

## HOUSE BILL NO. 2

INTRODUCED BY \_\_\_\_\_

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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 DATE."

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 2021".

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 2023 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. 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 agency budget included in [this act] 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 – 2025 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 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

1 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  
2 for the 2023 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>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	<b>A. GENERAL GOVERNMENT</b>											
2												
3	<b>LEGISLATIVE BRANCH (11040)</b>											
4	1. Legislative Services (20)											
5	11,131,659	509,186	0	0	0	11,640,845	10,751,937	154,031	0	0	0	10,905,968
6	2. Legislative Committees and Activities (21)											
7	1,171,697	0	0	0	0	1,171,697	922,123	0	0	0	0	922,123
8	3. Fiscal Analysis and Review (27)											
9	2,274,593	0	0	0	0	2,274,593	2,386,412	0	0	0	0	2,386,412
10	4. Audit and Examination (28)											
11	2,909,580	2,131,042	0	0	0	5,040,622	2,910,044	2,131,380	0	0	0	5,041,424
12	<hr/>											
13	Total											
14	17,487,529	2,640,228	0	0	0	20,127,757	16,970,516	2,285,411	0	0	0	19,255,927
15	All appropriations for the Legislative Branch are biennial.											
16	<b>CONSUMER COUNSEL (11120)</b>											
17	1. Administration Program (01)											
18	0	1,690,912	0	0	0	1,690,912	0	1,694,998	0	0	0	1,694,998
19	<hr/>											
20	Total											
21	0	1,690,912	0	0	0	1,690,912	0	1,694,998	0	0	0	1,694,998
22												
23	<b>GOVERNOR'S OFFICE (31010)</b>											
24	1. Executive Office Program (01)											
25	3,388,744	0	0	0	0	3,388,744	3,386,051	0	0	0	0	3,386,051
26	2. Executive Residence Operations (02)											
27	186,409	0	0	0	0	186,409	186,527	0	0	0	0	186,527

		<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	3.	Air Transportation Program (03)										
2		325,724	0	0	0	325,724	324,173	0	0	0	0	324,173
3	4.	Office of Budget and Program Planning (04)										
4		2,540,746	0	0	0	2,540,746	2,548,173	0	0	0	0	2,548,173
5	a.	Legislative Audit (Restricted/Biennial)										
6		77,593	0	0	0	77,593	0	0	0	0	0	0
7	5.	Office of Indian Affairs (05)										
8		220,077	50,000	0	0	270,077	223,333	50,000	0	0	0	273,333
9	6.	Mental Disabilities Board of Visitors (20)										
10		515,493	0	0	0	515,493	517,351	0	0	0	0	517,351
11	<hr/>											
12	Total											
13		7,254,786	50,000	0	0	7,304,786	7,185,608	50,000	0	0	0	7,235,608
14	<hr/>											
15	COMMISSIONER OF POLITICAL PRACTICES (32020)											
16	1.	Administration (01)										
17		806,524	0	0	0	806,524	809,441	0	0	0	0	809,441
18	a.	Legislative Audit (Restricted/Biennial)										
19		17,243	0	0	0	17,243	0	0	0	0	0	0
20	<hr/>											
21	Total											
22		823,767	0	0	0	823,767	809,441	0	0	0	0	809,441
23	<hr/>											
24	OFFICE OF THE STATE AUDITOR (34010)											
25	1.	Central Management (01)										
26		0	2,073,875	0	0	2,073,875	0	2,076,914	0	0	0	2,076,914
27	a.	Legislative Audit (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	0	13,422	0	0	0	13,422	0	0	0	0	0	0
2	2.	Insurance Program (03)										
3	0	15,247,022	34,100,000	0	0	49,347,022	0	15,258,450	34,100,000	0	0	49,358,450
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	38,587	0	0	0	38,587	0	0	0	0	0	0
6	3.	Securities (04)										
7	0	1,374,669	0	0	0	1,374,669	0	1,378,023	0	0	0	1,378,023
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	10,066	0	0	0	10,066	0	0	0	0	0	0
10	<hr/>											
11	Total											
12	0	18,757,641	34,100,000	0	0	52,857,641	0	18,713,387	34,100,000	0	0	52,813,387
13												
14	<b>DEPARTMENT OF REVENUE (58010)</b>											
15	1.	Director's Office (01)										
16	8,417,110	204,154	0	155,452	0	8,776,716	8,441,415	204,154	0	155,452	0	8,801,021
17	a.	Legislative Audit (Restricted/Biennial)										
18	206,915	0	0	0	0	206,915	0	0	0	0	0	0
19	2.	Technology Services Division (02)										
20	8,223,296	83,855	0	255,942	0	8,563,093	8,315,451	83,855	0	255,942	0	8,655,248
21	3.	Alcoholic Beverage Control Division (03)										
22	0	0	0	3,319,749	0	3,319,749	0	0	0	3,327,152	0	3,327,152
23	4.	Citizen Services and Resource Management (05)										
24	6,716,628	53,487	0	16,623	0	6,786,738	6,737,876	53,487	0	16,623	0	6,807,986
25	5.	Business and Income Taxes Division (07)										
26	11,628,284	634,854	279,920	0	0	12,543,058	11,644,405	634,854	279,934	0	0	12,559,193
27	6.	Property Assessment 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	23,523,692	17,276	0	0	0	23,540,968	23,621,686	17,276	0	0	0	23,638,962
2	<hr/>											
3	Total											
4	58,715,925	993,626	279,920	3,747,766	0	63,737,237	58,760,833	993,626	279,934	3,755,169	0	63,789,562
5	Alcoholic beverage control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are											
6	appropriated from the liquor enterprise fund to the department in the amounts not to exceed \$170 million in fiscal year 2022 and \$170 million in fiscal year 2023. These costs are used to maintain											
7	adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
8												
9	<b>DEPARTMENT OF ADMINISTRATION (61010)</b>											
10	1. Director's Office (01)											
11	9,162,440	0	12,707	0	0	9,175,147	9,515,440	0	12,707	0	0	9,528,147
12	a. Legislative Audit (Restricted/Biennial)											
13	74,812	0	0	0	0	74,812	0	0	0	0	0	0
14	2. State Financial Services Division (03)											
15	3,096,068	200,437	5,828	82,189	0	3,384,522	3,108,210	201,730	5,828	82,287	0	3,398,055
16	a. Legislative Audit (Restricted/Biennial)											
17	0	271	0	0	0	271	0	0	0	0	0	0
18	3. Architecture and Engineering Division (04)											
19	0	2,429,230	0	0	0	2,429,230	0	2,445,224	0	0	0	2,445,224
20	a. Legislative Audit (Restricted/Biennial)											
21	0	3,292	0	0	0	3,292	0	0	0	0	0	0
22	4. State Information Technology Services Division (07)											
23	192,721	430,174	0	0	0	622,895	192,940	431,201	0	0	0	624,141
24	a. Legislative Audit (Restricted/Biennial)											
25	0	695	0	0	0	695	0	0	0	0	0	0
26	5. Banking and Financial Institutions Division (14)											
27	0	4,419,597	0	0	0	4,419,597	0	4,433,434	0	0	0	4,433,434

		<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	a.	Legislative Audit (Restricted/Biennial)										
2		0	6,399	0	0	6,399	0	0	0	0	0	0
3	6.	Montana State Lottery (15)										
4		0	0	0	6,104,096	6,104,096	0	0	0	6,111,874	0	6,111,874
5	a.	Legislative Audit (Restricted/Biennial)										
6		0	0	0	143,132	143,132	0	0	0	0	0	0
7												
8	7.	State Human Resources Division (23)										
9		1,729,554	0	0	0	1,729,554	1,735,069	0	0	0	0	1,735,069
10	8.	Montana Tax Appeal Board (37)										
11		694,262	0	0	0	694,262	695,566	0	0	0	0	695,566
12												
13		<b>Total</b>										
14		14,949,857	7,490,095	18,535	6,329,417	28,787,904	15,247,225	7,511,589	18,535	6,194,161	0	28,971,510
15												
16		<b>DEPARTMENT OF COMMERCE (65010)</b>										
17	1.	Office of Tourism and Business Development (51)										
18		4,774,127	2,187,940	858,780	0	7,820,847	4,777,159	2,192,655	858,993	0	0	7,828,807
19	a.	Legislative Audit (Restricted/Biennial)										
20		3,832	75,551	4,311	0	83,694	0	0	0	0	0	0
21	2.	Community Development Division (60)										
22		959,874	4,837,643	19,490,019	0	25,287,536	962,151	4,839,334	19,493,626	0	0	25,295,111
23	a.	Legislative Audit (Restricted/Biennial)										
24		6,358	4,836	12,649	0	23,843	0	0	0	0	0	0
25	3.	Board of Horseracing (78)										
26		0	203,407	0	0	203,407	0	203,343	0	0	0	203,343
27	4.	Director's Office (81)										

	<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	600,000	2,996	0	602,996	0	0	600,000	2,996	0	602,996
2	<hr/>											
3	Total											
4	5,744,191	7,309,377	20,965,759	2,996	0	34,022,323	5,739,310	7,235,332	20,952,619	2,996	0	33,930,257
5	<hr/>											
6	<b>DEPARTMENT OF LABOR AND INDUSTRY (66020)</b>											
7	1. Workforce Services Division (01)											
8	0	14,769,759	17,107,364	0	0	31,877,123	0	14,794,696	17,130,177	0	0	31,924,873
9	2. Unemployment Insurance Division (02)											
10	0	6,074,709	11,643,301	0	0	17,718,010	0	6,131,200	11,655,751	0	0	17,786,951
11	3. Commissioner's Office/Centralized Services Division (03)											
12	330,825	707,361	615,008	0	0	1,653,194	331,517	707,892	616,140	0	0	1,655,549
13	4. Employment Relations Division (04)											
14	1,633,264	12,509,919	1,231,246	0	0	15,374,429	1,640,230	12,547,205	1,234,866	0	0	15,422,301
15	5. Business Standards Division (05)											
16	0	19,934,403	20,409	0	0	19,954,812	0	19,845,284	20,409	0	0	19,865,693
17	6. Montana Community Services (07)											
18	147,073	12,388	3,975,022	0	0	4,134,483	147,312	12,388	3,975,114	0	0	4,134,814
19	7. Workers' Compensation Court (09)											
20	0	809,612	0	0	0	809,612	0	810,856	0	0	0	810,856
21	<hr/>											
22	Total											
23	2,111,162	54,818,151	34,592,350	0	0	91,521,663	2,119,059	54,849,521	34,632,457	0	0	91,601,037
24	<hr/>											
25	<b>DEPARTMENT OF MILITARY AFFAIRS (67010)</b>											
26	1. Director's Office (01)											
27	846,690	0	549,577	0	0	1,396,267	840,291	0	551,606	0	0	1,391,897



		<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.	Challenge Program (02)											
2		1,242,423	0	3,726,967	0	0	4,969,390	1,240,304	0	3,720,609	0	0	4,960,913
3	3.	National Guard Scholarship Program (03) (Biennial)											
4		207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
5	4.	Starbase Program (04)											
6		0	0	660,640	0	0	660,640	0	0	658,605	0	0	658,605
7	5.	Army National Guard Program (12)											
8		1,767,879	420	18,119,785	0	0	19,888,084	1,758,509	420	18,102,398	0	0	19,861,327
9	6.	Air National Guard Program (13)											
10		416,212	0	5,672,003	0	0	6,088,215	409,172	0	5,685,199	0	0	6,094,371
11	7.	Disaster and Emergency Services (21)											
12		1,579,035	206,680	16,360,786	0	0	18,146,501	1,567,948	206,680	16,322,155	0	0	18,096,783
13	8.	Veterans' Affairs Program (31)											
14		1,515,016	1,348,426	0	0	0	2,863,442	1,511,988	1,350,984	0	0	0	2,862,972
15	<hr/>												
16	Total												
17		7,574,617	1,555,526	45,089,758	0	0	54,219,901	7,535,574	1,558,084	45,040,572	0	0	54,134,230
18	<hr/>												
19	TOTAL SECTION A												
20		114,661,834	95,305,556	135,046,322	10,080,179	0	355,093,891	114,367,566	94,891,948	135,024,117	9,952,326	0	354,235,957
21													

	<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	<b>B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES</b>											
2	<b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)</b>											
3	1. Disability Employment and Transitions (01)											
4	6,142,432	1,355,924	22,440,936	0	0	29,939,292	6,145,636	1,356,172	22,458,365	0	0	29,960,173
5	2. Human and Community Services Division (02)											
6	25,015,890	1,920,998	257,673,207	0	0	284,610,095	25,047,031	1,924,158	257,727,125	0	0	284,698,314
7	3. Child and Family Services Division (03)											
8	63,462,848	1,879,300	42,257,001	0	0	107,599,149	63,519,403	1,879,300	42,282,396	0	0	107,681,099
9	4. Director's Office (04)											
10	3,592,465	462,461	4,050,940	0	0	8,105,866	3,602,233	463,744	4,058,822	0	0	8,124,799
11	5. Child Support Enforcement Division (05)											
12	3,397,819	363,312	8,037,218	0	0	11,798,349	3,408,499	363,312	8,057,952	0	0	11,829,763
13	6. Business and Financial Services Division (06)											
14	4,660,904	986,509	7,085,172	0	0	12,732,585	4,627,521	985,907	7,050,384	0	0	12,663,812
15	a. Legislative Audit (Restricted/Biennial)											
16	200,191	13,967	251,402	0	0	465,560	0	0	0	0	0	0
17	7. Public Health and Safety Division (07)											
18	3,260,959	14,342,637	22,224,459	0	0	39,828,055	3,267,674	14,350,608	22,255,268	0	0	39,873,550
19	8. Quality Assurance Division (08)											
20	2,544,542	468,259	5,534,733	0	0	8,547,534	2,552,798	469,063	5,546,764	0	0	8,568,625
21	9. Technology Services Division (09)											
22	12,925,383	1,391,587	16,639,192	0	0	30,956,162	12,959,052	1,398,318	16,682,955	0	0	31,040,325
23	10. Developmental Services Division (10)											
24	103,995,603	6,702,012	192,945,693	0	0	303,643,308	110,406,435	6,702,012	203,880,707	0	0	320,989,154
25	11. Health Resources Division (11)											
26	203,874,251	137,576,125	1,159,261,340	0	0	1,500,711,716	220,641,646	133,158,566	1,187,458,334	0	0	1,541,258,546
27	12. Medicaid and Health Services Management (12)											

	<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	8,203,095	38,514	23,315,262	0	0	31,556,871	10,388,880	40,898	29,112,473	0	0	39,542,251
2	13. Management and Fair Hearings Division (16)											
3	996,866	4,101,895	1,463,231	0	0	6,561,992	998,070	4,103,588	1,465,084	0	0	6,566,742
4	14. Senior and Long-Term Care Division (22)											
5	77,762,519	45,224,286	223,917,965	0	0	346,904,770	79,365,136	45,224,029	226,672,017	0	0	351,261,182
6	15. Early Childhood and Family Support Division (25)											
7	18,251,771	4,312,498	67,922,079	0	0	90,486,348	18,251,771	4,312,857	67,941,442	0	0	90,506,070
8	16. Addictive and Mental Disorders Division (33)											
9	92,890,073	24,417,426	124,242,969	0	0	241,550,468	94,046,902	25,544,449	130,055,127	0	0	249,646,478
10	<hr/>											
11	Total											
12	631,177,611	245,557,710	2,179,262,799	0	0	3,055,998,120	659,228,687	242,276,981	2,232,705,215	0	0	3,134,210,883
13	<hr/>											
14	TOTAL SECTION B											
15	631,177,611	245,557,710	2,179,262,799	0	0	3,055,998,120	659,228,687	242,276,981	2,232,705,215	0	0	3,134,210,883

16 The disability employment and transitions division is appropriated \$775,000 of state special revenue from the Montana telecommunications access program (MTAP) during each  
 17 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,  
 18 or speech impairments.  
 19

		<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	<b>C. NATURAL RESOURCES AND TRANSPORTATION</b>												
2	<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)</b>												
3	1	Technology Services Division											
4		0	7,758,884	178,312	0	0	7,937,196	0	7,331,879	178,312	0	0	7,510,191
5	2.	Fisheries Division (03)											
6		398,625	13,600,837	12,365,456	0	0	26,364,918	398,625	13,646,230	12,403,163	0	0	26,448,018
7	a.	Statewide Fisheries Management (OTO/Biennial)											
8		0	70,000	0	0	0	70,000	0	0	0	0	0	0
9	3.	Law Enforcement Division (04)											
10		0	11,931,362	1,397,091	0	0	13,328,453	0	11,997,085	1,397,091	0	0	13,394,176
11	4.	Wildlife Division (05)											
12		0	15,839,024	12,392,289	0	0	28,231,313	0	15,877,955	12,377,628	0	0	28,255,583
13	5.	Parks Division (06)											
14		0	8,617,385	493,637	0	0	9,111,022	0	8,643,917	493,637	0	0	9,137,554
15	a.	Snowmobile Trail Groomers (Biennial)											
16		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
17	b.	Smith River Cor. Enhance (Biennial)											
18		0	200,000	0	0	0	200,000	0	0	0	0	0	0
19	6.	Communication and Education Division (08)											
20		0	3,599,141	993,514	0	0	4,592,655	0	3,609,787	993,514	0	0	4,603,301
21	7.	Administration Division (09)											
22		0	19,498,309	300,064	0	0	19,798,373	0	19,415,612	301,364	0	0	19,716,976
23	a.	Public Lands Access (Restricted/Biennial)											
24		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
25	<hr/>												
26	Total												
27		398,625	81,914,942	28,120,363	0	0	110,433,930	398,625	81,322,465	28,144,709	0	0	109,865,799

	<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	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)</b>												
3	1.	Central Management Program (10)											
4		875,771	3,250,748	728,785	0	0	4,855,304	875,711	3,253,556	731,971	0	0	4,861,238
5	2.	Water Quality Division (20)											
6		2,657,762	7,923,473	8,345,042	0	0	18,926,277	2,660,549	7,937,444	8,361,203	0	0	18,959,196
7	3.	Waste Management and Remediation Division (40)											
8		337,844	12,132,431	10,796,436	0	0	23,266,711	337,844	12,157,031	10,802,599	0	0	23,297,474
9	a.	Orphan Share Expanded Use (Restricted/Biennial)											
10		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
11	4.	Air, Energy and Mining Division (50)											
12		4,082,471	9,595,068	5,080,075	0	0	18,757,614	4,093,874	9,611,237	5,084,551	0	0	18,789,662
13	5.	Libby Asbestos Advisory Team (80)											
14		0	480,000	0	0	0	480,000	0	480,000	0	0	0	480,000
15	6.	Petroleum Tank Release Compensation Board (90)											
16		0	653,106	0	0	0	653,106	0	655,197	0	0	0	655,197
17	<hr/>												
18	Total	7,953,848	34,284,826	24,950,338	0	0	67,189,012	7,967,978	34,344,465	24,980,324	0	0	67,292,767

20 The department is appropriated up to \$1 million of the funds recovered under the Petroleum Tank Release Compensation Board subrogation program in the 2023 biennium for the  
 21 purpose of paying contract expenses related to the recovery of funds.

22 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  
 23 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  
 24 other program purposes.

25 If the Carpenter/Snow Creek or the Barker/Hughesville national priority list (NPL) site is approved for federal superfund funding by the Environmental Protection Agency, the department  
 26 is appropriated \$2.2 million in state special revenue from the CERCLA bond proceeds account for the 2023 biennium.

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	<b>DEPARTMENT OF TRANSPORTATION (54010)</b>												
2	1.	General Operations Program (01) (Biennial)											
3	0	33,521,470	1,798,896	0	0	35,320,366	0	33,741,280	1,791,898	0	0	35,533,178	
4	a.	Legislative Audit (Restricted/Biennial)											
5	0	211,226	0	0	0	211,226	0	0	0	0	0	0	
6	2.	Construction Program (02) (Biennial)											
7	0	76,482,253	398,424,912	0	0	474,907,165	0	76,011,057	398,409,636	0	0	474,420,693	
8	3.	Maintenance Program (03) (Biennial)											
9	0	137,726,716	9,138,041	0	0	146,864,757	0	137,965,712	9,142,302	0	0	147,108,014	
10	4.	Motor Carrier Services Division (22) (Biennial)											
11	0	9,653,377	3,301,592	0	0	12,954,969	0	9,671,911	3,306,981	0	0	12,978,892	
12	5.	Aeronautics Program (40) (Biennial)											
13	0	1,986,919	7,896,057	0	0	9,882,976	0	1,963,733	517,126	0	0	2,480,859	
14	6.	Rail, Transit, and Planning Division (50) (Biennial)											
15	0	9,012,413	29,104,372	0	0	38,116,785	0	9,033,575	29,265,439	0	0	38,299,014	
16	<hr/>												
17	Total	0	268,594,374	449,663,870	0	0	718,258,244	0	268,387,268	442,433,382	0	0	710,820,650
19	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												
20	by more than 10% of the total appropriations established by the legislature.												
21	All appropriations in the department are biennial.												
22	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2021 biennium, are authorized to continue and are appropriated in FY												
23	2022 and FY 2023.												
24													
25	<b>DEPARTMENT OF LIVESTOCK (56030)</b>												
26	1.	Centralized Services Program (01)											
27	129,285	2,160,399	0	0	0	2,289,684	129,360	2,163,273	0	0	0	2,292,633	

		<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	a.	Legislative Audit (Restricted/Biennial)										
2	0	56,040	0	0	0	56,040	0	0	0	0	0	0
3	b.	Helicopter for Predator Control (OTO)										
4	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
5	2.	Animal Health Division (04)										
6	3,107,185	2,235,591	2,030,452	0	0	7,373,228	3,115,450	2,252,538	2,035,494	0	0	7,403,482
7	a.	Lab Equipment (OTO)										
8	70,000	0	0	0	0	70,000	0	0	0	0	0	0
9	3.	Brands Enforcement Division (06)										
10	0	4,254,384	0	0	0	4,254,384	0	4,268,714	0	0	0	4,268,714
11	a.	Additional Brands Re-record Staff										
12	0	49,625	0	0	0	49,625	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	3,306,470	8,906,039	2,030,452	0	0	14,242,961	3,244,810	8,834,525	2,035,494	0	0	14,114,829
16	<hr/>											
17	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)</b>											
18	1.	Director's Office (21)										
19	5,008,656	3,217,915	39,445	0	0	8,416,902	4,995,185	3,218,857	38,796	0	0	8,252,838
20	a.	Legislative Audit (Restricted/Biennial)										
21	85,574	57,762	7,540	0	0	150,876	0	0	0	0	0	0
22	2.	Oil and Gas Conservation Division (22)										
23	0	2,097,179	106,692	0	0	2,203,871	0	2,098,661	106,692	0	0	2,205,353
24	3.	Conservation and Resource Development Division (23)										
25	5,746,986	6,959,148	308,286	0	0	13,014,420	5,752,132	6,960,192	308,286	0	0	13,020,610
26	4.	Water Resources Division (24)										
27	11,340,611	8,414,738	281,838	0	0	20,037,187	11,374,801	8,319,454	282,166	0	0	19,976,421

	<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	5. Forestry and Trust Lands Divisions (35)											
2	14,513,845	19,676,620	1,375,912	0	0	35,566,377	14,540,385	19,699,431	1,375,912	0	0	35,615,728
3	<hr/>											
4	Total											
5	36,695,672	40,423,362	2,119,723	0	0	79,238,757	36,662,503	40,296,595	2,111,852	0	0	79,070,950

6 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  
 7 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  
 8 will be used for other program purposes as authorized in law providing for the distribution of funds.

9 The department is appropriated up to \$600,000 for the 2023 biennium from the loan loss reserve account of the private loan program established in 85-1-603 for the purchase of  
 10 prior liens on property held as loan security as provided in 85-1-615.

11 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  
 12 or replacing equipment at the Broadwater hydropower facility.

13 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  
 14 rehabilitation of the Broadwater-Missouri diversion project.

15 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,  
 16 improving, or rehabilitating department state water projects.

17 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,  
 18 a tool to improve forest health and generate revenue for trust beneficiaries.

19 During the 2023 biennium, up to \$500,000 of funds from the trust administration and/or forest improvement accounts is appropriated to the department for road system maintenance  
 20 and/or repairs due to damage from erosion, public use, flooding, fire or other natural disasters.

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

23 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  
 24 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.

25

26 **DEPARTMENT OF AGRICULTURE (62010)**

27 1. Central Management Division (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	257,433	1,449,598	155,917	141,020	0	2,003,968	258,914	1,452,988	155,157	141,291	0	2,008,350
2	a.	Legislative Audit (Restricted/Biennial)										
3	53,453	0	0	0	0	53,453	0	0	0	0	0	0
4	2.	Agricultural Sciences Division (30)										
5	212,511	8,400,138	986,069	0	0	9,598,718	213,091	8,724,166	1,029,345	0	0	9,966,602
6	3.	Agricultural Development Division (50)										
7	434,796	6,751,001	142,887	354,658	0	7,683,342	462,267	6,753,040	142,956	355,029	0	7,713,292
8	a.	State Grain Lab Efficiency Improvements (OTO)										
9	145,900	0	0	0	0	145,900	0	0	0	0	0	0
10	<hr/>											
11	Total											
12	1,104,093	16,600,737	1,284,873	495,678	0	19,485,381	934,272	16,930,194	1,327,458	496,320	0	19,688,244
13	<hr/>											
14	TOTAL SECTION C											
15	49,458,708	450,724,280	508,169,619	495,678	0	1,008,848,285	49,208,188	450,115,512	501,033,219	496,320	0	1,000,853,239

		<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	<b>D. CORRECTIONS AND PUBLIC SAFETY</b>												
2	<b>JUDICIARY (21100)</b>												
3	1.	Supreme Court Operations (01)											
4		19,478,824	821,760	101,951	0	0	20,402,535	19,901,259	821,760	102,155	0	0	20,825,174
5		a.	Legislative Audit (Restricted/Biennial)										
6		56,040	0	0	0	0	56,040	0	0	0	0	0	0
7	2.	Law Library (03)											
8		890,131	0	0	0	0	890,131	890,751	0	0	0	0	890,751
9	3.	District Court Operations (04)											
10		31,872,159	751,439	0	0	0	32,623,598	32,381,362	751,439	0	0	0	33,132,801
11	4.	Water Courts Supervision (05)											
12		981,598	1,493,502	0	0	0	2,475,100	983,712	1,494,931	0	0	0	2,478,643
13	5.	Clerk of Court (06)											
14		586,550	0	0	0	0	586,550	587,433	0	0	0	0	587,433
15	<hr/>												
16	Total												
17		53,865,302	3,066,701	101,951	0	0	57,033,954	54,744,517	3,068,130	102,155	0	0	57,914,802
18	<hr/>												
19	<b>DEPARTMENT OF JUSTICE (41100)</b>												
20	1.	Legal Services Division (01)											
21		7,950,782	1,449,527	767,547	0	0	10,167,856	7,974,374	1,449,527	767,547	0	0	10,191,448
22	2.	Montana Highway Patrol (03)											
23		0	45,547,636	0	0	0	45,547,636	0	45,632,655	0	0	0	45,632,655
24	3.	Justice Information Technology Services Division (04)											
25		4,973,085	611,569	2,635	14,768	0	5,602,057	4,971,172	623,452	2,635	14,768	0	5,612,027
26	4.	Division of Criminal Investigation (05)											
27		8,068,351	6,610,220	671,425	0	0	15,349,996	8,092,210	6,610,552	671,425	0	0	15,374,187

		<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	5.	Gambling Control Division (07)											
2		0	3,342,514	0	1,362,474	0	4,704,988	0	3,355,010	0	1,368,352	0	4,723,362
3	6.	Forensic Science Division (08)											
4		5,521,332	1,573,856	0	0	0	7,095,188	5,537,380	1,593,856	0	0	0	7,131,236
5	7.	Motor Vehicle Division (09)											
6		10,604,309	12,128,680	0	591,655	0	23,324,644	10,600,139	12,139,553	0	591,655	0	23,331,347
7	8.	Central Services Division (10)											
8		1,898,410	702,936	0	32,681	0	2,634,027	1,904,056	702,936	0	32,681	0	2,639,673
9	a.	Legislative Audit (Restricted/Biennial)											
10		99,147	0	0	0	0	99,147	0	0	0	0	0	0
11	<hr/>												
12	Total												
13		39,115,416	71,966,938	1,441,607	2,001,578	0	114,525,539	39,079,331	72,107,541	1,441,607	2,007,456	0	114,635,935
14	<hr/>												
15	<b>PUBLIC SERVICE COMMISSION (42010)</b>												
16	1.	Public Service Regulation Program (01)											
17		0	5,142,738	273,691	0	0	5,416,429	0	5,153,164	273,691	0	0	5,426,855
18	a.	Legislative Audit (Restricted/Biennial)											
19		0	34,486	0	0	0	34,486	0	0	0	0	0	0
20	<hr/>												
21	Total												
22		0	5,177,224	273,691	0	0	5,450,915	0	5,153,164	273,691	0	0	5,426,855
23	<hr/>												
24	<b>OFFICE OF STATE PUBLIC DEFENDER (61080)</b>												
25	1.	Public Defender Division (01)											
26		25,109,591	0	0	0	0	25,109,591	25,219,486	0	0	0	0	25,219,486
27	2.	Appellate Defender Division (02)											

	<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	2,554,901	0	0	0	0	2,554,901	2,562,526	0	0	0	0	2,562,526
2	3.	Conflict Division (03)										
3	9,397,425	0	0	0	0	9,397,425	9,423,762	0	0	0	0	9,423,762
4	4.	Central Services Division (04)										
5	3,642,270	0	0	0	0	3,642,270	3,584,467	0	0	0	0	3,584,467
6	<hr/>											
7	Total											
8	40,704,187	0	0	0	0	40,704,187	40,790,241	0	0	0	0	40,790,241
9	All appropriations in the department are biennial.											
10												
11	<b>DEPARTMENT OF CORRECTIONS (64010)</b>											
12	1.	Director's Office (01)										
13	18,864,044	599,058	13,043,835	113,403	0	32,620,340	18,900,887	599,058	13,041,082	113,403	0	32,654,430
14	a.	Legislative Audit (Restricted/Biennial)										
15	137,944	0	0	0	0	137,944	0	0	0	0	0	0
16	2.	Probation and Parole Division (02) (Biennial)										
17	80,341,934	1,123,296	0	0	0	81,465,230	80,347,037	1,123,296	0	0	0	81,470,333
18	3.	Secure Custody Facilities (03) (Biennial)										
19	89,112,603	1,240,142	0	0	0	90,352,745	88,953,810	1,240,142	0	0	0	90,193,952
20	4.	Montana Correctional Enterprises (04)										
21	2,279,896	3,725,842	0	0	0	6,005,738	2,284,348	3,725,842	0	0	0	6,010,190
22	5.	Clinical Services Division (06)										
23	28,713,176	208,900	0	0	0	28,922,076	28,728,005	208,900	0	0	0	28,936,905
24	6.	Board of Pardons and Parole (07)										
25	1,135,828	0	0	0	0	1,135,828	1,138,853	0	0	0	0	1,138,853
26	<hr/>											
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	220,585,425	6,897,238	13,043,835	113,403	0	240,639,901	220,352,940	6,897,238	13,041,082	113,403	0	240,404,663
3	All appropriations for the probation and parole division and for Secure Custody Facilities are biennial.											
4	All pass-through grant authority in the bureau of crime control is biennial.											
5	All remaining pass-through grant appropriations for the bureau of crime control, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal											
6	funds, including reversions, for the 2021 biennium are authorized to continue and are appropriated in FY 2022 and FY 2023.											
7	<hr/>											
8	TOTAL SECTION D											
9	354,270,330	87,108,101	14,861,084	2,114,981	0	458,354,496	354,967,029	87,226,073	14,858,535	2,120,859	0	459,172,496
10												

	<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>
<b>E. EDUCATION</b>												
1												
2	<b>OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)</b>											
3	1. OPI Administration (06)											
4	11,407,367	290,976	17,855,919	0	0	29,554,262	11,434,176	291,406	17,878,225	0	0	29,603,807
5	2. Distribution to Public Schools (09)											
6	879,021,925	5,523,000	155,735,391	0	0	1,040,280,316	903,105,014	5,789,000	155,735,391	0	0	1,064,629,405
7	a. CTE State Match											
8	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
9	b. CTE CTSO											
10	553,000	0	0	0	0	553,000	553,000	0	0	0	0	553,000
11	<hr/>											
12	<b>Total</b>											
13	892,482,292	5,813,976	173,591,310	0	0	1,071,887,578	916,592,190	6,080,406	173,613,616	0	0	1,096,286,212
14	All revenue up to \$1.3 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated for the 2023 biennium as provided in Title 20, chapter 7, part 5.											
15												
16	All appropriations for federal special revenue appropriations in OPI Administration and in Distribution to Public Schools are biennial. All general fund appropriations in Distribution to Public Schools are biennial, except major maintenance aid and debt service assistance.											
17												
18	The office of public instruction may distribute funds from the appropriation for In-State Treatment to schools for the purpose of providing educational costs of children with significant behavioral or physical needs.											
19												
20	The appropriations for major maintenance aid and debt service assistance are restricted to the school major maintenance aid program established in 20-9-525 unless funding requirements for the program are less than the available funds. Any remaining appropriation authority from the restricted appropriations may be used to augment the appropriations for debt service assistance established in 20-9-367.											
21												
22												
23												
24	<b>BOARD OF PUBLIC EDUCATION (51010)</b>											
25	1. Administration (01)											
26	224,688	165,000	0	0	0	389,688	226,158	165,000	0	0	0	391,158
27	a. Legislative Audit (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	17,243	0	0	0	0	17,243	0	0	0	0	0	0
2												
3	Total											
4	241,931	165,000	0	0	0	406,931	226,158	165,000	0	0	0	391,158
5												
6	<b>SCHOOL FOR THE DEAF AND BLIND (51130)</b>											
7	1. Administration Program (01)											
8	597,138	3,361	0	0	0	600,499	598,830	3,361	0	0	0	602,191
9	a. Legislative Audit (Restricted/Biennial)											
10	28,020	0	0	0	0	28,020	0	0	0	0	0	0
11	2. General Services Program (02)											
12	630,333	0	0	0	0	630,333	579,741	0	0	0	0	579,741
13	3. Student Services Program (03)											
14	1,828,528	0	34,650	0	0	1,863,178	1,831,957	0	34,650	0	0	1,866,607
15	4. Education Program (04)											
16	5,146,603	287,563	148,355	0	0	5,582,521	5,163,177	287,563	148,355	0	0	5,599,095
17												
18	Total											
19	8,230,622	290,924	183,005	0	0	8,704,551	8,173,705	290,924	183,005	0	0	8,647,634
20												
21	<b>MONTANA ARTS COUNCIL (51140)</b>											
22	1. Promotion of the Arts (01)											
23	529,877	232,344	724,237	0	0	1,486,458	530,803	233,106	725,206	0	0	1,489,115
24	a. Legislative Audit (Restricted/Biennial)											
25	30,175	0	0	0	0	30,175	0	0	0	0	0	0
26												
27	Total											

	<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	560,052	232,344	724,237	0	0	1,516,633	530,803	233,106	725,206	0	0	1,489,115
2	All federal appropriations for the Montana Arts Council are biennial appropriations.											
3												
4	<b>MONTANA STATE LIBRARY COMMISSION (51150)</b>											
5	1. Statewide Library Resources (01)											
6	3,490,381	1,358,428	884,089	0	0	5,732,898	3,499,316	1,358,628	884,099	0	0	5,742,043
7	a. Legislative Audit (Restricted/Biennial)											
8	25,864	0	0	0	0	25,864	0	0	0	0	0	0
9	<hr/>											
10	Total											
11	3,516,245	1,358,428	884,089	0	0	5,758,762	3,499,316	1,358,628	884,099	0	0	5,742,043
12	All federal appropriations for the Montana State Library are biennial appropriations.											
13												
14	<b>MONTANA HISTORICAL SOCIETY (5117)</b>											
15	1. Administration Program (01)											
16	1,079,265	1,729	119,063	206,397	0	1,406,454	1,083,039	1,729	119,063	206,396	0	1,410,227
17	a. Legislative Audit (Restricted/Biennial)											
18	47,418	0	0	0	0	47,418	0	0	0	0	0	0
19	2. Research Center (02)											
20	1,191,374	244,945	0	35,124	0	1,471,443	1,228,273	244,934	0	35,122	0	1,508,329
21	3. Museum Program (03)											
22	640,657	610,651	0	3,080	0	1,254,388	643,879	610,900	0	3,079	0	1,257,858
23	4. Publications Program (04)											
24	251,308	0	0	267,411	0	518,719	251,308	0	0	268,203	0	519,511
25	5. Education Program (05)											
26	285,114	120,714	0	25,253	0	431,081	286,055	120,796	0	25,250	0	432,101
27	6. Historic Preservation Program (06)											



	<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	60,168	0	805,481	52,930	0	918,579	60,168	0	807,107	52,912	0	920,187
2												
3	Total											
4	3,555,304	978,039	924,544	590,195	0	6,048,082	3,552,722	978,359	926,170	590,962	0	6,048,213
5												
6	<b>MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5102)</b>											
7	1. OCHE – Administration Program (01)											
8	6,320,335	0	0	610,554	0	6,930,889	6,326,182	0	0	610,554	0	6,936,736
9	a. Legislative Audit (Restricted/Biennial)											
10	66,816	0	0	0	0	66,816	0	0	0	0	0	0
11	2. OCHE – Student Assistance Program (02)											
12	12,982,983	330,791	0	0	0	13,313,774	13,599,057	330,833	0	0	0	13,929,890
13	3. OCHE – Community College Assistance (04) (Biennial)											
14	13,624,955	0	0	0	0	13,741,815	13,834,645	0	0	0	0	13,834,645
15	a. Legislative Audit (Restricted/Biennial)											
16	116,860	0	0	116,860	0	0	0	0	0	0	0	0
17	4. OCHE – Educational Outreach and Diversity (06)											
18	143,506	0	9,373,451	0	0	9,516,957	143,723	0	9,419,440	0	0	9,563,163
19	5. OCHE – Workforce Development Program (08)											
20	96,291	0	6,364,866	0	0	6,461,157	96,291	0	6,365,661	0	0	6,461,952
21	6. OCHE – Appropriation Distribution (09)											
22	193,128,029	23,539,259	0	0	0	216,667,288	195,288,151	23,727,425	0	0	0	219,015,576
23	7. OCHE – Research and Development Agencies (10)											
24	30,120,720	532,000	0	0	0	30,652,720	30,560,410	571,000	0	0	0	31,131,410
25	8. Tribal College Assistance Program (11) (Biennial)											
26	837,875	0	0	0	0	837,875	837,875	0	0	0	0	837,875
27	9. OCHE – Guaranteed Student Loan (12)											

	<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	2,358,860	0	0	2,358,860	0	0	2,359,097	0	0	2,359,097
2	10. OCHE – Board of Regents (13)											
3	67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350
4	<hr/>											
5	Total											
6	257,505,720	24,402,050	18,097,177	610,554	0	300,615,501	260,753,684	24,629,258	18,144,198	610,554	0	304,137,694

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

9 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.  
 10 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  
 11 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  
 12 to board policy.

13 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  
 14 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  
 15 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.

16 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  
 17 and Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

18 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  
 19 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  
 20 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.

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

22 Funding to be transferred to the state energy conservation program debt service account for energy improvements are as follows: Transferred funding for each year of the  
 23 biennium 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  
 24 year of the biennium 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.  
 25 Montana State University transfers are \$277,611 in FY 2022 and \$254,753 in FY 2023.

26 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  
 27 total audit costs in the 2023 biennium. The remaining 51.8% of these cost must be paid from funds other than those appropriated from OCHE – Community College Assistance –

	<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	Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$66,388 for Flathead Valley CC, \$86,994 for Miles CC, and \$89,116 for Dawson CC.											
2	Total audit cost for OCHE/BOR is \$66,816, UM-Missoula is \$301,752, and MSU-Bozeman is \$301,752.											
3	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											
4	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.											
5	<hr/>											
6	TOTAL SECTION E											
7	1,166,092,166	33,240,761	194,404,362	1,200,749	0	1,394,938,038	1,193,328,578	33,735,681	194,476,294	1,201,516	0	1,422,742,069
8	<hr/>											
9	TOTAL STATE FUNDING											
10	2,315,660,649	911,936,408	3,031,744,186	13,891,587	0	6,273,232,830	2,371,100,048	908,246,195	3,078,097,380	13,771,021	0	6,371,214,644
11	<hr/>											

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

	<u>Fiscal 2022</u>	<u>Fiscal 2023</u>
<b>3</b>		
<b>4</b>		
<b>5</b>		
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1	Direct Deposit		
2	Direct Deposit – Mailer	\$0.99162	\$0.99162
3	Direct Deposit – No Advice Printed	\$0.13522	\$0.13522
4	Unemployment Insurance		
5	Mailer – Print Only	\$0.11847	\$0.11847
6	Direct Deposit – No Advice Printed	\$0.02982	\$0.02982
7	3. General Services Division		
8	a. Facilities Management Bureau		
9	Office Rent (per sq. ft.)	\$11.357	\$11.369
10	Nonoffice Rent (per sq. ft.)	\$8.247	\$8.259
11	Grounds Maintenance (per sq. ft – only one building)	\$0.615	\$0.615
12	Project Management – In-house	15%	15%
13	Project Management – Consultation	Actual Cost	Actual Cost
14	State Employee Access ID Card	Actual Cost	Actual Cost
15	b. Print and Mail Services		
16	Internal Printing		
17	Impression Cost	Cost + 25%	Cost + 25%
18	Large Format Color	Cost + 25%	Cost + 25%
19	Ink	Cost + 25%	Cost + 25%
20	Bindery Work	Cost + 25%	Cost + 25%
21	Variable Data Printing	Cost + 25%	Cost + 25%
22	Pick and Pack Fulfillment	\$1.00	\$1.00
23	Overtime	\$30.00	\$30.00
24	Desktop	\$75.00	\$75.00

1	Scan	Cost + 25%	Cost + 25%
2	IT Programming	\$95.00	\$95.00
3	File Transfer	\$25.00	\$25.00
4	Mainframe Printing	\$0.071	\$0.071
5	Warrant Printing	\$0.25	\$0.25
6	CD/DVD Duplicating	Cost + 25%	Cost + 25%
7	Prepress Work	Cost + 25%	Cost + 25%
8	External Printing		
9	Percent of Invoice Markup	8.80%	8.80%
10	Managed Print		
11	Percent of Invoice Markup	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	<b>DEPARTMENT OF COMMERCE – 6501</b>		
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)	\$7,583,472	\$7,583,472
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	<b>DEPARTMENT OF LABOR AND INDUSTRY – 6602</b>		
8	1. Centralized Services Division		
9	a. Cost Allocation Plan		8.75%
10	8.85%		
11	b. Office of Legal Services (direct hourly rate)	\$102	\$102
12	2. Technology Services Division		
13	a. Technical Services (per FTE)	\$266	\$266
14	b. Application Services (per hour)	\$84	\$84
15	c. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$1,446,657	\$1,450,391
16	d. Direct Services Rate (pass through to divisions)	Actual Cost	Actual Cost
17	<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS – 5201</b>		
18	1. Vehicle and Aircraft Rates		
19	Per Hour Rates		
20	a. Two-Place Single Engine	\$357.00	\$357.00
21	b. Four-Place Single Engine	\$357.00	\$357.00
22	c. Turbine Helicopters	\$803.00	\$804.00
23	Per Mile Rates		
24	In the FWP motor pool program, if the price of gasoline goes above \$2.62 per gallon, Tier 2 rates may be charged if approved by the office of budget and program planning. If the price of		

1 gasoline goes above \$3.12, Tier 3 rates may be charged if approved by the office of budget and program planning.

2 Tier One

3 a. Class 210 (sedan)

4 Per Hour Assigned \$0.63 \$0.63

5 Per Mile Operated \$0.14 \$0.14

6 b. Class 310 (van)

7 Per Hour Assigned \$0.26 \$0.26

8 Per Mile Operated \$0.22 \$0.22

9 c. Class 410 (utility)

10 Per Hour Assigned \$1.44 \$1.44

11 Per Mile Operated \$0.22 \$0.22

12 d. Class 610 (½ ton pickup)

13 Per Hour Assigned \$1.04 \$1.04

14 Per Mile Operated \$0.25 \$0.25

15 e. Class 710 (¾ ton pickup)

16 Per Hour Assigned \$1.48 \$1.48

17 Per Mile Operated \$0.30 \$0.30

18 Tier Two (contingent \$2.62/gallon)

19 a. Class 210 (sedan)

20 Per Hour Assigned \$0.63 \$0.63

21 Per Mile Operated \$0.16 \$0.16

22 b. Class 310 (van)

23 Per Hour Assigned \$0.26 \$0.26

24 Per Mile Operated \$0.24 \$0.24

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

1	Per Mile Operated	\$0.38	\$0.38
2			
3	2. Warehouse Overhead Rate	35%	35%
4	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY – 5301</b>		
5	Indirect Rate		
6	a. Personal Services	24%	24%
7	b. Operating Expenditures	4%	4%
8	<b>DEPARTMENT OF TRANSPORTATION – 5401</b>		
9	1. State Motor Pool		
10	In the motor pool program, if the price of gasoline goes above \$2.76, Tier 2 rates may be charged if approved by the office of budget and program planning. If the price of		
11	gasoline goes above \$3.26, Tier 3 rates may be charged if approved by the office of budget and program planning.		
12	Tier One		
13	a. Class 02 (small utilities)		
14	Per Hour Assigned	\$1.408	\$1.522
15	Per Mile Operated	\$0.113	\$0.113
16	b. Class 04 (large utilities)		
17	Per Hour Assigned	\$1.688	\$1.812
18	Per Mile Operated	\$0.163	\$0.164
19	c. Class 05 (hybrid sedans)		
20	Per Hour Assigned	\$1.005	\$1.074
21	Per Mile Operated	\$0.103	\$0.104
22	d. Class 06 (midsize compacts)		
23	Per Hour Assigned	\$1.161	\$1.244
24	Per Mile Operated	\$0.113	\$0.114

1	e. Class 07 (small pickups)		
2	Per Hour Assigned	\$0.496	\$0.514
3	Per Mile Operated	\$0.162	\$0.163
4	f. Class 11 (large pickups)		
5	Per Hour Assigned	\$1.314	\$1.428
6	Per Mile Operated	\$0.177	\$0.178
7	g. Class 12 (vans – all types)		
8	Per Hour Assigned	\$1.453	\$1.571
9	Per Mile Operated	\$0.139	\$0.140
10	Tier Two (contingent \$2.76/gallon)		
11	a. Class 02 (small utilities)		
12	Per Hour Assigned	\$1.408	\$1.522
13	Per Mile Operated	\$0.132	\$0.133
14	b. Class 04 (large utilities)		
15	Per Hour Assigned	\$1.688	\$1.812
16	Per Mile Operated	\$0.192	\$0.193
17	c. Class 05 (hybrid sedans)		
18	Per Hour Assigned	\$1.005	\$1.074
19	Per Mile Operated	\$0.116	\$0.117
20	d. Class 06 (midsize compacts)		
21	Per Hour Assigned	\$1.161	\$1.244
22	Per Mile Operated	\$0.131	\$0.132
23	e. Class 07 (small pickups)		
24	Per Hour Assigned	\$0.96	\$0.514

1	Per Mile Operated	\$0.190	\$0.191
2	f. Class 11 (large pickups)		
3	Per Hour Assigned	\$1.314	\$1.428
4	Per Mile Operated	\$0.209	\$0.210
5	g. Class 12 (vans – all types)		
6	Per Hour Assigned	\$1.453	\$1.571
7	Per Mile Operated	\$0.165	\$0.165
8	Tier Three (contingent \$3.26/gallon)		
9	a. Class 02 (small utilities)		
10	Per Hour Assigned	\$1.408	\$1.522
11	Per Mile Operated	\$0.152	\$0.153
12	b. Class 04 (large utilities)		
13	Per Hour Assigned	\$1.688	\$1.812
14	Per Mile Operated	\$0.221	\$0.221
15	c. Class 05 (hybrid sedans)		
16	Per Hour Assigned	\$1.005	\$1.074
17	Per Mile Operated	\$0.130	\$0.130
18	d. Class 06 (midsize compacts)		
19	Per Hour Assigned	\$1.161	\$1.244
20	Per Mile Operated	\$0.149	\$0.149
21	e. Class 07 (small pickups)		
22	Per Hour Assigned	\$0.496	\$0.514
23	Per Mile Operated	\$0.218	\$0.219
24	f. Class 11 (large pickups)		

1	Per Hour Assigned	\$1.314	\$1.428
2	Per Mile Operated	\$0.242	\$0.242
3	g. Class 12 (vans – all types)		
4	Per Hour Assigned	\$1.453	\$1.571
5	Per Mile Operated	\$0.190	\$0.191
6	2. Equipment Program		
7	All of Program Operations		60-Day Working Capital Reserve
8	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION – 5706</b>		
9	1. Air Operations Program		
10	a. Bell UH-1H	\$1,650	\$1,650
11	b. Bell Jet Ranger	\$515	\$515
12	c. Cessna 180 Series	\$175	\$175
13	<b>DEPARTMENT OF JUSTICE – 4110</b>		
14	1. Agency Legal Services		
15	a. Attorney (per hour)	\$121.00	\$121.00
16	b. Investigator (per hour)	\$71.00	\$71.00
17	<b>DEPARTMENT OF CORRECTIONS – 6401</b>		
18	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
19	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
20	3. Parts	Actual Cost	Actual Cost
21	4. Cook/Chill Rate – Hot/Cold Base Tray Price (no delivery)	\$2.45	\$2.45
22	5. Cook/Chill Rate – Hot Base Tray Price	\$1.32	\$1.32
23	6. Delivery Charge Per Mile		\$0.50
24	\$0.50		

1	7. Delivery Charge Per Hour	\$35.00	\$35.00
2	8. Spoilage Percentage All Customers	5%	5%
3	9. Detention Center Trays	\$3.05	\$3.05
4	10. Accessory Package	\$0.20	\$0.20
5	11. Bulk Food	Actual Cost	Actual Cost
6	12. Overhead Charge		
7	a. Montana State Hospital	10%	10%
8	b. Montana State Prison	90%	90%
9	13. License Plates – Cost per Set	\$7.00	\$7.00
10	14. Base Laundry – Price per Pound	\$0.68	\$0.68
11	Delivery Charge per Pound		
12	a.    Riverside Youth Correctional Facility	\$0.05	\$0.05
13	b.    Montana Law Enforcement Academy	\$0.15	\$0.15
14	c.    Montana Chemical Dependency Corp.	\$0.04	\$0.04
15	d.    START Program	\$0.01	\$0.01
16	e.    University of Montana (flat rate)	\$67.50	\$67.50
17			
18	<b>OFFICE OF PUBLIC INSTRUCTION – 3501</b>		
19	1. OPI Indirect Cost Pool		
20	a. Unrestricted Rate	18%	18%
21	b. Restricted Rate	18%	18%
22			

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