

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

1 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIAL ENDING JUNE 30, 2021; AND PROVIDING AN EFFECTIVE
DATE."

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

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

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

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

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

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

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

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

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

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

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

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

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

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Fiscal 2020		Fiscal 2021			
												A. GENERAL GOVERNMENT					
1	LEGISLATIVE BRANCH (11040)																
2	1. Legislative Services Division (20)	9,330,679	526,393	0	0	0	9,857,072	9,406,905	197,395	0	0	0	0	9,604,300			
3	a. Chamber Design (Biennial/OTO)	300,000	0	0	0	0	300,000	0	0	0	0	0	0	0			
4	b. Bill Draft Editor Projects (Biennial/OTO)	500,000	0	0	0	0	500,000	0	0	0	0	0	0	0			
5	c. Chamber Project (Biennial/OTO)	600,000	0	0	0	0	600,000	600,000	0	0	0	0	0	600,000			
6	d. Legislator Portal Project (Biennial/OTO)	0	0	0	0	0	0	300,000	0	0	0	0	0	300,000			
7	e. Digital Vote Boards (Biennial/OTO)	700,000	0	0	0	0	700,000	300,000	0	0	0	0	0	300,000			
8	f. Replacement of House Chairs and Senate Furniture (Restricted/Biennial/OTO)	200,000	0	0	0	0	200,000	0	0	0	0	0	0	0			
9	2. Legislative Committees & Activities (21)	886,396	0	0	0	0	886,396	731,352	0	0	0	0	0	731,352			
10	a. Council of State Governments Conference (OTO)	0	300,000	0	0	0	300,000	0	0	0	0	0	0	0			
11	3. Fiscal Analysis & Review (27)	2,079,963	0	0	0	0	2,079,963	2,102,998	0	0	0	0	0	2,102,998			
12	4. Audit & Examination (28)	2,658,311	1,983,243	0	0	0	4,641,554	2,660,495	1,933,506	0	0	0	0	4,594,001			
13	a. Present Law Adjustment - IT Training (OTO)	15,891	4,109	0	0	0	20,000	12,977	7,023	0	0	0	0	20,000			
14	Total	17,271,240	2,813,745				20,084,985	16,114,727	2,137,924					18,252,651			
15	All appropriations for the Legislative Branch are biennial.																
16	CONSUMER COUNSEL (11120)																
17	1. Administration Program (01)	0	1,502,084	0	0	0	1,502,084	0	1,501,478	0	0	0	0	1,501,478			
18	a. Caseload Contingency (Biennial)	0	150,000	0	0	0	150,000	0	150,000	0	0	0	0	150,000			
19	Total	1,652,084					1,652,084		1,651,478					1,651,478			



		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
1	GOVERNOR'S OFFICE (31010)											
2	1. Executive Office Program (01)	3,052,703	0	0	0	0	3,052,703	3,050,287	0	0	0	0
3												3,050,287
4	2. Executive Residence (02)	172,768	0	0	0	0	172,768	173,618	0	0	0	0
5												173,618
6	3. Air Transportation Program (03)	306,539	0	0	0	0	306,539	307,869	0	0	0	0
7												307,869
8	4. Office of Budget & Program Planning (04)	2,388,782	0	0	0	0	2,388,782	2,386,795	0	0	0	0
9												2,386,795
10	a. Legislative Audit (Restricted/Biennial)	63,567	0	0	0	0	63,567	0	0	0	0	0
11												0
12	5. Office of Indian Affairs (05)	211,448	0	0	0	0	211,448	211,224	0	0	0	0
13												211,224
14	6. Lt Governor's Office (12)	351,610	0	0	0	0	351,610	351,563	0	0	0	0
15												351,563
16	7. Mental Disability Board of Visitors / Mental Health Ombudsman (20)	432,670	0	0	0	0	432,670	432,432	0	0	0	0
17												432,432
18	Total											
19		6,980,087					6,980,087	6,913,788				
20												6,913,788
21	COMMISSIONER OF POLITICAL PRACTICES (32020)											
22	1. Commissioner of Political Practices (01)	750,529	0	0	0	0	750,529	750,932	0	0	0	0
23												750,932
24	a. Legislative Audit (Restricted/Biennial)	13,111	0	0	0	0	13,111	0	0	0	0	0
25												0
26	b. Legal Counsel (OTO)	99,785	0	0	0	0	99,785	99,526	0	0	0	0
27												99,526
28	c. Personal Services Legislative Referendum 129 (OTO)	0	0	0	0	0	0	25,184	0	0	0	0
29												25,184
30	Total											
31		863,425					863,425	875,642				
32												875,642
33	STATE AUDITOR'S OFFICE (34010)											
34	1. Central Management (01)	0	2,156,607	0	0	0	2,156,607	0	2,155,759	0	0	0
35												2,155,759
36	a. Legislative Audit (Restricted/Biennial)	0	9,978	0	0	0	9,978	0	0	0	0	0
37												0
	b. Agency Retirement Payouts (Restricted/Biennial/OTO)	0	20,000	0	0	0	20,000	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	2.	Insurance (03)	0	5,566,557	0	0	5,566,557	0	5,662,299	0	0	0	5,662,299
2		a. Legislative Audit (Restricted/Biennial)	0	32,427	0	0	32,427	0	0	0	0	0	0
3		b. Agency Retirement Payouts (Restricted/Biennial/OTO)	0	190,000	0	0	190,000	0	0	0	0	0	0
4		c. Captive Insurance Adjustments	0	181,334	0	0	181,334	0	181,334	0	0	0	181,334
5	3.	Securities (04)	0	1,191,847	0	0	1,191,847	0	1,191,626	0	0	0	1,191,626
6		a. Legislative Audit (Restricted/Biennial)	0	6,860	0	0	6,860	0	0	0	0	0	0
7		b. Agency Retirement Payouts (Restricted/Biennial/OTO)	0	65,000	0	0	65,000	0	0	0	0	0	0
8		Total	0	9,420,610			9,420,610	0	9,191,018				9,191,018
9	17.	If SB 55 is not passed and approved, the appropriation for Captive Insurance Adjustments is void.											
10		DEPARTMENT OF REVENUE (58010)											
11	1.	Directors Office (01)	13,996,935	125,796	0	383,953	0	14,506,684	13,999,540	125,785	0	383,919	0
12		a. Legislative Audit (Restricted/Biennial)	190,702	0	0	0	190,702	0	0	0	0	0	0
13	2.	Alcoholic Beverage Control Division (03)	0	0	0	2,987,198	0	2,987,198	0	0	0	2,992,912	0
14		a. Overtime (Restricted/OTO)	0	0	0	65,000	0	65,000	0	0	0	65,000	0
15		b. Termination Payout (Restricted/OTO)	0	0	0	60,000	0	60,000	0	0	0	60,000	0
16	3.	Citizen Services & Resource Management Division (05)	8,344,948	210,591	0	41,017	0	8,596,556	8,343,862	210,641	0	41,027	0
17	4.	Business & Income Taxes Division (07)	10,553,627	629,393	272,067	0	0	11,455,087	10,542,067	629,375	271,904	0	11,443,346
18	5.	Property Assessment Division (08)	22,038,483	14,287	0	0	22,052,770	22,035,866	14,276	0	0	0	22,050,142
19		Total	55,124,695	980,067	272,067	3,537,168		59,913,997	54,921,335	980,077	271,904	3,542,858	59,716,174



	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	Fiscal 2020				Fiscal 2021								
							General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total							
1	Alcoholic Beverage Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated from the liquor enterprise fund to the department in the amounts not to exceed \$154.5 million in FY 2020 and \$154.5 million in FY 2021.																		
2																			
3	DEPARTMENT OF ADMINISTRATION (61010)																		
4	1. Director's Office (01)	414,421	0	12,707	0	0	427,128	414,914	0	12,707	0	0	0	427,621					
5	a. Legislative Audit (Restricted/Biennial)	70,361	0	0	0	0	70,361	0	0	0	0	0	0	0					
6	2. Governor-Elect Program (02)	0	0	0	0	0	0	0	0	0	0	0	0	0					
7	a. Governor-Elect Appropriation (OTO)	0	0	0	0	0	0	75,000	0	0	0	0	0	75,000					
8	3. State Financial Services Division (03)	2,816,734	179,629	1,427	55,373	0	3,053,163	2,816,957	180,172	1,427	55,373	0	0	3,053,929					
9	a. Legislative Audit (Restricted/Biennial)	0	311	0	0	0	311	0	0	0	0	0	0	0					
10	4. Architecture & Engineering Division (04)	0	2,224,720	0	0	0	2,224,720	0	2,224,692	0	0	0	0	2,224,692					
11	a. Legislative Audit (Restricted/Biennial)	0	3,237	0	0	0	3,237	0	0	0	0	0	0	0					
12	5. State Information Technology Services Division (07)	3,433,080	443,781	0	0	0	3,876,861	3,433,392	443,101	0	0	0	0	3,876,493					
13	a. Legislative Audit (Restricted/Biennial)	0	341	0	0	0	341	0	0	0	0	0	0	0					
14	6. Banking and Financial Institutions Division (14)	0	4,241,345	0	0	0	4,241,345	0	4,242,727	0	0	0	0	4,242,727					
15	a. Legislative Audit (Restricted/Biennial)	0	6,117	0	0	0	6,117	0	0	0	0	0	0	0					
16	7. Montana State Lottery (15)	0	0	0	5,085,393	0	5,085,393	0	0	0	5,084,733	0	0	5,084,733					
17	a. Legislative Audit (Restricted/Biennial)	0	0	0	132,891	0	132,891	0	0	0	0	0	0	0					
18	8. Health Care & Benefits Division (21)	0	0	0	0	0	0	0	0	0	0	0	0	0					
19	9. State Human Resources Division (23)	1,688,048	0	0	0	0	1,688,048	1,689,290	0	0	0	0	0	1,689,290					
20	10. Montana Tax Appeal Board (37)	681,809	0	0	0	0	681,809	681,654	0	0	0	0	0	681,654					

		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	9,104,453	7,099,481	14,134	5,273,657		21,491,725	9,111,207	7,090,692	14,134	5,140,106		21,356,139			
3	It is the intent of the legislature that the department of administration transition all statewide workforce training from the professional development center to the private sector, universities, or colleges by the end of the 2021 biennium. It is the intent of the legislature that the professional development center be closed by the end of the 2021 biennium.															
4																
5																
6	DEPARTMENT OF COMMERCE (65010)															
7	1.	Office of Tourism & Business Development (51)			1,907,136	2,298,716	836,266	0	0	5,042,118	1,914,525	2,306,715	849,187	0	0	5,070,427
8		a. Legislative Audit (Restricted/Biennial)			3,366	42,475	1,212	0	0	47,053	0	0	0	0	0	0
9		b. Primary Business Sector Training (OTO)			600,000	81,876	0	0	0	681,876	600,000	81,670	0	0	0	681,670
10		c. Indian Country Economic Development (OTO)			875,000	0	0	0	0	875,000	875,000	0	0	0	875,000	
11		d. Montana Indian Language Preservation (Biennial/OTO)			750,000	0	0	0	0	750,000	750,000	0	0	0	750,000	
12		e. Census 2020 Marketing (Biennial/OTO)			100,000	0	0	0	0	100,000	0	0	0	0	0	
13		f. Small Business Innovation Research/Small Business Technology Transfers (Restricted/Biennial)			375,000	0	0	0	0	375,000	375,000	0	0	0	375,000	
14		g. Montana Manufacturing Extension Center (Restricted)			100,000	0	0	0	0	100,000	100,000	0	0	0	100,000	
15	2.	Community Development Division (60)			893,675	982,344	19,527,578	0	0	21,403,597	893,445	1,000,528	19,531,886	0	0	21,425,859
16		a. Legislative Audit (Restricted/Biennial)			3,575	2,719	7,111	0	0	13,405	0	0	0	0	0	0
17		b. Coal Board Grants (Biennial)			0	1,825,000	0	0	0	1,825,000	0	1,825,000	0	0	0	1,825,000
18		c. Hard Rock Mining Reserve (Restricted)			0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
19	3.	Housing Division (74)			0	0	0	0	0	0	0	0	0	0	0	
20	4.	Board of Horseracing (78)			0	199,372	0	0	0	199,372	0	199,297	0	0	0	199,297
21	5.	Director's Office (81)			0	0	550,000	0	0	550,000	0	0	600,000	0	0	600,000
22	Total															



	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	5,607,752	5,532,502	20,922,167			32,062,421	5,507,970	5,513,210	20,981,073			32,002,253
2	Grants received from Indian Country Economic Development, Montana Indian Language Preservation, and Primary Business Sector Training may be used as matching funds for federal or private fund sources.											
3	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
4	1. Workforce Services Division (01)											
5	0	11,400,865	16,418,619		0	27,819,484	0	11,403,532	16,426,439		0	27,829,971
6	a. Montana Career Information System Funding (OTO)											
7	0	85,000	0		0	85,000	0	85,000	0		0	85,000
8	b. HELP Act Workforce Development (Restricted)											
9	0	888,531	0		0	888,531	0	888,531	0		0	888,531
10	2. Unemployment Insurance Division (02)											
11	0	5,277,693	11,144,712		0	16,422,405	0	5,323,230	11,143,138		0	16,466,368
12	3. Commissioner's Office / Central Services Division (03)											
13	307,317	377,562	569,949		0	1,254,828	308,575	378,313	572,007		0	1,258,895
14	4. Employment Relations Division (04)											
15	1,516,412	12,429,306	1,084,031		0	15,029,749	1,514,797	12,437,134	1,084,895		0	15,036,826
16	5. Business Standards Division (05)											
17	0	18,723,378	20,383		0	18,743,761	0	18,553,984	20,383		0	18,574,367
18	a. Board of Public Accountants											
19	0	313,531	0		0	313,531	0	380,147	0		0	380,147
20	6. Office of Community Services (07)											
21	149,234	12,388	3,815,819		0	3,977,441	149,150	12,388	3,815,581		0	3,977,119
22	7. Workers' Compensation Court (09)											
23	0	786,904	0		0	786,904	0	786,075	0		0	786,075
24	Total											
25	1,972,963	50,295,158	33,053,513			85,321,634	1,972,522	50,248,334	33,062,443			85,283,299

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

If SB 75 is passed and approved, the appropriation for the Board of Public Accountants is void.

	DEPARTMENT OF MILITARY AFFAIRS (67010)											
	1.	Director's Office (01)	0	542,559	0	1,374,424	833,091	0	543,430	0	0	1,376,521
31	831,865	0	542,559		0	1,374,424	833,091	0	543,430		0	1,376,521
32	a. Legislative Audit (Restricted/Biennial)											
33	3,577	0	0		0	3,577	0	0	0		0	0
34	2. National Guard Challenge Program (02)											
35												



	Fiscal 2020						Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	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	6,925,472	1,059,350	43,107,941		51,092,763	6,891,438	1,059,060	43,067,436			51,017,934
27	TOTAL SECTION A											
28	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
29												

1	Fiscal 2020										Fiscal 2021					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total				
	B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES															
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)																
1.	Disability Employment & Transitions Division (01)	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			
2.	Human & Community Services Division (02)	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			
3.	Child and Family Services Division (03) (Restricted)	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			
4.	Director's Office (04)	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			
5.	Child Support Enforcement Division (05)	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			
6.	Business and Financial Services Division (06)	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			
a.	Legislative Audit (Restricted/Biennial)	168,260	22,441	222,488	0	0	413,189	0	0	0	0	0	0	0	0	
7.	Public Health & Safety Division (07)	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			
8.	Quality Assurance Division (08)	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			
9.	Technology Services Division (09)	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			
10.	Developmental Services Division (10)	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			
11.	Health Resources Division (11)	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			
a.	CHIP Federal Medical Assistance Percentage Adjustment (Restricted)	7,000,000	3,708,378	0	0	0	10,708,378	16,200,000	8,348,061	0	0	0	24,548,061			
12.	Medicaid & Health Services Management (12)	2,460,827	201,485	16,245,777	0	0	18,908,089	2,461,731	202,631	16,245,867	0	0	18,910,229			
13.	Management and Fair Hearings (16)	1,195,649	76,701	1,702,733	0	0	2,975,083	1,195,182	76,678	1,702,054	0	0	2,973,914			
14.	Senior & Long-Term Care (22)	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			
a.	Senior & Long-Term Care Division Nursing Home (Restricted)	35,959,403	24,677,856	118,920,033	0	0	179,557,292	36,820,578	25,265,735	121,958,604	0	0	184,044,917			
15.	Addictive and Mental Disorders Division (33)															

	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	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	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
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15													
16	TOTAL SECTION B	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
17													

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

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

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

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

If a companion bill amending 53-19-310 to allow for legislative transfers is not passed and approved, the appropriation for the Addictive and Mental Disorders Division in HB 2 is reduced by \$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 Disability Employment and Transitions Division is reduced by \$400,000 general fund in FY 2020 and \$400,000 general fund in FY 2021.



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



Fiscal 2020Fiscal 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% of that appropriation. If federal funds are used by the department for the Enforcement Division in excess of the federal special revenue in the Enforcement Division appropriation, the state special revenue appropriation must be reduced and federal special revenue appropriation increased by the amount of federal funds used.												
3												
4												
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
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
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
12	a. CSG West Meeting (Restricted/OTO)											
13	0	200,000	0		0	0	200,000	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	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
18	5. Petroleum Tank Release Compensation Board (90)											
19	0	641,363	0		0	0	641,363	0	641,052	0	0	641,052
20	Total											
21	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
32	a. Legislative Audit (Restricted/Biennial)											
33	0	194,675	0		0	0	194,675	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
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
2												
3	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
4												
5	a. Restore Winter Maintenance (Restricted)	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0
6												
7	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
8												
9	5. Aeronautics Program (40)	0	1,919,115	195,446	0	0	2,114,561	0	1,919,052	195,121	0	0
10												
11	a. Cessna 206 Engine Rebuild (OTO)	0	110,000	0	0	0	110,000	0	0	0	0	0
12												
13	b. Precision Approach Path Indicator (OTO)	0	0	0	0	0	0	0	0	275,000	0	0
14												
15	c. Lincoln Airport Federally Supported Projects (OTO)	0	35,000	315,000	0	0	350,000	0	15,000	135,000	0	0
16												
17	d. Aeronautical Charts (OTO)	0	0	0	0	0	0	0	20,000	0	0	20,000
18												
19	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
20												
21	Total		256,227,427	426,104,598			682,332,025		256,374,116	426,834,621		
22												

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

All appropriations in the department are biennial.

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

DEPARTMENT OF LIVESTOCK (56030)

1.	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	
30														
31	2.	Animal Health Division (04)	2,751,065	2,008,128	1,865,909	0	6,625,102	2,750,519	2,005,090	1,866,883	0	0	0	6,622,492
32														
33	a. Designated Surveillance Area Expansion (Restricted/OTO)	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000	
34														
35														



		Fiscal 2020					Fiscal 2021					
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other
1	b. Montana Veterinary Diagnostic Laboratory Network Upgrade (OTO)	0	40,000	0	0	0	40,000	0	5,000	0	0	0
2	c. Vet Truck Purchase (OTO)	0	25,000	0	0	0	25,000	0	0	0	0	0
3	d. Lab Equipment (Restricted/OTO)	0	159,572	0	0	0	159,572	0	30,000	0	0	0
4	3. Brands Enforcement Division (06)	0	4,126,043	0	0	0	4,126,043	0	4,126,503	0	0	0
5	a. Law Enforcement Safety Equipment (OTO)	0	7,446	0	0	0	7,446	0	9,450	0	0	0
6	b. Brands Temp Workers (OTO)	0	39,546	0	0	0	39,546	0	86,469	0	0	0
7	Total	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
8	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
9	1. Director's Office (21)	3,787,606	2,508,920	359,872	0	0	6,656,398	3,842,983	2,547,975	365,262	0	0
10	a. Legislative Audit (Restricted/Biennial)	139,054	866	0	0	0	139,920	0	849	0	0	849
11	2. Oil & Gas Conservation Division (22)	0	2,084,520	106,682	0	0	2,191,202	0	2,084,813	106,682	0	0
12	3. Conservation & Resource Development Division (23)	1,706,745	9,278,573	289,044	0	0	11,274,362	1,707,805	9,332,230	289,044	0	0
13	a. World Mining Museum (Biennial/OTO)	0	150,000	0	0	0	150,000	0	0	0	0	0
14	b. Flathead Basin Commission Operations (Restricted/OTO)	0	20,000	0	0	0	20,000	0	20,000	0	0	20,000
15	4. Water Resources Division (24)	10,507,101	7,711,236	276,797	0	0	18,495,134	10,530,033	7,715,249	276,711	0	0
16	a. MT Drought Mitigation, Response & Recovery (OTO)	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000
17	b. External Engineering Review - Dam Designs (OTO)	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000
18	c. State Water Projects Planning Document (OTO)	0	0	0	0	0	0	125,000	0	0	0	125,000
19	5. Forestry & Trust Lands Division (35)	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
20												
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	General Fund	State Special Revenue	Federal Special Revenue	Fiscal 2020			General Fund	State Special Revenue	Federal Special Revenue	Fiscal 2021		
				Proprietary	Other	Total				Proprietary	Other	Total
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	Total	30,553,017	40,398,051	2,907,191		73,858,259	30,499,747	40,428,046	3,412,495			74,340,288

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

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

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

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

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

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

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

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

DEPARTMENT OF AGRICULTURE (62010)

1.	Central Services Division (15)	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)	49,265	5,104	0	0	0	54,369	0	5,206	0	0	0	5,206
29	2. Agricultural Sciences Division (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)	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	Total	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

		Fiscal 2020						Fiscal 2021					
		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
		1	TOTAL SECTION C	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
2													

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

PUBLIC SERVICE COMMISSION (42010)

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

OFFICE OF STATE PUBLIC DEFENDER (61080)

32	1.	Public Defender Division (01)											
33		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												
10		35,950,754					35,950,754	36,524,609					36,524,609
11	DEPARTMENT OF CORRECTIONS (64010)												
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					
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5.	Youth Services (05)	0	0	0	0	0	0	0	0	0	0	0
2	6.	Clinical Services Division (06)	24,458,848	208,900	0	0	24,667,748	24,451,627	208,900	0	0	0	24,660,527
3	7.	Board of Pardons and Parole (07)	1,072,125	0	0	0	1,072,125	1,070,579	0	0	0	0	1,070,579
4	Total		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.



		Fiscal 2020						Fiscal 2021					
		General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State <u>Special Revenue</u>	Federal <u>Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
		1	TOTAL SECTION D	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
2													

1	Fiscal 2020										Fiscal 2021				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
	E. EDUCATION														
OFFICE OF PUBLIC INSTRUCTION (35010)															
2	1. State Level Activities (06)	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		
3	a. Audiological Services (Restricted)	508,000	0	0	0	0	508,000	508,000	0	0	0	0	508,000		
4	b. Montana Digital Academy (Restricted)	2,000,500	0	0	0	0	2,000,500	2,000,500	0	0	0	0	2,000,500		
5	2. Local Education Activities (09)	0	750,000	154,735,391	0	0	155,485,391	0	750,000	155,735,391	0	0	156,485,391		
6	a. Advancing Agricultural Education (Restricted/Biennial)	151,956	0	0	0	0	151,956	151,960	0	0	0	0	151,960		
7	b. In-State Treatment (Restricted/Biennial)	787,801	0	0	0	0	787,801	787,801	0	0	0	0	787,801		
8	c. Secondary Vo-ed (Restricted/Biennial)	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000		
9	d. Adult Basic Education (Restricted/Biennial)	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000		
10	e. Gifted and Talented (Restricted/Biennial)	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000		
11	f. K-12 BASE Aid (Restricted/Biennial)	747,447,989	0	0	0	0	747,447,989	768,755,846	0	0	0	0	768,755,846		
12	g. At-Risk Student Payment (Restricted/Biennial)	5,541,074	0	0	0	0	5,541,074	5,641,973	0	0	0	0	5,641,973		
13	h. State Block Grants (Restricted/Biennial)	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274		
14	i. State Tuition Payments (Restricted/Biennial)	377,675	0	0	0	0	377,675	377,675	0	0	0	0	377,675		
15	j. Special Education (Restricted/Biennial)	43,509,471	0	0	0	0	43,509,471	43,509,471	0	0	0	0	43,509,471		
16	k. School Facility Reimbursement (Restricted)	0	4,000,000	0	0	0	4,000,000	0	6,500,000	0	0	0	6,500,000		
17	l. School Food (Restricted/Biennial)	663,862	0	0	0	0	663,862	663,862	0	0	0	0	663,862		
18	m. Transportation (Restricted/Biennial)	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552		
19	n. National Board-Certified Teachers (Restricted/Biennial/OTO)														

	General Fund	State Special Revenue	Federal Special Revenue	Fiscal 2020			General Fund	State Special Revenue	Federal Special Revenue	Fiscal 2021		
				Proprietary	Other	Total				Proprietary	Other	Total
1	107,000	0	0	0	0	107,000	174,500	0	0	0	0	174,500
2	o. Major Maintenance Aid (Restricted/Biennial)											
3	4,783,000	1,617,000	0	0	0	6,400,000	5,391,000	2,209,000	0	0	0	7,600,000
4	p. School Safety (Restricted/Biennial)											
5	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
6	Total											
7	830,752,475	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 of children with significant behavioral or physical needs.											
9												
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 Title 20, chapter 7, part 5.											
11												
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 activities are biennial.											
13												
14	BOARD OF PUBLIC EDUCATION (51010)											
15	1. K-12 Education (01)											
16	157,034	182,907	0	0	0	339,941	156,526	182,907	0	0	0	339,433
17	a. Legislative Audit (Restricted/Biennial)											
18	15,892	0	0	0	0	15,892	0	0	0	0	0	0
19	Total											
20	172,926	182,907				355,833	156,526	182,907				339,433
21	COMMISSIONER OF HIGHER EDUCATION (51020)											
22	1. Administration Program (01)											
23	3,675,093	0	0	610,731	0	4,285,824	3,669,959	0	0	610,554	0	4,280,513
24	a. Legislative Audit (Restricted/Biennial)											
25	65,951	0	0	0	0	65,951	0	0	0	0	0	0
26	2. Student Assistance Program (02)											
27	10,163,362	371,237	0	0	0	10,534,599	10,356,471	371,125	0	0	0	10,727,596
28	a. Financial Assistance Match (Restricted/OTO)											
29	900,000	0	0	0	0	900,000	1,100,000	0	0	0	0	1,100,000
30	3. Improving Teacher Quality (03)											
31	0	0	0	0	0	0	0	0	0	0	0	0
32	4. Community College Assistance (04)											
33	13,355,580	0	0	0	0	13,355,580	13,448,125	0	0	0	0	13,448,125
34	a. Legislative Audit (Restricted/Biennial)											
35	95,113	0	0	0	0	95,113	0	0	0	0	0	0

		Fiscal 2020						Fiscal 2021					
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5.	Educational Outreach and Diversity (06)											
2		139,664	0	9,319,133	0	0	9,458,797	139,363	0	9,319,195	0	0	9,458,558
3	6.	Workforce Development (08)											
4		90,067	0	6,320,749	0	0	6,410,816	90,067	0	6,420,506	0	0	6,510,573
5	7.	Appropriation Distribution (09)											
6		178,234,204	22,332,159	0	0	0	200,566,363	179,951,878	22,798,159	0	0	0	202,750,037
7	a.	Legislative Audit (Restricted/Biennial)											
8		572,108	0	0	0	0	572,108	0	0	0	0	0	0
9	8.	Research and Development Agencies (10)											
10		28,158,298	914,968	0	0	0	29,073,266	28,298,693	914,968	0	0	0	29,213,661
11	a.	Montana Agricultural Experiment Stations Seed Lab (Restricted/OTO)											
12		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
13	b.	Montana Agricultural Experiment Stations Wool Lab (Restricted/OTO)											
14		55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
15	c.	Montana Bureau of Mines and Geology Data Preservation (Restricted/OTO)											
16		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
17	9.	Tribal College (11)											
18		837,875	0	0	0	0	837,875	837,875	0	0	0	0	837,875
19	a.	High School Equivalency Test (HiSET) to Tribal Colleges (Restricted/OTO)											
20		175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
21	10.	Guaranteed Student Loan (12)											
22		0	0	2,395,729	0	0	2,395,729	0	0	2,395,303	0	0	2,395,303
23	11.	Board of Regents (13)											
24		67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350
25	Total												
26		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

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

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

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



Fiscal 2020										Fiscal 2021				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1 The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Internet														
2														
3 Budgeting and Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.														
4														
5														
6 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														
7														
8														
9														
10														
7 The commissioner may adjust the funding distribution between community colleges based on actual enrollment.														
8														
9														
10														
11 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														
12														
13														
14														
15														
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														
13														
14														
15														
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														
18														
19														
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														
22 SCHOOL FOR THE DEAF & BLIND (51130)														
23	1.	Administration Program (01)	581,183	3,265	0	0	0	584,448	581,794	3,265	0	0	0	585,059
24		a. Legislative Audit (Restricted/Biennial)	25,824	0	0	0	0	25,824	0	0	0	0	0	0
25														
26	2.	General Services (02)	491,679	0	0	0	0	491,679	491,120	0	0	0	0	491,120
27														
28	3.	Student Services (03)	1,595,543	0	34,165	0	0	1,629,708	1,596,321	0	34,165	0	0	1,630,486
29		a. Student Travel (Restricted/OTO)	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
30														
31	4.	Education (04)	4,817,106	282,117	147,740	0	0	5,246,963	4,821,982	282,117	147,740	0	0	5,251,839
32		a. Extracurricular stipends (Restricted/OTO)	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
33														
34														
35														
36														

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

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

		Fiscal 2020	Fiscal 2021
DEPARTMENT OF REVENUE – 5801			
1. Citizen Services and Resource Management Division			
Delinquent Account Collection Fee (maximum percent of amount collected)		5%	4.5%
DEPARTMENT OF ADMINISTRATION -- 6101			
1. Director's Office			
a. Management Services			
Total Allocation of Costs		\$1,408,903	\$1,408,903
Portion of unit for HR charges per FTE of user programs		\$947	\$947
b. Continuity, Emergency Preparedness, & Security			
Total Allocation of Costs		\$758,029	\$757,972
2. State Financial Services Division			
a. SABHRS Finance and Budget Bureau			
SABHRS Services Fee (total allocation of costs)		\$4,168,579	\$3,974,661
b. Warrant Writer			
Mailer		\$0.83386	\$0.83386
Nonmailer		0.36059	\$0.36059
Emergency		\$13.52212	\$13.52212
Duplicates		\$9.01475	\$9.01475
Payroll-Printed Warrants		\$0.15206	\$0.15206
Externals			
University System		\$0.12170	\$0.12170
Direct Deposit			
Direct Deposit - Mailer		\$0.99162	\$0.99162
Direct Deposit - No Advice Printed		\$0.13522	\$0.13522
Unemployment Insurance			
Mailer - Print Only		\$0.11847	\$0.11847
Direct Deposit - No Advice Printed		\$0.02982	\$0.02982
3. General Services Division			
a. Facilities Management Bureau			
Office Rent (per sq. ft.)		\$10.540	\$10.736
Nonoffice Rent (per sq. ft.)		\$5.546	\$5.546
Grounds Maintenance (per sq.ft - only one building)		\$0.615	\$0.615
Project Management - In-house		15%	15%
Project Management - Consultation		Actual Cost	Actual Cost
State Employee Access ID Card		Actual Cost	Actual Cost
b. Print and Mail Services			
Internal Printing			
Impression Cost		Cost + 25%	Cost + 25%
Large Format Color		Cost + 25%	Cost + 25%
Ink		Cost + 25%	Cost + 25%
Bindery Work		Cost + 25%	Cost + 25%
Variable Data Printing		Cost + 25%	Cost + 25%
Pick and Pack 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	\$14,573,236	
Property/Miscellaneous (total allocations to agencies)	\$6,930,000	\$6,930,000	

DEPARTMENT OF COMMERCE – 6501

1. Board of Investments	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
a. Administration Charge (total)	\$7,198,414	\$7,198,414	
2. Director's Office/Management Services			
a. Management Services Indirect Charge Rate			
State	14.22%	14.22%	
Federal	14.22%	14.22%	

DEPARTMENT OF LABOR AND INDUSTRY – 6602

1. Centralized Services Division			
a. Cost Allocation Plan	8.10%	8.10%	
b. Office of Legal Services (direct hourly rate)	\$103	\$103	
2. Technology Services Division			
a. Technical Services (per FTE)	\$266	\$266	
b. Application Services (per hour)	\$84	\$84	
c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$819,755	\$819,755	
d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost	

DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201

1. Vehicles			
Tier one:			
a. Class 210 (Sedan)			
Per Hour Assigned	\$0.452	\$0.389	
Per Mile Operated	\$0.141	\$0.149	
b. Class 310 (Van)			
Per Hour Assigned	\$0.236	\$0.243	
Per Mile Operated	\$0.410	\$0.418	
c. Class 410 (Utility)			
Per Hour Assigned	\$0.909	\$0.888	
Per Mile Operated	\$0.196	\$0.204	
d. Class 610 (1/2 Ton Pickup)			
Per Hour Assigned	\$0.741	\$0.828	
Per Mile Operated	\$0.268	\$0.276	
e. Class 710 (3/4 Ton Pickup)			



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



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

5. Ware House Overhead Rate 35% 35%

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

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

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

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

Tier one

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

Tier two (contingent \$3.22/gallon)

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



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

2. Equipment Program

All of Program Operations

60-day working capital reserve

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program

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

DEPARTMENT OF JUSTICE – 4110

1. Agency Legal Services

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

DEPARTMENT OF CORRECTIONS - 6401

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



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

- END -