















|    | 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  | 1,111,065                                  | 0                     | 3,332,731               | 0           | 0     | 4,443,796   | 1,110,886    | 0                     | 3,332,198               | 0           | 0     | 4,443,084   |
| 2  | a. Legislative Audit (Restricted/Biennial) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 3  | 3,130                                      | 0                     | 9,390                   | 0           | 0     | 12,520      | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 4  | 3. National Guard Scholarship Program (03) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 5  | 207,362                                    | 0                     | 0                       | 0           | 0     | 207,362     | 207,362      | 0                     | 0                       | 0           | 0     | 207,362     |
| 6  | 4. Starbase (04)                           |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 7  | 0  | 0                     | 708,867                 | 0           | 0     | 708,867     | 0            | 0                     | 709,306                 | 0           | 0     | 709,306     |
| 8  | a. Legislative Audit (Restricted/Biennial) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 9  | 0  | 0                     | 894                     | 0           | 0     | 894         | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 10 | 5. Army National Guard Program (12)        |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 11 | 1,734,333                                  | 420                   | 17,312,106              | 0           | 0     | 19,046,859  | 1,722,026    | 420                   | 17,308,678              | 0           | 0     | 19,031,124  |
| 12 | a. Legislative Audit (Restricted/Biennial) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 13 | 10,048                                     | 0                     | 42,480                  | 0           | 0     | 52,528      | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 14 | 6. Air National Guard Program (13)         |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 15 | 428,377                                    | 0                     | 5,242,765               | 0           | 0     | 5,671,142   | 427,860      | 0                     | 5,266,906               | 0           | 0     | 5,694,766   |
| 16 | a. Legislative Audit (Restricted/Biennial) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 17 | 469  | 0                     | 4,897                   | 0           | 0     | 5,366       | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 18 | 7. Disaster & Emergency Services (21)      |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 19 | 1,257,481                                  | 156,680               | 15,906,334              | 0           | 0     | 17,320,495  | 1,258,064    | 156,680               | 15,906,918              | 0           | 0     | 17,321,662  |
| 20 | a. Legislative Audit (Restricted/Biennial) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 21 | 4,919                                      | 0                     | 4,918                   | 0           | 0     | 9,837       | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 22 | 8. Veterans' Affairs Program (31)          |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 23 | 1,332,706                                  | 899,707               | 0                       | 0           | 0     | 2,232,413   | 1,332,149    | 901,960               | 0                       | 0           | 0     | 2,234,109   |
| 24 | a. Legislative Audit (Restricted/Biennial) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 25 | 140  | 2,543                 | 0                       | 0           | 0     | 2,683       | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 26 | Total                                      |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 27 | 6,925,472                                  | 1,059,350             | 43,107,941              |             |       | 51,092,763  | 6,891,438    | 1,059,060             | 43,067,436              |             |       | 51,017,934  |
| 28 | TOTAL SECTION A                            |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 29 | 103,850,087                                | 78,852,997            | 97,369,822              | 8,810,825   |       | 288,883,731 | 102,308,629  | 77,871,793            | 97,396,990              | 8,682,964   |       | 286,260,376 |



|    |   | <u>Fiscal 2020</u>   |                |                |              |                | <u>Fiscal 2021</u> |                |                |              |              |   |             |
|----|---|--|----------------|----------------|--------------|----------------|--------------------|----------------|----------------|--------------|--------------|---|-------------|
|    | <u>General</u>  | <u>State</u>   | <u>Federal</u> | <u>Propri-</u> |              | <u>General</u> | <u>State</u>       | <u>Federal</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |   |             |
|    | <u>Fund</u>   | <u>Special</u>   | <u>Special</u> | <u>etary</u>   | <u>Other</u> | <u>Fund</u>    | <u>Special</u>     | <u>Special</u> | <u>etary</u>   |              |              |   |             |
|    |   | <u>Revenue</u>   | <u>Revenue</u> |                |              |                | <u>Revenue</u>     | <u>Revenue</u> |                |              |              |   |             |
| 1  | <b>B. DEPARTMENT OF PUBLIC HEALTH &amp; HUMAN SERVICES</b>      |  |                |                |              |                |                    |                |                |              |              |   |             |
| 2  | <b>DEPARTMENT OF PUBLIC HEALTH &amp; HUMAN SERVICES (69010)</b> |  |                |                |              |                |                    |                |                |              |              |   |             |
| 3  | 1.  | Disability Employment & Transitions Division (01)                  |                |                |              |                |                    |                |                |              |              |   |             |
| 4  |   | 6,286,678  | 883,069        | 21,439,105     | 0            | 0              | 28,608,852         | 6,323,458      | 883,745        | 21,487,689   | 0            | 0 | 28,694,892  |
| 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 |   | 3,242,922  | 363,205        | 7,745,905      | 0            | 0              | 11,352,032         | 3,242,894      | 363,238        | 7,745,712    | 0            | 0 | 11,351,844  |
| 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 |   | 12,839,464   | 1,516,849      | 17,105,313     | 0            | 0              | 31,461,626         | 12,840,458     | 1,517,029      | 17,106,435   | 0            | 0 | 31,463,922  |
| 23 | 10.   | Developmental Services Division (10)                               |                |                |              |                |                    |                |                |              |              |   |             |
| 24 |   | 88,139,478   | 6,496,482      | 202,503,710    | 0            | 0              | 297,139,670        | 92,047,661     | 6,502,012      | 215,027,984  | 0            | 0 | 313,577,657 |
| 25 | 11.   | Health Resources Division (11)                                     |                |                |              |                |                    |                |                |              |              |   |             |
| 26 |   | 175,156,367  | 70,205,104     | 474,993,793    | 0            | 0              | 720,355,264        | 191,896,403    | 69,094,372     | 501,353,314  | 0            | 0 | 762,344,089 |
| 27 | a.  | CHIP Federal Medical Assistance Percentage Adjustment (Restricted) |                |                |              |                |                    |                |                |              |              |   |             |
| 28 |   | 7,000,000  | 3,708,378      | 0              | 0            | 0              | 10,708,378         | 16,200,000     | 8,348,061      | 0            | 0            | 0 | 24,548,061  |
| 29 | 12.   | Medicaid & Health Services Management (12)                         |                |                |              |                |                    |                |                |              |              |   |             |
| 30 |   | 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  |
| 31 | 13.   | Management and Fair Hearings (16)                                  |                |                |              |                |                    |                |                |              |              |   |             |
| 32 |   | 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   |
| 33 | 14.   | Senior & Long-Term Care (22)                                       |                |                |              |                |                    |                |                |              |              |   |             |
| 34 |   | 35,367,826   | 19,496,684     | 85,948,898     | 0            | 0              | 140,813,408        | 39,145,571     | 22,925,692     | 94,781,165   | 0            | 0 | 156,852,428 |
| 35 | a.  | Senior & Long-Term Care Division Nursing Home (Restricted)         |                |                |              |                |                    |                |                |              |              |   |             |
| 36 |   | 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 |
| 37 | 15.   | Addictive and Mental Disorders Division (33)                       |                |                |              |                |                    |                |                |              |              |   |             |



|    |   | <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  |   | 79,837,980          | 19,535,539                   | 51,212,874                     | 0                  | 0            | 150,586,393        | 81,906,012          | 19,600,171                   | 54,651,235                     | 0                  | 0            | 156,157,418   |
| 2  | Total   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 3  |   | 554,623,959         | 172,701,160                  | 1,391,270,391                  |                    |              | 2,118,595,510      | 594,069,557         | 180,380,120                  | 1,447,310,833                  |                    |              | 2,221,760,510 |
| 4  | 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                     |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 5  | appropriation for CHIP State Match pursuant to 17-2-108.  |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 6  | 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             |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 7  | Waiver within the Senior and Long-Term Care Division.   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 8  | 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            |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 9  | funds in FY 2020 and \$28,519,386 general fund and \$55,887,606 federal funds in FY 2021.   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 10 | The Disability Employment & Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each             |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 11 | 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,    |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 12 | mobility, or speech impairments.  |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 13 | 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         |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 14 | 2 is reduced by \$1,100,000 general fund and \$2,040,166 federal funds in FY 2020 and \$1,600,000 general fund and \$1,839,296 federal funds in FY 2021 and the appropriation for the |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 15 | Disability Employment and Transitions Division is reduced by \$400,000 general fund in FY 2020 and \$400,000 general fund in FY 2021.   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 16 | TOTAL SECTION B   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 17 |   | 554,623,959         | 172,701,160                  | 1,391,270,391                  |                    |              | 2,118,595,510      | 594,069,557         | 180,380,120                  | 1,447,310,833                  |                    |              | 2,221,760,510 |

|    | 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>C. NATURAL RESOURCES &amp; TRANSPORTATION</b>       |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 2  | <b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)</b> |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 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 | <b>Total</b>   |                       |                         |             |       |             |              |                       |                         |             |       |            |



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

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

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

|    |       |  |            |            |   |   |            |           |            |            |   |   |            |
|----|-------|--|------------|------------|---|---|------------|-----------|------------|------------|---|---|------------|
| 6  | 1.    | Centralized Services Division (10)                 |            |            |   |   |            |           |            |            |   |   |            |
| 7  |       | 787,481  | 3,249,434  | 728,506    | 0 | 0 | 4,765,421  | 787,297   | 3,249,874  | 728,819    | 0 | 0 | 4,765,990  |
| 8  | 2.    | Water Quality Division (20)                        |            |            |   |   |            |           |            |            |   |   |            |
| 9  |       | 2,570,053  | 6,951,153  | 8,100,036  | 0 | 0 | 17,621,242 | 2,571,381 | 6,951,850  | 8,100,683  | 0 | 0 | 17,623,914 |
| 10 | 3.    | Waste Management & Remediation Division (40)       |            |            |   |   |            |           |            |            |   |   |            |
| 11 |       | 332,942  | 11,694,017 | 10,212,723 | 0 | 0 | 22,239,682 | 332,942   | 11,691,443 | 10,211,696 | 0 | 0 | 22,236,081 |
| 12 |       | a. CSG West Meeting (Restricted/OTO)               |            |            |   |   |            |           |            |            |   |   |            |
| 13 |       | 0  | 200,000    | 0          | 0 | 0 | 200,000    | 0         | 0          | 0          | 0 | 0 | 0          |
| 14 |       | b. Orphan Share Expanded Use (Restricted/Biennial) |            |            |   |   |            |           |            |            |   |   |            |
| 15 |       | 0  | 250,000    | 0          | 0 | 0 | 250,000    | 0         | 250,000    | 0          | 0 | 0 | 250,000    |
| 16 | 4.    | Air, Energy & Mining Division (50)                 |            |            |   |   |            |           |            |            |   |   |            |
| 17 |       | 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 |
| 18 | 5.    | Petroleum Tank Release Compensation Board (90)     |            |            |   |   |            |           |            |            |   |   |            |
| 19 |       | 0  | 641,363    | 0          | 0 | 0 | 641,363    | 0         | 641,052    | 0          | 0 | 0 | 641,052    |
| 20 | Total | 5,402,889  | 37,192,244 | 23,705,030 |   |   | 66,300,163 | 5,401,210 | 37,011,593 | 23,692,815 |   |   | 66,105,618 |

22 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  
 23 purpose of paying contract expenses related to the recovery of funds.

24 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  
 25 special revenue from the CERCLA bond proceeds account.

26 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  
 27 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  
 28 will be used for other program purposes.

29 **DEPARTMENT OF TRANSPORTATION (54010)**

|    |    |  |            |             |   |   |             |   |            |             |   |   |             |
|----|----|--|------------|-------------|---|---|-------------|---|------------|-------------|---|---|-------------|
| 30 | 1. | General Operations Program (01)            |            |             |   |   |             |   |            |             |   |   |             |
| 31 |    | 0  | 31,361,583 | 1,775,056   | 0 | 0 | 33,136,639  | 0 | 31,347,301 | 1,781,358   | 0 | 0 | 33,128,659  |
| 32 |    | a. Legislative Audit (Restricted/Biennial) |            |             |   |   |             |   |            |             |   |   |             |
| 33 |    | 0  | 194,675    | 0           | 0 | 0 | 194,675     | 0 | 0          | 0           | 0 | 0 | 0           |
| 34 | 2. | Construction Program (02)                  |            |             |   |   |             |   |            |             |   |   |             |
| 35 |    | 0  | 60,298,306 | 384,665,792 | 0 | 0 | 444,964,098 | 0 | 60,351,484 | 384,672,162 | 0 | 0 | 445,023,646 |



| 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 a. Bridge & Road Safety & Accountability Act Funding |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 12,800,000            | 0                       | 0           | 0           | 12,800,000  | 0            | 12,800,000            | 0                       | 0           | 0           | 12,800,000  |
| 3. Maintenance Program (03)                            |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 129,656,275           | 8,151,731               | 0           | 0           | 137,808,006 | 0            | 129,815,352           | 8,151,748               | 0           | 0           | 137,967,100 |
| 5 a. Restore Winter Maintenance (Restricted)           |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 2,000,000             | 0                       | 0           | 0           | 2,000,000   | 0            | 2,000,000             | 0                       | 0           | 0           | 2,000,000   |
| 4. Motor Carrier Services Program (22)                 |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 9,523,065             | 3,038,853               | 0           | 0           | 12,561,918  | 0            | 9,518,264             | 3,037,771               | 0           | 0           | 12,556,035  |
| 5. Aeronautics Program (40)                            |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 1,919,115             | 195,446                 | 0           | 0           | 2,114,561   | 0            | 1,919,052             | 195,121                 | 0           | 0           | 2,114,173   |
| a. Cessna 206 Engine Rebuild (OTO)                     |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 110,000               | 0                       | 0           | 0           | 110,000     | 0            | 0                     | 0                       | 0           | 0           | 0           |
| b. Precision Approach Path Indicator (OTO)             |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 0                     | 0                       | 0           | 0           | 0           | 0            | 0                     | 275,000                 | 0           | 0           | 275,000     |
| c. Lincoln Airport Federally Supported Projects (OTO)  |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 35,000                | 315,000                 | 0           | 0           | 350,000     | 0            | 15,000                | 135,000                 | 0           | 0           | 150,000     |
| d. Aeronautical Charts (OTO)                           |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 0                     | 0                       | 0           | 0           | 0           | 0            | 20,000                | 0                       | 0           | 0           | 20,000      |
| 6. Rail Transit and Planning Program (50)              |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 0  | 8,329,408             | 27,962,720              | 0           | 0           | 36,292,128  | 0            | 8,587,663             | 28,586,461              | 0           | 0           | 37,174,124  |
| 21 Total   |                       |                         |             |             |             |              |                       |                         |             |             |             |
| 256,227,427  |                       | 426,104,598             |             | 682,332,025 |             | 256,374,116  |                       | 426,834,621             |             | 683,208,737 |             |

24 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.

25 All appropriations in the department are biennial.

26 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.

27 **DEPARTMENT OF LIVESTOCK (56030)**

|   |           |           |   |   |           |           |           |           |   |   |           |
|---|-----------|-----------|---|---|-----------|-----------|-----------|-----------|---|---|-----------|
| 28 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 |
| 29 a. Legislative Audit (Restricted/Biennial)                 |           |           |   |   |           |           |           |           |   |   |           |
| 0   | 47,676    | 0         | 0 | 0 | 47,676    | 0         | 0         | 0         | 0 | 0 | 0         |
| 32 2. Animal Health Division (04)                             |           |           |   |   |           |           |           |           |   |   |           |
| 2,751,065   | 2,008,128 | 1,865,909 | 0 | 0 | 6,625,102 | 2,750,519 | 2,005,090 | 1,866,883 | 0 | 0 | 6,622,492 |
| 33 a. Designated Surveillance Area Expansion (Restricted/OTO) |           |           |   |   |           |           |           |           |   |   |           |
| 100,000   | 0         | 0         | 0 | 0 | 100,000   | 100,000   | 0         | 0         | 0 | 0 | 100,000   |



|    |   | Fiscal 2020           |                         |             |       |            | Fiscal 2021  |                       |                         |             |       |            |
|----|---|-----------------------|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
|    | General Fund  | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      |
| 1  | b. Montana Veterinary Diagnostic Laboratory Network Upgrade (OTO) |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 2  | 0   | 40,000                | 0                       | 0           | 0     | 40,000     | 0            | 5,000                 | 0                       | 0           | 0     | 5,000      |
| 3  | c. Vet Truck Purchase (OTO)                                       |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 4  | 0   | 25,000                | 0                       | 0           | 0     | 25,000     | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 5  | d. Lab Equipment (Restricted/OTO)                                 |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 6  | 0   | 159,572               | 0                       | 0           | 0     | 159,572    | 0            | 30,000                | 0                       | 0           | 0     | 30,000     |
| 7  | 3. Brands Enforcement Division (06)                               |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 8  | 0   | 4,126,043             | 0                       | 0           | 0     | 4,126,043  | 0            | 4,126,503             | 0                       | 0           | 0     | 4,126,503  |
| 9  | a. Law Enforcement Safety Equipment (OTO)                         |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 10 | 0   | 7,446                 | 0                       | 0           | 0     | 7,446      | 0            | 9,450                 | 0                       | 0           | 0     | 9,450      |
| 11 | b. Brands Temp Workers (OTO)                                      |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 12 | 0   | 39,546                | 0                       | 0           | 0     | 39,546     | 0            | 86,469                | 0                       | 0           | 0     | 86,469     |
| 13 | <b>Total</b>  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 14 | 2,962,777   | 8,556,572             | 1,865,909               | 0           |       | 13,385,258 | 2,962,085    | 8,368,372             | 1,866,883               | 0           |       | 13,197,340 |
| 15 | <b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)</b>   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 16 | 1. Director's Office (21)   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 17 | 3,787,606   | 2,508,920             | 359,872                 | 0           | 0     | 6,656,398  | 3,842,983    | 2,547,975             | 365,262                 | 0           | 0     | 6,756,220  |
| 18 | a. Legislative Audit (Restricted/Biennial)                        |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 19 | 139,054   | 866                   | 0                       | 0           | 0     | 139,920    | 0            | 849                   | 0                       | 0           | 0     | 849        |
| 20 | 2. Oil & Gas Conservation Division (22)                           |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 21 | 0   | 2,084,520             | 106,682                 | 0           | 0     | 2,191,202  | 0            | 2,084,813             | 106,682                 | 0           | 0     | 2,191,495  |
| 22 | 3. Conservation & Resource Development Division (23)              |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 23 | 1,706,745   | 9,278,573             | 289,044                 | 0           | 0     | 11,274,362 | 1,707,805    | 9,332,230             | 289,044                 | 0           | 0     | 11,329,079 |
| 24 | a. World Mining Museum (Biennial/OTO)                             |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 25 | 0   | 150,000               | 0                       | 0           | 0     | 150,000    | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 26 | b. Flathead Basin Commission Operations (Restricted/OTO)          |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 27 | 0   | 20,000                | 0                       | 0           | 0     | 20,000     | 0            | 20,000                | 0                       | 0           | 0     | 20,000     |
| 28 | 4. Water Resources Division (24)                                  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 29 | 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 |
| 30 | a. MT Drought Mitigation, Response & Recovery (OTO)               |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 31 | 50,000  | 0                     | 0                       | 0           | 0     | 50,000     | 50,000       | 0                     | 0                       | 0           | 0     | 50,000     |
| 32 | b. External Engineering Review - Dam Designs (OTO)                |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 33 | 20,000  | 0                     | 0                       | 0           | 0     | 20,000     | 20,000       | 0                     | 0                       | 0           | 0     | 20,000     |
| 34 | c. State Water Projects Planning Document (OTO)                   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 35 | 0   | 0                     | 0                       | 0           | 0     | 0          | 0            | 125,000               | 0                       | 0           | 0     | 125,000    |
| 36 | 5. Forestry & Trust Lands Division (35)                           |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 37 | 13,459,511  | 18,593,936            | 1,874,796               | 0           | 0     | 33,928,243 | 13,465,926   | 18,601,930            | 2,374,796               | 0           | 0     | 34,442,652 |



Fiscal 2020

Fiscal 2021

|   | <u>General Fund</u>                             | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
|---|---|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| 1 | a. Good Neighbor Authority Expansion (OTO)      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2 | 883,000   | 0                            | 0                              | 0                  | 0            | 883,000      | 883,000             | 0                            | 0                              | 0                  | 0            | 883,000      |
| 3 | b. Prescribed Burn Pilot Project (Biennial/OTO) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4 | 0   | 50,000                       | 0                              | 0                  | 0            | 50,000       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 5 | <b>Total</b>                                    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6 | 30,553,017                                      | 40,398,051                   | 2,907,191                      |                    |              | 73,858,259   | 30,499,747          | 40,428,046                   | 3,412,495                      |                    |              | 74,340,288   |

7 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  
 8 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  
 9 and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

10 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  
 11 purchase of prior liens on property held as loan security as provided in 85-1-615.

12 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  
 13 repairing or replacing equipment at the Broadwater hydropower facility.

14 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,  
 15 or rehabilitation of the Broadwater-Missouri diversion project.

16 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  
 17 repairing, improving, or rehabilitating department state water projects.

18 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  
 19 harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.

20 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  
 21 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,  
 22 gravel replacement, emergency repair, or replacement of stream crossing structures such as culverts and bridges.

23 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.

24 **DEPARTMENT OF AGRICULTURE (62010)**

|    |  |            |           |         |   |            |         |            |           |         |   |            |
|----|--|------------|-----------|---------|---|------------|---------|------------|-----------|---------|---|------------|
| 25 | 1. Central Services Division (15)          |            |           |         |   |            |         |            |           |         |   |            |
| 26 | 115,746                                    | 1,275,135  | 82,304    | 81,352  | 0 | 1,554,537  | 115,841 | 1,275,915  | 82,365    | 81,418  | 0 | 1,555,539  |
| 27 | a. Legislative Audit (Restricted/Biennial) |            |           |         |   |            |         |            |           |         |   |            |
| 28 | 49,265                                     | 5,104      | 0         | 0       | 0 | 54,369     | 0       | 5,206      | 0         | 0       | 0 | 5,206      |
| 29 | 2. Agricultural Sciences Division (30)     |            |           |         |   |            |         |            |           |         |   |            |
| 30 | 228,290                                    | 7,977,491  | 1,106,035 | 0       | 0 | 9,311,816  | 228,319 | 7,974,369  | 1,106,114 | 0       | 0 | 9,308,802  |
| 31 | 3. Agricultural Development Division (50)  |            |           |         |   |            |         |            |           |         |   |            |
| 32 | 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  |
| 33 | <b>Total</b>                               |            |           |         |   |            |         |            |           |         |   |            |
| 34 | 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 |



|   |                 | <u>Fiscal 2020</u> |                |                |              |              | <u>Fiscal 2021</u> |                |                |                |              |              |
|---|-----------------|--------------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--------------|
|   | <u>General</u>  | <u>State</u>       | <u>Federal</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>General</u>     | <u>State</u>   | <u>Federal</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |
|   | <u>Fund</u>     | <u>Special</u>     | <u>Special</u> | <u>etary</u>   |              |              | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>etary</u>   |              |              |
|   |                 | <u>Revenue</u>     | <u>Revenue</u> |                |              |              |                    | <u>Revenue</u> | <u>Revenue</u> |                |              |              |
| 1 | TOTAL SECTION C |                    |                |                |              |              |                    |                |                |                |              |              |
| 2 |                 | 39,766,996         | 430,573,953    | 480,724,453    | 555,241      | 951,620,643  | 39,664,057         | 429,163,856    | 481,171,433    | 555,344        |              | 950,554,690  |



|    |  | <u>Fiscal 2020</u>  |                |                |              |                | <u>Fiscal 2021</u> |                |                |              |              |   |            |
|----|--|---|----------------|----------------|--------------|----------------|--------------------|----------------|----------------|--------------|--------------|---|------------|
|    | <u>General</u>   | <u>State</u>  | <u>Federal</u> | <u>Propri-</u> |              | <u>General</u> | <u>State</u>       | <u>Federal</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |   |            |
|    | <u>Fund</u>  | <u>Special</u>  | <u>Special</u> | <u>etary</u>   | <u>Other</u> | <u>Fund</u>    | <u>Special</u>     | <u>Special</u> | <u>etary</u>   |              |              |   |            |
|    |  | <u>Revenue</u>  | <u>Revenue</u> |                |              |                | <u>Revenue</u>     | <u>Revenue</u> |                |              |              |   |            |
| 1  | <b>D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE</b>  |   |                |                |              |                |                    |                |                |              |              |   |            |
| 2  | <b>JUDICIAL BRANCH (21100)</b>   |   |                |                |              |                |                    |                |                |              |              |   |            |
| 3  | 1.   | Supreme Court Operations (01)   |                |                |              |                |                    |                |                |              |              |   |            |
| 4  |  | 16,365,292  | 490,253        | 101,272        | 0            | 0              | 16,956,817         | 16,523,159     | 490,253        | 101,216      | 0            | 0 | 17,114,628 |
| 5  |  | a. Legislative Audit (Restricted/Biennial)  |                |                |              |                |                    |                |                |              |              |   |            |
| 6  |  | 51,649  | 0              | 0              | 0            | 0              | 51,649             | 0              | 0              | 0            | 0            | 0 | 0          |
| 7  |  | b. Pretrial Program (OTO)   |                |                |              |                |                    |                |                |              |              |   |            |
| 8  |  | 0   | 776,091        | 0              | 0            | 0              | 776,091            | 0              | 776,091        | 0            | 0            | 0 | 776,091    |
| 9  |  | c. Youth Parole (HB 111)  |                |                |              |                |                    |                |                |              |              |   |            |
| 10 |  | 572,879   | 21,224         | 0              | 0            | 0              | 594,103            | 572,879        | 21,224         | 0            | 0            | 0 | 594,103    |
| 11 | 2.   | Law Library (03)  |                |                |              |                |                    |                |                |              |              |   |            |
| 12 |  | 852,913   | 0              | 0              | 0            | 0              | 852,913            | 853,253        | 0              | 0            | 0            | 0 | 853,253    |
| 13 | 3.   | District Court Operations (04)  |                |                |              |                |                    |                |                |              |              |   |            |
| 14 |  | 30,578,711  | 785,851        | 0              | 0            | 0              | 31,364,562         | 30,576,234     | 751,426        | 0            | 0            | 0 | 31,327,660 |
| 15 | 4.   | Water Courts Supervision (05)   |                |                |              |                |                    |                |                |              |              |   |            |
| 16 |  | 953,038   | 1,373,601      | 0              | 0            | 0              | 2,326,639          | 952,519        | 1,373,601      | 0            | 0            | 0 | 2,326,120  |
| 17 | 5.   | Clerk of Court (06)   |                |                |              |                |                    |                |                |              |              |   |            |
| 18 |  | 575,055   | 0              | 0              | 0            | 0              | 575,055            | 574,658        | 0              | 0            | 0            | 0 | 574,658    |
| 19 | Total  |   |                |                |              |                |                    |                |                |              |              |   |            |
| 20 |  | 49,949,537  | 3,447,020      | 101,272        |              |                | 53,497,829         | 50,052,702     | 3,412,595      | 101,216      |              |   | 53,566,513 |
| 21 | Pretrial Program shall report on the number of program participants and related costs to the law and justice interim committee annually in September of each year. |   |                |                |              |                |                    |                |                |              |              |   |            |
| 22 | If HB 111 is not passed and approved, then Youth Parole is void.   |   |                |                |              |                |                    |                |                |              |              |   |            |
| 23 | <b>DEPARTMENT OF JUSTICE (41100)</b>   |   |                |                |              |                |                    |                |                |              |              |   |            |
| 24 | 1.   | Legal Services Division (01)  |                |                |              |                |                    |                |                |              |              |   |            |
| 25 |  | 7,553,110   | 1,427,458      | 763,150        | 0            | 0              | 9,743,718          | 7,553,059      | 1,427,067      | 763,044      | 0            | 0 | 9,743,170  |
| 26 | 2.   | Montana Highway Patrol (03)   |                |                |              |                |                    |                |                |              |              |   |            |
| 27 |  | 0   | 38,897,578     | 0              | 0            | 0              | 38,897,578         | 0              | 38,799,532     | 0            | 0            | 0 | 38,799,532 |
| 28 | 3.   | Justice Information Technology Services Division (04)   |                |                |              |                |                    |                |                |              |              |   |            |
| 29 |  | 4,873,690   | 702,839        | 2,635          | 14,768       | 0              | 5,593,932          | 4,876,800      | 570,150        | 2,635        | 14,768       | 0 | 5,464,353  |
| 30 | 4.   | Division of Criminal Investigation (05)   |                |                |              |                |                    |                |                |              |              |   |            |
| 31 |  | 7,376,777   | 5,807,141      | 660,177        | 0            | 0              | 13,844,095         | 7,378,445      | 5,807,443      | 660,246      | 0            | 0 | 13,846,134 |
| 32 |  | a. Increase Criminal Records & Identification Services/Criminal Justice Information Network (OTO) |                |                |              |                |                    |                |                |              |              |   |            |
| 33 |  | 0   | 815,000        | 0              | 0            | 0              | 815,000            | 0              | 65,000         | 0            | 0            | 0 | 65,000     |
| 34 | 5.   | Gambling Control Division (07)  |                |                |              |                |                    |                |                |              |              |   |            |
| 35 |  | 8   | 3,296,384      | 0              | 1,346,411    | 0              | 4,642,803          | 9              | 3,292,515      | 0            | 1,344,830    | 0 | 4,637,354  |



|    |       | Fiscal 2020                                       |                       |                         |             |       | Fiscal 2021 |              |                       |                         |             |       |             |
|----|-------|---|-----------------------|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
|    |       | General Fund                                      | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| 1  | 6.    | Forensic Science Division (08)                    |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 2  |       | 4,866,617   | 1,444,243             | 0                       | 0           | 0     | 6,310,860   | 4,868,239    | 1,444,243             | 0                       | 0           | 0     | 6,312,482   |
| 3  | a.    | Medical Examiner Full-Time (OTO)                  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 4  |       | 0   | 260,954               | 0                       | 0           | 0     | 260,954     | 0            | 258,709               | 0                       | 0           | 0     | 258,709     |
| 5  | 7.    | Motor Vehicle Division (09)                       |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 6  |       | 9,262,966   | 14,570,288            | 0                       | 591,655     | 0     | 24,424,909  | 9,268,345    | 14,570,170            | 0                       | 591,655     | 0     | 24,430,170  |
| 7  | 8.    | Central Services Division (10)                    |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 8  |       | 1,323,594   | 603,689               | 0                       | 36,070      | 0     | 1,963,353   | 1,325,391    | 604,817               | 0                       | 36,134      | 0     | 1,966,342   |
| 9  | a.    | Legislative Audit (Restricted/Biennial)           |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 10 |       | 91,378  | 0                     | 0                       | 0           | 0     | 91,378      | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 11 | 9.    | Public Safety Officer Standards and Training (19) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 12 |       | 0   | 0                     | 0                       | 0           | 0     | 0           | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 13 | Total | 35,348,140  | 67,825,574            | 1,425,962               | 1,988,904   |       | 106,588,580 | 35,270,288   | 66,839,646            | 1,425,925               | 1,987,387   |       | 105,523,246 |

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

16 **PUBLIC SERVICE COMMISSION (42010)**

|    |       |   |           |         |   |   |           |   |           |         |   |   |           |
|----|-------|---|-----------|---------|---|---|-----------|---|-----------|---------|---|---|-----------|
| 17 | 1.    | Public Service Commission (01)          |           |         |   |   |           |   |           |         |   |   |           |
| 18 |       | 0                                       | 3,229,845 | 273,336 | 0 | 0 | 3,503,181 | 0 | 3,230,782 | 273,336 | 0 | 0 | 3,504,118 |
| 19 | a.    | Legislative Audit (Restricted/Biennial) |           |         |   |   |           |   |           |         |   |   |           |
| 20 |       | 0                                       | 23,838    | 0       | 0 | 0 | 23,838    | 0 | 0         | 0       | 0 | 0 | 0         |
| 21 | b.    | Consulting Contingency (Restricted/OTO) |           |         |   |   |           |   |           |         |   |   |           |
| 22 |       | 0                                       | 100,000   | 0       | 0 | 0 | 100,000   | 0 | 100,000   | 0       | 0 | 0 | 100,000   |
| 23 | c.    | Elected Official Salary Adjustment      |           |         |   |   |           |   |           |         |   |   |           |
| 24 |       | 0                                       | 542,649   | 0       | 0 | 0 | 542,649   | 0 | 543,077   | 0       | 0 | 0 | 543,077   |
| 25 | d.    | Attorney                                |           |         |   |   |           |   |           |         |   |   |           |
| 26 |       | 0                                       | 114,457   | 0       | 0 | 0 | 114,457   | 0 | 114,154   | 0       | 0 | 0 | 114,154   |
| 27 | Total | 0                                       | 4,010,789 | 273,336 |   |   | 4,284,125 | 0 | 3,988,013 | 273,336 |   |   | 4,261,349 |

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

30 If HB 554 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.

31 If HB 554 is not passed and approved, Attorney is void.

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

|    |    |                               |   |   |   |   |            |            |   |   |   |   |            |
|----|----|-------------------------------|---|---|---|---|------------|------------|---|---|---|---|------------|
| 33 | 1. | Public Defender Division (01) |   |   |   |   |            |            |   |   |   |   |            |
| 34 |    | 21,746,346                    | 0 | 0 | 0 | 0 | 21,746,346 | 22,315,993 | 0 | 0 | 0 | 0 | 22,315,993 |



|    |  | 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.                                       | Appellate Defender Division (02)                                       |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 2  |  | 2,148,937  | 0                     | 0                       | 0           | 0     | 2,148,937   | 2,169,789    | 0                     | 0                       | 0           | 0     | 2,169,789  |
| 3  | 3.                                       | Conflict Coordinator Division (03)                                     |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 4  |  | 8,807,473  | 0                     | 0                       | 0           | 0     | 8,807,473   | 8,843,322    | 0                     | 0                       | 0           | 0     | 8,843,322  |
| 5  | 4.                                       | Central Services Division (04)   |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 6  |  | 3,186,417  | 0                     | 0                       | 0           | 0     | 3,186,417   | 3,195,505    | 0                     | 0                       | 0           | 0     | 3,195,505  |
| 7  | a.                                       | Legislative Audit (Restricted/Biennial)                                |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 8  |  | 61,581   | 0                     | 0                       | 0           | 0     | 61,581      | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 9  | Total                                    |  |                       |                         |             |       | 35,950,754  | 35,950,754   | 36,524,609            |                         |             |       | 36,524,609 |
| 11 | <b>DEPARTMENT OF CORRECTIONS (64010)</b> |  |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 12 | 1.                                       | Director's Office (01)   |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 13 |  | 16,166,147   | 584,022               | 12,443,411              | 113,403     | 0     | 29,306,983  | 15,279,311   | 584,022               | 12,443,411              | 113,403     | 0     | 28,420,147 |
| 14 | a.                                       | Legislative Audit (Restricted/Biennial)                                |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 15 |  | 127,135  | 0                     | 0                       | 0           | 0     | 127,135     | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 16 | b.                                       | Housing Funding (Restricted)   |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 17 |  | 200,000  | 0                     | 0                       | 0           | 0     | 200,000     | 200,000      | 0                     | 0                       | 0           | 0     | 200,000    |
| 18 | c.                                       | Director's Office Contingency (Restricted)                             |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 19 |  | 0  | 0                     | 0                       | 0           | 0     | 0           | 1,000,000    | 0                     | 0                       | 0           | 0     | 1,000,000  |
| 20 | d.                                       | Workload Study and Training (Restricted)                               |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 21 |  | 256,509  | 0                     | 0                       | 0           | 0     | 256,509     | 256,509      | 0                     | 0                       | 0           | 0     | 256,509    |
| 22 | e.                                       | Offender Management Information System Training Positions (Restricted) |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 23 |  | 202,726  | 0                     | 0                       | 0           | 0     | 202,726     | 202,124      | 0                     | 0                       | 0           | 0     | 202,124    |
| 24 | 2.                                       | Probation and Parole Division (02)                                     |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 25 |  | 76,809,762   | 792,943               | 0                       | 0           | 0     | 77,602,705  | 77,281,952   | 792,943               | 0                       | 0           | 0     | 78,074,895 |
| 26 | a.                                       | Probation and Parole Career Ladder (Restricted)                        |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 27 |  | 0  | 300,000               | 0                       | 0           | 0     | 300,000     | 0            | 300,000               | 0                       | 0           | 0     | 300,000    |
| 28 | 3.                                       | Secure Custody Facilities (03)   |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 29 |  | 84,025,290   | 669,242               | 0                       | 0           | 0     | 84,694,532  | 83,931,454   | 661,366               | 0                       | 0           | 0     | 84,592,820 |
| 30 | a.                                       | Provider Rate Increases  |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 31 |  | 906,341  | 0                     | 0                       | 0           | 0     | 906,341     | 1,168,350    | 0                     | 0                       | 0           | 0     | 1,168,350  |
| 32 | b.                                       | Jail Hold Rates  |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 33 |  | 47,040   | 0                     | 0                       | 0           | 0     | 47,040      | 105,512      | 0                     | 0                       | 0           | 0     | 105,512    |
| 34 | c.                                       | Provider Rate - For-Profit Providers (Restricted)                      |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 35 |  | 126,052  | 0                     | 0                       | 0           | 0     | 126,052     | 253,488      | 0                     | 0                       | 0           | 0     | 253,488    |
| 36 | 4.                                       | Montana Correctional Enterprises (04)                                  |                       |                         |             |       |             |              |                       |                         |             |       |            |
| 37 |  | 1,938,360  | 3,375,842             | 0                       | 0           | 0     | 5,314,202   | 1,937,970    | 3,375,842             | 0                       | 0           | 0     | 5,313,812  |



Fiscal 2020

Fiscal 2021

|   | <u>General Fund</u>                 | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
|---|-------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| 1 | 5. Youth Services (05)              |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2 | 0                                   | 0                            | 0                              | 0                  | 0            | 0            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 3 | 6. Clinical Services Division (06)  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4 | 24,458,848                          | 208,900                      | 0                              | 0                  | 0            | 24,667,748   | 24,451,627          | 208,900                      | 0                              | 0                  | 0            | 24,660,527   |
| 5 | 7. Board of Pardons and Parole (07) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6 | 1,072,125                           | 0                            | 0                              | 0                  | 0            | 1,072,125    | 1,070,579           | 0                            | 0                              | 0                  | 0            | 1,070,579    |
| 7 | Total                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8 | 206,336,335                         | 5,930,949                    | 12,443,411                     | 113,403            |              | 224,824,098  | 207,138,876         | 5,923,073                    | 12,443,411                     | 113,403            |              | 225,618,763  |

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

10 Workload Study and Training funding is contingent on the department: (1) completing a workload study of probation and parole officers that includes an organizational  
 11 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  
 12 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  
 13 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.  
 14 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.

15 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  
 16 of 250 or less for the previous 18 months.

17 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  
 18 to immediately implement training to employees on the offender management information system and other needs as identified in Workload Study and Training.

19 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  
 20 eligible for conditional discharge from supervision; and (2) notifying all eligible probationers and parolees in writing of their eligibility for conditional discharge from  
 21 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  
 22 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  
 23 files and has notified all eligible probationers and parolees.

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

25 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  
 26 fiscal year 2019 rate plus inflation.

27 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  
 28 fiscal year 2020 and \$69.63 per day in fiscal year 2021 to house inmates in county jails.

29 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  
 30 beds operated by private for-profit providers.

31 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  
 32 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  
 33 corrections and the board of pardons and parole prioritize and utilize existing capacity.

34 All appropriations for the Clinical Services Division are biennial.



|   |                               | <u>Fiscal 2020</u>                               |  |                                |              |              | <u>Fiscal 2021</u>            |  |  |                                |              |              |
|---|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
|   | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 1 | TOTAL SECTION D               |  |  |                                |              |              |                               |  |  |                                |              |              |
| 2 |                               | 327,584,766                                      | 81,214,332   | 14,243,981                     | 2,102,307    | 425,145,386  | 328,986,475                   | 80,163,327                                       | 14,243,888   | 2,100,790                      |              | 425,494,480  |

|    |  | <u>Fiscal 2020</u> |                |                |              |                     | <u>Fiscal 2021</u> |                |                |              |              |   |             |
|----|--|--------------------|----------------|----------------|--------------|---------------------|--------------------|----------------|----------------|--------------|--------------|---|-------------|
|    | <u>General</u>   | <u>State</u>       | <u>Federal</u> | <u>Propri-</u> | <u>Other</u> | <u>General</u>      | <u>State</u>       | <u>Federal</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |   |             |
|    | <u>Fund</u>  | <u>Special</u>     | <u>Special</u> | <u>etary</u>   |              | <u>Fund</u>         | <u>Special</u>     | <u>Special</u> | <u>etary</u>   |              |              |   |             |
|    |  | <u>Revenue</u>     | <u>Revenue</u> |                |              |                     | <u>Revenue</u>     | <u>Revenue</u> |                |              |              |   |             |
|    |  |                    |                |                |              | <u>Total</u>        |                    |                |                |              |              |   |             |
| 1  |  |                    |                |                |              | <b>E. EDUCATION</b> |                    |                |                |              |              |   |             |
| 2  | <b>OFFICE OF PUBLIC INSTRUCTION (35010)</b>                    |                    |                |                |              |                     |                    |                |                |              |              |   |             |
| 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 |  | 747,447,989        | 0              | 0              | 0            | 0                   | 747,447,989        | 768,755,846    | 0              | 0            | 0            | 0 | 768,755,846 |
| 23 | g. At-Risk Student Payment (Restricted/Biennial)               |                    |                |                |              |                     |                    |                |                |              |              |   |             |
| 24 |  | 5,541,074          | 0              | 0              | 0            | 0                   | 5,541,074          | 5,641,973      | 0              | 0            | 0            | 0 | 5,641,973   |
| 25 | h. State Block Grants (Restricted/Biennial)                    |                    |                |                |              |                     |                    |                |                |              |              |   |             |
| 26 |  | 1,693,274          | 0              | 0              | 0            | 0                   | 1,693,274          | 1,693,274      | 0              | 0            | 0            | 0 | 1,693,274   |
| 27 | i. State Tuition Payments (Restricted/Biennial)                |                    |                |                |              |                     |                    |                |                |              |              |   |             |
| 28 |  | 377,675            | 0              | 0              | 0            | 0                   | 377,675            | 377,675        | 0              | 0            | 0            | 0 | 377,675     |
| 29 | j. Special Education (Restricted/Biennial)                     |                    |                |                |              |                     |                    |                |                |              |              |   |             |
| 30 |  | 43,509,471         | 0              | 0              | 0            | 0                   | 43,509,471         | 43,509,471     | 0              | 0            | 0            | 0 | 43,509,471  |
| 31 | k. School Facility Reimbursement (Restricted)                  |                    |                |                |              |                     |                    |                |                |              |              |   |             |
| 32 |  | 0                  | 4,000,000      | 0              | 0            | 0                   | 4,000,000          | 0              | 6,500,000      | 0            | 0            | 0 | 6,500,000   |
| 33 | l. School Food (Restricted/Biennial)                           |                    |                |                |              |                     |                    |                |                |              |              |   |             |
| 34 |  | 663,862            | 0              | 0              | 0            | 0                   | 663,862            | 663,862        | 0              | 0            | 0            | 0 | 663,862     |
| 35 | m. Transportation (Restricted/Biennial)                        |                    |                |                |              |                     |                    |                |                |              |              |   |             |
| 36 |  | 11,998,552         | 0              | 0              | 0            | 0                   | 11,998,552         | 11,998,552     | 0              | 0            | 0            | 0 | 11,998,552  |
| 37 | n. National Board-Certified Teachers (Restricted/Biennial/OTO) |                    |                |                |              |                     |                    |                |                |              |              |   |             |

|    | Fiscal 2020   |                       |                         |             |       | Fiscal 2021   |              |                       |                         |             |       |               |
|----|---|-----------------------|-------------------------|-------------|-------|---------------|--------------|-----------------------|-------------------------|-------------|-------|---------------|
|    | General Fund  | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total         | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total         |
| 1  | 107,000   | 0                     | 0                       | 0           | 0     | 107,000       | 174,500      | 0                     | 0                       | 0           | 0     | 174,500       |
| 2  | o. Major Maintenance Aid (Restricted/Biennial)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 3  | 4,783,000   | 1,617,000             | 0                       | 0           | 0     | 6,400,000     | 5,391,000    | 2,209,000             | 0                       | 0           | 0     | 7,600,000     |
| 4  | p. School Safety (Restricted/Biennial)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 5  | 100,000   | 0                     | 0                       | 0           | 0     | 100,000       | 100,000      | 0                     | 0                       | 0           | 0     | 100,000       |
| 6  | <b>Total</b>  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 7  | 830,752,475   | 6,612,145             | 172,209,636             |             |       | 1,009,574,256 | 852,843,032  | 9,704,433             | 173,210,180             |             |       | 1,035,757,645 |
| 8  | The Office of Public Instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing educational costs |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 9  | of children with significant behavioral or physical needs.  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 10 | All revenue up to \$1.3 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in     |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 11 | Title 20, chapter 7, part 5.  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 12 | All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local education    |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 13 | activities are biennial.  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 14 | <b>BOARD OF PUBLIC EDUCATION (51010)</b>  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 15 | 1. K-12 Education (01)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 16 | 157,034   | 182,907               | 0                       | 0           | 0     | 339,941       | 156,526      | 182,907               | 0                       | 0           | 0     | 339,433       |
| 17 | a. Legislative Audit (Restricted/Biennial)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 18 | 15,892  | 0                     | 0                       | 0           | 0     | 15,892        | 0            | 0                     | 0                       | 0           | 0     | 0             |
| 19 | <b>Total</b>  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 20 | 172,926   | 182,907               |                         |             |       | 355,833       | 156,526      | 182,907               |                         |             |       | 339,433       |
| 21 | <b>COMMISSIONER OF HIGHER EDUCATION (51020)</b>   |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 22 | 1. Administration Program (01)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 23 | 3,675,093   | 0                     | 0                       | 610,731     | 0     | 4,285,824     | 3,669,959    | 0                     | 0                       | 610,554     | 0     | 4,280,513     |
| 24 | a. Legislative Audit (Restricted/Biennial)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 25 | 65,951  | 0                     | 0                       | 0           | 0     | 65,951        | 0            | 0                     | 0                       | 0           | 0     | 0             |
| 26 | 2. Student Assistance Program (02)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 27 | 10,163,362  | 371,237               | 0                       | 0           | 0     | 10,534,599    | 10,356,471   | 371,125               | 0                       | 0           | 0     | 10,727,596    |
| 28 | a. Financial Assistance Match (Restricted/OTO)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 29 | 900,000   | 0                     | 0                       | 0           | 0     | 900,000       | 1,100,000    | 0                     | 0                       | 0           | 0     | 1,100,000     |
| 30 | 3. Improving Teacher Quality (03)   |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 31 | 0   | 0                     | 0                       | 0           | 0     | 0             | 0            | 0                     | 0                       | 0           | 0     | 0             |
| 32 | 4. Community College Assistance (04)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 33 | 13,355,580  | 0                     | 0                       | 0           | 0     | 13,355,580    | 13,448,125   | 0                     | 0                       | 0           | 0     | 13,448,125    |
| 34 | a. Legislative Audit (Restricted/Biennial)  |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 35 | 95,113  | 0                     | 0                       | 0           | 0     | 95,113        | 0            | 0                     | 0                       | 0           | 0     | 0             |



|    |       | Fiscal 2020  |                       |                         |             |       | Fiscal 2021 |              |                       |                         |             |       |             |
|----|-------|--|-----------------------|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
|    |       | General Fund   | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| 1  | 5.    | Educational Outreach and Diversity (06)                                  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 2  |       | 139,664  | 0                     | 9,319,133               | 0           | 0     | 9,458,797   | 139,363      | 0                     | 9,319,195               | 0           | 0     | 9,458,558   |
| 3  | 6.    | Workforce Development (08)   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 4  |       | 90,067   | 0                     | 6,320,749               | 0           | 0     | 6,410,816   | 90,067       | 0                     | 6,420,506               | 0           | 0     | 6,510,573   |
| 5  | 7.    | Appropriation Distribution (09)  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 6  |       | 178,234,204  | 22,332,159            | 0                       | 0           | 0     | 200,566,363 | 179,951,878  | 22,798,159            | 0                       | 0           | 0     | 202,750,037 |
| 7  | a.    | Legislative Audit (Restricted/Biennial)                                  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 8  |       | 572,108  | 0                     | 0                       | 0           | 0     | 572,108     | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 9  | 8.    | Research and Development Agencies (10)                                   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 10 |       | 28,158,298   | 914,968               | 0                       | 0           | 0     | 29,073,266  | 28,298,693   | 914,968               | 0                       | 0           | 0     | 29,213,661  |
| 11 | a.    | Montana Agricultural Experiment Stations Seed Lab (Restricted/OTO)       |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 12 |       | 100,000  | 0                     | 0                       | 0           | 0     | 100,000     | 100,000      | 0                     | 0                       | 0           | 0     | 100,000     |
| 13 | b.    | Montana Agricultural Experiment Stations Wool Lab (Restricted/OTO)       |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 14 |       | 55,000   | 0                     | 0                       | 0           | 0     | 55,000      | 55,000       | 0                     | 0                       | 0           | 0     | 55,000      |
| 15 | c.    | Montana Bureau of Mines and Geology Data Preservation (Restricted/OTO)   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 16 |       | 0  | 300,000               | 0                       | 0           | 0     | 300,000     | 0            | 300,000               | 0                       | 0           | 0     | 300,000     |
| 17 | 9.    | Tribal College (11)  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 18 |       | 837,875  | 0                     | 0                       | 0           | 0     | 837,875     | 837,875      | 0                     | 0                       | 0           | 0     | 837,875     |
| 19 | a.    | High School Equivalency Test (HiSET) to Tribal Colleges (Restricted/OTO) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 20 |       | 175,000  | 0                     | 0                       | 0           | 0     | 175,000     | 175,000      | 0                     | 0                       | 0           | 0     | 175,000     |
| 21 | 10.   | Guaranteed Student Loan (12)   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 22 |       | 0  | 0                     | 2,395,729               | 0           | 0     | 2,395,729   | 0            | 0                     | 2,395,303               | 0           | 0     | 2,395,303   |
| 23 | 11.   | Board of Regents (13)  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 24 |       | 67,350   | 0                     | 0                       | 0           | 0     | 67,350      | 67,350       | 0                     | 0                       | 0           | 0     | 67,350      |
| 25 | Total | 236,684,665  | 23,918,364            | 18,035,611              | 610,731     |       | 279,249,371 | 238,289,781  | 24,384,252            | 18,135,004              | 610,554     |       | 281,419,591 |

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

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

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





Fiscal 2020

Fiscal 2021

|    | <u>General Fund</u>  | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
|----|--|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| 1  | The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Internet                   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2  | Budgeting and Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3  | The average budgeted amount for each full-time equivalent student at the community colleges, includes \$3,196 for each year of the 2021 biennium. The general fund                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4  | appropriation for Community College Assistance provides 48.2% in FY 2020 and 48.2% in FY 2021 of the budget amount for each full-time equivalent student each year of the 2021             |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5  | biennium. The remaining 51.8% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for Community College Assistance.           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6  | The commissioner may adjust the funding distribution between community colleges based on actual enrollment.  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7  | The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 2,083 resident FTE in FY 2020 and               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8  | 2,143 in FY 2021. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  | additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10 | shall revert general fund money to the state in accordance with 17-7-142.  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11 | Funding to be transferred to the state energy conservation program debt service account for energy improvements are as followed. Transferred funding for each year of the                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12 | biennium to retire bonded projects are University of Montana \$26,500, UM Western \$98,000, UM Helena \$6,000, MSU Northern \$16,700 in FY 2020 and \$16,200 in FY 2021, MSU Billings      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 13 | \$45,519, Great Falls \$86,500. Funding to be transferred for each year of the biennium for state energy revolving projects are UM Western \$41,885 in FY 2020 and \$41,205 in FY 2021, UM |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14 | Helena \$55,649, UM Montana Tech \$90,266, MSU Billings \$55,323, MSU Northern \$64,576, Miles Community College \$23,553, University of Montana \$294,875. Montana State University       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15 | transfers are \$277,611 in FY 2020 and \$254,753 in FY 2021.   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16 | Total audit costs are estimated to be \$197,329 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.2% of the               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17 | total audit costs in the 2021 biennium. The remaining 51.8% of these cost must be paid from funds other than those appropriated from Community College Assistance – Legislative            |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18 | Audit. Audit costs charged to the community colleges for the biennium may not exceed \$62,577 for Flathead Valley CC, \$56,987 for Miles CC, and \$77,765 for Dawson CC. Total audit cost  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 19 | for Administration \$65,951, UM - Missoula \$286,054, MSU - Bozeman \$286,054.   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 20 | The Montana university system shall pay \$88,506 for the 2021 biennium in current funds in support of the Montana Natural Resource Information System (NRIS) located at the                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 21 | Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 22 | <b>SCHOOL FOR THE DEAF &amp; BLIND (51130)</b>   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 23 | 1. Administration Program (01)   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 24 | 581,183  | 3,265                        | 0                              | 0                  | 0            | 584,448      | 581,794             | 3,265                        | 0                              | 0                  | 0            | 585,059      |
| 25 | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 26 | 25,824   | 0                            | 0                              | 0                  | 0            | 25,824       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 27 | 2. General Services (02)   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 28 | 491,679  | 0                            | 0                              | 0                  | 0            | 491,679      | 491,120             | 0                            | 0                              | 0                  | 0            | 491,120      |
| 29 | 3. Student Services (03)   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 30 | 1,595,543  | 0                            | 34,165                         | 0                  | 0            | 1,629,708    | 1,596,321           | 0                            | 34,165                         | 0                  | 0            | 1,630,486    |
| 31 | a. Student Travel (Restricted/OTO)   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 32 | 30,000   | 0                            | 0                              | 0                  | 0            | 30,000       | 30,000              | 0                            | 0                              | 0                  | 0            | 30,000       |
| 33 | 4. Education (04)  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 34 | 4,817,106  | 282,117                      | 147,740                        | 0                  | 0            | 5,246,963    | 4,821,982           | 282,117                      | 147,740                        | 0                  | 0            | 5,251,839    |
| 35 | a. Extracurricular stipends (Restricted/OTO)   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 36 | 26,938   | 0                            | 0                              | 0                  | 0            | 26,938       | 26,938              | 0                            | 0                              | 0                  | 0            | 26,938       |



|    |   | Fiscal 2020   |                       |                         |             |       | Fiscal 2021   |               |                       |                         |             |       |               |
|----|---|---------------|-----------------------|-------------------------|-------------|-------|---------------|---------------|-----------------------|-------------------------|-------------|-------|---------------|
|    |   | General Fund  | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total         | General Fund  | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total         |
| 1  | Total   |               |                       |                         |             |       | 8,035,560     | 7,548,155     | 285,382               | 181,905                 |             |       | 8,015,442     |
| 2  |   | 7,568,273     | 285,382               | 181,905                 |             |       |               |               |                       |                         |             |       |               |
| 3  | <b>MONTANA ARTS COUNCIL (51140)</b>   |               |                       |                         |             |       |               |               |                       |                         |             |       |               |
| 4  | 1. Promotion of the Arts (01)   |               |                       |                         |             |       | 1,482,203     | 523,069       | 241,036               | 716,782                 | 0           | 0     | 1,480,887     |
| 5  |   | 523,503       | 241,419               | 717,281                 | 0           | 0     |               |               |                       |                         |             |       |               |
| 6  | a. Legislative Audit (Restricted/Biennial)  |               |                       |                         |             |       | 27,811        | 0             | 0                     | 0                       | 0           | 0     | 0             |
| 7  |   | 27,811        | 0                     | 0                       | 0           | 0     |               |               |                       |                         |             |       |               |
| 8  | Total   |               |                       |                         |             |       | 1,510,014     | 523,069       | 241,036               | 716,782                 |             |       | 1,480,887     |
| 9  |   | 551,314       | 241,419               | 717,281                 |             |       |               |               |                       |                         |             |       |               |
| 10 | All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations. |               |                       |                         |             |       |               |               |                       |                         |             |       |               |
| 11 | <b>MONTANA STATE LIBRARY (51150)</b>  |               |                       |                         |             |       |               |               |                       |                         |             |       |               |
| 12 | 1. Statewide Library Resources (01)   |               |                       |                         |             |       | 5,565,284     | 2,559,953     | 1,797,312             | 875,811                 | 0           | 0     | 5,233,076     |
| 13 |   | 2,558,333     | 1,780,403             | 1,226,548               | 0           | 0     |               |               |                       |                         |             |       |               |
| 14 | a. Legislative Audit (Restricted/Biennial)  |               |                       |                         |             |       | 23,838        | 0             | 0                     | 0                       | 0           | 0     | 0             |
| 15 |   | 23,838        | 0                     | 0                       | 0           | 0     |               |               |                       |                         |             |       |               |
| 16 | Total   |               |                       |                         |             |       | 5,589,122     | 2,559,953     | 1,797,312             | 875,811                 |             |       | 5,233,076     |
| 17 |   | 2,582,171     | 1,780,403             | 1,226,548               |             |       |               |               |                       |                         |             |       |               |
| 18 | <b>MONTANA HISTORICAL SOCIETY (51170)</b>   |               |                       |                         |             |       |               |               |                       |                         |             |       |               |
| 19 | 1. Administration Program (01)  |               |                       |                         |             |       | 1,204,782     | 914,886       | 52,740                | 40,701                  | 197,373     | 0     | 1,205,700     |
| 20 |   | 915,830       | 52,740                | 38,978                  | 197,234     | 0     |               |               |                       |                         |             |       |               |
| 21 | a. Legislative Audit (Restricted/Biennial)  |               |                       |                         |             |       | 43,703        | 0             | 0                     | 0                       | 0           | 0     | 0             |
| 22 |   | 43,703        | 0                     | 0                       | 0           | 0     |               |               |                       |                         |             |       |               |
| 23 | 2. Research Center (02)   |               |                       |                         |             |       | 1,196,643     | 986,821       | 192,020               | 0                       | 35,070      | 0     | 1,213,911     |
| 24 |   | 983,756       | 177,814               | 0                       | 35,073      | 0     |               |               |                       |                         |             |       |               |
| 25 | 3. Museum Program (03)  |               |                       |                         |             |       | 1,153,930     | 586,436       | 581,340               | 0                       | 3,048       | 0     | 1,170,824     |
| 26 |   | 586,535       | 564,346               | 0                       | 3,049       | 0     |               |               |                       |                         |             |       |               |
| 27 | 4. Publications Program (04)  |               |                       |                         |             |       | 491,456       | 177,502       | 0                     | 0                       | 313,612     | 0     | 491,114       |
| 28 |   | 177,978       | 0                     | 0                       | 313,478     | 0     |               |               |                       |                         |             |       |               |
| 29 | 5. Education Program (05)   |               |                       |                         |             |       | 358,595       | 223,798       | 110,714               | 0                       | 25,202      | 0     | 359,714       |
| 30 |   | 222,931       | 110,459               | 0                       | 25,205      | 0     |               |               |                       |                         |             |       |               |
| 31 | 6. Historic Preservation Program (06)   |               |                       |                         |             |       | 861,511       | 55,865        | 0                     | 758,721                 | 47,761      | 0     | 862,347       |
| 32 |   | 56,081        | 0                     | 757,657                 | 47,773      | 0     |               |               |                       |                         |             |       |               |
| 33 | Total   |               |                       |                         |             |       | 5,310,620     | 2,945,308     | 936,814               | 799,422                 | 622,066     |       | 5,303,610     |
| 34 |   | 2,986,814     | 905,359               | 796,635                 | 621,812     |       |               |               |                       |                         |             |       |               |
| 35 | TOTAL SECTION E   |               |                       |                         |             |       | 1,309,624,776 | 1,104,865,824 | 37,532,136            | 193,919,104             | 1,232,620   |       | 1,337,549,684 |
| 36 |   | 1,081,298,638 | 33,925,979            | 193,167,616             | 1,232,543   |       |               |               |                       |                         |             |       |               |

|    |                     |             |               |            |               |               |             |               |            |               |
|----|---------------------|-------------|---------------|------------|---------------|---------------|-------------|---------------|------------|---------------|
| 37 | TOTAL STATE FUNDING |             |               |            |               |               |             |               |            |               |
| 38 | 2,107,124,446       | 797,268,421 | 2,176,776,263 | 12,700,916 | 5,093,870,046 | 2,169,894,542 | 805,111,232 | 2,234,042,248 | 12,571,718 | 5,221,619,740 |

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

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

4. State Information Technology Services Division

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

The 30-day working capital reserve used to establish state information technology services division rates for state agencies included in HB 2 is based on personal services of \$15,890,000 in FY 2020 and \$15,890,000 in FY 2021, operating expenses of \$28,464,650 in FY 2020 and \$28,407,977 in FY 2021, equipment and intangible assets of \$370,861 in FY 2020 and \$370,861 in FY 2021, and debt service of \$2,113,148 in FY 2020 and \$2,113,148 in FY 2021. The state information technology services division shall report to the legislative finance committee at its June 2019 meeting on how it implemented the state agency rates for information technology. The state information technology services division shall also report any adjustments to state agency rates for information technology at each subsequent meeting of the legislative finance committee.

5. Health Care and Benefits Division

a. Workers' Compensation Management Program  
 Administrative Fee

|        |        |
|--------|--------|
| \$0.95 | \$0.95 |
|--------|--------|

6. State Human Resources Division



|  |              |              |
|--|--------------|--------------|
| a. Intergovernmental Training  |              |              |
| Open Enrollment Courses  |              |              |
| Two-Day Course (per participant)   | \$190.00     | \$190.00     |
| One-Day Course (per participant)   | \$123.00     | \$123.00     |
| Half-Day Course (per participant)  | \$95.00      | \$95.00      |
| Eight-Day Management Series (per participant)  | \$800.00     | \$800.00     |
| Six-Day Management Series (per participant)  | \$600.00     | \$600.00     |
| Four-Day Administrative Series (per participant)   | \$400.00     | \$400.00     |
| Contract Courses   |              |              |
| Full-Day Training (flat fee)   | \$830.00     | \$830.00     |
| Half-Day Training (flat fee)   | \$570.00     | \$570.00     |
| Computer Maintenance Charges (course specific)   | \$10.00      | \$10.00      |
| b. Human Resources Information System Fee  |              |              |
| Per payroll warrant advice per pay period  | \$8.89       | \$8.89       |
| 7. Risk Management & Tort Defense  |              |              |
| Auto Liability, Comprehensive, and Collision (total allocation to agencies)  | \$2,022,570  | \$2,022,570  |
| Aviation (total allocation to agencies)  | \$169,961    | \$169,961    |
| General Liability (total allocation to agencies)   | \$14,573,235 | \$14,573,235 |
| Property/Miscellaneous (total allocations to agencies)   | \$6,930,000  | \$6,930,000  |
| <b>DEPARTMENT OF COMMERCE – 6501</b>   |              |              |
| 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%       |
| <b>DEPARTMENT OF LABOR AND INDUSTRY – 6602</b>   |              |              |
| 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  |
| <b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS -- 5201</b>   |              |              |
| 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%         |
| <b>OFFICE OF PUBLIC INSTRUCTION - 3501</b> |             |             |
| 1. OPI Indirect Cost Pool                  |             |             |
| a. Unrestricted Rate                       | 17%         | 17%         |
| b. Restricted Rate                         | 17%         | 17%         |

- END -