406,500	0	0	0	0	0	0
19	b.	Restore Bison Containment Program (OTO)											
20		0	57,859	0	0	0	57,859	0	57,763	0	0	0	57,763
21	c.	Wildlife Wolf Program (OTO)											
22		0	205,656	24,502	0	0	230,158	0	205,043	24,576	0	0	229,619
23	4.	Parks Division (06)											
24		0	7,950,951	459,887	0	0	8,410,838	0	7,956,831	460,048	0	0	8,416,879
25	a.	Parks Equipment (Biennial/OTO)											
26		0	300,000	0	0	0	300,000	0	0	0	0	0	0
27	b.	Parks Snomowbile Groomers (Biennial)											
28		0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
29	5.	Communication and Education Division (08)											
30		0	3,062,753	982,597	0	0	4,045,350	0	3,059,163	982,515	0	0	4,041,678
31	6.	Administration (09)											
32		0	14,491,598	402,319	0	0	14,893,917	0	14,573,034	416,899	0	0	14,989,933
33	a.	Legislative Audit (Restricted/Biennial)											
34		0	111,243	0	0	0	111,243	0	0	0	0	0	0
35	7.	Department Management (12)											
36		0	8,479,923	244,903	0	0	8,724,826	0	8,481,950	244,998	0	0	8,726,948
37	a.	<u>Public Access Land Act (Restricted/Biennial/OTO)</u>											



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		500,000				500,000		500,000				500,000
2	Total											
3	0	72,348,417	24,828,535			97,176,952	0	71,130,503	24,050,189			95,180,692
4		<u>72,848,417</u>				<u>97,676,952</u>		<u>71,630,503</u>				<u>95,680,692</u>
5												
6												

7 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%
 8 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,
 9 the state special revenue appropriation must be reduced and federal special revenue appropriation increased by the amount of federal funds used.

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

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

12	1. Centralized Services Division (10)												
13		787,481	3,249,434	728,506	0	0	4,765,421	787,297	3,249,874	728,819	0	0	4,765,990
14	2. Water Quality Division (20)												
15		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
16	3. Waste Management & Remediation Division (40)												
17		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
18			12,194,017				22,739,682		12,191,443				22,736,081
19			<u>11,694,017</u>				<u>22,239,682</u>		<u>11,691,443</u>				<u>22,236,081</u>
20	a. Orphan Share Expanded Use (Restricted/Biennial)												
21		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
22	b. Petroleum Tank Cleanup (Restricted/OTO)												
23			<u>500,000</u>				<u>500,000</u>		<u>500,000</u>				<u>500,000</u>
24	4. Air, Energy & Mining Division (50)												
25		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
26	5. Petroleum Tank Release Compensation Board (90)												
27		0	641,363	0	0	0	641,363	0	641,052	0	0	0	641,052
28	Total												
29		5,402,889	37,092,244	23,705,030			66,200,163	5,401,210	37,111,593	23,692,815			66,205,618
30			<u>37,592,244</u>				<u>66,700,163</u>		<u>37,611,593</u>				<u>66,705,618</u>
31													
32													

33 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
 34 purpose of paying contract expenses related to the recovery of funds.

35 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
 36 special revenue from the CERCLA bond proceeds account.



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	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											
2	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											
3	will be used for other program purposes.											
4	DEPARTMENT OF TRANSPORTATION (54010)											
5	1. General Operations Program (01)											
6	0	31,361,583	1,775,056	0	0	33,136,639	0	31,347,301	1,781,358	0	0	33,128,659
7	a. Legislative Audit (Restricted/Biennial)											
8	0	194,675	0	0	0	194,675	0	0	0	0	0	0
9	2. Construction Program (02)											
10	0	60,298,306	384,665,792	0	0	444,964,098	0	60,351,484	384,672,162	0	0	445,023,646
11	a. Bridge & Road Safety & Accountability Act Funding											
12	0	12,800,000	0	0	0	12,800,000	0	12,800,000	0	0	0	12,800,000
13	3. Maintenance Program (03)											
14	0	129,656,275	8,151,731	0	0	137,808,006	0	129,815,352	8,151,748	0	0	137,967,100
15		<u>129,760,071</u>	<u>8,821,378</u>			<u>138,581,449</u>		<u>129,922,287</u>	<u>8,841,644</u>			<u>138,763,931</u>
16	a. Restore Winter Maintenance (Restricted)											
17	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000
18	4. Motor Carrier Services Program (22)											
19	0	9,523,065	3,038,853	0	0	12,561,918	0	9,518,264	3,037,771	0	0	12,556,035
20	5. Aeronautics Program (40)											
21	0	1,919,115	195,446	0	0	2,114,561	0	1,919,052	195,121	0	0	2,114,173
22	a. Cessna 206 Engine Rebuild (OTO)											
23	0	110,000	0	0	0	110,000	0	0	0	0	0	0
24	b. Precision Approach Path Indicator (OTO)											
25	0	0	0	0	0	0	0	0	275,000	0	0	275,000
26	c. Lincoln Airport Federally Supported Projects (OTO)											
27	0	35,000	315,000	0	0	350,000	0	15,000	135,000	0	0	150,000
28	d. Aeronautical Charts (OTO)											
29	0	0	0	0	0	0	0	20,000	0	0	0	20,000
30	6. Rail Transit and Planning Program (50)											
31	0	8,329,408	27,962,720	0	0	36,292,128	0	8,587,663	28,586,461	0	0	37,174,124
32	Total											
33		256,227,427	426,104,598			682,332,025		256,374,116	426,834,621			683,208,737
34		<u>256,331,223</u>	<u>426,774,245</u>			<u>683,105,468</u>		<u>256,481,051</u>	<u>427,524,517</u>			<u>684,005,568</u>



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>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.</p> <p>All appropriations in the department are biennial.</p> <p>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.</p>												
DEPARTMENT OF LIVESTOCK (56030)												
1. Centralized Services Division (01)	111,712	2,103,161	0	0	0	2,214,873	111,566	2,105,860	0	0	0	2,217,426
a. Legislative Audit (Restricted/Biennial)	0	47,676	0	0	0	47,676	0	0	0	0	0	0
2. Animal Health Division (04)	2,751,065	2,008,128 2,045,628	1,865,909	0	0	6,625,102 6,662,602	2,750,519	2,005,090 2,042,590	1,866,883	0	0	6,622,492 6,659,992
a. Designated Surveillance Area Expansion (Restricted/OTO)	100,000	0	0	0	0	100,000	150,000	0	0	0	0	150,000
b. Montana Veterinary Diagnostic Laboratory Network Upgrade (OTO)	0	40,000	0	0	0	40,000	0	5,000	0	0	0	5,000
c. Vet Truck Purchase (OTO)	0	25,000	0	0	0	25,000	0	0	0	0	0	0
d. Lab Equipment (Restricted/OTO)	0	159,572	0	0	0	159,572	0	30,000	0	0	0	30,000
3. Brands Enforcement Division (06)	0	4,126,043	0	0	0	4,126,043	0	4,126,503	0	0	0	4,126,503
a. Law Enforcement Safety Equipment (OTO)	0	7,446	0	0	0	7,446	0	9,450	0	0	0	9,450
b. Brands Temp Workers (OTO)	0	39,546	0	0	0	39,546	0	86,469	0	0	0	86,469
Total	2,962,777	8,556,572 8,594,072	1,865,909	0	0	13,385,258 13,422,758	3,012,085	8,368,372 8,405,872	1,866,883	0	0	13,247,340 13,284,840
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
1. Director's Office (21)	3,985,302	2,559,240 2,818,510	359,872	0	0	6,904,384 7,163,684	4,040,151	2,598,116 2,858,768	365,262	0	0	7,003,529 7,264,181
a. Legislative Audit (Restricted/Biennial)												



		Fiscal 2020					Fiscal 2021						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		139,054	0	0	0	0	139,054	0	0	0	0	0	0
2	2. Oil & Gas Conservation Division (22)												
3		0	2,084,520	106,682	0	0	2,191,202	0	2,084,813	106,682	0	0	2,191,495
4	3. Conservation & Resource Development Division (23)												
5		1,706,745	9,278,573	289,044	0	0	11,274,362	1,707,805	9,332,230	289,044	0	0	11,329,079
6	a. World Mining Museum (Biennial/OTO)												
7		0	150,000	0	0	0	150,000	0	0	0	0	0	0
8	b. Flathead Basin Commission Operations (Restricted/OTO)												
9		0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
10	4. Water Resources Division (24)												
11		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
12	a. MT Drought Mitigation, Response & Recovery (OTO)												
13		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
14	b. External Engineering Review - Dam Designs (OTO)												
15		20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
16	c. State Water Projects Planning Document (OTO)												
17		0	0	0	0	0	0	0	125,000	0	0	0	125,000
18	5. Forestry & Trust Lands Division (35)												
19		13,550,345	18,632,006	1,874,796	0	0	34,057,147	13,556,545	18,639,865	2,374,796	0	0	34,571,206
20		<u>13,617,856</u>	<u>18,654,509</u>				<u>34,147,161</u>	<u>13,625,482</u>	<u>18,662,844</u>				<u>34,663,122</u>
21			<u>18,769,185</u>				<u>34,261,837</u>		<u>18,777,178</u>				<u>34,777,456</u>
22	a. Good Neighbor Authority Expansion (OTO)												
23		883,000	0	0	0	0	883,000	883,000	0	0	0	0	883,000
24	b. Prescribed Burn Pilot Project (Biennial/OTO)												
25		0	50,000	0	0	0	50,000	0	0	0	0	0	0
26	Total												
27		30,841,547	40,485,545	2,907,191			74,234,283	30,787,534	40,515,273	3,412,495			74,715,302
28													
29		<u>30,909,058</u>	<u>40,508,048</u>				<u>74,324,207</u>	<u>30,856,471</u>	<u>40,538,252</u>				<u>74,807,218</u>
30			<u>40,882,024</u>				<u>74,698,273</u>		<u>40,913,238</u>				<u>75,182,204</u>

31 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
 32 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
 33 and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

34 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
 35 purchase of prior liens on property held as loan security as provided in 85-1-615.



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	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											
2	repairing or replacing equipment at the Broadwater hydropower facility.											
3	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,											
4	or rehabilitation of the Broadwater-Missouri diversion project.											
5	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											
6	repairing, improving, or rehabilitating department state water projects.											
7	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											
8	harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.											
9	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											
10	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,											
11	gravel replacement, emergency repair, or replacement of stream crossing structures such as culverts and bridges.											
12	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.											
13	DEPARTMENT OF AGRICULTURE (62010)											
14	1. Central Services Division (15)											
15	115,746	1,280,239	82,304	81,352	0	1,559,641	115,841	1,281,121	82,365	81,418	0	1,560,745
16	a. Legislative Audit (Restricted/Biennial)											
17	49,265	0	0	0	0	49,265	0	0	0	0	0	0
18	2. Agricultural Sciences Division (30)											
19	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
20	3. Agricultural Development Division (50)											
21	455,012	6,593,512	124,851	473,889	0	7,647,264	456,855	6,595,736	125,951	473,926	0	7,652,468
22		<u>6,626,162</u>				<u>7,679,914</u>		<u>6,646,386</u>				<u>7,703,118</u>
23	Total											
24	848,313	15,851,242	1,313,190	555,241		18,567,986	801,015	15,851,226	1,314,430	555,344		18,522,015
25		<u>15,883,892</u>				<u>18,600,636</u>		<u>15,901,876</u>				<u>18,572,665</u>
26												
27												
28	TOTAL SECTION C											
29	40,055,526	430,561,447	480,724,453	555,241		951,896,667	40,001,844	429,351,083	481,171,433	555,344		951,079,704
30												
31	<u>40,123,037</u>	<u>431,757,896</u>	<u>481,394,100</u>			<u>953,830,274</u>	<u>40,070,781</u>	<u>430,569,147</u>	<u>481,861,329</u>			<u>953,056,601</u>
32		<u>432,131,872</u>				<u>954,204,250</u>		<u>430,944,133</u>				<u>953,431,587</u>



		Fiscal 2020					Fiscal 2021						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE													
2	JUDICIAL BRANCH (21100)												
3	1. Supreme Court Operations (01)												
4		16,365,292	490,253	101,272	0	0	16,956,817	16,523,159	490,253	101,216	0	0	17,114,628
5	a. Legislative Audit (Restricted/Biennial)												
6		51,649	0	0	0	0	51,649	0	0	0	0	0	0
7	b. Pretrial Program (OTO)												
8		0	776,091	0	0	0	776,091	0	776,091	0	0	0	776,091
9	c. Youth Parole (HB 111)												
10		572,879	21,224	0	0	0	594,103	572,879	21,224	0	0	0	594,103
11	2. Law Library (03)												
12		852,913	0	0	0	0	852,913	853,253	0	0	0	0	853,253
13	3. District Court Operations (04)												
14		30,578,711	785,851	0	0	0	31,364,562	30,576,234	751,426	0	0	0	31,327,660
15		<u>30,527,466</u>					<u>31,313,317</u>	<u>30,524,989</u>					<u>31,276,415</u>
16	4. Water Courts Supervision (05)												
17		953,038	1,373,601	0	0	0	2,326,639	952,519	1,373,601	0	0	0	2,326,120
18	5. Clerk of Court (06)												
19		575,055	0	0	0	0	575,055	574,658	0	0	0	0	574,658
20	Total												
21		49,949,537	3,447,020	101,272			53,497,829	50,052,702	3,412,595	101,216			53,566,513
22													
23		<u>49,898,292</u>					<u>53,446,584</u>	<u>50,001,457</u>					<u>53,515,268</u>

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.

29	DEPARTMENT OF JUSTICE (41100)												
30	1. Legal Services Division (01)												
31		7,553,110	1,427,458	763,150	0	0	9,743,718	7,553,059	1,427,067	763,044	0	0	9,743,170
32	a. SB 26 Witness Expenses												
33		<u>51,245</u>					<u>51,245</u>	<u>51,245</u>					<u>51,245</u>
34	2. Montana Highway Patrol (03)												
35		0	38,897,578	0	0	0	38,897,578	0	38,799,532	0	0	0	38,799,532



		Fiscal 2020					Fiscal 2021						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3.	Justice Information Technology Services Division (04)											
2		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
3	4.	Division of Criminal Investigation (05)											
4		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
5	a.	Increase Criminal Records & Identification Services/Criminal Justice Information Network (OTO)											
6		0	815,000	0	0	0	815,000	0	65,000	0	0	0	65,000
7	5.	Gambling Control Division (07)											
8		0	3,296,392	0	1,346,411	0	4,642,803	0	3,292,524	0	1,344,830	0	4,637,354
9	6.	Forensic Science Division (08)											
10		4,866,617	1,444,243	0	0	0	6,310,860	4,868,239	1,444,243	0	0	0	6,312,482
11		<u>4,991,617</u>					<u>6,435,860</u>	<u>4,993,239</u>					<u>6,437,482</u>
12	a.	Medical Examiner Full-Time (OTO)											
13		0	260,954	0	0	0	260,954	0	258,709	0	0	0	258,709
14	7.	Motor Vehicle Division (09)											
15		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
16	8.	Central Services Division (10)											
17		1,323,594	603,689	0	36,070	0	1,963,353	1,325,391	604,817	0	36,134	0	1,966,342
18	a.	Legislative Audit (Restricted/Biennial)											
19		91,378	0	0	0	0	91,378	0	0	0	0	0	0
20	9.	Public Safety Officer Standards and Training (19)											
21		0	0	0	0	0	0	0	0	0	0	0	0
22	Total	35,348,132	67,834,092	1,425,962	1,988,904		406,597,090	35,270,279	66,848,166	1,425,925	1,987,387		405,531,757
23		<u>35,524,377</u>					<u>106,773,335</u>	<u>35,446,524</u>					<u>105,708,002</u>

27 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
 28 biennium *in the Justice Information Technology Services Division, Division of Criminal Investigation, Forensic Science Division, and Central Services Division.*

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

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

31 By June 30, 2019, the state treasurer shall transfer \$250,000 from the account established in 30-14-143 to the general fund.

32 **PUBLIC SERVICE COMMISSION (42010)**

33	1.	Public Service Commission (01)											
34		0	3,229,845	273,336	0	0	3,503,181	0	3,230,782	273,336	0	0	3,504,118
35	a.	Legislative Audit (Restricted/Biennial)											



	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	23,838	0	0	0	23,838	0	0	0	0	0	0
2	b. Consulting Contingency (Restricted/OTO)											
3	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
4	c. Elected Official Salary Adjustment											
5	0	542,649	0	0	0	542,649	0	543,077	0	0	0	543,077
6	d. Attorney											
7	0	114,457	0	0	0	114,457	0	114,154	0	0	0	114,154
8	Total											
9	0	4,010,789	273,336			4,284,125	0	3,988,013	273,336			4,261,349

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

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

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

16 **OFFICE OF STATE PUBLIC DEFENDER (61080)**

17	1. Public Defender Division (01)											
18	21,746,346	0	0	0	0	21,746,346	21,556,707	0	0	0	0	21,556,707
19	<u>22,162,804</u>					<u>22,162,804</u>	<u>21,973,862</u>					<u>21,973,862</u>
20	a. Local Government Contribution											
21	0	0	0	0	0	0	759,286	0	0	0	0	759,286
22	b. Death Penalty Cases (OTO)											
23	<u>234,170</u>					<u>234,170</u>	<u>231,378</u>					<u>231,378</u>
24	2. Appellate Defender Division (02)											
25	2,148,937	0	0	0	0	2,148,937	2,169,789	0	0	0	0	2,169,789
26	<u>2,381,852</u>					<u>2,381,852</u>	<u>2,404,100</u>					<u>2,404,100</u>
27	3. Conflict Coordinator Division (03)											
28	8,807,473	0	0	0	0	8,807,473	8,843,322	0	0	0	0	8,843,322
29	<u>8,923,930</u>					<u>8,923,930</u>	<u>8,960,478</u>					<u>8,960,478</u>
30	4. Central Services Division (04)											
31	3,186,417	0	0	0	0	3,186,417	3,195,505	0	0	0	0	3,195,505
32	a. Legislative Audit (Restricted/Biennial)											
33	61,581	0	0	0	0	61,581	0	0	0	0	0	0
34	Total											
35	35,950,754					35,950,754	36,524,609					36,524,609



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>36,950,754</u>					<u>36,950,754</u>	<u>37,524,609</u>					<u>37,524,609</u>
2												
3	<i>All appropriations for the Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division are biennial.</i>											
4	DEPARTMENT OF CORRECTIONS (64010)											
5	1. Director's Office (01)											
6	44,236,352	461,819	0	113,403	0	44,811,574	43,349,797	461,819	0	113,403	0	13,925,049
7	<u>14,370,548</u>					<u>14,945,770</u>	<u>13,483,669</u>					<u>14,058,891</u>
8	a. Legislative Audit (Restricted/Biennial)											
9	127,135	0	0	0	0	127,135	0	0	0	0	0	0
10	b. Housing Funding (Restricted/Biennial)											
11	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
12	c. Director's Office Contingency (Restricted)											
13	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
14	d. Workload Study and Training (Restricted)											
15	256,509	0	0	0	0	256,509	256,509	0	0	0	0	256,509
16	e. Offender Management Information System Training Positions (Restricted)											
17	202,726	0	0	0	0	202,726	202,124	0	0	0	0	202,124
18	f. Bureau of Crime Control (Biennial)											
19	1,929,795	122,203	12,443,411	0	0	14,495,409	1,929,514	122,203	12,443,411	0	0	14,495,128
20	<u>1,795,599</u>			<u>0</u>		<u>14,361,213</u>	<u>1,795,642</u>			<u>0</u>		<u>14,361,256</u>
21	2. Probation and Parole Division (02)											
22	77,278,112	814,167	0	0	0	78,092,279	77,750,302	814,167	0	0	0	78,564,469
23	77,693,562					78,507,729	78,222,097					79,036,264
24	<u>77,278,112</u>					<u>78,092,279</u>	<u>77,750,302</u>					<u>78,564,469</u>
25	a. Probation and Parole Career Ladder (Restricted)											
26	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
27	b. Provider Rate Increases											
28	<u>415,450</u>	0	0	0	0	<u>415,450</u>	<u>471,795</u>	0	0	0	0	<u>471,795</u>
29	3. Secure Custody Facilities (03)											
30	83,556,940	648,018	0	0	0	84,204,958	83,463,104	640,142	0	0	0	84,103,246
31	a. Provider Rate Increases											
32	906,341	0	0	0	0	906,341	1,168,350	0	0	0	0	1,168,350
33	b. Jail Hold Rates											
34	47,040	0	0	0	0	47,040	105,512	0	0	0	0	105,512
35	c. Provider Rate - For-Profit Providers (Restricted)											
36	143,058	0	0	0	0	143,058	287,689	0	0	0	0	287,689
37	4. Montana Correctional Enterprises (04)											



		Fiscal 2020					Fiscal 2021						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		1,938,360	3,375,842	0	0	0	5,314,202	1,937,970	3,375,842	0	0	0	5,313,812
2	5. Youth Services (05)	0	0	0	0	0	0	0	0	0	0	0	0
3													
4	6. Clinical Services Division (06)	24,458,848	208,900	0	0	0	24,667,748	24,451,627	208,900	0	0	0	24,660,527
5													
6	7. Board of Pardons and Parole (07)	1,072,125	0	0	0	0	1,072,125	1,070,579	0	0	0	0	1,070,579
7													
8	Total	206,353,344	5,930,949	12,443,411	113,403		224,841,104	207,173,077	5,923,073	12,443,411	113,403		225,652,964
9		206,353,344					224,841,104	207,173,077					225,652,964
10													
11													
12		<u>206,768,791</u>					<u>225,256,554</u>	<u>207,644,872</u>					<u>226,124,759</u>

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

14 Workload Study and Training funding is contingent on the department: (1) completing a workload study of probation and parole officers that includes an organizational
 15 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
 16 assessment; and (2) developing a plan to implement training on the offender management information system. The department shall report to the legislative finance committee by
 17 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.
 18 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.

19 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
 20 of 250 or less for the previous 18 months.

21 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
 22 to immediately implement training to employees on the offender management information system and other needs as identified in Workload Study and Training.

23 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
 24 authorized to continue and are appropriated in fiscal year 2020 and fiscal year 2021.

25 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
 26 eligible for conditional discharge from supervision; and (2) notifying all eligible probationers and parolees in writing of their eligibility for conditional discharge from
 27 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
 28 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
 29 files and has notified all eligible probationers and parolees.

30 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
 31 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
 32 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
 33 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
 34 consult with the department prior to any anticipated personal services increases or nonroutine purchases that exceed \$5,000.

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



Fiscal 2020

Fiscal 2021

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<p>Provider Rate Increases - It is the intent of the legislature that rates for the Dawson County correctional facility and the Cascade County regional prison be capped at the</p>											
2	<p>amounts of \$86.23 for Dawson County correctional facility and \$79.00 for Cascade County regional prison in FY 2020 and \$87.96 for Dawson County correctional facility and \$80.58 for</p>											
3	<p>Cascade County regional prison in FY 2021, <u>the Cascade County regional prison, and the Missoula assessment and sanction center be capped at the amounts of \$86.23 for Dawson County</u></p>											
4	<p><u>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</u></p>											
5	<p><u>facility, \$80.58 for Cascade County regional prison, and \$93.72 for the Missoula assessment and sanction center in FY 2021.</u></p>											
6	<p>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</p>											
7	<p>fiscal year 2020 and \$69.63 per day in fiscal year 2021 to house inmates in county jails.</p>											
8	<p>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</p>											
9	<p>beds operated by private for-profit providers.</p>											
10	<p>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</p>											
11	<p>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</p>											
12	<p>corrections and the board of pardons and parole prioritize and utilize existing capacity.</p>											
13	<p>All appropriations for the Clinical Services Division are biennial.</p>											
14	<hr/> <p>TOTAL SECTION D</p>											
15	327,604,764	81,222,850	14,243,981	2,102,307		425,170,902	329,020,667	80,171,847	14,243,888	2,100,790		425,537,192
16	327,604,764					425,170,902	329,020,667					425,537,192
17												
18	<u>329,142,214</u>					<u>426,711,352</u>	<u>330,617,462</u>					<u>427,133,987</u>

		Fiscal 2020					Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	OFFICE OF PUBLIC INSTRUCTION (35010)											
3	1. State Level Activities (06)											
4	8,207,321	245,145	17,474,245	0	0	25,926,711	8,213,618	245,433	17,474,789	0	0	25,933,840
5	a. Audiological Services (Restricted)											
6	508,000	0	0	0	0	508,000	508,000	0	0	0	0	508,000
7	b. Montana Digital Academy (Restricted)											
8	2,000,500	0	0	0	0	2,000,500	2,000,500	0	0	0	0	2,000,500
9	2. Local Education Activities (09)											
10	0	750,000	154,735,391	0	0	155,485,391	0	750,000	155,735,391	0	0	156,485,391
11	a. Advancing Agricultural Education (Restricted/Biennial)											
12	151,956	0	0	0	0	151,956	151,960	0	0	0	0	151,960
13	b. In-State Treatment (Restricted/Biennial)											
14	787,801	0	0	0	0	787,801	787,801	0	0	0	0	787,801
15	c. Secondary Vo-ed (Restricted/Biennial)											
16	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
17	d. Adult Basic Education (Restricted/Biennial)											
18	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
19	e. Gifted and Talented (Restricted/Biennial)											
20	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
21	f. K-12 BASE Aid (Restricted/Biennial)											
22	747,495,579	0	0	0	0	747,495,579	768,804,316	0	0	0	0	768,804,316
23	<u>751,265,382</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>751,265,382</u>	<u>771,187,564</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>771,187,564</u>
24	g. At-Risk Student Payment (Restricted/Biennial)											
25	5,541,074	0	0	0	0	5,541,074	5,641,973	0	0	0	0	5,641,973
26	h. State Block Grants (Restricted/Biennial)											
27	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
28	i. State Tuition Payments (Restricted/Biennial)											
29	377,675	0	0	0	0	377,675	377,675	0	0	0	0	377,675
30	j. Special Education (Restricted/Biennial)											
31	43,509,471	0	0	0	0	43,509,471	43,509,471	0	0	0	0	43,509,471
32	k. School Facility Reimbursement (Restricted)											
33	k. Debt Service Assistance (Restricted)											
34	0	4,000,000	0	0	0	4,000,000	0	6,500,000	0	0	0	6,500,000
35	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500,000</u>
36	l. School Food (Restricted/Biennial)											
37	663,862	0	0	0	0	663,862	663,862	0	0	0	0	663,862



Fiscal 2020						Fiscal 2021					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
m. Transportation (Restricted/Biennial)											
11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
n. National Board-Certified Teachers (Restricted/Biennial/OTO)											
107,000	0	0	0	0	107,000	174,500	0	0	0	0	174,500
e. Major Maintenance Aid (Restricted/Biennial)											
o. Major Maintenance Aid and Debt Service Assistance (Restricted)											
4,783,000	1,617,000	0	0	0	6,400,000	5,391,000	2,209,000	0	0	0	7,600,000
p. School Safety (Restricted/Biennial)											
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
q. Cultural Integrity Commitment Act -- HB 41											
47,590					47,590	48,470					48,470
Total											
830,800,065	6,642,145	172,209,636			1,009,621,846	852,891,502	9,704,433	173,210,180			1,035,806,115
834,617,458	2,612,145				1,009,439,239	855,323,220	5,704,433				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 and all general fund appropriations in local education activities are biennial.

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/Biennial)											
15,892	0	0	0	0	15,892	0	0	0	0	0	0



		Fiscal 2020					Fiscal 2021						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total	172,926	182,907				355,833	156,526	182,907				339,433
2													
3													
4													
5													
6	COMMISSIONER OF HIGHER EDUCATION (51020)												
7	1. Administration Program (01)												
8		3,675,093	0	0	610,731	0	4,285,824	3,669,959	0	0	610,554	0	4,280,513
9	a. Legislative Audit (Restricted/Biennial)												
10		65,951	0	0	0	0	65,951	0	0	0	0	0	0
11	2. Student Assistance Program (02)												
12		10,163,362	371,237	0	0	0	10,534,599	10,356,471	371,125	0	0	0	10,727,596
13	a. Financial Assistance Match (Restricted/OTO)												
14		900,000	0	0	0	0	900,000	1,100,000	0	0	0	0	1,100,000
15	3. Improving Teacher Quality (03)												
16		0	0	0	0	0	0	0	0	0	0	0	0
17	4. Community College Assistance (04)												
18		13,355,580	0	0	0	0	13,355,580	13,448,125	0	0	0	0	13,448,125
19		<u>13,584,080</u>					<u>13,584,080</u>	<u>13,762,125</u>					<u>13,762,125</u>
20	a. Legislative Audit (Restricted/Biennial)												
21		95,113	0	0	0	0	95,113	0	0	0	0	0	0
22	5. Educational Outreach and Diversity (06)												
23		139,664	0	9,319,133	0	0	9,458,797	139,363	0	9,319,195	0	0	9,458,558
24	6. Workforce Development (08)												
25		90,067	0	6,320,749	0	0	6,410,816	90,067	0	6,420,506	0	0	6,510,573
26	7. Appropriation Distribution (09)												
27		178,234,204	22,332,159	0	0	0	200,566,363	179,951,878	22,798,159	0	0	0	202,750,037
28	a. Legislative Audit (Restricted/Biennial)												
29		572,108	0	0	0	0	572,108	0	0	0	0	0	0
30	8. Research and Development Agencies (10)												
31		28,158,298	914,968	0	0	0	29,073,266	28,298,693	914,968	0	0	0	29,213,661
32	a. Montana Agricultural Experiment Stations Seed Lab (Restricted/OTO)												
33		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
34	b. Montana Agricultural Experiment Stations Wool Lab (Restricted/OTO)												
35		55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
36	c. Montana Bureau of Mines and Geology Data Preservation (Restricted/OTO)												
37		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
38	9. Tribal College (11)												

	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	837,875	0	0	0	0	837,875	837,875	0	0	0	0	837,875
2	a. High School Equivalency Test (HiSET) to Tribal Colleges (Restricted/OTO)											
3	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
4	10. Guaranteed Student Loan (12)											
5	0	0	2,395,729	0	0	2,395,729	0	0	2,395,303	0	0	2,395,303
6	11. Board of Regents (13)											
7	67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350
8	Total											
9	236,684,665	23,918,364	18,035,611	610,731		279,249,371	238,289,781	24,384,252	18,135,004	610,554		281,419,591
10	<u>236,913,165</u>					<u>279,477,871</u>	<u>238,603,781</u>					<u>281,733,591</u>
11												
12												

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

15 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
 16 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
 17 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
 18 in 17-7-102(15), according to board policy.

19 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
 20 and the legislative fiscal division banner access to the entire university system's information system, except for information pertaining to individual students and individual
 21 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.

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

24 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
 25 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
 26 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.

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

28 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
 29 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
 30 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
 31 shall revert general fund money to the state in accordance with 17-7-142.

32 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
 33 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
 34 \$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
 35 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
 36 transfers are \$277,611 in FY 2020 and \$254,753 in FY 2021.



Fiscal 2020

Fiscal 2021

	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	Total 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											
2	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											
3	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											
4	for Administration \$65,951, UM - Missoula \$286,054, MSU - Bozeman \$286,054.											
5	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											
6	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.											
7	SCHOOL FOR THE DEAF & BLIND (51130)											
8	1. Administration Program (01)											
9	581,183	3,265	0	0	0	584,448	581,794	3,265	0	0	0	585,059
10	a. Legislative Audit (Restricted/Biennial)											
11	25,824	0	0	0	0	25,824	0	0	0	0	0	0
12	2. General Services (02)											
13	491,679	0	0	0	0	491,679	491,120	0	0	0	0	491,120
14	3. Student Services (03)											
15	1,595,543	0	34,165	0	0	1,629,708	1,596,321	0	34,165	0	0	1,630,486
16	a. Student Travel (Restricted/OTO)											
17	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
18	4. Education (04)											
19	4,817,106	282,117	147,740	0	0	5,246,963	4,821,982	282,117	147,740	0	0	5,251,839
20	a. Extracurricular stipends (Restricted/OTO)											
21	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
22	Total											
23	7,568,273	285,382	181,905			8,035,560	7,548,155	285,382	181,905			8,015,442

24												
25												
26												
27	MONTANA ARTS COUNCIL (51140)											
28	1. Promotion of the Arts (01)											
29	523,503	241,419	717,281	0	0	1,482,203	523,069	241,036	716,782	0	0	1,480,887
30	a. Legislative Audit (Restricted/Biennial)											
31	27,811	0	0	0	0	27,811	0	0	0	0	0	0
32	Total											
33	551,314	241,419	717,281			1,510,014	523,069	241,036	716,782			1,480,887

34
35
36



Fiscal 2020						Fiscal 2021						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.												
2 MONTANA STATE LIBRARY (51150)												
3 1. Statewide Library Resources (01)												
4	2,558,333	1,780,403	1,226,548	0	0	5,565,284	2,559,953	1,797,312	875,811	0	0	5,233,076
5		1,880,403				5,665,284		1,947,312				5,383,076
6		<u>1,780,403</u>				<u>5,565,284</u>		<u>1,797,312</u>				<u>5,233,076</u>
7 a. Legislative Audit (Restricted/Biennial)												
8	23,838	0	0	0	0	23,838	0	0	0	0	0	0
9 b. Montana State Library Funding (OTO)												
10		<u>100,000</u>				<u>100,000</u>		<u>150,000</u>				<u>150,000</u>
11 Total												
12	2,582,171	1,780,403	1,226,548			5,589,122	2,559,953	1,797,312	875,811			5,233,076
13		1,880,403				5,689,122		1,947,312				5,383,076
14		<u>1,880,403</u>				<u>5,689,122</u>		<u>1,947,312</u>				<u>5,383,076</u>
16 MONTANA HISTORICAL SOCIETY (51170)												
17 1. Administration Program (01)												
18	915,830	52,740	38,978	197,234	0	1,204,782	914,886	52,740	40,701	197,373	0	1,205,700
19 a. Legislative Audit (Restricted/Biennial)												
20	43,703	0	0	0	0	43,703	0	0	0	0	0	0
21 2. Research Center (02)												
22	983,756	177,814	0	35,073	0	1,196,643	986,821	192,020	0	35,070	0	1,213,911
23 3. Museum Program (03)												
24	586,535	564,346	0	3,049	0	1,153,930	586,436	581,340	0	3,048	0	1,170,824
25 4. Publications Program (04)												
26	177,978	0	0	313,478	0	491,456	177,502	0	0	313,612	0	491,114
27 5. Education Program (05)												
28	222,931	110,459	0	25,205	0	358,595	223,798	110,714	0	25,202	0	359,714
29 6. Historic Preservation Program (06)												
30	56,081	0	757,657	47,773	0	861,511	55,865	0	758,721	47,761	0	862,347
31 Total												
32	2,986,814	905,359	796,635	621,812		5,310,620	2,945,308	936,814	799,422	622,066		5,303,610
33												
34												
35												
36 TOTAL SECTION E												
37	1,081,346,228	33,925,979	193,167,616	1,232,543		1,309,672,366	1,104,914,294	37,532,136	193,919,104	1,232,620		1,337,598,154



	Fiscal 2020					Fiscal 2021						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	<u>1,085,392,121</u>	<u>30,025,979</u>				<u>1,309,818,259</u>	<u>1,107,660,012</u>	<u>33,682,136</u>				<u>1,336,493,872</u>
3		<u>30,025,979</u>				<u>1,309,818,259</u>		<u>33,682,136</u>				<u>1,336,493,872</u>
4	TOTAL STATE FUNDING											
5	<u>2,102,597,916</u>	<u>799,993,277</u>	<u>2,169,683,811</u>	<u>12,798,630</u>		<u>5,085,073,634</u>	<u>2,162,140,841</u>	<u>806,940,920</u>	<u>2,218,110,629</u>	<u>12,669,432</u>		<u>5,199,861,822</u>
6	<u>2,102,597,916</u>	<u>798,252,172</u>				<u>5,083,332,529</u>	<u>2,162,140,841</u>	<u>804,746,794</u>				<u>5,197,667,696</u>
7	<u>2,108,619,415</u>	<u>795,673,031</u>	<u>2,170,392,183</u>	<u>12,801,701</u>		<u>5,087,486,330</u>	<u>2,166,919,936</u>	<u>800,376,202</u>	<u>2,218,839,250</u>	<u>12,672,503</u>		<u>5,198,807,891</u>
8	<u>2,108,910,340</u>	<u>797,297,007</u>	<u>2,172,246,879</u>			<u>5,091,255,927</u>	<u>2,166,919,936</u>	<u>802,001,188</u>	<u>2,220,678,546</u>			<u>5,202,272,173</u>

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

	Fiscal 2020	Fiscal 2021
DEPARTMENT OF REVENUE – 5801		
1. Citizen Services and Resource Management Division		
Delinquent Account Collection Fee (maximum percent of amount collected)	5%	4.5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$1,408,903	\$1,408,903
Portion of unit for HR charges per FTE of user programs	\$947	\$947
b. Continuity, Emergency Preparedness, & Security		
Total Allocation of Costs	\$758,029	\$757,972
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,168,579	\$3,974,661
b. Warrant Writer		
Mailer	\$0.83386	\$0.83386
Nonmailer	0.36059	\$0.36059
Emergency	\$13.52212	\$13.52212
Duplicates	\$9.01475	\$9.01475
Payroll-Printed Warrants	\$0.15206	\$0.15206
Externals		
University System	\$0.12170	\$0.12170
Direct Deposit		
Direct Deposit - Mailer	\$0.99162	\$0.99162
Direct Deposit - No Advice Printed	\$0.13522	\$0.13522
Unemployment Insurance		
Mailer - Print Only	\$0.11847	\$0.11847
Direct Deposit - No Advice Printed	\$0.02982	\$0.02982
3. General Services Division		
a. Facilities Management Bureau		
Office Rent (per sq. ft.)	\$10.540	\$10.736
Nonoffice Rent (per sq. ft.)	\$5.546	\$5.546
Grounds Maintenance (per sq.ft - only one building)	\$0.615	\$0.615
Project Management - In-house	15%	15%
Project Management - Consultation	Actual Cost	Actual Cost
State Employee Access ID Card	Actual Cost	Actual Cost
b. Print and Mail Services		
Internal Printing		
Impression Cost	Cost + 25%	Cost + 25%
Large Format Color	Cost + 25%	Cost + 25%
Ink	Cost + 25%	Cost + 25%
Bindery Work	Cost + 25%	Cost + 25%
Variable Data Printing	Cost + 25%	Cost + 25%
Pick and Pack Fulfillment	\$1.00	\$1.00
Overtime	\$30.00	\$30.00
Desktop	\$75.00	\$75.00
Scan	Cost + 25%	Cost + 25%
IT Programming	\$95.00	\$95.00
File Transfer	\$25.00	\$25.00
Mainframe Printing	\$0.071	\$0.071

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

4. State Information Technology Services Division

Rates Maintained/Based Upon SITSD's Tech Budget Model
 Operations of the Division 30-Day Working Capital Reserve

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of \$15,890,000 in FY 2020 and \$15,890,000 in FY 2021, operating expenses of ~~\$28,464,659~~ \$28,475,128 in FY 2020 and ~~\$28,497,977~~ \$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
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6. State Human Resources Division



a. Intergovernmental Training		
Open Enrollment Courses		
Two-Day Course (per participant)	\$190.00	\$190.00
One-Day Course (per participant)	\$123.00	\$123.00
Half-Day Course (per participant)	\$95.00	\$95.00
Eight-Day Management Series (per participant)	\$800.00	\$800.00
Six-Day Management Series (per participant)	\$600.00	\$600.00
Four-Day Administrative Series (per participant)	\$400.00	\$400.00
Contract Courses		
Full-Day Training (flat fee)	\$830.00	\$830.00
Half-Day Training (flat fee)	\$570.00	\$570.00
Computer Maintenance Charges (course specific)	\$10.00	\$10.00
b. Human Resources Information System Fee		
Per payroll warrant advice per pay period	\$8.89	\$8.89
7. Risk Management & Tort Defense		
Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$2,022,570	\$2,022,570
Aviation (total allocation to agencies)	\$169,961	\$169,961
General Liability (total allocation to agencies)	\$14,573,235	\$14,573,235
Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000
DEPARTMENT OF COMMERCE – 6501		
1. Board of Investments		
For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
a. Administration Charge (total)	\$7,198,414	\$7,198,414
2. Director’s Office/Management Services		
a. Management Services Indirect Charge Rate		
State	14.22%	14.22%
Federal	14.22%	14.22%
DEPARTMENT OF LABOR AND INDUSTRY – 6602		
1. Centralized Services Division		
a. Cost Allocation Plan	8.10%	8.10%
b. Office of Legal Services (direct hourly rate)	\$103	\$103
2. Technology Services Division		
a. Technical Services (per FTE)	\$266	\$266
b. Application Services (per hour)	\$84	\$84
c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$819,755	\$819,755
d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost
DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
1. Vehicles		
Tier one:		
a. Class 210 (Sedan)		
Per Hour Assigned	\$0.452	\$0.389
Per Mile Operated	\$0.141	\$0.149
b. Class 310 (Van)		
Per Hour Assigned	\$0.236	\$0.243
Per Mile Operated	\$0.410	\$0.418
c. Class 410 (Utility)		
Per Hour Assigned	\$0.909	\$0.888
Per Mile Operated	\$0.196	\$0.204
d. Class 610 (1/2 Ton Pickup)		
Per Hour Assigned	\$0.741	\$0.828
Per Mile Operated	\$0.268	\$0.276
e. Class 710 (3/4 Ton Pickup)		



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

Folding - per sheet	\$0.02	\$0.02
Inserting	\$0.04	\$0.04
Tabbing	\$0.03	\$0.03
Punching - per sheet	\$0.01	\$0.01
Cutting - per minute	\$0.71	\$0.71
Laminating	\$0.61	\$0.61
Proofing	\$0.25	\$0.25
Desktop Publishing - per hour	\$46.36	\$46.36

5. Ware House Overhead Rate 35% 35%

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

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

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

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

Tier one

a. Class 02 (small utilities)		
Per Hour Assigned	\$1.488	\$1.589
Per Mile Operated	\$0.139	\$0.140
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.742	\$1.760
Per Mile Operated	\$0.188	\$0.189
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.985	\$1.010
Per Mile Operated	\$0.110	\$0.111
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.237	\$1.252
Per Mile Operated	\$0.128	\$0.129
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.432	\$0.452
Per Mile Operated	\$0.200	\$0.201
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.152	\$1.281
Per Mile Operated	\$0.209	\$0.210
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.350	\$1.512
Per Mile Operated	\$0.156	\$0.157

Tier two (contingent \$3.22/gallon)

a. Class 02 (small utilities)		
Per Hour Assigned	\$1.488	\$1.589
Per Mile Operated	\$0.160	\$0.161
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.742	\$1.760
Per Mile Operated	\$0.217	\$0.218
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.985	\$1.010
Per Mile Operated	\$0.123	\$0.124
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.237	\$1.252



Per Mile Operated	\$0.146	\$0.147
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.432	\$0.452
Per Mile Operated	\$0.230	\$0.231
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.152	\$1.281
Per Mile Operated	\$0.242	\$0.243
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.350	\$1.512
Per Mile Operated	\$0.181	\$0.181
Tier three (contingent \$3.72/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.488	\$1.589
Per Mile Operated	\$0.182	\$0.182
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.742	\$1.760
Per Mile Operated	\$0.246	\$0.247
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.985	\$1.010
Per Mile Operated	\$0.136	\$0.137
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.237	\$1.252
Per Mile Operated	\$0.164	\$0.165
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.432	\$0.452
Per Mile Operated	\$0.260	\$0.261
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.152	\$1.281
Per Mile Operated	\$0.276	\$0.277
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.350	\$1.512
Per Mile Operated	\$0.205	\$0.206

2. Equipment Program

 All of Program Operations

60-day working capital reserve

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program

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

DEPARTMENT OF JUSTICE -- 4110

1. Agency Legal Services

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

DEPARTMENT OF CORRECTIONS - 6401

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



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

- END -