

1 HOUSE BILL NO. 2

2 INTRODUCED BY JONES

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2023; AND PROVIDING AN EFFECTIVE
6 DATE."7
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:9
10 NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2021".11 NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first
12 level expenditures and funding for the 2023 biennium, are adopted as legislative intent.13 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
14 validity of the remaining portions of [this act].15 NEW SECTION. Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated
16 "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may
17 not be included in the present law base for the 2025 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and
18 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
19 the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].20 NEW SECTION. Section 5. Appropriation Control. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting,
21 and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations for the state information technology services division of the department
22 of administration. The appropriations must be designated as restricted.23 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
24 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.25 NEW SECTION. Section 7. Personal services funding -- 2025 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the
26 2023 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

1 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
2 the 2025 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

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

5 NEW SECTION. **Section 9. Effective date.** [This act] is effective July 1, 2021.

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

	<u>Fiscal 2022</u>					<u>Total</u>	<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
A. GENERAL GOVERNMENT												
1												
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services Division (20)											
5	10,025,441	676,211	0	0	0	10,701,652	10,608,879	153,992	0	0	0	10,762,871
6	a. New Automation Systems and System Upgrades (OTO)											
7	962,696	0	0	0	0	962,696	137,304	0	0	0	0	137,304
8	2. Legislative Committees and Activities (21)											
9	1,069,352	0	0	0	0	1,069,352	922,123	0	0	0	0	922,123
10	a. Restricting and Apportionment Commission (OTO)											
11	101,000	0	0	0	0	101,000	0	0	0	0	0	0
12	3. Fiscal Analysis and Review (27)											
13	2,235,078	0	0	0	0	2,235,078	2,386,410	0	0	0	0	2,386,410
14	4. Audit and Examination (28)											
15	2,853,644	2,131,042	0	0	0	4,984,686	2,909,980	2,131,380	0	0	0	5,041,360
16	<hr/>											
17	Total											
18	17,247,211	2,807,253	0	0	0	20,054,464	16,964,696	2,285,372	0	0	0	19,250,068
19	All appropriations for the Legislative Branch are biennial.											
20	The Legislative Services Division, Legislative Fiscal Division, and Legislative Audit Division include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions											
21	to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.											
22												
23	CONSUMER COUNSEL (11120)											
24	1. Administration Program (01)											
25	0	1,540,799	0	0	0	1,540,799	0	1,544,885	0	0	0	1,544,885
26	a. Caseload Contingency (Restricted/Biennial)											
27	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	<hr/>											
2	Total											
3	0	1,690,799	0	0	0	1,690,799	0	1,694,885	0	0	0	1,694,885
4	<hr/>											
5	GOVERNOR'S OFFICE (31010)											
6	1. Executive Office Program (01)											
7	3,287,176	0	0	0	0	3,287,176	3,337,208	0	0	0	0	3,337,208
8	a. Administrative Rule and Government Efficiency Initiatives (OTO)											
9	322,498	0	0	0	0	322,498	320,945	0	0	0	0	320,945
10	2. Executive Residence Operations (02)											
11	179,846	0	0	0	0	179,846	184,382	0	0	0	0	184,382
12	3. Office of Budget and Program Planning (04)											
13	2,452,650	0	0	0	0	2,452,650	2,501,804	0	0	0	0	2,501,804
14	a. Legislative Audit (Restricted/Biennial)											
15	77,593	0	0	0	0	77,593	0	0	0	0	0	0
16	b. Administrative Rule and Government Efficiency Initiatives (OTO)											
17	180,000	0	0	0	0	180,000	180,000	0	0	0	0	180,000
18	4. Office of Indian Affairs (05)											
19	214,116	50,000	0	0	0	264,116	219,380	50,000	0	0	0	269,380
20	5. Mental Disabilities Board of Visitors (20)											
21	495,591	0	0	0	0	495,591	508,270	0	0	0	0	508,270
22	<hr/>											
23	Total											
24	7,209,470	50,000	0	0	0	7,259,470	7,251,989	50,000	0	0	0	7,301,989

25 The Executive Office Program, Executive Residence Operations, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors include
 26 a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.

27

		<u>Fiscal 2022</u>					<u>Fiscal 2023</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	COMMISSIONER OF POLITICAL PRACTICES (32020)											
2	1. Administration (01)											
3	674,116	0	0	0	0	674,116	690,730	0	0	0	0	690,730
4	a. Legislative Audit (Restricted/Biennial)											
5	17,243	0	0	0	0	17,243	0	0	0	0	0	0
6	b. Attorney Position (OTO)											
7	118,749	0	0	0	0	118,749	118,840	0	0	0	0	118,840
8	<hr/>											
9	Total											
10	810,108	0	0	0	0	810,108	809,570	0	0	0	0	809,570
11	The Commissioner of Political Practices includes a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is											
12	contingent on the passage and approval of SB 110.											
13												
14	OFFICE OF THE STATE AUDITOR (34010)											
15	1. Central Management (01)											
16	0	2,045,419	0	0	0	2,045,419	0	2,048,399	0	0	0	2,048,399
17	a. Legislative Audit (Restricted/Biennial)											
18	0	13,422	0	0	0	13,422	0	0	0	0	0	0
19	2. Insurance Program (03)											
20	0	15,168,086	34,100,000	0	0	49,268,086	0	15,179,281	34,100,000	0	0	49,279,281
21	a. Legislative Audit (Restricted/Biennial)											
22	0	38,587	0	0	0	38,587	0	0	0	0	0	0
23	3. Securities (04)											
24	0	1,349,916	0	0	0	1,349,916	0	1,353,202	0	0	0	1,353,202
25	a. Legislative Audit (Restricted/Biennial)											
26	0	10,066	0	0	0	10,066	0	0	0	0	0	0
27	<hr/>											

		<u>Fiscal 2022</u>					<u>Fiscal 2023</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	Total											
2	0	18,625,496	34,100,000	0	0	52,725,496	0	18,580,882	34,100,000	0	0	52,680,882
3												
4	DEPARTMENT OF REVENUE (58010)											
5	1. Director's Office (01)											
6	8,224,141	5,874,068	0	155,452	0	14,253,661	8,399,951	4,132,911	0	155,452	0	12,688,314
7	a. Legislative Audit (Restricted/Biennial)											
8	206,915	0	0	0	0	206,915	0	0	0	0	0	0
9	2. Technology Services Division (02)											
10	8,084,117	83,855	0	255,942	0	8,423,914	8,241,563	83,855	0	255,942	0	8,581,360
11	3. Alcoholic Beverage Control Division (03)											
12	0	0	0	3,157,818	0	3,157,818	0	0	0	3,165,056	0	3,165,056
13	a. ABCD Overtime of Personal Services (OTO)											
14	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
15	b. ABCD Termination Payout of Personal Services (OTO)											
16	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
17	4. Citizen Services and Resource Management Division (05)											
18	6,482,582	53,487	0	16,623	0	6,552,692	6,638,748	53,487	0	16,623	0	6,708,858
19	5. Business and Income Taxes Division (07)											
20	11,137,457	634,854	279,825	0	0	12,052,136	11,421,732	634,854	279,839	0	0	12,336,425
21	6. Property Assessment Division (08)											
22	22,526,489	17,276	0	0	0	22,543,765	23,213,330	17,276	0	0	0	23,230,606
23												
24	Total											
25	56,661,701	6,663,540	279,825	3,710,835	0	67,315,901	57,915,324	4,922,383	279,839	3,718,073	0	66,835,619

26 The Director's Office, Technology Services Division, Information Management and Collections Division, Business and Income Taxes Division, and Property Assessment Division include
 27 a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	The Alcoholic Beverage Control Division is appropriated \$170 million each year of the 2023 biennium from the liquor enterprise fund to maintain adequate inventories necessary to											
2	meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
3	Up to \$2.0 million in the general fund is appropriated to the Director's Office of the Department of Revenue for the biennium beginning July 1, 2021, to pay settlements required under											
4	15-1-402(6)(d)(i)(A).											
5												
6	DEPARTMENT OF ADMINISTRATION (61010)											
7	1. Director's Office (01)											
8	9,145,127	0	12,707	0	0	9,157,834	9,505,340	0	12,707	0	0	9,518,047
9	a. Legislative Audit (Restricted/Biennial)											
10	74,812	0	0	0	0	74,812	0	0	0	0	0	0
11	2. State Financial Services Division (03)											
12	2,995,140	196,850	5,828	80,761	0	3,278,579	3,060,023	198,117	5,828	80,858	0	3,344,826
13	a. Legislative Audit (Restricted/Biennial)											
14	0	271	0	0	0	271	0	0	0	0	0	0
15	3. Architecture and Engineering Division (04)											
16	0	2,391,248	0	0	0	2,391,248	0	2,407,098	0	0	0	2,407,098
17	a. Legislative Audit (Restricted/Biennial)											
18	0	3,292	0	0	0	3,292	0	0	0	0	0	0
19	4. State Information Technology Services Division (07)											
20	188,706	423,417	0	0	0	612,123	191,032	424,423	0	0	0	615,455
21	a. Legislative Audit (Restricted/Biennial)											
22	0	695	0	0	0	695	0	0	0	0	0	0
23	5. Banking and Financial Institutions Division (14)											
24	0	4,408,580	0	0	0	4,408,580	0	4,433,738	0	0	0	4,433,738
25	a. Legislative Audit (Restricted/Biennial)											
26	0	6,399	0	0	0	6,399	0	0	0	0	0	0
27	6. Montana State Lottery (15)											

	<u>Fiscal 2022</u>						<u>Fiscal 2023</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	6,047,584	0	6,047,584	0	0	0	6,055,217	0	6,055,217
2	a. Legislative Audit (Restricted/Biennial)											
3	0	0	0	143,132	0	143,132	0	0	0	0	0	0
4	7. State Human Resources Division (23)											
5	1,638,711	0	0	0	0	1,638,711	1,670,038	0	0	0	0	1,670,038
6	8. Montana Tax Appeal Board (37)											
7	673,258	0	0	0	0	673,258	685,308	0	0	0	0	685,308
8	<hr/>											
9	Total											
10	14,715,754	7,430,752	18,535	6,271,477	0	28,436,518	15,111,741	7,463,376	18,535	6,136,075	0	28,729,727
11	The Director's Office, State Financial Services Division, State Information Technology Services Division, State Human Resources Division, and Montana Tax Appeal Board include											
12	a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.											
13	The Director's Office includes a one-time-only general fund reduction of \$5,766,789 in FY 2022 and \$8,208,051 in FY 2023 for the transfer to the capital development account.											
14	It is the intent of the legislature that, for each quarter in FY 2022, the State Information Technology Services Division shall report to the Legislative Finance Committee on: (1) the amount											
15	of staff time the division has provided in serving each agency for the most recently completed quarter; and (2) the hourly and sub-hourly rates charged to each agency for each service in that											
16	quarter.											
17	The 30-day working capital reserve used to establish State Information Technology Services Division rates for state agencies included in HB 2 must be based on personal services											
18	of \$16,928,330 in FY 2022 and \$16,926,864 in FY 2023, operating expenses of \$34,243,778 in FY 2022 and \$34,678,655 in FY 2023, equipment and intangible assets of \$370,861 in FY 2022											
19	and \$370,861 in FY 2023, and debt service of \$2,360,000 in FY 2022 and \$1,170,000 in FY 2023. The State Information Technology Services Division shall report to the Legislative Finance											
20	Committee at its June 2021 meeting on how it implemented the state agency rates for information technology services. The State Information Technology Services Division shall also report											
21	any adjustments to state agency rates for information technology or changes of 5.0% or greater to each expenditure category at each subsequent meeting of the Legislative Finance Committee.											
22												
23	DEPARTMENT OF COMMERCE (65010)											
24	1. Office of Tourism and Business Development (51)											
25	2,437,073	2,103,533	855,949	0	0	5,396,555	2,471,654	2,060,319	856,271	0	0	5,388,244
26	a. Legislative Audit (Restricted/Biennial)											
27	3,832	75,551	4,311	0	0	83,694	0	0	0	0	0	0

	<u>Fiscal 2022</u>					<u>Total</u>	<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	b. OTBD Primary Business Sector Training (OTO)											
2	240,000	81,337	0	0	0	321,337	240,000	82,293	0	0	0	322,293
3	c. OTBD Indian Country Economic Development (OTO)											
4	873,054	0	0	0	0	873,054	873,035	0	0	0	0	873,035
5	d. OTBD Increase Export Trade Program Funding (OTO)											
6	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
7	2. Community Development Division (60)											
8	930,621	4,624,554	19,474,363	0	0	25,029,538	949,148	4,625,087	19,477,524	0	0	25,051,759
9	a. Legislative Audit (Restricted/Biennial)											
10	6,358	4,836	12,649	0	0	23,843	0	0	0	0	0	0
11	b. CDD 1.00 Historic Preservation Grant FTE (OTO)											
12	0	95,867	0	0	0	95,867	0	96,277	0	0	0	96,277
13	c. CDD Continue 1.00 HB652 DLA FTE (Biennial/OTO)											
14	0	98,611	0	0	0	98,611	0	98,609	0	0	0	98,609
15	3. Board of Horseracing (78)											
16	0	200,733	0	0	0	200,733	0	200,667	0	0	0	200,667
17	4. Director's Office (81)											
18	0	0	600,000	0	0	600,000	0	0	600,000	0	0	600,000
19	<hr/>											
20	Total											
21	4,540,938	7,285,022	20,947,272	0	0	32,773,232	4,583,837	7,163,252	20,933,795	0	0	32,680,884
22	The Office of Tourism and Business Development and Community Development Division include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to											
23	the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.											
24												
25	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
26	1. Workforce Services Division (01)											
27	0	14,583,298	16,924,206	0	0	31,507,504	0	14,606,220	16,944,679	0	0	31,550,899

		<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	2.	Unemployment Insurance Division (02)											
2		0	6,000,264	11,500,487	0	0	17,500,751	0	6,056,345	11,512,152	0	0	17,568,497
3	3.	Commissioner's Office/Centralized Services Division (03)											
4		321,221	702,576	606,840	0	0	1,630,637	326,498	703,089	607,934	0	0	1,637,521
5	4.	Employment Relations Division (04)											
6		1,584,926	12,336,935	1,214,030	0	0	15,135,891	1,615,800	12,372,647	1,217,556	0	0	15,206,003
7	5.	Business Standards Division (05)											
8		0	19,712,822	20,409	0	0	19,733,231	0	19,624,115	20,409	0	0	19,644,524
9	6.	Montana Community Services Division (07)											
10		141,691	12,388	3,969,007	0	0	4,123,086	145,193	12,388	3,969,000	0	0	4,126,581
11	7.	Workers' Compensation Court (09)											
12		0	796,425	0	0	0	796,425	0	797,651	0	0	0	797,651
13	<hr/>												
14	Total												
15		2,047,838	54,144,708	34,234,979	0	0	90,427,525	2,087,491	54,172,455	34,271,730	0	0	90,531,676
16	The Commissioner's Office and Centralized Services Division, Employment Relations Division, and Community Services Division include a one-time-only reduction in FY 2022 for												
17	a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.												
18													
19	DEPARTMENT OF MILITARY AFFAIRS (67010)												
20	1.	Director's Office (01)											
21		763,931	0	539,848	0	0	1,303,779	778,599	0	540,587	0	0	1,319,186
22		a. Legislative Audit (Restricted/Biennial)											
23		6,118	0	2,417	0	0	8,535	0	0	0	0	0	0
24		b. Adjust Operating Expenses (OTO)											
25		49,582	0	0	0	0	49,582	49,582	0	0	0	0	49,582
26	2.	National Guard Youth Challenge Program (02)											
27		1,127,813	0	3,461,404	0	0	4,589,217	1,155,914	0	3,467,442	0	0	4,623,356

	<u>Fiscal 2022</u>					<u>Total</u>	<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1												
2	3,794	0	11,380	0	0	15,174	0	0	0	0	0	0
3	3.											
4	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
5	4.											
6	0	0	653,674	0	0	653,674	0	0	654,614	0	0	654,614
7												
8	0	0	2,845	0	0	2,845	0	0	0	0	0	0
9	5.											
10	1,766,896	420	17,989,949	0	0	19,757,265	1,761,903	420	18,002,657	0	0	19,764,980
11												
12	0	0	31,296	0	0	31,296	0	0	0	0	0	0
13	6.											
14	382,278	0	5,616,820	0	0	5,999,098	390,165	0	5,635,862	0	0	6,026,027
15												
16	3,029	0	10,248	0	0	13,277	0	0	0	0	0	0
17	7.											
18	1,478,724	256,680	16,382,723	0	0	18,118,127	1,493,652	256,680	16,351,906	0	0	18,102,238
19												
20	7,112	0	7,113	0	0	14,225	0	0	0	0	0	0
21												
22	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
23	8.											
24	1,498,416	857,279	0	0	0	2,355,695	1,524,102	860,279	0	0	0	2,384,381
25												
26	4,742	0	0	0	0	4,742	0	0	0	0	0	0
27												

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	Total											
2	8,299,797	1,114,379	44,709,717	0	0	54,123,893	7,361,279	1,117,379	44,653,068	0	0	53,131,726
3	The Director's Office, National Guard Youth Challenge Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services, and Veterans' Affairs											
4	Program include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of											
5	SB 110.											
6	<hr/>											
7	TOTAL SECTION A											
8	111,532,817	99,811,949	134,290,328	9,982,312	0	355,617,406	112,085,927	97,449,984	134,256,967	9,854,148	0	353,647,026
9												

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	1. Disability Employment and Transitions (01)											
4	1,084,744	949,471	6,824,669	0	0	8,858,884	1,086,263	949,716	6,832,939	0	0	8,868,918
5	a. DET Vocational Rehabilitation											
6	4,958,074	0	15,456,106	0	0	20,414,180	5,026,966	0	15,464,918	0	0	20,491,884
7	2. Human and Community Services Division (02)											
8	13,745,627	616,569	240,422,816	0	0	254,785,012	13,778,743	616,686	240,436,786	0	0	254,832,215
9	a. HCSD Offices of Public Assistance											
10	10,546,281	1,264,959	16,651,741	0	0	28,462,981	10,903,662	1,267,903	16,690,402	0	0	28,861,967
11	3. Child and Family Services Division (03) (Restricted)											
12	6,329,225	91,584	6,619,295	0	0	13,040,104	6,365,535	91,584	6,622,285	0	0	13,079,404
13	a. CFSD Foster Care, Adoption, Guardianship (Restricted)											
14	38,719,101	1,787,716	27,706,012	0	0	68,212,829	38,685,156	1,787,716	27,685,207	0	0	68,158,079
15	b. CFSD Field Staff (Restricted)											
16	18,397,431	0	8,424,041	0	0	26,821,472	19,126,981	0	8,446,040	0	0	27,573,021
17	4. Director's Office (04)											
18	3,136,606	412,979	3,746,975	0	0	7,296,560	3,249,701	414,129	3,754,038	0	0	7,417,868
19	5. Child Support Services Division (05)											
20	3,237,875	363,312	7,904,998	0	0	11,506,185	3,340,168	363,312	7,925,308	0	0	11,628,788
21	6. Business and Financial Services Division (06)											
22	4,559,720	976,515	7,014,270	0	0	12,550,505	4,575,692	970,853	6,979,894	0	0	12,526,439
23	a. Legislative Audit (Restricted/Biennial)											
24	200,191	13,967	251,402	0	0	465,560	0	0	0	0	0	0
25	7. Public Health and Safety Division (07)											
26	3,149,348	14,264,206	21,973,648	0	0	39,387,202	3,207,756	14,271,932	22,003,561	0	0	39,483,249
27	8. Quality Assurance Division (08)											

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,427,861	463,076	5,459,280	0	0	8,350,217	2,500,107	463,869	5,471,106	0	0	8,435,082
2	9. Technology Services Division (09)											
3	3,490,120	274,655	3,217,653	0	0	6,982,428	3,541,270	275,658	3,224,176	0	0	7,041,104
4	a. TSD Data Systems											
5	9,263,884	1,092,009	13,258,904	0	0	23,614,797	9,292,467	1,097,726	13,296,062	0	0	23,686,255
6	10. Developmental Services Division (10)											
7	6,855,606	1,276	6,863,684	0	0	13,720,566	7,085,268	1,276	6,874,596	0	0	13,961,140
8	a. DSD Traditional Medicaid Benefits (Restricted)											
9	34,254,013	2,757,525	68,861,129	0	0	105,872,667	37,140,481	2,757,525	73,771,528	0	0	113,669,534
10	b. DSD Medicaid Waiver Benefits (Restricted)											
11	46,319,421	2,942,189	91,526,072	0	0	140,787,682	47,630,491	2,942,189	93,509,030	0	0	144,081,710
12	c. DSD CSCT Federal Funds (Restricted)											
13	0	0	44,480,849	0	0	44,480,849	0	0	44,480,849	0	0	44,480,849
14	d. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)											
15	952,633	0	1,761,422	0	0	2,714,055	1,905,267	0	3,522,843	0	0	5,428,110
16	11. Health Resources Division (11)											
17	3,888,501	9,327,266	7,743,023	0	0	20,958,790	3,928,983	9,327,432	7,750,217	0	0	21,006,632
18	a. HRD Traditional Medicaid Benefits (Restricted)											
19	159,484,457	31,533,246	310,138,018	0	0	501,155,721	167,332,000	31,517,433	322,729,359	0	0	521,578,792
20	b. HRD Traditional Medicaid HUF Payments (Restricted)											
21	0	23,442,568	43,555,341	0	0	66,997,909	0	23,969,685	44,320,016	0	0	68,289,701
22	c. HRD Medicaid Expansion Benefits (Restricted)											
23	14,770,669	23,400,934	436,117,136	0	0	474,288,739	15,008,783	24,502,375	439,062,691	0	0	478,573,849
24	d. HRD Medicaid Expansion HUF Payments (Restricted)											
25	0	27,146,168	244,315,515	0	0	271,461,683	0	27,770,330	249,932,965	0	0	277,703,295
26	e. HRD CHIP (HMK) Benefits											
27	13,000,000	15,341,811	87,575,617	0	0	115,917,428	17,410,000	11,841,719	89,802,897	0	0	119,054,616

		<u>Fiscal 2022</u>					<u>Fiscal 2023</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>
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	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	47,165,640	1,393,635	0	0	0	48,559,275	47,165,640	1,393,635	0	0	0	48,559,275
2	e. AMDD MT Mental Health Nursing Care Center											
3	12,111,871	0	0	0	0	12,111,871	12,111,871	0	0	0	0	12,111,871
4	f. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)											
5	467,782	0	864,930	0	0	1,332,712	935,563	0	1,729,859	0	0	2,665,422
6	<hr/>											
7	Total											
8	591,798,477	232,722,004	2,166,215,325	0	0	2,990,735,806	617,561,317	232,563,498	2,211,505,552	0	0	3,061,630,367

9 The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each
 10 year of the 2023 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,
 11 or speech impairments.

12 The operating and maintenance required in accordance with 17-7-210 for the Commodities Warehouse Expansion have been included in the General Services Rental Rate in the
 13 Business and Financial Services Division.

14 The Disability Employment and Transitions Division, Human and Community Services Division, Child and Family Services Division, Director's Office, Child Support Services Division,
 15 Business and Financial Services Division, Public Health and Safety Division, Quality Assurance Division, Technology Services Division, Developmental Services Division, Health Resources
 16 Division, Medicaid and Health Resources Division, Operations Services Division, Senior and Long-Term Care Division, Early Childhood and Family Support Division, and Addictive and Mental
 17 Disorders Division include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval
 18 of SB 110.

19 The Developmental Services Division may only transfer appropriations between the following line items: DSD Traditional Medicaid Benefits, DSD Medicaid Waiver Benefits, DSD CSCT
 20 Federal Funds, and DSD CSCT State Funds. The Developmental Services Division may not transfer any Medicaid appropriations outside of the division. If HB 341 is passed and approved,
 21 the restriction in this paragraph is void.

22 The Health Resources Division may only transfer appropriations between the following line items: HRD Traditional Medicaid Benefits, HRD Traditional Medicaid HUF Payments, HRD
 23 Medicaid Expansion Benefits, and HRD Medicaid Expansion HUF Payments. The Health Resources Division may not transfer any Medicaid appropriations outside of the division. If HB 341
 24 is passed and approved, the restriction in this paragraph is void.

25 The Senior and Long-Term Care Division may only transfer appropriations between the following line items: SLTC Traditional Medicaid Benefits, SLTC Medicaid Waiver Benefits, and
 26 SLTC Medicaid Expansion Benefits. The Senior and Long-Term Care Division may not transfer any Medicaid appropriations outside of the division. If HB 341 is passed and approved the
 27 restriction in this paragraph is void.

<u>Fiscal 2022</u>						<u>Fiscal 2023</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	The Addictive and Mental Disorders Division may only transfer appropriations between the following line items: AMDD Traditional Medicaid Benefits, AMDD Medicaid Waiver Benefits,											
2	and AMDD Medicaid Expansion Benefits. The Addictive and Mental Disorders Division may not transfer any Medicaid appropriations outside of the division. If HB 341 is passed and approved											
3	the restriction in this paragraph is void.											
4	The budget for the Child and Family Services Division is restricted to use in that division.											
5	If [LC X] is not passed and approved, the appropriation for the Developmental Services Division in HB 2 is increased by \$1,188,629 general fund in FY 2022											
6	<hr/>											
7	TOTAL SECTION B											
8	591,798,477	232,722,004	2,166,215,325	0	0	2,990,735,806	617,561,317	232,563,498	2,211,505,552	0	0	3,061,630,367
9												

		<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	C. NATURAL RESOURCES AND TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1	Technology Services Division											
4		0	6,998,521	178,747	0	0	7,177,268	0	7,026,298	178,737	0	0	7,205,035
5		a. Technology Modernization Purchase and Maintenance (Restricted/OTO)											
6		0	600,000	0	0	0	600,000	0	145,000	0	0	0	145,000
7	2.	Fisheries Division (03)											
8		398,625	13,435,313	12,217,448	0	0	26,051,386	398,625	13,480,177	12,254,692	0	0	26,133,494
9		a. Statewide Fisheries Management (Biennial/OTO)											
10		0	70,000	0	0	0	70,000	0	0	0	0	0	0
11		b. Fishing and Water Access Sites (Restricted/Biennial/OTO)											
12		0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
13		c. Fishing Access Site Weed Control and Riparian Habitat (Restricted/Biennial/OTO)											
14		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
15	3.	Law Enforcement Division (04)											
16		0	11,768,643	1,397,091	0	0	13,165,734	0	11,834,327	1,397,092	0	0	13,231,419
17	4.	Wildlife Division (05)											
18		0	15,609,047	12,391,604	0	0	28,000,651	0	15,647,327	12,376,942	0	0	28,024,269
19		a. Wolf Collaring SW Montana (Restricted/Biennial/OTO)											
20		0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
21	5.	Parks Division (06)											
22		0	8,172,187	493,637	0	0	8,665,824	0	8,198,349	493,637	0	0	8,691,986
23		a. Snowmobile Trail Groomers (Biennial)											
24		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
25		b. Smith River Cor. Enhance. (Biennial)											
26		0	200,000	0	0	0	200,000	0	0	0	0	0	0
27		c. Lake Frances Floating Dock (Restricted/Biennial/OTO)											

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
2	d. Milltown State Park (Restricted)											
3	0	126,407	0	0	0	126,407	0	126,483	0	0	0	126,483
4	e. Statewide Parks Operation Increase (OTO)											
5	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
6	6. Communication and Education Division (08)											
7	0	3,550,867	993,514	0	0	4,544,381	0	3,563,358	993,514	0	0	4,556,872
8	7. Administration Division (09)											
9	0	18,802,024	750,064	0	0	19,552,088	0	18,839,409	751,364	0	0	19,590,773
10	a. Legislative Audit (Restricted/Biennial)											
11	0	120,701	0	0	0	120,701	0	0	0	0	0	0
12	b. Public Lands Access (Restricted/Biennial)											
13	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
14	<hr/>											
15	Total											
16	398,625	80,853,710	28,422,105	0	0	109,674,440	398,625	80,260,728	28,445,978	0	0	109,105,331
17	The Department of Fish, Wildlife, and Parks will report to the Environmental Quality Council by the first day of December of each year of the 2023 biennium on the actual habitat											
18	enhanced and the actual areas treated for weeds.											
19	The Department of Fish, Wildlife, and Parks will report to the Environmental Quality Council by the first day of December of each year of the 2023 biennium on the actual number of											
20	wolves collared in Southwestern Montana.											
21												
22	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
23	1. Central Management Program (10)											
24	837,179	3,258,251	709,518	0	0	4,804,948	847,650	3,261,005	712,682	0	0	4,821,337
25	2. Water Quality Division (20)											
26	2,605,726	7,802,784	8,294,789	0	0	18,703,299	2,634,703	7,856,582	8,281,637	0	0	18,772,922
27	3. Waste Management and Remediation Division (40)											

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	328,940	14,365,334	10,757,768	0	0	25,452,042	337,844	14,388,848	10,763,532	0	0	25,490,224
2	a. Orphan Share Expanded Use (Restricted/Biennial)											
3	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
4	4. Air, Energy and Mining Division (50)											
5	1,781,588	11,904,569	5,049,893	0	0	18,736,050	1,809,823	11,925,898	5,054,209	0	0	18,789,930
6	5. Libby Asbestos Advisory Team (80)											
7	0	480,000	0	0	0	480,000	0	480,000	0	0	0	480,000
8	6. Petroleum Tank Release Compensation Board (90)											
9	0	644,912	0	0	0	644,912	0	646,931	0	0	0	646,931
10	<hr/>											
11	Total											
12	5,553,433	38,705,850	24,811,968	0	0	69,071,251	5,630,020	38,809,264	24,812,060	0	0	69,251,344
13	The department is appropriated up to \$1 million of the funds recovered under the Petroleum Tank Compensation Board subrogation program in the 2021 biennium for the purpose											
14	of paying contract expenses related to the recovery of funds.											
15	If the Carpenter/Snow and Barker/Hughesville National Priority List (NPL) sites are approved for federal superfund funding by the Environmental Protection Agency, the department											
16	is appropriated \$2.2 million in state special revenue from the CERCLA Bond Proceeds Account.											
17	The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan											
18	programs by a like amount within the administration account, when the amount of federal capitalization funds has been expended or when federal funds and bond proceeds will be used for other											
19	program purposes.											
20												
21	DEPARTMENT OF TRANSPORTATION (54010)											
22	1. General Operations Program (01) (Biennial)											
23	0	33,007,642	1,779,806	0	0	34,787,448	0	33,126,578	1,772,735	0	0	34,899,313
24	a. Legislative Audit (Restricted/Biennial)											
25	0	211,226	0	0	0	211,226	0	0	0	0	0	0
26	b. Federal Billing											
27	0	100,000	0	0	0	100,000	0	200,000	0	0	0	200,000

		<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	2.	Construction Program (02) (Biennial)											
2		0	84,396,734	452,986,819	0	0	537,383,553	0	83,025,949	446,937,581	0	0	529,963,530
3	a.	Consultant Design (Restricted/OTO)											
4		0	1,030,000	9,270,000	0	0	10,300,000	0	1,030,000	9,270,000	0	0	10,300,000
5	3.	Maintenance Program (03) (Biennial)											
6		0	135,104,044	8,969,540	0	0	144,073,584	0	135,391,799	8,973,763	0	0	144,365,562
7	a.	COVID RELIEF Maintenance Funding (Restricted/OTO)											
8		0	0	50,000,000	0	0	50,000,000	0	0	0	0	0	0
9	4.	Motor Carrier Services Division (22) (Biennial)											
10		0	9,499,740	3,256,069	0	0	12,755,809	0	9,517,900	3,261,350	0	0	12,779,250
11	5.	Aeronautics Program (40) (Biennial)											
12		0	1,969,957	7,900,381	0	0	9,870,338	0	1,946,731	521,450	0	0	2,468,181
13	6.	Rail, Transit, and Planning Division (50) (Biennial)											
14		0	8,943,727	28,966,273	0	0	37,910,000	0	8,964,087	29,124,414	0	0	38,088,501
15	<hr/>												
16	Total	0	274,263,070	563,128,888	0	0	837,391,958	0	273,203,044	499,861,293	0	0	773,064,337

18 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
 19 by more than 10% of the total appropriations established by the legislature.

20 All appropriations in the department are biennial.

21 Federal Billing is contingent on the passage and approval of HB 10 having the federal billing system included as a project within the bill.

22

23 **DEPARTMENT OF LIVESTOCK (56030)**

24	1.	Centralized Services Division (01)											
25		125,015	2,119,203	0	0	0	2,244,218	127,156	2,116,956	0	0	0	2,244,112
26	a.	Legislative Audit (Restricted/Biennial)											
27		0	56,040	0	0	0	56,040	0	0	0	0	0	0

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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>
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		<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	4.	Water Resources Division (24)											
2		11,107,399	7,975,255	279,873	0	0	19,362,527	11,583,245	7,978,452	280,158	0	0	19,841,855
3	a.	WRD Flow Measurement Equip. (Restricted/OTO)											
4		0	98,700	0	0	0	98,700	0	0	0	0	0	0
5	b.	WRD East Fork Final Design (Restricted/OTO)											
6		0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
7	5.	Forestry and Trust Lands Divisions (35)											
8		13,952,431	19,493,120	1,375,912	0	0	34,821,463	14,283,130	19,515,309	1,375,912	0	0	35,174,351
9		<hr/>											
10		<hr/>											
11	Total												
12		31,475,534	45,062,268	2,110,805	0	0	78,648,607	32,294,100	44,930,877	2,102,881	0	0	79,327,858

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

16 During the 2023 biennium, up to \$1 million of funds currently in or to be deposited in the DNRC Indirects special revenue account is appropriated to the department for indirect pool
 17 expenditures.

18 During the 2023 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
 19 of prior liens on property held as loan security as provided in 85-1-615.

20 During the 2023 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
 21 or replacing equipment at the Broadwater hydropower facility.

22 During the 2023 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
 23 rehabilitation of the Broadwater-Missouri diversion project.

24 During the 2023 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,
 25 improving, or rehabilitating department state water projects.

26 During the 2023 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
 27 tool to improve forest health and generate revenue for trust beneficiaries.

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	During the 2023 biennium, up to \$500,000 of funds in the trust administration and forest improvement accounts is appropriated to the department for road maintenance on state trust											
2	lands due to damage from erosion, public use, flooding, and/or post fire or other natural disaster restoration.											
3	During the 2023 biennium, up to \$200,000 of funds currently in or to be deposited in the trust administration account is appropriated to the department for agriculture and grazing											
4	management infrastructure on state trust lands and unexpected or emergency repair or replacement due to damage from public use, flooding, fire, or other natural disasters.											
5												
6	DEPARTMENT OF AGRICULTURE (62010)											
7	1. Central Management Division (15)											
8	248,240	1,435,162	142,263	138,297	0	1,963,962	252,961	1,438,415	141,413	138,561	0	1,971,350
9	a. Legislative Audit (Restricted/Biennial)											
10	53,453	0	0	0	0	53,453	0	0	0	0	0	0
11	2. Agricultural Sciences Division (30)											
12	207,504	8,310,969	974,114	0	0	9,492,587	211,216	8,325,875	975,660	0	0	9,512,751
13	a. Analytical Lab System Replacement (OTO)											
14	0	0	0	0	0	0	0	308,400	41,600	0	0	350,000
15	3. Agricultural Development Division (50)											
16	356,399	6,718,142	140,773	349,603	0	7,564,917	402,614	6,720,006	140,832	349,940	0	7,613,392
17	a. State Grain Lab Efficiency Improvements (OTO)											
18	145,900	0	0	0	0	145,900	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	1,011,496	16,464,273	1,257,150	487,900	0	19,220,819	866,791	16,792,696	1,299,505	488,501	0	19,447,493
22	<hr/>											
23	TOTAL SECTION C											
24	41,564,908	464,182,129	621,719,615	487,900	0	1,127,954,552	42,380,537	462,681,145	558,514,679	488,501	0	1,064,064,862

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	18,093,075	821,760	101,951	0	0	19,016,786	18,348,767	821,760	102,155	0	0	19,272,682
5	a. Legislative Audit (Restricted/Biennial)											
6	56,040	0	0	0	0	56,040	0	0	0	0	0	0
7	b. Pretrial Program (OTO)											
8	829,402	0	0	0	0	829,402	829,511	0	0	0	0	829,511
9	2. Law Library (03)											
10	875,804	0	0	0	0	875,804	890,752	0	0	0	0	890,752
11	3. District Court Operations (04)											
12	28,973,333	751,439	0	0	0	29,724,772	29,728,892	751,439	0	0	0	30,480,331
13	4. Water Courts Supervision (05)											
14	925,425	1,457,767	0	0	0	2,383,192	947,976	1,459,197	0	0	0	2,407,173
15	5. Clerk of Court (06)											
16	570,117	0	0	0	0	570,117	587,433	0	0	0	0	587,433
17	<hr/>											
18	Total											
19	50,323,196	3,030,966	101,951	0	0	53,456,113	51,333,331	3,032,396	102,155	0	0	54,467,882
20	The Supreme Court Operations, Law Library, District Court Operations, Water Courts Supervision, and Clerk of Court include a one-time-only reduction in FY 2022 for a 2-month											
21	suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.											
22	The Supreme Court Operations, District Court Operations, and Water Courts Supervision include a one-time-only reduction in FY 2022 and FY 2023 for a suspension of employer											
23	contributions to the judges' retirement contribution plan. The reduction is contingent on the passage and approval of SB 175.											
24												
25	DEPARTMENT OF JUSTICE (41100)											
26	1. Legal Services Division (01)											
27	7,685,897	1,464,893	647,281	0	0	9,798,071	7,813,382	1,469,479	647,977	0	0	9,930,838

		<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	2.	Montana Highway Patrol (03)											
2		0	45,409,353	0	0	0	45,409,353	0	45,571,649	0	0	0	45,571,649
3	3.	Justice Information Technology Services Division (04)											
4		4,733,374	566,339	2,668	10,816	0	5,313,197	4,810,069	566,796	2,663	10,792	0	5,390,320
5	4.	Division of Criminal Investigation (05)											
6		7,980,701	6,297,817	687,253	0	0	14,965,771	8,127,105	6,381,864	688,037	0	0	15,197,006
7	5.	Gambling Control Division (07)											
8		0	3,152,478	0	1,483,066	0	4,635,544	0	3,164,461	0	1,488,753	0	4,653,214
9	6.	Forensic Science Division (08)											
10		5,278,367	1,585,176	0	0	0	6,863,543	5,364,861	1,609,024	0	0	0	6,973,885
11	a.	FSD Sexual Assault Kit Outsourcing (OTO)											
12		62,500	0	0	0	0	62,500	62,500	0	0	0	0	62,500
13	7.	Motor Vehicle Division (09)											
14		2,555,272	19,270,876	0	564,230	0	22,390,378	7,680,623	14,440,204	0	554,208	0	22,675,035
15	8.	Central Services Division (10)											
16		1,878,993	805,490	0	37,443	0	2,721,926	1,901,274	807,062	0	37,516	0	2,745,852
17	a.	Legislative Audit (Restricted/Biennial)											
18		99,147	0	0	0	0	99,147	0	0	0	0	0	0
19	<hr/>												
20	Total												
21		30,274,251	78,552,422	1,337,202	2,095,555	0	112,259,430	35,759,814	74,010,539	1,338,677	2,091,269	0	113,200,299
22	The Legal Services Division, Justice Information Technology Services Division, Division of Criminal Investigation, Forensic Science Division, Motor Vehicle Division, and Central												
23	Services Division include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval												
24	of SB 110.												
25													
26	PUBLIC SERVICE COMMISSION (42010)												
27	1.	Public Service Regulation Program (01)											

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	3,946,299	273,691	0	0	4,219,990	0	3,956,411	273,691	0	0	4,230,102
2	a. Legislative Audit (Restricted/Biennial)											
3	0	34,486	0	0	0	34,486	0	0	0	0	0	0
4	b. Contract Funding for Hearing Examiner (Restricted/OTO)											
5	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
6	<hr/>											
7	Total											
8	0	4,080,785	273,691	0	0	4,354,476	0	4,056,411	273,691	0	0	4,330,102
9	The Contract Funding for Hearing Examiner may only be used by the Public Service Commission to contract with the Department of Justice for hearings examiners.											
10	Travel reimbursements for public service commissioners included within operating expenses in the Public Service Regulation Program are limited to \$7,500 annually for each											
11	commissioner.											
12	It is the intent of the legislature that the Electronic Database for Docket Information (EDDI System) in the Public Service Commission be renamed Basic Information Listing, Law Index,											
13	and Electronic Docketing (BILLIE Docketing System).											
14												
15	OFFICE OF STATE PUBLIC DEFENDER (61080)											
16	1. Public Defender Division (01)											
17	23,382,484	0	0	0	0	23,382,484	23,951,185	0	0	0	0	23,951,185
18	2. Appellate Defender Division (02)											
19	2,400,241	0	0	0	0	2,400,241	2,444,470	0	0	0	0	2,444,470
20	3. Conflict Coordinator Division (03)											
21	8,975,287	0	0	0	0	8,975,287	9,052,750	0	0	0	0	9,052,750
22	4. Central Services Division (04)											
23	3,324,569	0	0	0	0	3,324,569	3,383,459	0	0	0	0	3,383,459
24	a. Legislative Audit (Restricted/Biennial)											
25	66,816	0	0	0	0	66,816	0	0	0	0	0	0
26	b. Case Management System (Restricted)											
27	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	38,299,397	0	0	0	0	38,299,397	38,981,864	0	0	0	0	38,981,864
4	All appropriations for the Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division are biennial.											
5	The Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division include a one-time-only reduction in FY 2022 for a 2-month											
6	suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.											
7	Case Management System funding in FY 2023 is contingent on the Office of the Public Defender implementing a time keeping system in FY 2022 and using the time keeping system											
8	to update their caseload hours.											
9												
10	DEPARTMENT OF CORRECTIONS (64010)											
11	1. Director's Office (01)											
12	14,486,178	604,336	13,513,988	112,191	0	28,716,693	14,716,056	604,372	13,514,301	112,191	0	28,946,920
13	a. Evidence Based Practices Training (SB59) (OTO)											
14	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
15	b. Director's Office Contingency											
16	1,617,909	0	0	0	0	1,617,909	1,643,451	0	0	0	0	1,643,451
17	2. Probation and Parole Division (02) (Biennial)											
18	76,382,277	856,914	0	0	0	77,239,191	76,987,521	856,914	0	0	0	77,844,435
19	3. Secure Custody Facilities (03) (Biennial)											
20	86,492,071	1,240,142	0	0	0	87,732,213	87,895,483	1,240,142	0	0	0	89,135,625
21	4. Montana Correctional Enterprises (04)											
22	2,189,643	3,725,842	0	0	0	5,915,485	2,243,066	3,725,842	0	0	0	5,968,908
23	5. Clinical Services Division (06)											
24	25,572,950	208,900	0	0	0	25,781,850	25,857,511	208,900	0	0	0	26,066,411
25	6. Board of Pardons and Parole (07)											
26	1,088,021	0	0	0	0	1,088,021	1,088,021	0	0	0	0	1,088,021
27												

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	Total											
2	207,904,049	6,636,134	13,513,988	112,191	0	228,166,362	210,506,109	6,636,170	13,514,301	112,191	0	230,768,771
3	All appropriations for Adult Community Corrections, Secure Custody Facilities, and Clinical Services are biennial.											
4	If, through the Legislative Audit Division process for establishing performance audits, a performance audit for the Department of Corrections is prioritized, the Legislative Audit Division											
5	shall contract with an educational organization that has developed audit tools that measure correctional programs content and capacity and that works with the Department of Corrections.											
6	The Director's Office, Probation and Parole Division, Secure Custody Facilities, Montana Correctional Enterprises, Clinical Services Division, and Board of Pardons and Parole include											
7	a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.											
8	If SB 19 is passed and approved, the Montana Board of Crime Control and its funding is moved from the Department of Corrections to the Department of Justice.											
9	It is the intent of the legislature that offender placement be based on a risk and needs score and offender risk to the community. The department may not place offenders based on											
10	an ASAM score and shall primarily rely on the risk and needs assessment and the underlying offense when placing offenders.											
11	It is the intent of the legislature that the department "pre-screen" offenders for an appropriate correctional placement. The department shall provide a sentencing recommendation to											
12	the court that is based on the risk and needs evaluation of the offender and considers input from the other interested parties and the underlying offense. It is the intent of the legislature that these											
13	sentencing recommendations do not bind the judicial branch.											
14	It is the intent of the legislature to utilize all community-based residential and nonresidential options and treatment program placements. The department is authorized to expand program											
15	capacity up to 10% over contract maximums to fulfill this mandate and may use existing resources from all bureaus to fulfill this intent.											
16	The Director's Office contingency funding may be expended only after the budget director certifies that county jail holds are maintained at a monthly average of 250 or less for the											
17	previous 18 months.											
18	Jail hold rates include funding to house inmates in county jails. It is the intent of the legislature that the Department of Corrections pay no more than \$69.63 for each day in fiscal year											
19	2022 and 2023 to house inmates in county jails.											
20	<hr/>											
21	TOTAL SECTION D											
22	326,800,893	92,300,307	15,226,832	2,207,746	0	436,535,778	336,581,118	87,735,516	15,228,824	2,203,460	0	441,748,918
23												

	<u>Fiscal 2022</u>					<u>Total</u>	<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (35010)											
3	1. OPI Administration (06)											
4	11,273,957	290,729	17,845,357	0	0	29,410,043	11,427,175	291,011	17,861,265	0	0	29,579,451
5	a. MTDA Additional Titles (Restricted/Biennial/OTO)											
6	130,000	0	0	0	0	130,000	0	0	0	0	0	0
7	b. Pre-K Pilot Program (Restricted/OTO)											
8	0	0	0	0	0	0	800,000	0	0	0	0	800,000
9	c. MTDA Indian Language Titles (Restricted/Biennial/OTO)											
10	80,000	0	0	0	0	80,000	0	0	0	0	0	0
11	d. MTDA Inflationary Increase for Technology (Restricted/Biennial)											
12	29,895	0	0	0	0	29,895	30,120	0	0	0	0	30,120
13	e. MT Indian Language Preservation (Restricted/Biennial/OTO)											
14	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
15	2. Distribution to Public Schools (09)											
16	0	750,000	155,735,391	0	0	156,485,391	0	750,000	155,735,391	0	0	156,485,391
17	a. CTE State Match (Restricted/Biennial)											
18	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
19	b. CTE CTSO (Restricted/Biennial)											
20	553,000	0	0	0	0	553,000	553,000	0	0	0	0	553,000
21	c. K-12 BASE Aid (Restricted/Biennial)											
22	784,680,739	0	0	0	0	784,680,739	822,655,779	0	0	0	0	822,655,779
23	d. At-Risk Student Payment (Restricted/Biennial)											
24	5,726,603	0	0	0	0	5,726,603	5,873,777	0	0	0	0	5,873,777
25	e. Special Education (Restricted/Biennial)											
26	44,702,880	0	0	0	0	44,702,880	44,702,880	0	0	0	0	44,702,880
27	f. Transportation (Restricted/Biennial)											

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
2	g. State Tuition Payments (Restricted/Biennial)											
3	265,631	0	0	0	0	265,631	259,926	0	0	0	0	259,926
4	h. Indian Language Immersion (Restricted/Biennial)											
5	96,970	0	0	0	0	96,970	96,970	0	0	0	0	96,970
6	i. School Food (Restricted/Biennial)											
7	663,862	0	0	0	0	663,862	663,862	0	0	0	0	663,862
8	j. In-State Treatment (Restricted/Biennial)											
9	1,096,908	0	0	0	0	1,096,908	1,124,077	0	0	0	0	1,124,077
10	k. Adult Basic Education (Restricted/Biennial)											
11	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
12	l. Gifted and Talented (Restricted/Biennial)											
13	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
14	m. Advancing Agricultural Education (Restricted/Biennial)											
15	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
16	n. State Transformational Learning Aid (Restricted/Biennial)											
17	2,123,916	0	0	0	0	2,123,916	2,155,760	0	0	0	0	2,155,760
18	o. State Advanced Opportunities Aid (Restricted/Biennial)											
19	1,673,558	0	0	0	0	1,673,558	2,547,973	0	0	0	0	2,547,973
20	p. School Safety Grants (Restricted/Biennial)											
21	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
22	q. Coal MT (Restricted/Biennial)											
23	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
24	r. Major Maintenance Aid (Restricted)											
25	7,727,000	2,273,000	0	0	0	10,000,000	7,461,000	2,539,000	0	0	0	10,000,000
26	s. Recruitment and Retention (Restricted/Biennial)											
27	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	t. Debt Service Assistance (Restricted)											
2	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000
3	u. Incentivize Increase in Starting Teacher Pay (Restricted)											
4	0	0	0	0	0	0	2,492,048	0	0	0	0	2,492,048
5	v. National Board Certification (Restricted/Biennial)											
6	75,000	0	0	0	0	75,000	100,000	0	0	0	0	100,000
7	<hr/>											
8	Total											
9	878,468,705	5,813,729	173,580,748	0	0	1,057,863,182	920,513,133	6,080,011	173,596,656	0	0	1,100,189,800

10 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
 11 with significant behavioral or physical needs.

12 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
 13 7, part 5.

14 All appropriations for federal special revenue programs in state level activities and in local education activities are biennial. All general fund appropriations in local education activities
 15 are biennial, except Major Maintenance Aid, Debt Service Assistance, and Incentivize Increase in Starting Teacher Pay.

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

19 State level activities include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage
 20 and approval of SB 110.

21 Incentivize Increase in Starting Teacher Pay is contingent on the passage and approval of HB 143.

22 If HB 206 is not passed and approved, State Tuition Payments are increased by \$214,944 general fund in FY 2022 and \$220,649 general fund in FY 2023.

23 If HB 206 is not passed and approved, In-State Treatment is increased by \$477,893 general fund in FY 2022 and \$450,724 general fund in FY 2023.

24 If HB 15 is not passed and approved, K-12 BASE Aid is increased by \$5,457,598 general fund in FY 2022 only.

25 If HB 15 is not passed and approved, the At-Risk Student Payment is increased by \$37,237 general fund in FY 2022 and \$152 general fund in FY 2023.

26 If HB 15 is not passed and approved, Adjusted State Transformational Learning Aid is increased by \$14,010 general fund in FY 2023 only.

27 If HB 15 is not passed and approved, Adjusted State Advanced Opportunities Aid is increased by \$16,560 general fund in FY 2023 only.

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	BOARD OF PUBLIC EDUCATION (51010)											
2	1. Administration (01)											
3	165,377	185,911	0	0	0	351,288	170,225	185,911	0	0	0	356,136
4	a. Legislative Audit (Restricted/Biennial)											
5	17,243	0	0	0	0	17,243	0	0	0	0	0	0
6	b. Legal Fees (Restricted/Biennial/OTO)											
7	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
8	<hr/>											
9	Total											
10	207,620	185,911	0	0	0	393,531	195,225	185,911	0	0	0	381,136
11												
12	SCHOOL FOR THE DEAF AND BLIND (51130)											
13	1. Administration Program (01)											
14	584,373	3,361	0	0	0	587,734	596,124	3,361	0	0	0	599,485
15	a. Legislative Audit (Restricted/Biennial)											
16	28,020	0	0	0	0	28,020	0	0	0	0	0	0
17	2. General Services Program (02)											
18	571,739	0	0	0	0	571,739	579,741	0	0	0	0	579,741
19	a. Campus Phone Infrastructure (Restricted/OTO)											
20	50,000	0	0	0	0	50,000	0	0	0	0	0	0
21	3. Student Services Program (03)											
22	1,768,033	0	34,650	0	0	1,802,683	1,831,957	0	34,650	0	0	1,866,607
23	4. Education Program (04)											
24	5,004,555	287,563	148,355	0	0	5,440,473	5,163,177	287,563	148,355	0	0	5,599,095
25	<hr/>											
26	Total											
27	8,006,720	290,924	183,005	0	0	8,480,649	8,170,999	290,924	183,005	0	0	8,644,928

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	MONTANA ARTS COUNCIL (51140)											
3	1. Promotion of the Arts (01)											
4	527,748	232,341	724,228	0	0	1,484,317	530,769	233,095	725,168	0	0	1,489,032
5	a. Legislative Audit (Restricted/Biennial)											
6	30,175	0	0	0	0	30,175	0	0	0	0	0	0
7	<hr/>											
8	Total											
9	557,923	232,341	724,228	0	0	1,514,492	530,769	233,095	725,168	0	0	1,489,032
10	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.											
11	Promotion of the Arts includes a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage											
12	and approval of SB 110.											
13												
14	MONTANA STATE LIBRARY COMMISSION (51150)											
15	1. Statewide Library Resources (01)											
16	2,827,196	1,865,743	883,826	0	0	5,576,765	2,884,226	1,865,938	883,836	0	0	5,634,000
17	a. Legislative Audit (Restricted/Biennial)											
18	25,864	0	0	0	0	25,864	0	0	0	0	0	0
19	b. Newline (Restricted/OTO)											
20	60,000	0	0	0	0	60,000	60,000	0	0	0	0	60,000
21	c. Real Time Network (Restricted/Biennial/OTO)											
22	0	462,500	0	0	0	462,500	0	462,500	0	0	0	462,500
23	d. Montana Land Information Act Funding											
24	0	828,392	0	0	0	828,392	0	828,392	0	0	0	828,392
25	<hr/>											
26	Total											
27	2,913,060	3,156,635	883,826	0	0	6,953,521	2,944,226	3,156,830	883,836	0	0	6,984,892

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	All HB 2 federal funding appropriations for the Montana State Library are biennial appropriations.											
2	Statewide Library Resources includes a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on											
3	the passage and approval of SB 110.											
4	If HB 49 is not passed and approved, the appropriation for Montana Land Information Act Funding is void.											
5												
6	MONTANA HISTORICAL SOCIETY (51170)											
7	1. Administration Program (01)											
8	1,043,816	1,729	108,859	206,290	0	1,360,694	1,071,124	1,729	108,946	206,288	0	1,388,087
9	a. Legislative Audit (Restricted/Biennial)											
10	47,418	0	0	0	0	47,418	0	0	0	0	0	0
11	2. Research Center (02)											
12	1,143,924	244,945	0	35,124	0	1,423,993	1,208,315	244,934	0	35,122	0	1,488,371
13	3. Museum Program (03)											
14	608,836	588,214	0	3,065	0	1,200,115	628,986	588,227	0	3,064	0	1,220,277
15	4. Publications Program (04)											
16	238,308	0	0	267,350	0	505,658	244,287	0	0	268,140	0	512,427
17	5. Education Program (05)											
18	271,430	120,624	0	25,253	0	417,307	280,217	120,703	0	25,250	0	426,170
19	6. Historic Preservation Program (06)											
20	57,059	0	793,678	52,898	0	903,635	59,009	0	795,212	52,879	0	907,100
21	<hr/>											
22	Total											
23	3,410,791	955,512	902,537	589,980	0	5,858,820	3,491,938	955,593	904,158	590,743	0	5,942,432
24	The Administration Program, Research Center, Museum Program, Publications Program, Education Program, and Historic Preservation Program include a one-time-only reduction											
25	in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.											
26												
27	COMMISSIONER OF HIGHER EDUCATION (51020)											

		<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Administration Program (01)											
2		3,697,901	0	0	610,554	0	4,308,455	3,758,352	0	0	610,554	0	4,368,906
3		a. Legislative Audit (Restricted/Biennial)											
4		66,816	0	0	0	0	66,816	0	0	0	0	0	0
5		b. MT Research and Economic Development Initiative (Restricted/OTO)											
6		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
7		c. Finishing Trades (Restricted/Biennial/OTO)											
8		0	0	0	0	0	550,000	0	0	0	0	0	550,000
9	2.	Student Assistance Program (02)											
10		10,790,983	329,563	0	0	0	11,120,546	11,405,679	329,604	0	0	0	11,735,283
11		a. Resident Student Need-Based Financial Aid (Restricted/OTO)											
12		375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
13	3.	Community College Assistance (04)											
14		13,741,815	0	0	0	0	13,741,815	13,834,645	0	0	0	0	13,834,645
15		a. Legislative Audit (Restricted/Biennial)											
16		116,884	0	0	0	0	116,884	0	0	0	0	0	0
17	4.	Educational Outreach and Diversity (06)											
18		138,518	0	9,350,022	0	0	9,488,540	140,841	0	9,395,969	0	0	9,536,810
19	5.	Workforce Development (08)											
20		92,743	0	6,360,670	0	0	6,453,413	92,733	0	6,361,461	0	0	6,454,194
21	6.	Appropriation Distribution (09)											
22		180,814,046	23,539,259	0	0	0	204,353,305	191,427,037	23,727,425	0	0	0	215,154,462
23		a. Legislative Audit (Restricted/Biennial)											
24		603,504	0	0	0	0	603,504	0	0	0	0	0	0
25	7.	Research and Development Agencies (10)											
26		29,871,752	780,968	0	0	0	30,652,720	30,311,442	819,968	0	0	0	31,131,410
27		a. MAES Seed Lab (Restricted/OTO)											

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
2	b. MAES Wool Lab (Restricted/OTO)											
3	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
4	c. MBMG Data Preservation (Restricted/OTO)											
5	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
6	8. Tribal College (11)											
7	837,875	0	0	0	0	837,875	837,875	0	0	0	0	837,875
8	a. HiSET to Tribal Colleges (Restricted/Biennial/OTO)											
9	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
10	9. Guaranteed Student Loan (12)											
11	0	0	2,354,425	0	0	2,354,425	0	0	2,354,659	0	0	2,354,659
12	10. Board of Regents (13)											
13	67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350
14	<hr/>											
15	Total											
16	242,045,187	24,949,790	18,065,117	610,554	0	285,670,648	253,630,954	25,176,997	18,112,089	610,554	0	297,530,594

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

19 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.
 20 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
 21 and may be expended under the provisions of 17-7-138(2), MCA. The Board of Regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), MCA,
 22 according to board policy.

23 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
 24 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
 25 protected by Article II, sections 9 and 10, of the Montana Constitution, 20-25-515, MCA, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

26 The Montana University System shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Internet Budgeting
 27 and Reporting System (IBARS). The salary and benefit data provided must reflect approved Board of Regents operating budgets.

	<u>Fiscal 2022</u>					<u>Fiscal 2023</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	The average budgeted amount for each full-time equivalent student at the community colleges, includes \$3,264 for each year of the 2023 biennium. The general fund appropriation											
2	for OCHE – Community College Assistance provides 48.2% in FY 2022 and 48.2% in FY 2023 of the budget amount for each full-time equivalent student each year of the 2023 biennium. The											
3	remaining 51.8% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE – Community College Assistance.											
4	The commissioner may adjust the funding distribution between community colleges based on actual enrollment.											
5	Funding to be transferred to the state energy conservation program debt service account for energy improvements are as followed. Transferred funding for each year of the biennium											
6	to retire bonded projects are MSU Northern \$16,700 in FY 2022 and \$16,200 in FY 2023, MSU Billings \$45,519, and Great Falls \$86,500. Funding to be transferred for each year of the biennium											
7	for state energy revolving projects are MSU Billings \$55,323, MSU Northern \$64,576, Miles Community College \$23,553, and University of Montana \$294,875. Montana State University transfers											
8	are \$277,611 in FY 2022 and \$254,753 in FY 2023.											
9	Total audit costs are estimated to be \$242,498 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.2% of the total											
10	audit costs in the 2023 biennium. The remaining 51.8% of these costs must be paid from funds other than those appropriated from OCHE – Community College Assistance – Legislative Audit.											
11	Audit costs charged to the community colleges for the biennium may not exceed \$66,388 for Flathead Valley Community College, \$86,994 for Miles Community College, and \$89,116 for Dawson											
12	Community College. Total audit cost for OCHE/BOR \$66,816, UM-Missoula \$301,752, and MSU-Bozeman \$301,752.											
13	The Montana University System shall pay \$109,276 for the 2023 biennium in current funds in support of the Montana Natural Resource Information System (NRIS) located at the											
14	Montana State Library. Quarterly payments must be made on receipt of the bills from the state library, up to the total appropriated.											
15	The Administration Program, Student Assistance Program, Educational Outreach and Diversity, and Appropriation Distribution include a one-time-only reduction in FY 2022 for a											
16	2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.											
17	<hr/>											
18	TOTAL SECTION E											
19	1,135,610,006	35,584,842	194,339,461	1,200,534	0	1,366,734,843	1,189,477,244	36,079,361	194,404,912	1,201,297	0	1,421,162,814
20	<hr/>											
21	TOTAL STATE FUNDING											
22	2,207,307,101	924,601,231	3,131,791,561	13,878,492	0	6,277,578,385	2,298,086,143	916,509,504	3,113,910,934	13,747,406	0	6,342,253,987
23	<hr/>											

1 NEW SECTION. Section 11. Rates. Internal service fund type fees and charges established by the legislature for the 2023biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal 2022</u>	<u>Fiscal 2023</u>
2		
3	DEPARTMENT OF REVENUE – 5801	
4	1. Citizen Services and Resource Management Division	
5	Delinquent Account Collection Fee (maximum percent of amount collected)	4.50%
		4.30%
6	DEPARTMENT OF ADMINISTRATION -- 6101	
7	1. Director's Office	
8	a. Management Services	
9	Total Allocation of Costs	\$1,498,454
		\$1,498,454
10	Portion of unit for HR charges per FTE of user programs	\$1,047
		\$1,090
11	b. Continuity, Emergency Preparedness, and Security	
12	Total Allocation of Costs	\$670,770
		\$670,713
13	2. State Financial Services Division	
14	a. SABHRS Finance and Budget Bureau	
15	SABHRS Services Fee (total allocation of costs)	\$4,168,579
		\$3,974,661
16	b. Warrant Writer	
17	Mailer	\$0.83386
		\$0.83386
18	Nonmailer	\$0.36059
		\$0.36059
19	Emergency	\$13.52212
		\$13.52212
20	Duplicates	\$9.01475
		\$9.01475
21	Payroll-Printed Warrants	\$0.15206
		\$0.15206
22	Externals	
23	University System	\$0.12170
		\$0.12170
24	Direct Deposit	

1	Direct Deposit - Mailer	\$0.99162	\$0.99162
2	Direct Deposit - No Advice Printed	\$0.13522	\$0.13522
3	Unemployment Insurance		
4	Mailer - Print Only	\$0.11847	\$0.11847
5	Direct Deposit - No Advice Printed	\$0.02982	\$0.02982
6	3. General Services Division		
7	a. Facilities Management Bureau		
8	Office Rent (per sq. ft.)	\$11.357	\$11.369
9	Nonoffice Rent (per sq. ft.)	\$7.000	\$7.000
10	Grounds Maintenance (per sq.ft. - only one building)	\$0.615	\$0.615
11	Project Management - In-house	15%	15%
12	Project Management - Consultation	Actual Cost	Actual Cost
13	State Employee Access ID Card	Actual Cost	Actual Cost
14	b. Print and Mail Services		
15	Internal Printing		
16	Impression Cost	Cost + 25%	Cost + 25%
17	Large Format Color	Cost + 25%	Cost + 25%
18	Ink Cost + 25%	Cost + 25%	
19	Bindery Work	Cost + 25%	Cost + 25%
20	Variable Data Printing	Cost + 25%	Cost + 25%
21	Pick and Pack Fulfilment	\$1.00	\$1.00
22	Overtime	\$30.00	\$30.00
23	Desktop	\$75.00	\$75.00
24	Scan	Cost + 25%	Cost + 25%

1	IT Programming	\$95.00	\$95.00
2	File Transfer	\$25.00	\$25.00
3	Mainframe Printing	\$0.071	\$0.071
4	Warrant Printing	\$0.250	\$0.250
5	CD/DVD Duplicating	Cost + 25%	Cost + 25%
6	Prepress Work	Cost + 25%	Cost + 25%
7	Inventory Mark Up	20.00%	20.00%
8	External Printing		
9	Percent of Invoice Mark Up	8.80%	8.80%
10	Managed Print		
11	Percent of Invoice Mark Up	15.9%	15.9%
12	Mail Preparation		
13	Tabbing	\$0.023	\$0.023
14	Labeling	\$0.023	\$0.023
15	Ink Jet	\$0.036	\$0.036
16	Inserting	\$0.045	\$0.045
17	Waymark	\$0.069	\$0.069
18	Permit Mailings	\$0.069	\$0.069
19	Mail Operations		
20	Machinable	\$0.043	\$0.043
21	Nonmachinable	\$0.110	\$0.110
22	Seal Only	\$0.020	\$0.020
23	Postcards	\$0.070	\$0.070
24	Certified Mail	\$0.620	\$0.620

1	Registered Mail	\$0.614	\$0.614
2	International Mail	\$0.510	\$0.510
3	Flats	\$0.150	\$0.150
4	Priority	\$0.614	\$0.614
5	Express Mail	\$0.614	\$0.614
6	USPS Parcels	\$0.510	\$0.510
7	Insured Mail	\$0.614	\$0.614
8	Media Mail	\$0.320	\$0.320
9	Standard Mail	\$0.200	\$0.200
10	Postage Due	\$0.061	\$0.061
11	Fee Due	\$0.061	\$0.061
12	Tapes	\$0.245	\$0.245
13	Express Services	\$0.500	\$0.500
14	Mail Tracking	\$0.250	\$0.250
15	Cass Letters/Postcards	\$0.047	\$0.047
16	Cass Flats	\$0.100	\$0.100
17	Flat Sorter	\$0.250	\$0.250
18	Interagency Mail	\$376,025 yearly	\$376,025 yearly
19	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
20			
21	4. State Information Technology Services Division		
22	Rates Maintained/Based on SITSD's Tech Budget Model		
23	Operations of the Division		30-Day Working Capital Reserve
24	5. Health Care and Benefits Division		

1	a. Workers' Compensation Management Program		
2	Administrative Fee	\$0.97	\$0.97
3	6. State Human Resources Division		
4	a. Intergovernmental Training		
5	Open Enrollment Courses		
6	Two-Day Course (per participant)	\$190.00	\$190.00
7	One-Day Course (per participant)	\$123.00	\$123.00
8	Half-Day Course (per participant)	\$95.00	\$95.00
9	Eight-Day Management Series (per participant)	\$800.00	\$800.00
10	Six-Day Management Series (per participant)	\$600.00	\$600.00
11	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
12	Contract Courses		
13	Full-Day Training (flat fee)	\$830.00	\$830.00
14	Half-Day Training (flat fee)	\$570.00	\$570.00
15	Computer Maintenance Charges (course specific)	\$10.00	\$10.00
16	b. Human Resources Information System Fee		
17	Per payroll warrant advice per pay period	\$9.99	\$9.99
18	7. Risk Management and Tort Defense		
19	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
20	Aviation (total allocation to agencies)	\$169,961	\$169,961
21	General Liability (total allocation to agencies)	\$14,613,042	\$14,613,042
22	Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000
23	DEPARTMENT OF COMMERCE – 6501		
24	1. Board of Investments		

1	For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:		
2	a. Administration Charge (total)	\$7,471,401	\$7,695,543
3	2. Director's Office/Management Services		
4	a. Management Services Indirect Charge Rate		
5	State	14.78%	14.78%
6	Federal	14.78%	14.78%
7	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
8	1. Centralized Services Division		
9	a. Cost Allocation Plan	8.75%	8.85%
10	b. Office of Legal Services (direct hourly rate)	\$102	\$102
11	2. Technology Services Division		
12	a. Technical Services (per FTE)	\$266	\$266
13	b. Application Services (per hour)	\$84	\$84
14	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$1,446,657	\$1,450,391
15	d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost
16	DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201		
17	1. Vehicle and Aircraft Rates		
18	Per Hour Rates		
19	a. Two-Place Single Engine	\$357.00	\$357.00
20	b. Four-Place Single Engine	\$357.00	\$357.00
21	c. Turbine Helicopters	\$803.00	\$804.00
22			
23			
24			

1	Tier one		
2	a. Class 210 (sedan)		
3	Per Hour Assigned	\$0.63	\$0.63
4	Per Mile Operated	\$0.14	\$0.14
5	b. Class 310 (van)		
6	Per Hour Assigned	\$0.26	\$0.26
7	Per Mile Operated	\$0.22	\$0.22
8	c. Class 410 (utility)		
9	Per Hour Assigned	\$1.44	\$1.44
10	Per Mile Operated	\$0.22	\$0.22
11	d. Class 610 (½ ton pickup)		
12	Per Hour Assigned	\$1.04	\$1.04
13	Per Mile Operated	\$0.25	\$0.25
14	e. Class 710 (¾ ton pickup)		
15	Per Hour Assigned	\$1.48	\$1.48
16	Per Mile Operated	\$0.30	\$0.30
17	Tier two (contingent \$2.62/gallon)		
18	a. Class 210 (sedan)		
19	Per Hour Assigned	\$0.63	\$0.63
20	Per Mile Operated	\$0.16	\$0.16
21	b. Class 310 (van)		
22	Per Hour Assigned	\$0.26	\$0.26
23	Per Mile Operated	\$0.24	\$0.24
24	c. Class 410 (utility)		

1	Per Hour Assigned	\$1.44	\$1.44
2	Per Mile Operated	\$0.25	\$0.25
3	d. Class 610 (½ ton pickup)		
4	Per Hour Assigned	\$1.04	\$1.04
5	Per Mile Operated	\$0.28	\$0.28
6	e. Class 710 (¾ ton pickup)		
7	Per Hour Assigned	\$1.48	\$1.48
8	Per Mile Operated	\$0.34	\$0.34
9	Tier three (contingent \$3.12/gallon)		
10	a. Class 210 (sedan)		
11	Per Hour Assigned	\$0.63	\$0.63
12	Per Mile Operated	\$0.17	\$0.17
13	b. Class 310 (van)		
14	Per Hour Assigned	\$0.26	\$0.26
15	Per Mile Operated	\$0.27	\$0.27
16	c. Class 410 (utility)		
17	Per Hour Assigned	\$1.44	\$1.44
18	Per Mile Operated	\$0.27	\$0.27
19	d. Class 610 (½ ton pickup)		
20	Per Hour Assigned	\$1.04	\$1.04
21	Per Mile Operated	\$0.31	\$0.32
22	e. Class 710 (¾ ton pickup)		
23	Per Hour Assigned	\$1.48	\$1.48
24	Per Mile Operated	\$0.38	\$0.38

1			
2	2. Warehouse Overhead Rate	35%	35%
3	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
4	Indirect Rate		
5	DEPARTMENT OF TRANSPORTATION -- 5401		
6	1. State Motor Pool		
7	Tier one		
8	a. Class 02 (small utilities)		
9	Per Hour Assigned	\$1.408	\$1.522
10	Per Mile Operated	\$0.113	\$0.113
11	b. Class 04 (large utilities)		
12	Per Hour Assigned	\$1.688	\$1.812
13	Per Mile Operated	\$0.163	\$0.164
14	c. Class 05 (hybrid sedans)		
15	Per Hour Assigned	\$1.005	\$1.074
16	Per Mile Operated	\$0.103	\$0.104
17	d. Class 06 (midsize compacts)		
18	Per Hour Assigned	\$1.161	\$1.244
19	Per Mile Operated	\$0.113	\$0.114
20	e. Class 07 (small pickups)		
21	Per Hour Assigned	\$0.496	\$0.514
22	Per Mile Operated	\$0.162	\$0.163
23	f. Class 11 (large pickups)		
24	Per Hour Assigned	\$1.314	\$1.428

1	Per Mile Operated	\$0.177	\$0.178
2	g. Class 12 (vans – all types)		
3	Per Hour Assigned	\$1.453	\$1.571
4	Per Mile Operated	\$0.139	\$0.140
5	Tier two (contingent \$2.76/gallon)		
6	a. Class 02 (small utilities)		
7	Per Hour Assigned	\$1.408	\$1.522
8	Per Mile Operated	\$0.132	\$0.133
9	b. Class 04 (large utilities)		
10	Per Hour Assigned	\$1.688	\$1.812
11	Per Mile Operated	\$0.192	\$0.193
12	c. Class 05 (hybrid sedans)		
13	Per Hour Assigned	\$1.005	\$1.074
14	Per Mile Operated	\$0.116	\$0.117
15	d. Class 06 (midsize compacts)		
16	Per Hour Assigned	\$1.161	\$1.244
17	Per Mile Operated	\$0.131	\$0.132
18	e. Class 07 (small pickups)		
19	Per Hour Assigned	\$0.496	\$0.514
20	Per Mile Operated	\$0.190	\$0.191
21	f. Class 11 (large pickups)		
22	Per Hour Assigned	\$1.314	\$1.428
23	Per Mile Operated	\$0.209	\$0.210
24	g. Class 12 (vans – all types)		

1	Per Hour Assigned	\$1.453	\$1.571
2	Per Mile Operated	\$0.165	\$0.165
3	Tier three (contingent \$3.26/gallon)		
4	a. Class 02 (small utilities)		
5	Per Hour Assigned	\$1.408	\$1.522
6	Per Mile Operated	\$0.152	\$0.153
7	b. Class 04 (large utilities)		
8	Per Hour Assigned	\$1.688	\$1.812
9	Per Mile Operated	\$0.221	\$0.221
10	c. Class 05 (hybrid sedans)		
11	Per Hour Assigned	\$1.005	\$1.074
12	Per Mile Operated	\$0.130	\$0.130
13	d. Class 06 (midsize compacts)		
14	Per Hour Assigned	\$1.161	\$1.244
15	Per Mile Operated	\$0.149	\$0.149
16	e. Class 07 (small pickups)		
17	Per Hour Assigned	\$0.496	\$0.514
18	Per Mile Operated	\$0.218	\$0.219
19	f. Class 11 (large pickups)		
20	Per Hour Assigned	\$1.314	\$1.428
21	Per Mile Operated	\$0.242	\$0.242
22	g. Class 12 (vans – all types)		
23	Per Hour Assigned	\$1.453	\$1.571
24	Per Mile Operated	\$0.190	\$0.191

1	2. Equipment Program		
2	All of Program Operations		60-day working capital reserve
3	3. King Air Beechcraft		
4	Per Hour	\$1,348.11	\$1,362.39
5	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
6	1. Air Operations Program		
7	a. Bell UH-1H	\$1,650	\$1,650
8	b. Bell Jet Ranger	\$515	\$515
9	c. Cessna 180 Series	\$175	\$175
10	DEPARTMENT OF JUSTICE -- 4110		
11	1. Agency Legal Services		
12	a. Attorney (per hour)	\$121.00	\$121.00
13	b. Investigator (per hour)	\$71.00	\$71.00
14	DEPARTMENT OF CORRECTIONS - 6401		
15	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
16	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
17	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.45	\$2.45
18	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.32	\$1.32
19	5. Delivery Charge Per Mile	\$0.50	\$0.50
20	6. Delivery Charge Per Hour	\$35.00	\$35.00
21	7. Spoilage Percentage All Customers	5%	5%
22	8. Detention Center Trays	\$3.05	\$3.05
23	9. Accessory Package	\$0.20	\$0.20
24			

1	10. Overhead Charge		
2	a. Montana State Hospital	10%	10%
3	b. Montana State Prison	90%	90%
4	c. Treasure State Correctional Training	0%	0%
5	11. Base Laundry Price per pound	\$0.68	\$0.68
6	Delivery Charge per pound		
7	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
8	b. Montana Law Enforcement Academy	\$0.15	\$0.15
9	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
10	d. START Program \$0.01	\$0.01	
11	e. University of Montana per shared round trip	\$67.50	\$67.50
12	f. Montana Development Center	\$0	\$0
13	g. Montana State Hospital	\$0	\$0
14			
15	OFFICE OF PUBLIC INSTRUCTION - 3501		
16	1. OPI Indirect Cost Pool		
17	a. Unrestricted Rate	17%	17%
18	b. Restricted Rate	17%	17%
19			

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