

## HOUSE BILL NO. 2

INTRODUCED BY JONES

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 2025 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Appropriation control.** The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations for 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", which 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 ordinaly 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

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

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

5 NEW SECTION. Section 8. Budget amendment eligibility. If a state special revenue fund is specifically identified and referenced in [section 11] and eligible for budget amendments  
6 in the 2023 biennium, the base budget for the 2025 biennium will be established using the higher of the fiscal year 2023 biennium appropriation in House Bill No. 2 or the fiscal year 2022 actual  
7 expenditure level to include expenditures associated with budget amendments as defined in Senate Bill No. 191.

8 NEW SECTION. Section-8: 9. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

9 NEW SECTION. Section-9: 10. Effective date. [This act] is effective July 1, 2021.

10 NEW SECTION. Section-10: 11. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 2022					Fiscal 2023					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
<b>A. GENERAL GOVERNMENT</b>												
1												
2												
3	<b>LEGISLATIVE BRANCH (11040)</b>											
4	1. Legislative Services Division (20)											
5	<del>10,025,441</del>	509,086	0	0	0	<del>10,534,527</del>	<del>10,608,879</del>	153,992	0	0	0	<del>10,762,871</del>
6	<u>10,223,417</u>					<u>10,732,503</u>	<u>10,986,583</u>					<u>11,140,575</u>
7	a. New Automation Systems and System Upgrades (OTO)											
8	962,696	0	0	0	0	962,696	137,304	0	0	0	0	137,304
9	b. Additional Committee Activities (OTO)											
10	0	42,125	0	0	0	42,125	0	0	0	0	0	0
11	c. Session System Replacement and Website Integration (OTO)											
12	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
13	d. Retirement Termination Payouts (OTO)											
14	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
15	2. Legislative Committees and Activities (21)											
16	<del>1,069,352</del>	0	0	0	0	<del>1,069,352</del>	922,123	0	0	0	0	922,123
17	<u>1,112,352</u>					<u>1,112,352</u>						
18	a. Restricting and Apportionment Commission (OTO)											
19	101,000	0	0	0	0	101,000	0	0	0	0	0	0
20	b. Additional Committee Activities (OTO)											
21	0	125,000	0	0	0	125,000	0	0	0	0	0	0
22	3. Fiscal Analysis and Review (27)											
23	2,235,078	0	0	0	0	2,235,078	2,386,410	0	0	0	0	2,386,410
24	4. Audit and Examination (28)											
25	<del>2,853,644</del>	2,131,042	0	0	0	<del>4,984,686</del>	<del>2,909,980</del>	2,131,380	0	0	0	<del>5,041,360</del>
26	<u>2,901,522</u>					<u>5,032,564</u>	<u>2,936,151</u>					<u>5,067,531</u>
27	a. Additional Audit Requirements for HB 632 (OTO)											

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>0</u>	<u>50,225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,225</u>	<u>0</u>	<u>50,225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,225</u>
2												
3	Total											
4	<u>17,247,211</u>	<u>2,807,253</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,054,464</u>	<u>16,964,696</u>	<u>2,285,372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,250,068</u>
5	<u>17,936,065</u>	<u>2,857,478</u>				<u>20,793,543</u>	<u>17,468,571</u>	<u>2,335,597</u>				<u>19,804,168</u>
6	All appropriations for the Legislative Branch are biennial.											
7	<del>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 to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.</del>											
8												
9												
10	<b>CONSUMER COUNSEL (11120)</b>											
11	1. Administration Program (01)											
12	0	1,540,799	0	0	0	1,540,799	0	1,544,885	0	0	0	1,544,885
13	a. Caseload Contingency (Restricted/Biennial)											
14	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
15	Total											
16	0	1,690,799	0	0	0	1,690,799	0	1,694,885	0	0	0	1,694,885
17												
18												
19	<b>GOVERNOR'S OFFICE (31010)</b>											
20	1. Executive Office Program (01)											
21	<del>3,287,176</del>	0	0	0	0	<del>3,287,176</del>	<del>3,337,208</del>	0	0	0	0	<del>3,337,208</del>
22	<del>3,231,399</del>					<del>3,231,399</del>	<del>3,281,300</del>					<del>3,281,300</del>
23	<u>3,287,176</u>					<u>3,287,176</u>	<u>3,337,208</u>					<u>3,337,208</u>
24	a. Administrative Rule and Government Efficiency Initiatives (OTO)											
25	322,498	0	0	0	0	322,498	320,945	0	0	0	0	320,945
26	2. Executive Residence Operations (02)											
27	179,846	0	0	0	0	179,846	184,382	0	0	0	0	184,382

		<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.	Office of Budget and Program Planning (04)											
2		2,452,650	0	0	0	0	2,452,650	2,501,804	0	0	0	0	2,501,804
3	a.	Legislative Audit (Restricted/Biennial)											
4		77,593	0	0	0	0	77,593	0	0	0	0	0	0
5	b.	Administrative Rule and Government Efficiency Initiatives (OTO)											
6		180,000	0	0	0	0	180,000	180,000	0	0	0	0	180,000
7	4.	Office of Indian Affairs (05)											
8		214,116	50,000	0	0	0	264,116	219,380	50,000	0	0	0	269,380
9	5.	Mental Disabilities Board of Visitors (20)											
10		495,591	0	0	0	0	495,591	508,270	0	0	0	0	508,270
11	<hr/>												
12	Total												
13		<u>7,209,470</u>	50,000	0	0	0	<u>7,259,470</u>	<u>7,251,989</u>	50,000	0	0	0	<u>7,301,989</u>
14		<u>7,153,693</u>					<u>7,203,693</u>	<u>7,196,081</u>					<u>7,246,081</u>
15		<u>7,209,470</u>					<u>7,259,470</u>	<u>7,251,989</u>					<u>7,301,989</u>
16	The Executive Office Program, Executive Residence Operations, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors include a												
17	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.												
18	<del>The Executive Office Program includes a reduction in general fund of \$55,777 in FY 2022 and \$55,908 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings.</del>												
19	<del>The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.</del>												
20													
21	<b>COMMISSIONER OF POLITICAL PRACTICES (32020)</b>												
22	1.	Administration (01)											
23		674,116	0	0	0	0	674,116	690,730	0	0	0	0	690,730
24	a.	Legislative Audit (Restricted/Biennial)											
25		17,243	0	0	0	0	17,243	0	0	0	0	0	0
26	b.	Attorney Position (OTO)											
27		118,749	0	0	0	0	118,749	118,840	0	0	0	0	118,840

	<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	810,108	0	0	0	0	810,108	809,570	0	0	0	0	809,570
4	<del>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</del>											
5	<del>contingent on the passage and approval of SB 110.</del>											
6												
7	<b>OFFICE OF THE STATE AUDITOR (34010)</b>											
8	1. Central Management (01)											
9	0	<del>2,045,419</del>	0	0	0	<del>2,045,419</del>	0	<del>2,048,399</del>	0	0	0	<del>2,048,399</del>
10		<u>1,980,415</u>				<u>1,980,415</u>		<u>1,983,214</u>				<u>1,983,214</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	0	13,422	0	0	0	13,422	0	0	0	0	0	0
13	2. Insurance Program (03)											
14	0	15,168,086	34,100,000	0	0	49,268,086	0	15,179,281	34,100,000	0	0	49,279,281
15	a. Legislative Audit (Restricted/Biennial)											
16	0	38,587	0	0	0	38,587	0	0	0	0	0	0
17	3. Securities (04)											
18	0	1,349,916	0	0	0	1,349,916	0	1,353,202	0	0	0	1,353,202
19	a. Legislative Audit (Restricted/Biennial)											
20	0	10,066	0	0	0	10,066	0	0	0	0	0	0
21	<hr/>											
22	Total											
23	0	<del>18,625,496</del>	34,100,000	0	0	<del>52,725,496</del>	0	<del>18,580,882</del>	34,100,000	0	0	<del>52,680,882</del>
24		<u>18,560,492</u>				<u>52,660,492</u>		<u>18,515,697</u>				<u>52,615,697</u>
25	<u>Central Management includes a reduction in state special revenue of \$65,004 in FY 2022 and \$65,185 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings.</u>											
26	<u>The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.</u>											
27												

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<b>DEPARTMENT OF REVENUE (58010)</b>											
2	1. Director's Office (01)											
3	8,224,141	204,154	0	155,452	0	8,583,747	8,399,951	204,154	0	155,452	0	8,759,557
4	<u>7,753,257</u>			<u>129,291</u>		<u>8,086,702</u>	<u>7,927,599</u>			<u>129,207</u>		<u>8,260,960</u>
5				<u>155,452</u>		<u>8,112,863</u>				<u>155,452</u>		<u>8,287,205</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	206,915	0	0	0	0	206,915	0	0	0	0	0	0
8	<del>b. Entitlement Share (OTO)</del>											
9	<del>482,000</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>482,000</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>
10	<u>0</u>					<u>0</u>						
11	2. Technology Services Division (02)											
12	8,084,117	83,855	0	255,942	0	8,423,914	8,241,563	83,855	0	255,942	0	8,581,360
13	3. Alcoholic Beverage Control Division (03)											
14	0	0	0	3,157,818	0	3,157,818	0	0	0	3,165,056	0	3,165,056
15	a. ABCD Overtime of Personal Services (OTO)											
16	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
17	b. ABCD Termination Payout of Personal Services (OTO)											
18	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
19	4. Information Management and Collections Division (05)											
20	6,482,582	53,487	0	16,623	0	6,552,692	6,638,748	53,487	0	16,623	0	6,708,858
21	5. Business and Income Taxes Division (07)											
22	11,137,457	634,854	279,825	0	0	12,052,136	11,421,732	634,854	279,839	0	0	12,336,425
23	6. Property Assessment Division (08)											
24	22,526,489	17,276	0	0	0	22,543,765	23,213,330	17,276	0	0	0	23,230,606
25	<hr/>											
26	Total											
27	<del>56,661,701</del>	993,626	279,825	<del>3,710,835</del>	0	<del>61,645,987</del>	<del>57,915,324</del>	993,626	279,839	<del>3,718,073</del>	0	<del>62,906,862</del>

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>56,190,817</u>			<u>3,684,674</u>		<u>61,148,942</u>	<u>57,442,972</u>			<u>3,691,828</u>		<u>62,408,265</u>
2	<u>56,672,817</u>			<u>3,710,835</u>		<u>61,657,103</u>				<u>3,718,073</u>		<u>62,434,510</u>
3	<u>56,190,817</u>					<u>61,175,103</u>						
4	<del>The Director's Office, Technology Services Division, Information Management and Collections Division, Business and Income Taxes Division, and Property Assessment Division include</del>											
5	<del>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.</del>											
6	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											
7	meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
8	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											
9	15-1-402(6)(d)(i)(A).											
10	<del>The Director's Office includes a reduction in general fund of \$470,884 in FY 2022 and \$472,352 in FY 2023 and proprietary fund of \$26,161 in FY 2022 and \$26,245 in FY 2023. The</del>											
11	<del>reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.</del>											
12	<del>The Entitlement Share is contingent on the passage and approval of HB 678 with a section authorizing increased entitlement share base amounts for counties with large amounts</del>											
13	<del>of state-owned lands and adjusting the base entitlement share for the remaining counties and consolidated city-counties.</del>											
14												
15	<b>DEPARTMENT OF ADMINISTRATION (61010)</b>											
16	1. Director's Office (01)											
17	<u>14,911,619</u>	0	12,707	0	0	<u>14,924,326</u>	<u>17,713,284</u>	0	12,707	0	0	<u>17,725,991</u>
18	<u>14,861,532</u>					<u>14,874,239</u>	<u>17,662,985</u>					<u>17,675,692</u>
19	a. Legislative Audit (Restricted/Biennial)											
20	74,812	0	0	0	0	74,812	0	0	0	0	0	0
21	2. State Financial Services Division (03)											
22	2,993,348	<u>196,733</u>	5,828	<u>80,761</u>	0	<u>3,276,670</u>	3,059,379	<u>198,075</u>	5,828	<u>80,858</u>	0	<u>3,344,140</u>
23		<u>155,748</u>		<u>52,080</u>		<u>3,207,004</u>		<u>159,784</u>		<u>52,099</u>		<u>3,277,090</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	0	271	0	0	0	271	0	0	0	0	0	0
26	3. Architecture and Engineering Division (04)											
27	0	2,390,093	0	0	0	2,390,093	0	2,406,683	0	0	0	2,406,683



		<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	3,292	0	0	0	3,292	0	0	0	0	0	0
3	4.											
	State Information Technology Services Division (07)											
4	188,640	423,193	0	0	0	611,833	191,008	424,342	0	0	0	615,350
5	a. Legislative Audit (Restricted/Biennial)											
6	0	695	0	0	0	695	0	0	0	0	0	0
7	5.											
	Banking and Financial Institutions Division (14)											
8	0	4,406,336	0	0	0	4,406,336	0	4,432,932	0	0	0	4,432,932
9	a. Legislative Audit (Restricted/Biennial)											
10	0	6,399	0	0	0	6,399	0	0	0	0	0	0
11	6.											
	Montana State Lottery (15)											
12	0	0	0	6,045,208	0	6,045,208	0	0	0	6,054,364	0	6,054,364
13	a. Legislative Audit (Restricted/Biennial)											
14	0	0	0	143,132	0	143,132	0	0	0	0	0	0
15	7.											
	State Human Resources Division (23)											
16	1,637,836	0	0	0	0	1,637,836	1,669,724	0	0	0	0	1,669,724
17	8.											
	Montana Tax Appeal Board (37)											
18	672,895	0	0	0	0	672,895	685,178	0	0	0	0	685,178
19												
20	Total											
21	<u>20,479,150</u>	<u>7,427,012</u>	<u>18,535</u>	<u>6,269,101</u>	<u>0</u>	<u>34,193,798</u>	<u>23,318,573</u>	<u>7,462,032</u>	<u>18,535</u>	<u>6,135,222</u>	<u>0</u>	<u>36,934,362</u>
22	<u>20,429,063</u>	<u>7,386,027</u>		<u>6,240,420</u>		<u>34,074,045</u>	<u>23,268,274</u>	<u>7,423,741</u>		<u>6,106,463</u>		<u>36,817,013</u>

~~The Director's Office, State Financial Services Division, State Information Technology Services Division, State Human Resources Division, and Montana Tax Appeal Board 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 SB 110.~~

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 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 quarter.

<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 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  
2 of \$16,928,330 in FY 2022 and \$16,926,864 in FY 2023, operating expenses of \$34,152,168 in FY 2022 and \$34,594,998 in FY 2023, equipment and intangible assets of \$370,861 in FY 2022  
3 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  
4 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  
5 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.  
6           ~~It is the intent of the legislature that the Department of Administration transition all statewide workforce training from the Professional Development Center to the private sector,~~  
7 ~~universities, or colleges by the end of the 2023 biennium. It is the intent of the legislature that the Professional Development Center be closed by the end of the 2023 biennium.~~  
8           The Director's Office includes a reduction in general fund of \$50,087 in FY 2022 and \$50,299 in FY 2023. The State Financial Services Division includes a reduction in state special  
9 revenue of \$40,985 in FY 2022 and \$38,291 in FY 2023 and proprietary fund of \$28,681 in FY 2022 and \$28,759 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings.  
10 The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.

11

12 **DEPARTMENT OF COMMERCE (65010)**

13	1. Office of Tourism and Business Development (51)											
14	2,437,073	11,066,796	855,949	0	0	14,359,818	2,471,654	11,023,582	856,271	0	0	14,351,507
15	<u>2,363,419</u>	<u>11,015,373</u>				<u>14,234,741</u>	<u>2,397,865</u>	<u>10,972,061</u>				<u>14,226,197</u>
16	<u>2,437,073</u>	<u>2,263,533</u>				<u>5,556,555</u>	<u>2,471,654</u>	<u>2,220,319</u>				<u>5,548,244</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	3,832	75,551	4,311	0	0	83,694	0	0	0	0	0	0
19	b. OTBD Primary Business Sector Training (OTO)											
20	240,000	81,337	0	0	0	321,337	240,000	82,293	0	0	0	322,293
21	c. OTBD Indian Country Economic Development (OTO)											
22	873,054	0	0	0	0	873,054	873,035	0	0	0	0	873,035
23	d. OTBD Increase Export Trade Program Funding (OTO)											
24	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
25	2. Community Development Division (60)											
26	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
27	a. Legislative Audit (Restricted/Biennial)											



	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	6,358	4,836	12,649	0	0	23,843	0	0	0	0	0	0
2	b. CDD 1.00 Historic Preservation Grant FTE (OTO)											
3	0	95,867	0	0	0	95,867	0	96,277	0	0	0	96,277
4	c. CDD Continue 1.00 HB652 DLA FTE (Biennial/OTO)											
5	0	98,611	0	0	0	98,611	0	98,609	0	0	0	98,609
6	3.	Board of Horseracing (78)										
7	0	200,733	0	0	0	200,733	0	200,667	0	0	0	200,667
8	4.	<u>Montana Heritage Commission (80)</u>										
9	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
10	a. <u>Virginia and Nevada Cities (Restricted/Biennial)</u>											
11	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>
12	5.	Director's Office (81)										
13	0	0	<del>600,000</del>	0	0	<del>600,000</del>	0	0	<del>600,000</del>	0	0	<del>600,000</del>
14			<u>549,325</u>			<u>549,325</u>			<u>549,325</u>			<u>549,325</u>
15			<u>600,000</u>			<u>600,000</u>			<u>600,000</u>			<u>600,000</u>
16	<hr/>											
17	Total											
18	<del>4,540,938</del>	<del>16,248,285</del>	<del>20,947,272</del>	0	0	<del>41,736,495</del>	<del>4,583,837</del>	<del>16,126,515</del>	<del>20,933,795</del>	0	0	<del>41,644,147</del>
19	<u>4,467,284</u>	<u>16,196,862</u>	<u>20,896,597</u>			<u>41,560,743</u>	<u>4,510,048</u>	<u>16,074,994</u>	<u>20,883,020</u>			<u>41,468,062</u>
20	<u>4,540,938</u>	<u>8,045,022</u>	<u>20,947,272</u>			<u>33,533,232</u>	<u>4,583,837</u>	<u>7,923,252</u>	<u>20,933,795</u>			<u>33,440,884</u>

21 ~~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~~  
 22 ~~the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.~~

23 ~~The Office of Tourism and Business Development includes a reduction in general fund of \$73,654 in FY 2022 and \$73,789 in FY 2023 and state special revenue of \$51,423 in FY 2022~~  
 24 ~~and \$51,521 in FY 2023. The Director's Office includes a reduction in federal special revenue of \$50,675 in FY 2022 and \$50,775 in FY 2023. The reduction is the equivalent of an additional~~  
 25 ~~1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.~~

26

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



		<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.	Workforce Services Division (01)											
2		0	<del>14,583,298</del>	16,924,206	0	0	<del>31,507,504</del>	0	<del>14,606,220</del>	16,944,679	0	0	<del>31,550,899</del>
3			<u>13,833,298</u>					<u>13,856,220</u>					<u>30,800,899</u>
4	2.	Unemployment Insurance Division (02)											
5		0	6,000,264	11,500,487	0	0	17,500,751	0	6,056,345	11,512,152	0	0	17,568,497
6	3.	Commissioner's Office and Centralized Services Division (03)											
7		<del>321,221</del>	<del>702,576</del>	<del>606,840</del>	0	0	<del>1,630,637</del>	<del>326,498</del>	<del>703,089</del>	<del>607,934</del>	0	0	<del>1,637,521</del>
8		<u>305,527</u>	<u>369,942</u>	<u>432,034</u>			<u>1,107,503</u>	<u>310,752</u>	<u>369,503</u>	<u>432,636</u>			<u>1,112,891</u>
9	4.	Employment Relations Division (04)											
10		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
11	5.	Business Standards Division (05)											
12		0	19,712,822	20,409	0	0	19,733,231	0	19,624,115	20,409	0	0	19,644,524
13	6.	Montana Community Services Division (07)											
14		141,691	12,388	3,969,007	0	0	4,123,086	145,193	12,388	3,969,000	0	0	4,126,581
15	7.	Workers' Compensation Court (09)											
16		0	796,425	0	0	0	796,425	0	797,651	0	0	0	797,651
17		<hr/>											
18	Total												
19		<u>2,047,838</u>	<u>54,144,708</u>	<u>34,234,979</u>	0	0	<u>90,427,525</u>	<u>2,087,491</u>	<u>54,172,455</u>	<u>34,271,730</u>	0	0	<u>90,531,676</u>
20		<u>2,032,144</u>	<u>53,812,074</u>	<u>34,060,173</u>			<u>89,904,391</u>	<u>2,071,745</u>	<u>53,838,869</u>	<u>34,096,432</u>			<u>90,007,046</u>
21			<u>53,062,074</u>				<u>89,154,391</u>		<u>53,088,869</u>				<u>89,257,046</u>

22 ~~The Commissioner's Office and Centralized Services Division, Employment Relations Division, and Montana Community Services Division include a one-time-only reduction in FY~~  
 23 ~~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.~~

24 The Commissioner's Office and Centralized Services Division include a reduction in general fund of \$15,694 in FY 2022 and \$15,746 in FY 2023, state special revenue of \$332,634  
 25 in FY 2022 and \$333,586 in FY 2023, and federal special revenue of \$174,806 in FY 2022 and \$175,298 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The  
 26 agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.

27 The Montana Help Act special revenue fund in the Department of Labor and Industry is eligible to be amended under 17-7-402(1)(a)(xii), MCA, in the 2023 biennium budget.

	<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 MILITARY AFFAIRS (67010)</b>											
3	1. Director's Office (01)											
4	763,931	0	539,848	0	0	1,303,779	778,599	0	540,587	0	0	1,319,186
5	<u>724,221</u>		<u>415,881</u>			<u>1,140,102</u>	<u>738,800</u>		<u>416,312</u>			<u>1,155,112</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	6,118	0	2,417	0	0	8,535	0	0	0	0	0	0
8	b. Adjust Operating Expenses (OTO)											
9	49,582	0	0	0	0	49,582	49,582	0	0	0	0	49,582
10	2. National Guard Youth Challenge Program (02)											
11	1,127,813	0	3,461,404	0	0	4,589,217	1,155,914	0	3,467,442	0	0	4,623,356
12	a. Legislative Audit (Restricted/Biennial)											
13	3,794	0	11,380	0	0	15,174	0	0	0	0	0	0
14	b. Additional Operating Expenses (Restricted)											
15	<u>66,750</u>	<u>0</u>	<u>200,250</u>	<u>0</u>	<u>0</u>	<u>267,000</u>	<u>66,750</u>	<u>0</u>	<u>200,250</u>	<u>0</u>	<u>0</u>	<u>267,000</u>
16	3. National Guard Scholarship Program (03) (Biennial)											
17	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
18	4. Starbase Program (04)											
19	0	0	653,674	0	0	653,674	0	0	654,614	0	0	654,614
20	a. Legislative Audit (Restricted/Biennial)											
21	0	0	2,845	0	0	2,845	0	0	0	0	0	0
22	5. Army National Guard Program (12)											
23	1,766,896	420	17,989,949	0	0	19,757,265	1,761,903	420	18,002,657	0	0	19,764,980
24	a. Legislative Audit (Restricted/Biennial)											
25	0	0	31,296	0	0	31,296	0	0	0	0	0	0
26	6. Air National Guard Program (13)											
27	382,278	0	5,616,820	0	0	5,999,098	390,165	0	5,635,862	0	0	6,026,027

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a. Legislative Audit (Restricted/Biennial)											
2	3,029	0	10,248	0	0	13,277	0	0	0	0	0	0
3	7. Disaster and Emergency Services (21)											
4	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
5	a. Legislative Audit (Restricted/Biennial)											
6	7,112	0	7,113	0	0	14,225	0	0	0	0	0	0
7	b. Laurel Water System (Restricted/Biennial/OTO)											
8	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
9	8. Veterans' Affairs Program (31)											
10	1,498,416	<del>857,279</del>	0	0	0	<del>2,355,695</del>	1,524,102	<del>860,279</del>	0	0	0	<del>2,384,381</del>
11		<u>847,811</u>				<u>2,346,227</u>		<u>850,797</u>				<u>2,374,899</u>
12	a. Legislative Audit (Restricted/Biennial)											
13	4,742	0	0	0	0	4,742	0	0	0	0	0	0
14	<hr/>											
15	Total											
16	<del>8,299,797</del>	<del>1,114,379</del>	<del>44,709,717</del>	0	0	<del>54,123,893</del>	<del>7,361,279</del>	<del>1,117,379</del>	<del>44,653,068</del>	0	0	<del>53,131,726</del>
17	<u>8,260,887</u>	<u>1,104,911</u>	<u>44,585,750</u>			<u>53,950,748</u>	<u>7,321,480</u>	<u>1,107,897</u>	<u>44,528,793</u>			<u>52,958,170</u>
18	<u>8,326,837</u>		<u>44,786,000</u>			<u>54,217,748</u>	<u>7,388,230</u>		<u>44,729,043</u>			<u>53,225,170</u>
19	The Director's Office, National Guard Youth Challenge Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services, and Veterans' Affairs											
20	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											
21	SB-440.											
22	The Director's Office includes a reduction in general fund of \$39,710 in FY 2022 and \$39,799 in FY 2023 and federal special revenue of \$123,967 in FY 2022 and \$124,275 in FY 2023.											
23	The Veterans' Affairs Program includes a reduction in state special revenue of \$9,468 in FY 2022 and \$9,482 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings.											
24	The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.											
25	Additional Operating Expenses is contingent on the Department of Military Affairs reverting at least \$133,500 in general fund for the 2021 biennium.											
26	<hr/>											
27	TOTAL SECTION A											

	<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	<del>117,296,213</del>	<del>103,101,558</del>	<del>134,290,328</del>	<del>9,979,936</del>	0	<del>364,668,035</del>	<del>120,292,759</del>	<del>102,483,146</del>	<del>134,256,967</del>	<del>9,853,295</del>	0	<del>366,886,167</del>
2	<del>116,590,407</del>	<del>102,602,044</del>	<del>133,940,880</del>	<del>9,925,094</del>		<del>363,058,425</del>	<del>119,584,866</del>	<del>101,985,081</del>	<del>133,906,619</del>	<del>9,798,291</del>		<del>365,274,857</del>
3	<del>117,957,442</del>	<del>93,750,429</del>	<del>134,191,805</del>	<del>9,951,255</del>		<del>355,850,931</del>	<del>120,285,188</del>	<del>93,133,564</del>	<del>134,157,644</del>	<del>9,824,536</del>		<del>357,400,932</del>
4	<u>117,475,442</u>					<u>355,368,931</u>						
5												

	<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>		
<b>B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES</b>												
1												
2												
3	<b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)</b>											
4	1. Disability Employment and Transitions (01)											
5	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
6	a. DET Vocational Rehabilitation											
7	4,958,074	0	15,456,106	0	0	20,414,180	5,026,966	0	15,464,918	0	0	20,491,884
8	2. Human and Community Services Division (02)											
9	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
10	a. HCSD Offices of Public Assistance											
11	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
12	3. Child and Family Services Division (03) (Restricted)											
13	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
14	a. CFSD Foster Care, Adoption, Guardianship (Restricted)											
15	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
16	b. CFSD Field Staff (Restricted)											
17	18,397,431	0	8,424,041	0	0	26,821,472	19,126,981	0	8,446,040	0	0	27,573,021
18	4. Director's Office (04)											
19	3,256,968	429,830	3,850,487	0	0	7,537,285	3,370,156	430,993	3,857,629	0	0	7,658,778
20	5. Child Support Services Division (05)											
21	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
22	6. Business and Financial Services Division (06)											
23	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
24	a. Legislative Audit (Restricted/Biennial)											
25	200,191	13,967	251,402	0	0	465,560	0	0	0	0	0	0
26	7. Public Health and Safety Division (07)											
27	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



		Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	8.	Quality Assurance Division (08)											
2		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
3	9.	Technology Services Division (09)											
4		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
5		a. TSD Data Systems											
6		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
7	10.	Developmental Services Division (10)											
8		<del>6,855,606</del>	1,276	6,863,684	0	0	<del>13,720,566</del>	<del>7,085,268</del>	1,276	6,874,596	0	0	<del>13,961,140</del>
9		<u>7,056,441</u>					<u>13,921,401</u>	<u>7,281,538</u>					<u>14,157,410</u>
10		a. DSD Traditional Medicaid Benefits (Restricted)											
11		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
12		b. DSD Medicaid Waiver Benefits (Restricted)											
13		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
14		c. DSD CSCT Federal Funds (Restricted)											
15		0	0	44,480,849	0	0	44,480,849	0	0	44,480,849	0	0	44,480,849
16		d. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)											
17		<del>952,633</del>	0	<del>1,761,422</del>	0	0	<del>2,714,055</del>	<del>1,905,267</del>	0	<del>3,522,843</del>	0	0	<del>5,428,140</del>
18		<u>1,905,267</u>		<u>3,522,843</u>			<u>5,428,110</u>	<u>3,810,534</u>		<u>7,045,686</u>			<u>10,856,220</u>
19	11.	Health Resources Division (11)											
20		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
21		a. HRD Traditional Medicaid Benefits (Restricted)											
22		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
23		b. HRD Traditional Medicaid HUF Payments (Restricted)											
24		0	23,442,568	43,555,341	0	0	66,997,909	0	23,969,685	44,320,016	0	0	68,289,701
25		c. HRD Medicaid Expansion Benefits (Restricted)											
26		16,955,429	23,400,934	433,932,376	0	0	474,288,739	16,129,236	24,502,375	437,942,238	0	0	478,573,849
27		d. HRD Medicaid Expansion HUF Payments (Restricted)											

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	27,146,168	244,315,515	0	0	271,461,683	0	27,770,330	249,932,965	0	0	277,703,295
2	e. HRD CHIP (HMK) Benefits											
3	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
4	f. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)											
5	1,753,408	0	3,242,055	0	0	4,995,463	3,506,815	0	6,484,110	0	0	9,990,925
6	12. Medicaid and Health Services Management (12)											
7	8,190,180	37,483	<del>22,912,964</del>	0	0	<del>31,140,627</del>	10,380,259	39,865	<del>28,709,838</del>	0	0	<del>39,129,962</del>
8			<u>23,296,688</u>			<u>31,524,351</u>			<u>29,093,867</u>			<u>39,513,991</u>
9	13. Operations Services Division (16)											
10	948,266	3,049,843	1,423,566	0	0	5,421,675	971,760	3,051,485	1,425,375	0	0	5,448,620
11	14. Senior and Long-Term Care Division (22)											
12	12,599,654	<del>11,242,236</del>	22,916,947	0	0	<del>46,758,837</del>	11,711,662	<del>11,244,918</del>	21,392,789	0	0	<del>44,349,369</del>
13		<u>11,240,717</u>				<u>46,757,318</u>		<u>11,243,398</u>				<u>44,347,849</u>
14	a. SLTC Traditional Medicaid Benefits (Restricted)											
15	51,516,826	28,646,671	158,632,719	0	0	238,796,216	53,002,142	28,653,036	160,950,545	0	0	242,605,723
16	b. SLTC Medicaid Waiver Benefits (Restricted)											
17	11,592,903	4,197,699	29,338,297	0	0	45,128,899	11,642,545	4,197,699	29,288,655	0	0	45,128,899
18	c. SLTC Medicaid Expansion Benefits (Restricted)											
19	858,021	0	8,729,663	0	0	9,587,684	865,204	0	8,794,313	0	0	9,659,517
20	d. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)											
21	<del>1,078,757</del>	0	<del>1,994,625</del>	0	0	<del>3,073,382</del>	<del>2,157,514</del>	0	<del>3,989,249</del>	0	0	<del>6,146,763</del>
22	<u>2,157,514</u>		<u>3,989,250</u>			<u>6,146,764</u>	<u>4,315,028</u>		<u>7,978,498</u>			<u>12,293,526</u>
23	15. Early Childhood and Family Support Division (25)											
24	12,038,326	4,308,288	67,829,787	0	0	84,176,401	12,049,130	4,308,633	67,848,785	0	0	84,206,548
25	16. Addictive and Mental Disorders Division (33)											
26	9,662,945	10,019,041	8,627,040	0	0	28,309,026	11,064,470	10,030,742	8,631,417	0	0	29,726,629
27	a. AMDD Traditional Medicaid Benefits (Restricted)											

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	14,588,236	2,458,392	35,318,912	0	0	52,365,540	15,327,421	2,475,526	36,557,048	0	0	54,359,995
2	b. AMDD Medicaid Waiver Benefits (Restricted)											
3	0	8,729,039	16,218,201	0	0	24,947,240	0	9,793,531	18,108,268	0	0	27,901,799
4	c. AMDD Medicaid Expansion Benefits (Restricted)											
5	6,555,207	0	58,536,511	0	0	65,091,718	6,833,564	0	61,041,728	0	0	67,875,292
6	d. AMDD State Hospital											
7	47,165,640	1,393,635	0	0	0	48,559,275	47,165,640	1,393,635	0	0	0	48,559,275
8	e. AMDD MT Mental Health Nursing Care Center											
9	12,111,871	0	0	0	0	12,111,871	12,111,871	0	0	0	0	12,111,871
10	f. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)											
11	467,782	0	864,930	0	0	1,332,712	935,563	0	1,729,859	0	0	2,665,422
12	<u>935,563</u>		<u>1,729,859</u>			<u>2,665,422</u>	<u>1,871,126</u>		<u>3,459,718</u>			<u>5,330,844</u>
13	<hr/>											
14	Total											
15	<u>596,204,532</u>	<u>232,563,179</u>	<u>2,162,374,585</u>	0	0	<u>2,991,142,296</u>	<u>623,088,208</u>	<u>232,406,982</u>	<u>2,214,524,830</u>	0	0	<u>3,070,020,020</u>
16	<u>598,904,539</u>	<u>232,561,660</u>	<u>2,167,379,284</u>			<u>2,998,845,483</u>	<u>628,282,822</u>	<u>232,405,462</u>	<u>2,224,150,810</u>			<u>3,084,839,094</u>

17 The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each  
 18 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,  
 19 or speech impairments.

20 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  
 21 Business and Financial Services Division.

22 ~~The Disability Employment and Transitions Division, Human and Community Services Division, Child and Family Services Division, Director's Office, Child Support Services Division,~~  
 23 ~~Business and Financial Services Division, Public Health and Safety Division, Quality Assurance Division, Technology Services Division, Developmental Services Division, Health Resources~~  
 24 ~~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~~  
 25 ~~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~~  
 26 ~~of SB 110.~~

27 The Developmental Services Division may only transfer appropriations between the following line items: DSD Traditional Medicaid Benefits, DSD Medicaid Waiver Benefits, DSD CSC

	<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	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,											
2	the restriction in this paragraph is void.											
3	The Health Resources Division may only transfer appropriations between the following line items: HRD Traditional Medicaid Benefits, HRD Traditional Medicaid HUF Payments, HRD											
4	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											
5	is passed and approved, the restriction in this paragraph is void.											
6	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											
7	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											
8	restriction in this paragraph is void.											
9	The Addictive and Mental Disorders Division may only transfer appropriations between the following line items: AMDD Traditional Medicaid Benefits, AMDD Medicaid Waiver Benefits,											
10	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											
11	the restriction in this paragraph is void.											
12	The budget for the Child and Family Services Division is restricted to use in that division.											
13	If <del>LC 4799</del> <u>HB 686</u> is not passed and approved and provides for the transfer of the Boulder campus from the Department of Public Health and Human Services to the Department											
14	of Justice for use by the Montana Highway Patrol, the appropriation for the Developmental Services Division in HB 2 is increased by \$1,188,629 general fund in FY 2022.											
15	For all line items in the Department of Public Health and Human Services that include the word "Medicaid" or "CHIP", for each quarter in which the COVID-enhanced Federal Medical											
16	Assistance Percentage authorized by the "Families First Coronavirus Response Act" provides a 6.2 percentage points increase in federal funding, the department shall decrease: (1) general											
17	fund authority pursuant to 17-2-108(2); and (2) state special fund authority pursuant to 17-2-108(3). The combined decrease of general fund and state special authority must equal the amount											
18	of the increased federal funding provided for by the 6.2 percentage points increase in Federal Medical Assistance Percentage. The department is authorized to establish a new appropriation											
19	to include both general fund and state special revenue equal to the amounts reduced pursuant to 17-2-108 for the first quarter of FY 2022, which serves as a contingency fund that may be used											
20	by the department for any use consistent with the goals and objectives of the agency in the biennium. This new appropriation must be established as biennial and one-time-only. The department											
21	shall transmit a written report to the legislative fiscal analyst by the December 1, 2021. This report must include a detailed accounting of the initial establishment of the contingency funding, by											
22	division, 1st level expenditure, SABHRS subclass, and fund. The department shall transmit two further written reports to the legislative fiscal analyst by September 1, 2022 and September 1,											
23	2023. These reports must include a detailed accounting of the manner in which the department utilized the contingency funding, by division, 1st level expenditure, SABHRS subclass, and fund,											
24	in the most recently completed fiscal year.											
25	<hr/>											
26	TOTAL SECTION B											
27	596,204,532	232,563,179	2,162,374,585	0	0	2,991,142,296	623,088,208	232,406,982	2,214,524,830	0	0	3,070,020,020

	<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	<u>598,904,539</u>	<u>232,561,660</u>	<u>2,167,379,284</u>			<u>2,998,845,483</u>	<u>628,282,822</u>	<u>232,405,462</u>	<u>2,224,150,810</u>			<u>3,084,839,094</u>
2												

		<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>C. NATURAL RESOURCES AND TRANSPORTATION</b>											
<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)</b>											
1.	Technology Services Division										
0	6,998,521	178,747	0	0	7,177,268	0	7,026,298	178,737	0	0	7,205,035
a.	Technology Modernization Purchase and Maintenance (Restricted/OTO)										
0	600,000	0	0	0	600,000	0	145,000	0	0	0	145,000
2.	Fisheries Division (03)										
0	<del>14,833,938</del>	12,217,448	0	0	<del>27,051,386</del>	0	<del>14,878,802</del>	12,254,692	0	0	<del>27,133,494</del>
	<u>13,833,938</u>				<u>26,051,386</u>		<u>13,878,802</u>				<u>26,133,494</u>
a.	Statewide Fisheries Management (Biennial/OTO)										
0	70,000	0	0	0	70,000	0	0	0	0	0	0
b.	Fishing and Water Access Sites (Restricted/Biennial/OTO)										
0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
c.	Fishing Access Site Weed Control and Riparian Habitat (Restricted/Biennial/OTO)										
0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
3.	Law Enforcement Division (04)										
0	11,768,643	1,397,091	0	0	13,165,734	0	11,834,327	1,397,092	0	0	13,231,419
4.	Wildlife Division (05)										
0	<del>15,609,047</del>	12,391,604	0	0	<del>28,000,651</del>	0	<del>15,647,327</del>	12,376,942	0	0	<del>28,024,269</del>
	<u>13,759,047</u>				<u>26,150,651</u>		<u>13,797,327</u>				<u>26,174,269</u>
a.	Wolf Collaring SW Montana (Restricted/Biennial/OTO)										
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
5.	Parks Division (06)										
0	8,172,187	493,637	0	0	8,665,824	0	8,198,349	493,637	0	0	8,691,986
a.	Snowmobile Trail Groomers (Biennial)										
0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b. Smith River Cor. Enhance. (Biennial)											
2	0	200,000	0	0	0	200,000	0	0	0	0	0	0
3	c. Lake Frances Floating Dock (Restricted/Biennial/OTO)											
4	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
5	d. Milltown State Park (Restricted)											
6	0	126,407	0	0	0	126,407	0	126,483	0	0	0	126,483
7	e. Statewide Parks Operation Increase (OTO)											
8	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
9	6.	Communication and Education Division (08)										
10	0	3,550,867	993,514	0	0	4,544,381	0	3,563,358	993,514	0	0	4,556,872
11	7.	Administration Division (09)										
12	0	<del>18,802,024</del>	<del>750,064</del>	0	0	<del>19,552,088</del>	0	<del>18,839,409</del>	<del>751,364</del>	0	0	<del>19,590,773</del>
13		<u>18,430,205</u>	<u>621,761</u>			<u>19,051,966</u>		<u>18,466,464</u>	<u>622,662</u>			<u>19,089,126</u>
14		<u>17,719,524</u>	<u>750,064</u>			<u>18,469,588</u>		<u>17,756,909</u>	<u>751,364</u>			<u>18,508,273</u>
15	a. Legislative Audit (Restricted/Biennial)											
16	0	120,701	0	0	0	120,701	0	0	0	0	0	0
17	b. Public Lands Access (Restricted/Biennial)											
18	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
19	<hr/>											
20	Total											
21	0	82,252,335	28,422,105	0	0	110,674,440	0	81,659,353	28,445,978	0	0	110,105,331
22		<u>81,880,516</u>	<u>28,293,802</u>			<u>110,174,318</u>		<u>81,286,408</u>	<u>28,317,276</u>			<u>109,603,684</u>
23		<u>78,319,835</u>	<u>28,422,105</u>			<u>106,741,940</u>		<u>77,726,853</u>	<u>28,445,978</u>			<u>106,172,831</u>

24 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  
 25 enhanced and the actual areas treated for weeds.

26 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  
 27 wolves collared in southwestern Montana.

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>The Administration Division includes a reduction in state special revenue of \$371,819 in FY 2022 and \$372,945 in FY 2023 and federal special revenue of \$128,303 in FY 2022 and</u>											
2	<u>\$128,702 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium</u>											
3	<u>operating plans.</u>											
4	<u>The General License Account, the Aquatic Invasive Species, and the Hunting Access state special revenue funds in the Department of Fish, Wildlife, and Parks are eligible to be</u>											
5	<u>amended under 17-7-402(1)(a)(xii), MCA, in the 2023 biennium budget.</u>											
6												
7	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)</b>											
8	1. Central Management Program (10)											
9	837,179	3,258,251	709,518	0	0	4,804,948	847,650	3,261,005	712,682	0	0	4,821,337
10	<u>802,742</u>	<u>3,098,843</u>	<u>620,943</u>			<u>4,522,528</u>	<u>813,125</u>	<u>3,101,100</u>	<u>623,860</u>			<u>4,538,085</u>
11	<u>837,179</u>	<u>2,758,251</u>	<u>709,518</u>			<u>4,304,948</u>	<u>847,650</u>	<u>2,761,005</u>	<u>712,682</u>			<u>4,321,337</u>
12	<u>802,742</u>	<u>2,598,843</u>	<u>620,943</u>			<u>4,022,528</u>	<u>813,125</u>	<u>2,601,100</u>	<u>623,860</u>			<u>4,038,085</u>
13	2. Water Quality Division (20)											
14	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
15	3. Waste Management and Remediation Division (40)											
16	328,940	<del>14,365,334</del>	10,757,768	0	0	<del>25,452,042</del>	337,844	<del>14,388,848</del>	10,763,532	0	0	<del>25,490,224</del>
17		<u>12,865,334</u>				<u>23,952,042</u>		<u>12,888,848</u>				<u>23,990,224</u>
18	a. Orphan Share Expanded Use (Restricted/Biennial)											
19	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
20	4. Air, Energy and Mining Division (50)											
21	1,781,588	<del>11,904,569</del>	5,049,893	0	0	<del>18,736,050</del>	1,809,823	<del>11,925,898</del>	5,054,209	0	0	<del>18,789,930</del>
22		<u>9,654,569</u>				<u>16,486,050</u>		<u>9,675,898</u>				<u>16,539,930</u>
23	5. Libby Asbestos Advisory Team (80)											
24	0	480,000	0	0	0	480,000	0	480,000	0	0	0	480,000
25	6. Petroleum Tank Release Compensation Board (90)											
26	0	644,912	0	0	0	644,912	0	646,931	0	0	0	646,931
27												



	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total											
2	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
3	<u>5,518,996</u>	<u>38,546,442</u>	<u>24,723,393</u>			<u>68,788,831</u>	<u>5,595,495</u>	<u>38,649,359</u>	<u>24,723,238</u>			<u>68,968,092</u>
4	<u>5,553,433</u>	<u>34,455,850</u>	<u>24,811,968</u>			<u>64,821,251</u>	<u>5,630,020</u>	<u>34,559,264</u>	<u>24,812,060</u>			<u>65,001,344</u>
5	<u>5,518,996</u>	<u>34,296,442</u>	<u>24,723,393</u>			<u>64,538,831</u>	<u>5,595,495</u>	<u>34,399,359</u>	<u>24,723,238</u>			<u>64,718,092</u>

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

8 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  
9 is appropriated \$2.2 million in state special revenue from the CERCLA Bond Proceeds Account.

10 The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water or water pollution control revolving loan programs  
11 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 program  
12 purposes.

13 ~~The Central Management Program includes a reduction in general fund of \$34,437 in FY 2022 and \$34,525 in FY 2023, state special revenue of \$159,408 in FY 2022 and \$159,905~~  
14 ~~in FY 2023, and federal special revenue of \$88,575 in FY 2022 and \$88,822 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this~~  
15 ~~reduction in funding among programs when developing 2023 biennium operating plans.~~

16 The Hard Rock Mining Reclamation, Air Quality Operating Fees, Petroleum Storage Tank Cleanup, Junk Vehicle Disposal, Environmental Quality Protection, and the Major Facility  
17 Siting state special revenue funds in the Department of Environmental Quality are eligible to be amended under 17-7- 402(1)(a)(xii), MCA, in the 2023 biennium budget.

18 The Central Management Program includes a reduction in general fund of \$34,437 in FY 2022 and \$34,525 in FY 2023, state special revenue of \$159,408 in FY 2022 and \$159,905  
19 in FY 2023, and federal special revenue of \$88,575 in FY 2022 and \$88,822 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this  
20 reduction in funding among programs when developing 2023 biennium operating plans.

21

22 **DEPARTMENT OF TRANSPORTATION (54010)**

23	1. General Operations Program (01) (Biennial)											
24	0	33,007,642	1,779,806	0	0	34,787,448	0	33,126,578	1,772,735	0	0	34,899,313
25	a. Legislative Audit (Restricted/Biennial)											
26	0	211,226	0	0	0	211,226	0	0	0	0	0	0
27	b. Federal Billing											

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	100,000	0	0	0	100,000	0	200,000	0	0	0	200,000
2	2.	Construction Program (02) (Biennial)										
3	0	84,396,734	452,986,819	0	0	537,383,553	0	83,025,949	446,937,581	0	0	529,963,530
4	a.	Consultant Design (Restricted/OTO)										
5	0	1,030,000	9,270,000	0	0	10,300,000	0	1,030,000	9,270,000	0	0	10,300,000
6	3.	Maintenance Program (03) (Biennial)										
7	0	<del>135,104,044</del>	<del>8,969,540</del>	0	0	<del>144,073,584</del>	0	<del>135,391,799</del>	<del>8,973,763</del>	0	0	<del>144,365,562</del>
8		<u>133,394,730</u>	<u>8,081,261</u>			<u>141,475,991</u>		<u>133,678,343</u>	<u>8,082,641</u>			<u>141,760,984</u>
9		<del>135,104,044</del>	<del>8,969,540</del>			<del>144,073,584</del>		<del>135,391,799</del>	<del>8,973,763</del>			<del>144,365,562</del>
10		<u>133,394,730</u>	<u>8,081,261</u>			<u>141,475,991</u>		<u>133,678,343</u>	<u>8,082,641</u>			<u>141,760,984</u>
11	4.	Motor Carrier Services Division (22) (Biennial)										
12	0	9,499,740	3,256,069	0	0	12,755,809	0	9,517,900	3,261,350	0	0	12,779,250
13	5.	Aeronautics Program (40) (Biennial)										
14	0	1,969,957	7,900,381	0	0	9,870,338	0	1,946,731	521,450	0	0	2,468,181
15	6.	Rail, Transit, and Planning Division (50) (Biennial)										
16	0	8,943,727	28,966,273	0	0	37,910,000	0	8,964,087	29,124,414	0	0	38,088,501
17	<hr/>											
18	Total											
19	0	<del>274,263,070</del>	<del>513,128,888</del>	0	0	<del>787,391,958</del>	0	<del>273,203,044</del>	<del>499,861,293</del>	0	0	<del>773,064,337</del>
20		<u>272,553,756</u>	<u>512,240,609</u>			<u>784,794,365</u>		<u>271,489,588</u>	<u>498,970,171</u>			<u>770,459,759</u>
21		<del>274,263,070</del>	<del>513,128,888</del>			<del>787,391,958</del>		<del>273,203,044</del>	<del>499,861,293</del>			<del>773,064,337</del>
22		<u>272,553,756</u>	<u>512,240,609</u>			<u>784,794,365</u>		<u>271,489,588</u>	<u>498,970,171</u>			<u>770,459,759</u>

23 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  
 24 by more than 10% of the total appropriations established by the Legislature.

25 All appropriations in the department are biennial.

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

27 ~~The Maintenance Program includes a reduction in state special revenue of \$1,709,314 in FY 2022 and \$1,713,456 in FY 2023 and federal special revenue of \$888,279 in FY 2022~~

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<del>and \$891,122 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023</del>											
2	<del>biennium operating plans.</del>											
3	The Maintenance Program includes a reduction in state special revenue of \$1,709,314 in FY 2022 and \$1,713,456 in FY 2023 and federal special revenue of \$888,279 in FY 2022											
4	and \$891,122 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023											
5	biennium operating plans.											
6												
7	<b>DEPARTMENT OF LIVESTOCK (56030)</b>											
8	1. Centralized Services Division (01)											
9	125,015	2,119,203	0	0	0	2,244,218	127,156	2,116,956	0	0	0	2,244,112
10	a. Legislative Audit (Restricted/Biennial)											
11	0	56,040	0	0	0	56,040	0	0	0	0	0	0
12	b. Helicopter for Predator Control (OTO)											
13	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
14	c. Computer Funding Augment (Restricted/Biennial/OTO)											
15	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
16	2. Animal Health Division (04)											
17	<del>3,000,805</del>	<del>2,171,582</del>	<del>1,988,699</del>	0	0	<del>7,161,086</del>	<del>3,063,845</del>	<del>2,175,133</del>	<del>1,992,962</del>	0	0	<del>7,231,940</del>
18	<u>2,981,572</u>	<u>2,102,073</u>	<u>1,977,276</u>			<u>7,060,921</u>	<u>3,044,546</u>	<u>2,105,933</u>	<u>1,981,500</u>			<u>7,131,979</u>
19	<del>3,000,805</del>	<del>2,171,582</del>	<del>1,988,699</del>			<del>7,161,086</del>	<del>3,063,845</del>	<del>2,175,133</del>	<del>1,992,962</del>			<del>7,231,940</del>
20	<u>2,981,572</u>	<u>2,102,073</u>	<u>1,977,276</u>			<u>7,060,921</u>	<u>3,044,546</u>	<u>2,105,933</u>	<u>1,981,500</u>			<u>7,131,979</u>
21	a. Lab Equipment (OTO)											
22	70,000	0	0	0	0	70,000	0	0	0	0	0	0
23	b. Lab Equipment Histology (OTO)											
24	0	25,000	0	0	0	25,000	0	32,000	0	0	0	32,000
25	c. Cooperative Interstate Shipping Program (Restricted/OTO)											
26	<u>80,000</u>	<u>0</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>80,000</u>	<u>0</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
27	3. Brands Enforcement Division (06)											

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	4,182,521	0	0	0	4,182,521	0	4,200,447	0	0	0	4,200,447
2	a. Additional Brands Re-record Staff (OTO)											
3	0	48,612	0	0	0	48,612	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	3,195,820	8,762,958	1,988,699	0	0	13,947,477	3,191,001	8,684,536	1,992,962	0	0	13,868,499
7	<u>3,176,587</u>	<u>8,693,449</u>	<u>1,977,276</u>			<u>13,847,312</u>	<u>3,171,702</u>	<u>8,615,336</u>	<u>1,981,500</u>			<u>13,768,538</u>
8	<u>3,275,820</u>	<u>8,762,958</u>	<u>2,108,699</u>			<u>14,147,477</u>	<u>3,271,001</u>	<u>8,684,536</u>	<u>2,112,962</u>			<u>14,068,499</u>
9	<u>3,256,587</u>	<u>8,693,449</u>	<u>2,097,276</u>			<u>14,047,312</u>	<u>3,251,702</u>	<u>8,615,336</u>	<u>2,101,500</u>			<u>13,968,538</u>
10	<u>The Animal Health Division includes a reduction in general fund of \$19,233 in FY 2022 and \$19,299 in FY 2023, state special revenue of \$69,506 in FY 2022 and \$69,200 in FY 2023,</u>											
11	<u>and federal special revenue of \$11,423 in FY 2022 and \$11,462 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in</u>											
12	<u>funding among programs when developing 2023 biennium operating plans.</u>											
13	<u>The Animal Health Division includes a reduction in general fund of \$19,233 in FY 2022 and \$19,299 in FY 2023, state special revenue of \$69,506 in FY 2022 and \$69,200 in FY 2023,</u>											
14	<u>and federal special revenue of \$11,423 in FY 2022 and \$11,462 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in</u>											
15	<u>funding among programs when developing 2023 biennium operating plans.</u>											
16												
17	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)</b>											
18	1. Director's Office (21)											
19	4,538,779	3,474,026	32,502	0	0	8,045,307	4,612,908	3,468,893	31,833	0	0	8,113,634
20	<u>4,300,720</u>	<u>3,253,422</u>	<u>28,562</u>			<u>7,582,704</u>	<u>4,374,226</u>	<u>3,247,753</u>	<u>27,881</u>			<u>7,649,860</u>
21	<u>4,538,779</u>	<u>3,474,026</u>	<u>32,502</u>			<u>8,045,307</u>	<u>4,612,908</u>	<u>3,468,893</u>	<u>31,833</u>			<u>8,113,634</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	85,574	57,762	7,540	0	0	150,876	0	0	0	0	0	0
24	2. Oil and Gas Conservation Division (22)											
25	0	2,063,953	106,692	0	0	2,170,645	0	2,065,389	106,692	0	0	2,172,081
26	3. Conservation and Resource Development Division (23)											
27	1,791,351	<del>10,499,452</del>	308,286	0	0	<del>12,599,089</del>	1,814,817	<del>10,502,834</del>	308,286	0	0	<del>12,625,937</del>



	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		8,374,452				10,474,089		8,377,834				10,500,937
2		<u>a. Lake Elmo Restoration (Restricted/OTO)</u>										
3	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
4		<u>b. Conservation District AIS Check Stations (Restricted)</u>										
5	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
6	4.	Water Resources Division (24)										
7	11,007,399	8,375,255	279,873	0	0	19,662,527	11,483,245	8,378,452	280,158	0	0	20,141,855
8	11,028,238	8,381,578	279,938			19,689,754	11,504,237	8,384,880	280,227			20,169,344
9		<u>a. WRD Flow Measurement Equip. (Restricted/OTO)</u>										
10	0	98,700	0	0	0	98,700	0	0	0	0	0	0
11		<u>b. MEPA, NEPA, and the protection and administration of state-based water rights. (Restricted)</u>										
12	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
13	5.	Forestry and Trust Lands Divisions (35)										
14	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
15												
16												
17	Total											
18	31,475,534	44,062,268	2,110,805	0	0	77,648,607	32,294,100	43,930,877	2,102,881	0	0	78,327,858
19	31,237,475	43,841,664	2,106,865			77,186,004	32,055,418	43,709,737	2,098,929			77,864,084
20	31,496,373	42,093,591	2,110,870			75,700,834	32,315,092	41,962,305	2,102,950			76,380,347

21 The department is authorized to decrease federal special revenue in the water pollution control or drinking water revolving fund loan programs and increase state special revenue by  
 22 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  
 23 will be used for other program purposes as authorized in law providing for the distribution of funds.

24 During the 2023 biennium, up to \$1 million of funds currently in or to be deposited in the Department of Natural Resources and Conversation indirects special revenue account is  
 25 appropriated to the department for indirect pool expenditures.

26 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  
 27 of prior liens on property held as loan security as provided in 85-1-615.

<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	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										
2	or replacing equipment at the Broadwater hydropower facility.										
3	<del>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</del>										
4	<del>rehabilitation of the Broadwater-Missouri diversion project.</del>										
5	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,										
6	improving, or rehabilitating department state water projects.										
7	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										
8	tool to improve forest health and generate revenue for trust beneficiaries.										
9	<del>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</del>										
10	<del>lands due to damage from erosion, public use, flooding, or post fire or other natural disaster restoration.</del>										
11	<del>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</del>										
12	<del>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.</del>										
13	<del>The Director's Office includes a reduction in general fund of \$238,059 in FY 2022 and \$238,682 in FY 2023, state special revenue of \$220,604 in FY 2022 and \$221,140 in FY 2023,</del>										
14	<del>and federal special revenue of \$3,940 in FY 2022 and \$3,952 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding</del>										
15	<del>among programs when developing 2023 biennium operating plans.</del>										
16	<del>During the 2023 biennium, the department is authorized to decrease federal special revenue and increase state special revenue by a like amount in the Director's Office indirects</del>										
17	<del>account for amounts not included in but necessary to meet the intent of the decision package 2102 - DO Funding Shift.</del>										
18	<del>The RDB Proceeds, Coal Bed Methane Protection, Broadwater Irrigation, Forest Resources Forest Improvement, and the TLMD Trust Administration state special revenue funds in</del>										
19	<del>the Department of Natural Resources and Conservation are eligible to be amended under 17-7- 402(1)(a)(xii), MCA, in the 2023 biennium budget.</del>										

**DEPARTMENT OF AGRICULTURE (62010)**

22	1. Central Management Division (15)											
23	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
24	<u>240,834</u>	<u>1,367,370</u>	<u>128,571</u>	<u>134,382</u>		<u>1,871,157</u>	<u>245,540</u>	<u>1,370,421</u>	<u>127,682</u>	<u>134,639</u>		<u>1,878,282</u>
25	<u>248,240</u>	<u>1,435,162</u>	<u>142,263</u>	<u>138,297</u>		<u>1,963,962</u>	<u>252,961</u>	<u>1,438,415</u>	<u>141,413</u>	<u>138,561</u>		<u>1,971,350</u>
26	<u>240,834</u>	<u>1,367,370</u>	<u>128,571</u>	<u>134,382</u>		<u>1,871,157</u>	<u>245,540</u>	<u>1,370,421</u>	<u>127,682</u>	<u>134,639</u>		<u>1,878,282</u>
27	a. Legislative Audit (Restricted/Biennial)											

	Fiscal 2022						Fiscal 2023					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	53,453	0	0	0	0	53,453	0	0	0	0	0	0
2	2. Agricultural Sciences Division (30)											
3	207,504	8,310,969	974,114	0	0	9,492,587	211,216	8,325,875	975,660	0	0	9,512,751
4	a. Analytical Lab System Replacement (OTO)											
5	0	0	0	0	0	0	0	308,400	41,600	0	0	350,000
6	3. Agricultural Development Division (50)											
7	410,852	6,718,142	140,773	349,603	0	7,619,370	454,301	6,720,006	140,832	349,940	0	7,665,079
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	<del>1,065,949</del>	<del>16,464,273</del>	<del>1,257,150</del>	<del>487,900</del>	0	<del>19,275,272</del>	<del>918,478</del>	<del>16,792,696</del>	<del>1,299,505</del>	<del>488,501</del>	0	<del>19,499,180</del>
13	<del>1,058,543</del>	<del>16,396,481</del>	<del>1,243,458</del>	<del>483,985</del>		<del>19,182,467</del>	<del>911,057</del>	<del>16,724,702</del>	<del>1,285,774</del>	<del>484,579</del>		<del>19,406,112</del>
14	<del>1,065,949</del>	<del>16,464,273</del>	<del>1,257,150</del>	<del>487,900</del>		<del>19,275,272</del>	<del>918,478</del>	<del>16,792,696</del>	<del>1,299,505</del>	<del>488,501</del>		<del>19,499,180</del>
15	<del>1,058,543</del>	<del>16,396,481</del>	<del>1,243,458</del>	<del>483,985</del>		<del>19,182,467</del>	<del>911,057</del>	<del>16,724,702</del>	<del>1,285,774</del>	<del>484,579</del>		<del>19,406,112</del>
16	<del>The Central Management Division includes a reduction in general fund of \$7,406 in FY 2022 and \$7,421 in FY 2023, state special revenue of \$67,792 in FY 2022 and \$67,994 in FY</del>											
17	<del>2023, federal special revenue of \$13,692 in FY 2022 and \$13,731 in FY 2023, and proprietary funds of \$3,915 in FY 2022 and \$3,922 in FY 2023. The reduction is the equivalent of an additional</del>											
18	<del>1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.</del>											
19	The Central Management Division includes a reduction in general fund of \$7,406 in FY 2022 and \$7,421 in FY 2023, state special revenue of \$67,792 in FY 2022 and \$67,994 in FY											
20	2023, federal special revenue of \$13,692 in FY 2022 and \$13,731 in FY 2023, and proprietary funds of \$3,915 in FY 2022 and \$3,922 in FY 2023. The reduction is the equivalent of an additional											
21	1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.											
22	<hr/>											
23	TOTAL SECTION C											
24	41,290,736	464,510,754	571,719,615	487,900	0	1,078,009,005	42,033,599	463,079,770	558,514,679	488,501	0	1,064,116,549
25	<del>40,991,601</del>	<del>461,912,308</del>	<del>570,585,403</del>	<del>483,985</del>		<del>1,073,973,297</del>	<del>41,733,672</del>	<del>460,475,130</del>	<del>557,376,888</del>	<del>484,579</del>		<del>1,060,070,269</del>
26	<del>41,391,575</del>	<del>454,359,577</del>	<del>571,839,680</del>	<del>487,900</del>		<del>1,068,078,732</del>	<del>42,134,591</del>	<del>452,928,698</del>	<del>558,634,748</del>	<del>488,501</del>		<del>1,054,186,538</del>
27	<del>41,330,499</del>	<del>452,353,554</del>	<del>570,837,711</del>	<del>483,985</del>		<del>1,065,005,749</del>	<del>42,073,346</del>	<del>450,918,143</del>	<del>557,629,611</del>	<del>484,579</del>		<del>1,051,105,679</del>

	Fiscal 2022					Fiscal 2023					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
<b>D. CORRECTIONS AND PUBLIC SAFETY</b>												
1												
2												
3	<b>JUDICIARY (21100)</b>											
4	1. Supreme Court Operations (01)											
5	18,093,075	821,760	101,951	0	0	19,016,786	18,348,767	821,760	102,155	0	0	19,272,682
6	a. Legislative Audit (Restricted/Biennial)											
7	56,040	0	0	0	0	56,040	0	0	0	0	0	0
8	b. Pretrial Program (OTO)											
9	829,402	0	0	0	0	829,402	829,511	0	0	0	0	829,511
10	c. <u>Drug Treatment Courts</u>											
11	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>354,901</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>354,901</u>
12	2. Law Library (03)											
13	875,804	0	0	0	0	875,804	890,752	0	0	0	0	890,752
14	3. District Court Operations (04)											
15	29,224,819	751,439	0	0	0	29,976,258	30,133,930	751,439	0	0	0	30,885,369
16	a. <u>11th Judicial District</u>											
17	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>233,138</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>233,138</u>
18	4. Water Courts Supervision (05)											
19	925,425	1,457,767	0	0	0	2,383,192	947,976	1,459,197	0	0	0	2,407,173
20	5. Clerk of Court (06)											
21	570,117	0	0	0	0	570,117	587,433	0	0	0	0	587,433
22												
23	Total											
24	50,574,682	3,030,966	101,951	0	0	53,707,599	<del>51,738,369</del>	<del>3,032,396</del>	102,155	0	0	<del>54,872,920</del>
25												
26												
27												
							<u>51,971,507</u>	<u>3,387,297</u>				<u>55,460,959</u>

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 suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.



	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	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											
2	contributions to the judges' retirement contribution plan. The reduction is contingent on the passage and approval of SB 175.											
3	<u>Funding for the judge and associated staff in the 11th Judicial District is contingent on the establishment of a treatment court in the 11th Judicial District by no later than January 1,</u>											
4	<u>2023.</u>											
5	<u>The funding for Drug Treatment Courts is contingent on implementation of the Corrections Institute of Cincinnati evidence-based evaluation protocols and the elimination of</u>											
6	<u>peer-reviewed evaluations.</u>											
7												
8	<b>DEPARTMENT OF JUSTICE (41100)</b>											
9	1. Legal Services Division (01)											
10	7,685,897	1,464,892	647,282	0	0	9,798,071	7,813,382	1,469,479	647,977	0	0	9,930,838
11	<u>7,837,897</u>					<u>9,950,071</u>	<u>7,965,382</u>					<u>10,082,838</u>
12	2. Montana Highway Patrol (03)											
13	0	45,409,353	0	0	0	45,409,353	0	45,571,649	0	0	0	45,571,649
14	a. <u>Montana Highway Patrol Boulder Campus (Restricted)</u>											
15	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
16	3. Justice Information Technology Services Division (04)											
17	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
18	4. Division of Criminal Investigation (05)											
19	7,980,701	6,297,817	<del>687,253</del>	0	0	<del>14,965,771</del>	8,127,106	6,381,863	<del>688,037</del>	0	0	<del>15,197,006</del>
20			<u>680,480</u>			<u>14,958,998</u>			<u>681,243</u>			<u>15,190,212</u>
21	5. Gambling Control Division (07)											
22	0	3,152,478	0	<del>1,483,066</del>	0	4,635,544	0	<del>3,164,461</del>	0	<del>1,488,753</del>	0	4,653,214
23		<u>3,294,272</u>		<u>1,341,272</u>				<u>3,306,255</u>		<u>1,346,959</u>		
24	6. Forensic Science Division (08)											
25	5,278,367	1,585,176	0	0	0	6,863,543	5,364,861	1,609,024	0	0	0	6,973,885
26	a. FSD Sexual Assault Kit Outsourcing (OTO)											
27	62,500	0	0	0	0	62,500	62,500	0	0	0	0	62,500

		Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	7.	Motor Vehicle Division (09)											
2		2,555,271	19,270,876	0	564,231	0	22,390,378	7,680,623	14,440,204	0	554,208	0	22,675,035
3	8.	Central Services Division (10)											
4		1,878,993	805,490	0	37,443	0	2,721,926	1,901,274	807,062	0	37,516	0	2,745,852
5		<u>1,664,986</u>	<u>627,302</u>		<u>25,327</u>		<u>2,317,615</u>	<u>1,685,356</u>	<u>627,947</u>		<u>25,347</u>		<u>2,338,650</u>
6	a.	Legislative Audit (Restricted/Biennial)											
7		99,147	0	0	0	0	99,147	0	0	0	0	0	0
8	<hr/>												
9	Total												
10		30,274,250	78,552,421	1,337,203	2,095,556	0	112,259,430	35,759,815	74,010,538	1,338,677	2,091,269	0	113,200,299
11		<u>30,212,243</u>	<u>78,374,233</u>	<u>1,330,430</u>	<u>2,083,440</u>		<u>112,000,346</u>	<u>35,695,897</u>	<u>73,831,423</u>	<u>1,331,883</u>	<u>2,079,100</u>		<u>112,938,303</u>
12		<u>30,712,243</u>	<u>78,516,027</u>		<u>1,941,646</u>		<u>112,500,346</u>	<u>36,195,897</u>	<u>73,973,217</u>		<u>1,937,306</u>		<u>113,438,303</u>

13 The Legal Services Division, Justice Information Technology Services Division, Division of Criminal Investigation, Forensic Science Division, Motor Vehicle Division, and Central  
 14 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  
 15 of SB 110.

16 The Division of Criminal Investigation includes a reduction in federal special revenue of \$6,773 in FY 2022 and \$6,794 in FY 2023. The Central Services Division includes a reduction  
 17 in general fund of \$214,007 in FY 2022 and \$215,918 in FY 2023, state special revenue of \$178,188 in FY 2022 and \$179,115 in FY 2023, and proprietary funds of \$12,116 in FY 2022 and  
 18 \$12,169 in FY 2023. The reductions are the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium  
 19 operating plans.

20 The Department of Justice includes the Montana Board of Crime Control. The Montana Board of Crime Control is appropriated \$1,956,193 in general fund in FY 2022 and \$1,957,315  
 21 in FY 2023, \$127,635 in state special revenue in FY 2022 and \$127,670 in FY 2023, and \$13,507,265 in federal special revenue in FY 2022 and \$13,507,578 in FY 2023 supporting 17.50 FTE  
 22 and \$1,690,654 in personal services in FY 2022 and \$1,694,849 in FY 2023, \$1,016,318 in operating expenses in FY 2022 and \$1,013,593 in FY 2023, \$12,909 in equipment and intangible  
 23 assets in FY 2022 and \$12,909 in FY 2023, \$9,985,395 in grants in FY 2022 and \$9,985,395 in FY 2023, and \$2,885,817 in transfers in FY 2022 and \$2,885,817 in FY 2023 to comply with the  
 24 requirements of SB 19.

25 The funding for the Montana Highway Patrol Boulder Campus is contingent on the passage and approval of HB 686 without an appropriation for the Boulder campus.

26 The Montana Highway Patrol Boulder Campus may only be used for expenditures related to the Boulder Campus.

27

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<b>PUBLIC SERVICE COMMISSION (42010)</b>											
2	1. Public Service Regulation Program (01)											
3	0	3,946,299	273,691	0	0	4,219,990	0	3,956,411	273,691	0	0	4,230,102
4		<u>3,914,566</u>				<u>4,188,257</u>		<u>3,924,584</u>				<u>4,198,275</u>
5	a. Software Modernization System Initial Costs (OTO)											
6	0	251,701	0	0	0	251,701	0	251,701	0	0	0	251,701
7	b. Software Modernization System Fixed Costs (OTO)											
8	0	165,000	0	0	0	165,000	0	255,680	0	0	0	255,680
9	c. Legislative Audit (Restricted/Biennial)											
10	0	34,486	0	0	0	34,486	0	0	0	0	0	0
11	d. Contract Funding for Hearing Examiner (Restricted/OTO)											
12	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
13	<hr/>											
14	Total											
15	0	<del>4,497,486</del>	273,691	0	0	<del>4,771,177</del>	0	<del>4,563,792</del>	273,691	0	0	<del>4,837,483</del>
16		<u>4,465,753</u>				<u>4,739,444</u>		<u>4,531,965</u>				<u>4,805,656</u>
17	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.											
18	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, and Electronic Docketing (BILLIE Docketing System).											
19												
20	The Public Service Commission may spend up to \$500,000 each year of the biennium for the software modernization system if funding is available from the Public Service Commission state special revenue fund. Funds used for the software modernization system out of the Public Service Commission state special revenue fund are not considered appropriations for the purpose of calculating rates.											
21												
22												
23	<u>The Public Service Regulation Program includes a reduction in state special revenue of \$31,733 in FY 2022 and \$31,827 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.</u>											
24												
25												
26	<b>OFFICE OF STATE PUBLIC DEFENDER (61080)</b>											
27	1. Public Defender Division (01)											

	<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	23,382,484	0	0	0	0	23,382,484	23,951,185	0	0	0	0	23,951,185
2	a. Caseload Growth Contingency											
3	134,385	0	0	0	0	134,385	138,061	0	0	0	0	138,061
4	2. Appellate Defender Division (02)											
5	2,400,241	0	0	0	0	2,400,241	2,444,470	0	0	0	0	2,444,470
6	a. Caseload Growth Contingency											
7	13,300	0	0	0	0	13,300	13,699	0	0	0	0	13,699
8	3. Conflict Coordinator Division (03)											
9	8,975,287	0	0	0	0	8,975,287	9,052,750	0	0	0	0	9,052,750
10	a. Caseload Growth Contingency											
11	49,641	0	0	0	0	49,641	51,130	0	0	0	0	51,130
12	4. Central Services Division (04)											
13	3,324,569	0	0	0	0	3,324,569	3,383,459	0	0	0	0	3,383,459
14	a. Legislative Audit (Restricted/Biennial)											
15	66,816	0	0	0	0	66,816	0	0	0	0	0	0
16	b. Case Management System (Restricted)											
17	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
18	<hr/>											
19	Total											
20	38,496,723	0	0	0	0	38,496,723	39,184,754	0	0	0	0	39,184,754

21 All appropriations for the Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division are biennial.

22 ~~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~~

23 ~~suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.~~

24 Case Management System funding in FY 2023 is contingent on the Office of State Public Defender implementing a time keeping system in FY 2022 and using the time keeping system

25 to update their caseload hours.

26 It is the intent of the legislature that the Office of State Public Defender report each quarter of FY 2022 and FY 2023 to the Office of Budget and Program Planning on the number of

27 new cases filed and the number of cases worked on by Office of State Public Defender employees. Cases worked on are defined as follows:



	<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	A case was opened.											
2	An Office of State Public Defender employee charged time directly related to the case.											
3	An Office of State Public Defender contractor submitted a valid and approved claim for work related to the case.											
4	Two or more of the following events took place during a calendar month:											
5	the case was in an open status;											
6	the case went from inactive status to closed status;											
7	an Office of State Public Defender employee generated a document related to the case; and											
8	a noncontinued, nonvacated court or client-related event took place.											
9	Caseload growth contingency may be expended only after the budget director certifies that the number of cases worked on meets or exceeds 0.5% growth as compared to the same											
10	quarter in the prior fiscal year. The amount of funding available each quarter is limited to \$49,332 in FY 2022 and \$50,723 in FY 2023.											
11												
12	<b>DEPARTMENT OF CORRECTIONS (64010)</b>											
13	1. Director's Office (01)											
14	14,486,178	604,337	13,513,988	112,190	0	28,716,693	14,716,056	604,372	13,514,301	112,191	0	28,946,920
15	<u>13,565,291</u>	<u>604,227</u>	<u>13,503,613</u>			<u>27,785,321</u>	<u>13,793,445</u>	<u>604,261</u>	<u>13,503,898</u>			<u>28,013,795</u>
16	<u>16,136,999</u>	<u>603,785</u>	<u>13,513,988</u>	<u>146,117</u>		<u>30,400,889</u>	<u>16,400,333</u>	<u>603,410</u>	<u>13,514,301</u>	<u>142,869</u>		<u>30,660,913</u>
17	a. Evidence Based Practices Training (SB59) (OTO)											
18	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
19	b. Director's Office Contingency											
20	1,617,909	0	0	0	0	1,617,909	1,643,451	0	0	0	0	1,643,451
21	c. Legislative Audit (Restricted/Biennial)											
22	137,944	0	0	0	0	137,944	0	0	0	0	0	0
23	2. Probation and Parole Division (02)											
24	71,576,420	856,914	0	0	0	72,433,334	72,156,289	856,914	0	0	0	73,013,203
25	<u>72,842,854</u>	<u>1,123,962</u>				<u>73,966,816</u>	<u>73,408,078</u>	<u>1,123,976</u>				<u>74,532,054</u>
26	a. Jail Holds											
27	6,353,738	0	0	0	0	6,353,738	6,353,738	0	0	0	0	6,353,738

		Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	3.	Secure Custody Facilities (03)											
2		86,492,071	1,240,142	0	0	0	87,732,213	87,895,483	1,240,142	0	0	89,135,625	
3			1,235,680				87,727,751	1,235,680				89,131,163	
4	a.	For Profit Provider Per Diem (Restricted)											
5		237,170	0	0	0	0	237,170	651,098	0	0	0	651,098	
6	b.	Regional Prison Per Diem Increase (Restricted)											
7		134,962	0	0	0	0	134,962	262,725	0	0	0	262,725	
8	4.	Montana Correctional Enterprises (04)											
9		2,189,643	3,725,842	0	0	0	5,915,485	2,243,066	3,725,842	0	0	5,968,908	
10	5.	Clinical Services Division (06)											
11		25,572,950	208,900	0	0	0	25,781,850	25,857,511	208,900	0	0	26,066,411	
12		26,852,474	0				26,852,474	27,137,035	0			27,137,035	
13	6.	Board of Pardons and Parole (07)											
14		1,202,540	0	0	0	0	1,202,540	1,199,826	0	0	0	1,199,826	
15		1,102,598					1,102,598	1,124,195				1,124,195	
16	<hr/>												
17	Total												
18		210,076,525	6,636,135	13,513,988	112,190	0	230,338,838	213,054,243	6,636,170	13,514,301	112,191	0	233,316,905
19		209,155,638	6,636,025	13,503,613			229,407,466	212,131,632	6,636,059	13,503,898			232,383,780
20		214,173,362	6,689,269	13,513,988	146,117		234,522,736	217,194,202	6,688,908	13,514,301	142,869		237,540,280

All appropriations for the Probation and Parole Division, Secure Custody Facilities, and Clinical Services Division are biennial.

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 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.

If, through the Legislative Audit Division process for establishing performance audits, a performance audit for Department of Corrections evidence-based programs is prioritized, the Legislative Audit Division shall contract with an educational organization that has appropriate subject matter expertise to provide specialist services as part of the audit.

The Director's Office, Probation and Parole Division, Secure Custody Facilities, Montana Correctional Enterprises, Clinical Services Division, and Board of Pardons and Parole 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 SB 110.

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<del>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.</del>											
2	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											
3	an ASAM score and shall primarily rely on the risk and needs assessment and the underlying offense when placing offenders.											
4	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											
5	to 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											
6	these sentencing recommendations do not bind the judicial branch.											
7	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											
8	program capacity up to 10% over contract maximums to fulfill this mandate and may use existing resources from all bureaus to fulfill this intent.											
9	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											
10	previous 18 months.											
11	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											
12	2022 and 2023 to house inmates in county jails.											
13	<del>The Director's Office includes a reduction in general fund of \$920,887 in FY 2022 and \$922,611 in FY 2023, state special revenue of \$110 in FY 2022 and \$111 in FY 2023, and federal</del>											
14	<del>special revenue of \$10,375 in FY 2022 and \$10,403 in FY 2023. The reduction is the equivalent of an additional 4% vacancy savings. The agency may allocate this reduction in funding among</del>											
15	<del>programs when developing 2023 biennium operating plans.</del>											
16	The Department of Corrections Director's Office is reduced by \$1,956,193 in general fund in FY 2022 and \$1,957,315 in FY 2023, \$127,635 in state special revenue in FY 2022 and											
17	\$127,670 in FY 2023, and \$13,507,265 in federal special revenue in FY 2022 and \$13,507,578 in FY 2023 supporting 17.50 FTE and \$1,690,654 in personal services in FY 2022 and \$1,694,849											
18	in FY 2023, \$1,016,318 in operating expenses in FY 2022 and \$1,013,593 in FY 2023, \$12,909 in equipment and intangible assets in FY 2022 and \$12,909 in FY 2023, \$9,985,395 in grants											
19	in FY 2022 and \$9,985,395 in FY 2023, and \$2,885,817 in transfers in FY 2022 and \$2,885,817 in FY 2023 to comply with the requirements of SB 19.											
20	If HB 553 is not passed and approved, the Probation and Parole Division general fund is increased by \$173,039 in FY 2022 and \$162,889 in FY 2023 and the Department of Corrections											
21	may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE.											
22	The Miscellaneous Fines and Fees state special revenue fund in the Department of Corrections is eligible to be amended under 17-7-402(1)(a)(xii), MCA, in the 2023 biennium budget.											
23												
24	TOTAL SECTION D											
25	329,422,180	92,717,008	15,226,833	2,207,746	0	439,573,767	339,737,181	88,242,896	15,228,824	2,203,460	0	445,412,361
26	<u>328,439,286</u>	<u>92,506,977</u>	<u>15,209,685</u>	<u>2,195,630</u>		<u>438,351,578</u>	<u>338,750,652</u>	<u>88,031,843</u>	<u>15,211,627</u>	<u>2,191,291</u>		<u>444,185,413</u>
27	<u>333,957,010</u>	<u>92,702,015</u>	<u>15,220,060</u>	<u>2,087,763</u>		<u>443,966,848</u>	<u>344,546,360</u>	<u>88,581,387</u>	<u>15,222,030</u>	<u>2,080,175</u>		<u>450,429,952</u>

	<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>		
<b>E. EDUCATION</b>												
1												
2												
3	<b>OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (35010)</b>											
4	1. OPI Administration (06)											
5	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
6	a. MTDA Additional Titles (Restricted/Biennial/OTO)											
7	130,000	0	0	0	0	130,000	0	0	0	0	0	0
8	b. MTDA Indian Language Titles (Restricted/Biennial/OTO)											
9	80,000	0	0	0	0	80,000	0	0	0	0	0	0
10	c. MTDA Inflationary Increase for Technology (Restricted/Biennial)											
11	29,895	0	0	0	0	29,895	30,120	0	0	0	0	30,120
12	d. MT Indian Language Preservation (Restricted/Biennial/OTO)											
13	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
14	2. Distribution to Public Schools (09)											
15	0	750,000	155,735,391	0	0	156,485,391	0	750,000	155,735,391	0	0	156,485,391
16	a. CTE State Match (Restricted/Biennial)											
17	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
18	b. CTE CTSO (Restricted/Biennial)											
19	553,000	0	0	0	0	553,000	553,000	0	0	0	0	553,000
20	c. K-12 BASE Aid (Restricted/Biennial)											
21	<del>784,680,739</del>	0	0	0	0	<del>784,680,739</del>	<del>822,655,779</del>	0	0	0	0	<del>822,655,779</del>
22	<u>785,684,113</u>					<u>785,684,113</u>	<u>823,862,141</u>					<u>823,862,141</u>
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

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
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	w. State Lands Block Grants (Restricted/Biennial/OTO)											
8	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>
9	x. Comprehensive School and Community Treatment (Restricted/OTO)											
10	<u>2,235,578</u>	<u>8,942,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,177,808</u>	<u>0</u>	<u>10,958,252</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,958,252</u>
11	<hr/>											
12	Total											
13	<del>878,468,705</del>	<del>5,813,729</del>	173,580,748	0	0	<del>1,057,863,182</del>	<del>919,713,133</del>	<del>6,080,011</del>	173,596,656	0	0	<del>1,099,389,800</del>
14	<u>881,782,657</u>	<u>14,755,959</u>				<u>1,070,119,364</u>	<u>920,994,495</u>	<u>17,038,263</u>				<u>1,111,629,414</u>

If HB 46 is passed and approved, the appropriation for Special Education becomes part of K-12 BASE Aid.

The Office of Superintendent of Public Instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing educational costs of children with significant behavioral or physical needs.

All revenue up to \$1.3 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

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

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

Incentivize Increase in Starting Teacher Pay is part of K-12 BASE Aid.

If HB 303 is not passed and approved, K-12 BASE Aid is decreased by \$1,040,828 general fund in FY 2022 and \$1,244,592 general fund in FY 2023.

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

	<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	<del>and approval of SB 110:</del>											
2	<del>Incentivize increase in Starting Teacher Pay is contingent on the passage and approval of HB 143:</del>											
3	<del>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.</del>											
4	<del>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.</del>											
5	<del>If HB 15 is not passed and approved, K-12 BASE Aid is increased by \$5,457,598 general fund in FY 2022 only:</del>											
6	<del>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:</del>											
7	<del>If HB 15 is not passed and approved, Adjusted State Transformational Learning Aid is increased by \$14,010 general fund in FY 2023 only:</del>											
8	<del>If HB 15 is not passed and approved, Adjusted State Advanced Opportunities Aid is increased by \$16,560 general fund in FY 2023 only:</del>											
9												
10	<b>BOARD OF PUBLIC EDUCATION (51010)</b>											
11	1. Administration (01)											
12	165,377	185,911	0	0	0	351,288	170,225	185,911	0	0	0	356,136
13	a. Legislative Audit (Restricted/Biennial)											
14	17,243	0	0	0	0	17,243	0	0	0	0	0	0
15	b. Legal Fees (Restricted/Biennial/OTO)											
16	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
17	<hr/>											
18	Total											
19	207,620	185,911	0	0	0	393,531	195,225	185,911	0	0	0	381,136
20												
21	<b>SCHOOL FOR THE DEAF AND BLIND (51130)</b>											
22	1. Administration Program (01)											
23	584,373	3,361	0	0	0	587,734	596,124	3,361	0	0	0	599,485
24	a. Legislative Audit (Restricted/Biennial)											
25	28,020	0	0	0	0	28,020	0	0	0	0	0	0
26	2. General Services Program (02)											
27	571,739	0	0	0	0	571,739	579,741	0	0	0	0	579,741

		<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. Campus Phone Infrastructure (Restricted/OTO)											
2	50,000	0	0	0	0	50,000	0	0	0	0	0	0
3	3. Student Services Program (03)											
4	<del>1,768,033</del>	0	34,650	0	0	<del>1,802,683</del>	<del>1,831,957</del>	0	34,650	0	0	<del>1,866,607</del>
5	<u>1,733,033</u>					<u>1,767,683</u>	<u>1,796,957</u>					<u>1,831,607</u>
6	a. Student Travel (OTO)											
7	<u>35,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
8	4. Education Program (04)											
9	<del>5,004,555</del>	287,563	148,355	0	0	<del>5,440,473</del>	<del>5,163,177</del>	287,563	148,355	0	0	<del>5,599,095</del>
10	<u>4,977,617</u>					<u>5,413,535</u>	<u>5,136,239</u>					<u>5,572,157</u>
11	a. Extra-Curricular Activities (OTO)											
12	<u>26,938</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,938</u>	<u>26,938</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,938</u>
13	<hr/>											
14	Total											
15	8,006,720	290,924	183,005	0	0	8,480,649	8,170,999	290,924	183,005	0	0	8,644,928
16												
17	<b>MONTANA ARTS COUNCIL (51140)</b>											
18	1. Promotion of the Arts (01)											
19	527,748	232,341	724,228	0	0	1,484,317	530,769	233,095	725,168	0	0	1,489,032
20	a. Legislative Audit (Restricted/Biennial)											
21	30,175	0	0	0	0	30,175	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	557,923	232,341	724,228	0	0	1,514,492	530,769	233,095	725,168	0	0	1,489,032
25	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.											
26	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											
27	and approval of SB 110.											

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<b>MONTANA STATE LIBRARY COMMISSION (51150)</b>											
2	1. Statewide Library Resources (01)											
3	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
4	<u>2,803,741</u>	<u>1,864,197</u>	<u>883,690</u>			<u>5,551,628</u>	<u>2,860,682</u>	<u>1,864,386</u>	<u>883,700</u>			<u>5,608,768</u>
5	a. Legislative Audit (Restricted/Biennial)											
6	25,864	0	0	0	0	25,864	0	0	0	0	0	0
7	<del>b. Newslite (Restricted/OTO)</del>											
8	<del>60,000</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>60,000</del>	<del>60,000</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>60,000</del>
9	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
10	b. Real Time Network (Restricted/Biennial/OTO)											
11	0	462,500	0	0	0	462,500	0	462,500	0	0	0	462,500
12	c. Montana Land Information Act Funding											
13	0	828,392	0	0	0	828,392	0	828,392	0	0	0	828,392
14	<hr/>											
15	Total											
16	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
17	<u>2,829,605</u>	<u>3,155,089</u>	<u>883,690</u>			<u>6,868,384</u>	<u>2,860,682</u>	<u>3,155,278</u>	<u>883,700</u>			<u>6,899,660</u>
18	All HB 2 federal funding appropriations for the Montana State Library are biennial appropriations.											
19	<del>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 the passage and approval of SB 110.</del>											
20												
21	If HB 49 is not passed and approved, the appropriation for Montana Land Information Act Funding is void.											
22	The Statewide Library Resources includes a reduction in general fund of \$23,455 in FY 2022 and \$23,544 in FY 2023, state special revenue of \$1,546 in FY 2022 and \$1,552 in FY 2023, and federal special revenue of \$136 in FY 2022 and \$136 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in											
23	<u>funding among programs when developing 2023 biennium operating plans.</u>											
24												
25												
26	<b>MONTANA HISTORICAL SOCIETY (51170)</b>											
27	1. Administration Program (01)											

	Fiscal 2022					Fiscal 2023					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	<del>1,043,816</del>	1,729	<del>108,859</del>	<del>206,290</del>	0	<del>1,360,694</del>	1,729	<del>108,946</del>	<del>206,288</del>	0	<del>1,388,087</del>
2	<del>1,016,155</del>		<del>97,894</del>	<del>206,277</del>		<del>1,322,055</del>	<del>1,043,380</del>	<del>97,959</del>	<del>206,275</del>		<del>1,349,343</del>
3	<u>1,043,816</u>		<u>108,859</u>	<u>206,290</u>		<u>1,360,694</u>	<u>1,071,124</u>	<u>108,946</u>	<u>206,288</u>		<u>1,388,087</u>
4	a. Legislative Audit (Restricted/Biennial)										
5	47,418	0	0	0	0	47,418	0	0	0	0	0
6	2. Research Center (02)										
7	1,143,924	244,945	0	35,124	0	1,423,993	1,208,315	244,934	0	35,122	0
8	3. Museum Program (03)										
9	612,436	584,599	0	3,080	0	1,200,115	632,601	584,597	0	3,079	0
10	4. Publications Program (04)										
11	238,308	0	0	267,350	0	505,658	244,287	0	0	268,140	0
12	5. Education Program (05)										
13	271,430	120,624	0	25,253	0	417,307	280,217	120,703	0	25,250	0
14	6. Historic Preservation Program (06)										
15	57,059	0	793,678	52,898	0	903,635	59,009	0	795,212	52,879	0
16	<hr/>										
17	Total										
18	<del>3,414,391</del>	951,897	<del>902,537</del>	<del>589,995</del>	0	<del>5,858,820</del>	<del>3,495,553</del>	951,963	<del>904,158</del>	<del>590,758</del>	0
19	<del>3,386,730</del>		<del>891,572</del>	<del>589,982</del>		<del>5,820,181</del>	<del>3,467,809</del>	<del>893,171</del>	<del>590,745</del>		<del>5,903,688</del>
20	<u>3,414,391</u>		<u>902,537</u>	<u>589,995</u>		<u>5,858,820</u>	<u>3,495,553</u>	<u>904,158</u>	<u>590,758</u>		<u>5,942,432</u>

21 The Administration Program, Research Center, Museum Program, Publications Program, Education Program, and Historic Preservation Program include a one-time-only reduction  
 22 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.

23 ~~The Administration Program includes a reduction in general fund of \$27,661 in FY 2022 and \$27,744 in FY 2023, federal special revenue of \$10,965 in FY 2022 and \$10,987 in FY~~  
 24 ~~2023, and proprietary funds of \$13 in FY 2022 and \$13 in FY 2023. The reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among~~  
 25 ~~programs when developing 2023 biennium operating plans.~~

26

27 **COMMISSIONER OF HIGHER EDUCATION (51020)**

		Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
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		<del>3,658,184</del>					<del>4,268,738</del>	<del>3,718,524</del>					<del>4,329,078</del>
4		<u>3,697,901</u>					<u>4,308,455</u>	<u>3,758,352</u>					<u>4,368,906</u>
5		a. Legislative Audit (Restricted/Biennial)											
6		66,816	0	0	0	0	66,816	0	0	0	0	0	0
7		<del>b. MT Research and Economic Development Initiative (Restricted/OTO)</del>											
8		<del>500,000</del>	0	0	0	0	<del>500,000</del>	<del>500,000</del>	0	0	0	0	<del>500,000</del>
9		<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
10		b. Finishing Trades (Restricted/Biennial/OTO)											
11		0	0	0	0	0	0	550,000	0	0	0	0	550,000
12	2.	Student Assistance Program (02)											
13		10,790,983	<del>329,563</del>	0	0	0	<del>11,120,546</del>	11,405,679	<del>329,604</del>	0	0	0	<del>11,735,283</del>
14			<u>328,100</u>				<del>11,119,083</del>		<u>328,139</u>				<del>11,733,818</del>
15			<u>329,563</u>				<u>11,120,546</u>		<u>329,604</u>				<u>11,735,283</u>
16		<del>a. Resident Student Need-Based Financial Aid (Restricted/OTO)</del>											
17		<del>375,000</del>	0	0	0	0	<del>375,000</del>	<del>375,000</del>	0	0	0	0	<del>375,000</del>
18		<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
19		a. Grow Your Own Teacher Grant Program (Restricted/Biennial/OTO)											
20		<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
21	3.	Community College Assistance (04)											
22		13,741,815	0	0	0	0	13,741,815	13,834,645	0	0	0	0	13,834,645
23		a. Legislative Audit (Restricted/Biennial)											
24		116,884	0	0	0	0	116,884	0	0	0	0	0	0
25	4.	Educational Outreach and Diversity (06)											
26		138,518	0	9,350,022	0	0	9,488,540	140,841	0	9,395,969	0	0	9,536,810
27	5.	Workforce Development (08)											

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	92,743	0	6,360,670	0	0	6,453,413	92,733	0	6,361,461	0	0	6,454,194
2	6. Appropriation Distribution (09)											
3	180,814,046	23,539,259	0	0	0	204,353,305	191,427,037	23,727,425	0	0	0	215,154,462
4	a. Legislative Audit (Restricted/Biennial)											
5	603,504	0	0	0	0	603,504	0	0	0	0	0	0
6	b. Implementation of HB 102 (Restricted/OTO)											
7	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
8	c. Teacher Education Programs (Restricted/Biennial/OTO)											
9	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>
10	d. Workforce Recovery COVID-19 (Restricted/Biennial/OTO)											
11	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>
12	e. Accelerate Montana (Restricted/Biennial/OTO)											
13	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
14	f. Cyber Hub (Restricted/Biennial/OTO)											
15	<u>375,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>375,000</u>	<u>1,125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,125,000</u>
16	g. Center for Translational Medicine (Restricted/Biennial/OTO)											
17	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
18	7. Research and Development Agencies (10)											
19	29,871,752	780,968	0	0	0	30,652,720	30,311,442	819,968	0	0	0	31,131,410
20	a. MAES Seed Lab (Restricted/OTO)											
21	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
22	b. MAES Wool Lab (Restricted/OTO)											
23	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
24	c. MBMG Data Preservation (Restricted/OTO)											
25	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
26	8. Tribal College (11)											
27	837,875	0	0	0	0	837,875	837,875	0	0	0	0	837,875



		<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. HiSET to Tribal Colleges (Restricted/Biennial/OTO)											
2	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
3	9. Guaranteed Student Loan (12)											
4	0	0	<u>2,354,425</u>	0	0	<u>2,354,425</u>	0	0	<u>2,354,659</u>	0	0	<u>2,354,659</u>
5			<u>2,339,605</u>			<u>2,339,605</u>			<u>2,339,814</u>			<u>2,339,814</u>
6			<u>2,354,425</u>			<u>2,354,425</u>			<u>2,354,659</u>			<u>2,354,659</u>
7	10. Board of Regents (13)											
8	67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350
9	<hr/>											
10	Total											
11	<u>242,045,187</u>	<u>24,949,790</u>	<u>18,065,117</u>	610,554	0	<u>285,670,648</u>	<u>253,630,954</u>	<u>25,176,997</u>	<u>18,112,089</u>	610,554	0	<u>297,530,594</u>
12	<u>242,130,470</u>	<u>24,948,327</u>	<u>18,050,297</u>			<u>285,739,648</u>	<u>252,716,126</u>	<u>25,175,532</u>	<u>18,097,244</u>			<u>296,599,456</u>
13	<u>244,295,187</u>	<u>24,949,790</u>	<u>18,065,117</u>			<u>287,920,648</u>	<u>258,630,954</u>	<u>25,176,997</u>	<u>18,112,089</u>			<u>302,530,594</u>

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

16 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.  
 17 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  
 18 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,  
 19 according to board policy.

20 The Montana University System, except for the Office of the Commissioner of Higher Education and the community colleges, shall provide the Office of Budget and Program Planning  
 21 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  
 22 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.

23 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  
 24 and Reporting System (IBARS). The salary and benefit data provided must reflect approved Board of Regents operating budgets.

25 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  
 26 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  
 27 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.

	Fiscal 2022					Fiscal 2023						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The commissioner may adjust the funding distribution between community colleges based on actual enrollment.											
2	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 biennium											
3	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											
4	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											
5	are \$277,611 in FY 2022 and \$254,753 in FY 2023.											
6	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											
7	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.											
8	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											
9	Community College. Total audit cost for OCHE/BOR \$66,816, UM-Missoula \$301,752, and MSU-Bozeman \$301,752.											
10	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											
11	Montana State Library. Quarterly payments must be made on receipt of the bills from the state library, up to the total appropriated.											
12	<del>The Administration Program, Student Assistance Program, Educational Outreach and Diversity, and Appropriation Distribution include a one-time-only reduction in FY 2022 for a</del>											
13	<del>2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.</del>											
14	The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 2,050 resident FTE in FY 2022 and 2,109											
15	in FY 2023. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students											
16	without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges shall revert general fund money											
17	to the state in accordance with 17-7-142.											
18	<del>The Administration Program includes a reduction in general fund of \$39,717 in FY 2022 and \$39,828 in FY 2023, the Student Assistance Program includes a reduction in state special</del>											
19	<del>revenue of \$1,463 in FY 2022 and \$1,465 in FY 2023, and the Guaranteed Student Loan includes a reduction in federal special revenue of \$14,820 in FY 2022 and \$14,845 in FY 2023. The</del>											
20	<del>reduction is the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.</del>											
21	<u>Implementation of HB 102 is restricted to the provision of full implementation of open and concealed carry of firearms on the Montana University System campuses, including but not</u>											
22	<u>limited to firearms training, metal detectors for events, gun safes for campus resident housing, or awareness campaigns. If the Montana University System files a lawsuit contesting the legality</u>											
23	<u>of HB 102, Implementation of HB 102 is void.</u>											
24	<u>If HB 403 is not passed and approved, the appropriation for Grow Your Own Teacher Grant Program is void.</u>											
25	_____											
26	TOTAL SECTION E											
27	1,135,613,606	35,581,227	194,339,461	1,200,549	0	1,366,734,843	1,188,680,859	36,075,731	194,404,912	1,201,312	0	1,420,362,814

	Fiscal 2022					Fiscal 2023					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>1,135,587,773</u>	<u>35,578,218</u>	<u>194,313,540</u>	<u>1,200,536</u>		<u>1,366,680,067</u>	<u>1,187,654,743</u>	<u>36,072,714</u>	<u>194,378,944</u>	<u>1,201,299</u>		<u>1,419,307,700</u>
2	<u>1,141,094,103</u>	<u>44,521,911</u>	<u>194,339,325</u>	<u>1,200,549</u>		<u>1,381,155,888</u>	<u>1,194,878,677</u>	<u>47,032,431</u>	<u>194,404,776</u>	<u>1,201,312</u>		<u>1,437,517,196</u>
3	<hr/>											
4	TOTAL STATE FUNDING											
5	<u>2,219,827,267</u>	<u>928,473,726</u>	<u>3,077,950,822</u>	<u>13,876,131</u>	0	<u>6,240,127,946</u>	<u>2,313,832,606</u>	<u>922,288,525</u>	<u>3,116,930,212</u>	<u>13,746,568</u>	0	<u>6,366,797,911</u>
6	<u>2,217,813,599</u>	<u>925,162,726</u>	<u>3,076,424,093</u>	<u>13,805,245</u>		<u>6,233,205,663</u>	<u>2,310,812,141</u>	<u>918,971,750</u>	<u>3,115,398,908</u>	<u>13,675,460</u>		<u>6,358,858,259</u>
7	<u>2,233,304,669</u>	<u>917,895,592</u>	<u>3,082,970,154</u>	<u>13,727,467</u>		<u>6,247,897,882</u>	<u>2,330,127,638</u>	<u>914,081,542</u>	<u>3,126,570,008</u>	<u>13,594,524</u>		<u>6,384,373,712</u>
8	<u>2,232,761,593</u>	<u>915,889,569</u>	<u>3,081,968,185</u>	<u>13,723,552</u>		<u>6,244,342,899</u>	<u>2,330,066,393</u>	<u>912,070,987</u>	<u>3,125,564,871</u>	<u>13,590,602</u>		<u>6,381,292,853</u>
9												

1 NEW SECTION. Section 44 12. 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  
 2 follows:

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

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.)	\$7.000	\$7.000
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 Fulfilment	\$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	\$0.250	\$0.250
6	CD/DVD Duplicating	Cost + 25%	Cost + 25%
7	Prepress Work	Cost + 25%	Cost + 25%
8	Inventory Mark Up	20.00%	20.00%
9	External Printing		
10	Percent of Invoice Mark Up	8.80%	8.80%
11	Managed Print		
12	Percent of Invoice Mark Up	15.9%	15.9%
13	Mail Preparation		
14	Tabbing	\$0.023	\$0.023
15	Labeling	\$0.023	\$0.023
16	Ink Jet	\$0.036	\$0.036
17	Inserting	\$0.045	\$0.045
18	Waymark	\$0.069	\$0.069
19	Permit Mailings	\$0.069	\$0.069
20	Mail Operations		
21	Machinable	\$0.043	\$0.043
22	Nonmachinable	\$0.110	\$0.110
23	Seal Only	\$0.020	\$0.020
24	Postcards	\$0.070	\$0.070

1	Certified Mail	\$0.620	\$0.620
2	Registered Mail	\$0.614	\$0.614
3	International Mail	\$0.510	\$0.510
4	Flats	\$0.150	\$0.150
5	Priority	\$0.614	\$0.614
6	Express Mail	\$0.614	\$0.614
7	USPS Parcels	\$0.510	\$0.510
8	Insured Mail	\$0.614	\$0.614
9	Media Mail	\$0.320	\$0.320
10	Standard Mail	\$0.200	\$0.200
11	Postage Due	\$0.061	\$0.061
12	Fee Due	\$0.061	\$0.061
13	Tapes	\$0.245	\$0.245
14	Express Services	\$0.500	\$0.500
15	Mail Tracking	\$0.250	\$0.250
16	Cass Letters/Postcards	\$0.047	\$0.047
17	Cass Flats	\$0.100	\$0.100
18	Flat Sorter	\$0.250	\$0.250
19	Interagency Mail	\$376,025 yearly	\$376,025 yearly
20	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

21

22 4. State Information Technology Services Division

23 Rates Maintained/Based on SITSD's Tech Budget Model

24 Operations of the Division 30-Day Working Capital Reserve

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



## 1 1. Board of Investments

2 For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:

3 a. Administration Charge (total) \$7,471,401 \$7,695,543

## 4 2. Director's Office/Management Services

## 5 a. Management Services Indirect Charge Rate

6 State 14.78% 14.78%

7 Federal 14.78% 14.78%

8 **DEPARTMENT OF LABOR AND INDUSTRY – 6602**

## 9 1. Centralized Services Division

10 a. Cost Allocation Plan 8.75% 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 **DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201**

## 18 1. Vehicle and Aircraft Rates

19 In the Fish, Wildlife, and Parks motor pool program, if the price of gasoline goes above \$2.62 per gallon, tier two rates may be charged if approved by the Office of Budget and Program  
20 Planning. If the price of gasoline goes above \$3.12 per gallon, tier three rates may be charged if approved by the Office of Budget and Program Planning.

## 21 Per Hour Rates

22 a. Two-Place Single Engine \$357.00 \$357.00

23 b. Four-Place Single Engine \$357.00 \$357.00

24 c. Turbine Helicopters \$803.00 \$804.00

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

1	Per Mile Operated	\$0.24	\$0.24
2	c. Class 410 (utility)		
3	Per Hour Assigned	\$1.44	\$1.44
4	Per Mile Operated	\$0.25	\$0.25
5	d. Class 610 (½ ton pickup)		
6	Per Hour Assigned	\$1.04	\$1.04
7	Per Mile Operated	\$0.28	\$0.28
8	e. Class 710 (¾ ton pickup)		
9	Per Hour Assigned	\$1.48	\$1.48
10	Per Mile Operated	\$0.34	\$0.34
11	Tier three (contingent \$3.12/gallon)		
12	a. Class 210 (sedan)		
13	Per Hour Assigned	\$0.63	\$0.63
14	Per Mile Operated	\$0.17	\$0.17
15	b. Class 310 (van)		
16	Per Hour Assigned	\$0.26	\$0.26
17	Per Mile Operated	\$0.27	\$0.27
18	c. Class 410 (utility)		
19	Per Hour Assigned	\$1.44	\$1.44
20	Per Mile Operated	\$0.27	\$0.27
21	d. Class 610 (½ ton pickup)		
22	Per Hour Assigned	\$1.04	\$1.04
23	Per Mile Operated	\$0.31	\$0.32
24	e. Class 710 (¾ ton pickup)		

1	Per Hour Assigned	\$1.48	\$1.48
2	Per Mile Operated	\$0.38	\$0.38
3			
4	2. Warehouse Overhead Rate	35%	35%
5	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>		
6	Indirect Rate		
7	a. Personal Services	24%	24%
8	b. Operating Expenditures	4%	4%
9	<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>		
10	1. State Motor Pool		
11	In the motor pool program, if the price of gasoline goes above \$2.76, tier two rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline		
12	goes above \$3.26, tier three rates may be charged if approved by the Office of Budget and Program Planning.		
13	Tier one		
14	a. Class 02 (small utilities)		
15	Per Hour Assigned	\$1.408	\$1.522
16	Per Mile Operated	\$0.113	\$0.113
17	b. Class 04 (large utilities)		
18	Per Hour Assigned	\$1.688	\$1.812
19	Per Mile Operated	\$0.163	\$0.164
20	c. Class 05 (hybrid sedans)		
21	Per Hour Assigned	\$1.005	\$1.074
22	Per Mile Operated	\$0.103	\$0.104
23	d. Class 06 (midsize compacts)		
24	Per Hour Assigned	\$1.161	\$1.244

1	Per Mile Operated	\$0.113	\$0.114
2	e. Class 07 (small pickups)		
3	Per Hour Assigned	\$0.496	\$0.514
4	Per Mile Operated	\$0.162	\$0.163
5	f. Class 11 (large pickups)		
6	Per Hour Assigned	\$1.314	\$1.428
7	Per Mile Operated	\$0.177	\$0.178
8	g. Class 12 (vans – all types)		
9	Per Hour Assigned	\$1.453	\$1.571
10	Per Mile Operated	\$0.139	\$0.140
11	Tier two (contingent \$2.76/gallon)		
12	a. Class 02 (small utilities)		
13	Per Hour Assigned	\$1.408	\$1.522
14	Per Mile Operated	\$0.132	\$0.133
15	b. Class 04 (large utilities)		
16	Per Hour Assigned	\$1.688	\$1.812
17	Per Mile Operated	\$0.192	\$0.193
18	c. Class 05 (hybrid sedans)		
19	Per Hour Assigned	\$1.005	\$1.074
20	Per Mile Operated	\$0.116	\$0.117
21	d. Class 06 (midsize compacts)		
22	Per Hour Assigned	\$1.161	\$1.244
23	Per Mile Operated	\$0.131	\$0.132
24	e. Class 07 (small pickups)		

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

1	f. Class 11 (large pickups)		
2	Per Hour Assigned	\$1.314	\$1.428
3	Per Mile Operated	\$0.242	\$0.242
4	g. Class 12 (vans – all types)		
5	Per Hour Assigned	\$1.453	\$1.571
6	Per Mile Operated	\$0.190	\$0.191
7	2. Equipment Program		
8	All of Program Operations		60-day working capital reserve
9	3. King Air Beechcraft		
10	Per Hour	\$1,348.11	\$1,362.39
11	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
12	1. Air Operations Program		
13	a. Bell UH-1H	\$1,650	\$1,650
14	b. Bell Jet Ranger	\$515	\$515
15	c. Cessna 180 Series	\$175	\$175
16	<b>DEPARTMENT OF JUSTICE – 4110</b>		
17	1. Agency Legal Services		
18	a. Attorney (per hour)	\$121.00	\$121.00
19	b. Investigator (per hour)	\$71.00	\$71.00
20	<b>DEPARTMENT OF CORRECTIONS - 6401</b>		
21	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
22	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
23	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.45	\$2.45
24	4. Cook/Chill Rate – Hot Base Tray Price	\$1.32	\$1.32

1	5. Delivery Charge Per Mile	\$0.50	\$0.50
2	6. Delivery Charge Per Hour	\$35.00	\$35.00
3	7. Spoilage Percentage All Customers	5%	5%
4	8. Detention Center Trays	\$3.05	\$3.05
5	9. Accessory Package	\$0.20	\$0.20
6	10. Overhead Charge		
7	a. Montana State Hospital	10%	10%
8	b. Montana State Prison	90%	90%
9	c. Treasure State Correctional Training	0%	0%
10	11. 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 per shared round trip	\$67.50	\$67.50
17	f. Montana Development Center	\$0	\$0
18	g. Montana State Hospital	\$0	\$0
19			
20	<b>OFFICE OF PUBLIC INSTRUCTION - 3501</b>		
21	1. OPI Indirect Cost Pool		
22	a. Unrestricted Rate	17%	17%
23	b. Restricted Rate	17%	17%

24 - END -