

FUNDING	FY 2024	FY 2025
Section E - Education	(391,947,398)	(342,981,678)
35010 Office Of Public Instruction	(409,534,384)	(363,138,887)
06 State Level Activities	1,157,987	1,049,927
Executive Action		
DP 1 Personal Services		
01 GENERAL FUND	166,434	195,341
02 STATE/OTHER SPECIAL REV. FUNDS	14,974	15,454
03 FEDERAL SPEC. REV. FUNDS	(988,087)	(950,093)
DP 2 Fixed Costs		
01 GENERAL FUND	47,564	48,783
02 STATE/OTHER SPECIAL REV. FUNDS	(419)	(417)
03 FEDERAL SPEC. REV. FUNDS	(25,812)	(25,712)
DP 3 Inflation Deflation		
01 GENERAL FUND	132,543	169,493
02 STATE/OTHER SPECIAL REV. FUNDS	4,410	5,803
03 FEDERAL SPEC. REV. FUNDS	400,394	519,690
DP 601 Audiological Services Equipment Replacement (OTO)		
01 GENERAL FUND	333,692	-
DP 604 FTE Efficiency		
03 FEDERAL SPEC. REV. FUNDS	(135,701)	(136,082)
DP 605 Federal Grant Award Adjustments		
03 FEDERAL SPEC. REV. FUNDS	500,000	500,000
DP 612 CSCT FTE Reduction		
01 GENERAL FUND	(36,750)	(36,831)
03 FEDERAL SPEC. REV. FUNDS	(37,255)	(37,502)
DP 613 Tribal Computer Boost Scholarship Program		
01 GENERAL FUND	32,000	32,000
DP 614 Indian Language Preservation Program (RST/BIEN)		
01 GENERAL FUND	750,000	750,000
DP 615 Teacher Licensure Fund Switch		
01 GENERAL FUND	(166,348)	(166,333)
02 STATE/OTHER SPECIAL REV. FUNDS	166,348	166,333

Executive Action

06 State Level Activities		
01 GENERAL FUND	1,259,135	992,453
02 STATE/OTHER SPECIAL REV. FUNDS	185,313	187,173
03 FEDERAL SPEC. REV. FUNDS	<u>(286,461)</u>	<u>(129,699)</u>

Total Executive Action 1,157,987 1,049,927

EXPENDITURES	FY 2024	FY 2025
Section E - Education	(391,947,398)	(342,981,678)
35010 Office Of Public Instruction	(409,534,384)	(363,138,887)
06 State Level Activities	1,157,987	1,049,927
Executive Action		
DP 1 Personal Services		
61000 Personal Services	(806,679)	(739,298)
DP 2 Fixed Costs		
62000 Operating Expenses	21,333	22,654
DP 3 Inflation Deflation		
62000 Operating Expenses	537,347	694,986
DP 601 Audiological Services Equipment Replacement (OTO)		
62000 Operating Expenses	333,692	-
DP 604 FTE Efficiency		
61000 Personal Services	(135,701)	(136,082)
DP 605 Federal Grant Award Adjustments		
61000 Personal Services	500,000	500,000
DP 612 CSCT FTE Reduction		
61000 Personal Services	(54,481)	(54,642)
62000 Operating Expenses	(19,524)	(19,691)
DP 613 Tribal Computer Boost Scholarship Program		
65000 Local Assistance	32,000	32,000
DP 614 Indian Language Preservation Program (RST/BIEN)		
66000 Grants	750,000	750,000
DP 615 Teacher Licensure Fund Switch		
62000 Operating Expenses	-	-

Executive Action

06 State Level Activities		
61000 Personal Services	(496,861)	(430,022)
62000 Operating Expenses	872,848	697,949
65000 Local Assistance	32,000	32,000
66000 Grants	750,000	750,000
68000 Transfers	-	-
69000 Debt Service	-	-

Total Executive Action 1,157,987 1,049,927

FTE	FY 2024	FY 2025
	23.73	23.73
	(4.00)	(4.00)
	(4.00)	(4.00)

	(3.00)	(3.00)
	(1.00)	(1.00)

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
09 Local Education Activities	(410,692,371)	(364,188,814)	09 Local Education Activities	(410,692,371)	(364,188,814)		-	-
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	73,876	98,409	62000 Operating Expenses	73,876	98,409			
DP 902 K-12 BASE Aid Inflationary Increase			DP 902 K-12 BASE Aid Inflationary Increase					
01 GENERAL FUND	16,007,882	69,594,142	65000 Local Assistance	16,007,882	69,594,142			
DP 903 At Risk Payment Inflationary Increase			DP 903 At Risk Payment Inflationary Increase					
01 GENERAL FUND	158,592	339,563	65000 Local Assistance	158,592	339,563			
DP 904 Increase National Board Certification			DP 904 Increase National Board Certification					
01 GENERAL FUND	75,760	74,352	62000 Operating Expenses	(84,240)	(85,648)			
DP 907 NRD K-12 Facilities Major Maintenance Aid			65000 Local Assistance	160,000	160,000			
01 GENERAL FUND	2,809,000	3,117,100	DP 907 NRD K-12 Facilities Major Maintenance Aid					
02 STATE/OTHER SPECIAL REV. FUNDS	2,612,000	3,990,000	65000 Local Assistance	5,421,000	7,107,100			
DP 910 State Transformational Learning Aid			DP 910 State Transformational Learning Aid					
01 GENERAL FUND	193,257	256,854	66000 Grants	193,257	256,854			
DP 911 State Advanced Opportunities Aid			DP 911 State Advanced Opportunities Aid					
01 GENERAL FUND	1,151,514	1,251,673	66000 Grants	1,151,514	1,251,673			
DP 912 Debt Service Assistance			DP 912 Debt Service Assistance					
02 STATE/OTHER SPECIAL REV. FUNDS	2,000,000	2,000,000	65000 Local Assistance	2,000,000	2,000,000			
DP 914 Guarantee Account Adjustment			DP 914 Guarantee Account Adjustment					
01 GENERAL FUND	(5,464,252)	(8,860,907)	65000 Local Assistance	(5,464,252)	(8,860,907)			
DP 925 95 Mills to Guarantee Account			DP 925 95 Mills to Guarantee Account					
01 GENERAL FUND	(430,310,000)	(436,050,000)	65000 Local Assistance	(430,310,000)	(436,050,000)			

Executive Action

09 Local Education Activities		
01 GENERAL FUND	(415,304,371)	(370,178,814)
02 STATE/OTHER SPECIAL REV. FUNDS	4,612,000	5,990,000
03 FEDERAL SPEC. REV. FUNDS	-	-
Total Executive Action	(410,692,371)	(364,188,814)

Executive Action

09 Local Education Activities		
62000 Operating Expenses	(10,364)	12,761
65000 Local Assistance	(412,026,778)	(365,710,102)
66000 Grants	1,344,771	1,508,527
68000 Transfers	-	-
Total Executive Action	(410,692,371)	(364,188,814)

Language:

All revenue up to \$1.5 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated for the 2025 biennium as provided in Title 20, chapter 7, part 5.

All appropriations for federal special revenue appropriations in OPI Administration (06) and in Distribution to Public Schools (09) are biennial. All general fund appropriations in Distribution to Public Schools (09) are biennial except for major maintenance aid and debt service assistance.

Any excess funds from the school major maintenance aid account in 20-9-525(6) transferred to the school facility and technology account are appropriated for the 2025 biennium for the purpose of state debt service assistance in 20-9-367.

Line Items:

Approved by committee as shown additional document

FUNDING	FY 2024	FY 2025
51010 Board Of Public Education	87,588	70,465
01 K-12 Education	87,588	70,465
DP 1 Personal Services		
01 GENERAL FUND	(8,391)	(6,050)
DP 2 Fixed Costs		
01 GENERAL FUND	47,626	27,478
02 STATE/OTHER SPECIAL REV. FUNDS	162	147
DP 3 Inflation Deflation		
01 GENERAL FUND	3,191	3,890
DP 4 Legal Fees (OTO)		
01 GENERAL FUND	35,000	35,000
DP 5 Reallocate State Special and General Fund		
01 GENERAL FUND	19,725	19,725
02 STATE/OTHER SPECIAL REV. FUNDS	(19,725)	(19,725)
DP 6 Operations Funding		
01 GENERAL FUND	10,000	10,000
DP 7 Teacher Licensure Fund Switch		
01 GENERAL FUND	166,348	166,333
02 STATE/OTHER SPECIAL REV. FUNDS	(166,348)	(166,333)

EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
51010 Board Of Public Education	87,588	70,465		-	-
01 K-12 Education	87,588	70,465		-	-
DP 1 Personal Services					
61000 Personal Services	(8,391)	(6,050)			
DP 2 Fixed Costs					
62000 Operating Expenses	47,788	27,625			
DP 3 Inflation Deflation					
62000 Operating Expenses	3,191	3,890			
DP 4 Legal Fees (OTO)					
62000 Operating Expenses	35,000	35,000			
DP 5 Reallocate State Special and General Fund					
61000 Personal Services	-	-			
62000 Operating Expenses	-	-			
DP 6 Operations Funding					
62000 Operating Expenses	10,000	10,000			
DP 7 Teacher Licensure Fund Switch					

Executive Action		
01 K-12 Education		
01 GENERAL FUND	273,499	256,376
02 STATE/OTHER SPECIAL REV. FUNDS	(185,911)	(185,911)
03 FEDERAL SPEC. REV. FUNDS	-	-
Total Executive Action	87,588	70,465

Executive Action		
01 K-12 Education		
61000 Personal Services	(8,391)	(6,050)
62000 Operating Expenses	95,979	76,515
69000 Debt Service	-	-
Total Executive Action	87,588	70,465

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
51020 Commissioner Of Higher Education	12,544,633	15,032,988	51020 Commissioner Of Higher Education	12,544,633	15,032,988		-	-
01 Administration Program	2,671,688	2,628,367	01 Administration Program	2,671,688	2,628,367		-	-
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	102,525	122,048	61000 Personal Services	102,525	122,048			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	(78,688)	(150,827)	62000 Operating Expenses	(78,688)	(150,827)			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	34,940	44,235	62000 Operating Expenses	34,940	44,235			
DP 101 Indirect Cost Increases			DP 101 Indirect Cost Increases					
06 PROPRIETARY FUNDS	112,911	112,911	61000 Personal Services	49,307	49,307			
			62000 Operating Expenses	43,733	43,733			
			69000 Debt Service	19,871	19,871			
DP 102 Seamless System (RST/OTO)			DP 102 Seamless System (RST/OTO)					
01 GENERAL FUND	1,500,000	1,500,000	62000 Operating Expenses	1,500,000	1,500,000			
DP 104 MUS Sprint Degree (RST/OTO)			DP 104 MUS Sprint Degree (RST/OTO)					
01 GENERAL FUND	1,000,000	1,000,000	62000 Operating Expenses	1,000,000	1,000,000			
Executive Action			Executive Action					
01 Administration Program			01 Administration Program					
01 GENERAL FUND	2,558,777	2,515,456	61000 Personal Services	151,832	171,355			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	2,499,985	2,437,141			
06 PROPRIETARY FUNDS	112,911	112,911	63000 Equipment & Intangible Assets	-	-			
			68000 Transfers	-	-			
			69000 Debt Service	19,871	19,871			
Total Executive Action	2,671,688	2,628,367	Total Executive Action	2,671,688	2,628,367			
02 Student Assistance Program	1,258,206	2,243,608	02 Student Assistance Program	1,258,206	2,243,608		-	-
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	36,637	37,522	61000 Personal Services	57,564	58,711			
02 STATE/OTHER SPECIAL REV. FUNDS	20,927	21,189						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	1,926	2,557	62000 Operating Expenses	15,816	21,005			
02 STATE/OTHER SPECIAL REV. FUNDS	13,890	18,448						
DP 201 Professional Student Exchange Programs			DP 201 Professional Student Exchange Programs					
01 GENERAL FUND	1,184,826	2,163,892	62000 Operating Expenses	115,054	117,028			
			65000 Local Assistance	(1,000)	4,000			
			66000 Grants	1,070,772	2,042,864			
Executive Action			Executive Action					
02 Student Assistance Program			02 Student Assistance Program					
01 GENERAL FUND	1,223,389	2,203,971	61000 Personal Services	57,564	58,711			
02 STATE/OTHER SPECIAL REV. FUNDS	34,817	39,637	62000 Operating Expenses	130,870	138,033			
			65000 Local Assistance	(1,000)	4,000			
			66000 Grants	1,070,772	2,042,864			
Total Executive Action	1,258,206	2,243,608	Total Executive Action	1,258,206	2,243,608			

FUNDING	FY 2024	FY 2025
04 Community College Assistance	1,376,308	2,051,935
DP 401 Community College PLA		
01 GENERAL FUND	1,519,566	2,404,668
DP 402 BVCC Funded Base		
01 GENERAL FUND	400,000	400,000
DP 403 Community College Audit Costs		
01 GENERAL FUND	178,100	
DP 404 BVCC Funded Base Adjustment		
01 GENERAL FUND	(421,358)	(452,733)
DP 405 FVCC Funded Base		
01 GENERAL FUND	(300,000)	(300,000)

EXPENDITURES	FY 2024	FY 2025
04 Community College Assistance	1,376,308	2,051,935
DP 401 Community College PLA		
65000 Local Assistance	1,519,566	2,404,668
DP 402 BVCC Funded Base		
65000 Local Assistance	400,000	400,000
DP 403 Community College Audit Costs		
65000 Local Assistance	178,100	
DP 404 BVCC Funded Base Adjustment		
65000 Local Assistance	(421,358)	(452,733)
DP 405 FVCC Funded Base		
65000 Local Assistance	(300,000)	(300,000)

FTE	FY 2024	FY 2025
	-	-

Executive Action

04 Community College Assistance		
01 GENERAL FUND	1,376,308	2,051,935
Total Executive Action	1,376,308	2,051,935

Executive Action

04 Community College Assistance		
65000 Local Assistance	1,376,308	2,051,935
Total Executive Action	1,376,308	2,051,935

06 Educational Outreach & Diversity	114,948	146,862
DP 1 Personal Services		
01 GENERAL FUND	2,391	4,355
03 FEDERAL SPEC. REV. FUNDS	12,534	17,065
DP 3 Inflation Deflation		
01 GENERAL FUND	246	363
03 FEDERAL SPEC. REV. FUNDS	99,777	125,079

06 Educational Outreach & Diversity	114,948	146,862
DP 1 Personal Services		
61000 Personal Services	14,925	21,420
DP 3 Inflation Deflation		
62000 Operating Expenses	100,023	125,442

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Executive Action

06 Educational Outreach & Diversity		
01 GENERAL FUND	2,637	4,718
03 FEDERAL SPEC. REV. FUNDS	112,311	142,144

Executive Action

06 Educational Outreach & Diversity		
61000 Personal Services	14,925	21,420
62000 Operating Expenses	100,023	125,442
66000 Grants	-	-
69000 Debt Service	-	-
Total Executive Action	114,948	146,862

08 Workforce Development	(6,525)	(6,857)
DP 1 Personal Services		
01 GENERAL FUND	(3,200)	(1,359)
03 FEDERAL SPEC. REV. FUNDS	(17,653)	(18,064)
DP 3 Inflation Deflation		
01 GENERAL FUND	494	636
03 FEDERAL SPEC. REV. FUNDS	611	690
DP 801 Perkins MOE Increase		
01 GENERAL FUND	13,223	11,240

08 Workforce Development	(6,525)	(6,857)
DP 1 Personal Services		
61000 Personal Services	(20,853)	(19,423)
DP 3 Inflation Deflation		
62000 Operating Expenses	1,105	1,326
DP 801 Perkins MOE Increase		
61000 Personal Services	10,579	8,992
62000 Operating Expenses	2,644	2,248

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Executive Action

08 Work Force Development Pgm		
01 GENERAL FUND	10,517	10,517
03 FEDERAL SPEC. REV. FUNDS	(17,042)	(17,374)

Executive Action

08 Work Force Development Pgm		
61000 Personal Services	(10,274)	(10,431)
62000 Operating Expenses	3,749	3,574
66000 Grants	-	-
68000 Transfers	-	-
69000 Debt Service	-	-
Total Executive Action	(6,525)	(6,857)

Total Executive Action	(6,525)	(6,857)
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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
09 Appropriation Distribution	5,002,797	5,673,701	09 Appropriation Distribution	5,002,797	5,673,701		-	-
DP 901 MUS LAD Audit Costs			DP 901 MUS LAD Audit Costs					
01 GENERAL FUND	626,978	-	68000 Transfers	626,978				
DP 902 MUS Fixed Cost Increases from State			DP 902 MUS Fixed Cost Increases from State					
01 GENERAL FUND	(8,879,218)	(8,911,377)	68000 Transfers	(8,879,218)	(8,911,377)			
DP 903 Montana University System PLA			DP 903 Montana University System PLA					
01 GENERAL FUND	13,255,037	14,585,078	68000 Transfers	13,255,037	14,585,078			
DP 904 University Millage Fund Switch			DP 904 University Millage Fund Switch					
01 GENERAL FUND	(9,900,000)	(10,000,000)	68000 Transfers	-	-			
02 STATE/OTHER SPECIAL REV. FUNDS	9,900,000	10,000,000						
Executive Action			Executive Action					
09 Appropriation Distribution			09 Appropriation Distribution					
01 GENERAL FUND	(4,897,203)	(4,326,299)	62000 Operating Expenses	-	-			
02 STATE/OTHER SPECIAL REV. FUNDS	9,900,000	10,000,000	68000 Transfers	5,002,797	5,673,701			
Total Executive Action	5,002,797	5,673,701	Total Executive Action	5,002,797	5,673,701			
10 Agency Funds	1,737,954	1,892,852	10 Agency Funds	1,737,954	1,892,852		-	-
DP 1001 Research & Development Agencies PLA			DP 1001 Research & Development Agencies PLA					
01 GENERAL FUND	2,069,699	2,224,597	68000 Transfers	2,069,699	2,224,597			
DP 1002 SWPL Research & Development Agencies			DP 1002 SWPL Research & Development Agencies					
01 GENERAL FUND	(331,745)	(331,745)	68000 Transfers	(331,745)	(331,745)			
Executive Action			Executive Action					
10 Agency Funds			10 Agency Funds					
01 GENERAL FUND	1,737,954	1,892,852	68000 Transfers	1,737,954	1,892,852			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	Total Executive Action	1,737,954	1,892,852			
Total Executive Action	1,737,954	1,892,852						
11 Tribal College Assistance Pgm	350,000	350,000	11 Tribal College Assistance Pgm	350,000	350,000		-	-
DP 1101 HiSET to Tribal Colleges			DP 1101 HiSET to Tribal Colleges					
01 GENERAL FUND	350,000	350,000	66000 Grants	350,000	350,000			
Executive Action			Executive Action					
11 Tribal College Assistance Pgm			11 Tribal College Assistance Pgm					
01 GENERAL FUND	350,000	350,000	66000 Grants	350,000	350,000			
Total Executive Action	350,000	350,000	Total Executive Action	350,000	350,000			
12 Guaranteed Student Loan Pgm	37,521	50,351	12 Guaranteed Student Loan Pgm	37,521	50,351		-	-
DP 1 Personal Services			DP 1 Personal Services					
03 FEDERAL SPEC. REV. FUNDS	2,027	3,064	61000 Personal Services	2,027	3,064			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
03 FEDERAL SPEC. REV. FUNDS	35,494	47,287	62000 Operating Expenses	35,494	47,287			
Executive Action			Executive Action					
12 Guaranteed Student Loan Pgm			12 Guaranteed Student Loan Pgm					
03 FEDERAL SPEC. REV. FUNDS	37,521	50,351	61000 Personal Services	2,027	3,064			
Total Executive Action	37,521	50,351	62000 Operating Expenses	35,494	47,287			
			69000 Debt Service	-	-			
			Total Executive Action	37,521	50,351			

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
13 Board Of Regents-Admin	1,736	2,169	13 Board Of Regents-Admin	1,736	2,169	-	-	-
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	-	-	61000 Personal Services	-	-			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	1,736	2,169	62000 Operating Expenses	1,736	2,169			
Executive Action			Executive Action					
13 Board Of Regents-Admin			13 Board Of Regents-Admin					
01 GENERAL FUND	1,736	2,169	61000 Personal Services	-	-			
			62000 Operating Expenses	1,736	2,169			
Total Executive Action	1,736	2,169	Total Executive Action	1,736	2,169			

OCHE Language:

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

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

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

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 and reporting system. The salary and benefit data provided must reflect approved board of regents operating budgets.

The community college FTE decrease funding factor is \$3,000 for fiscal year 2024 and \$3,000 for fiscal year 2025. The community college FTE increase funding factor is \$6,000 for fiscal year 2024 and \$6,000 for fiscal year 2025. The community college weighting factors for the 2025 biennium are 1.00 for CTE FTE, 0.75 for general education FTE, 0.25 for early college FTE, and 0.25 for concurrent enrollment FTE.

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

The general fund appropriation for Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 1,865 resident FTE in fiscal year 2024 and 1,951 in fiscal year 2025. If total weighted resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges must receive a reimbursement for the underpayment from the community college FTE adjustment account. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges shall pay a fee equal to the overpayment amount to be deposited in the FTE adjustment account in accordance with 20-15-328.

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 to retire bonded projects are MSU Northern \$16,200 in fiscal year 2024 and \$16,200 in fiscal year 2025, MSU Billings \$45,519 in both fiscal year 2024 and fiscal year 2025, MSU Great Falls \$86,500 in fiscal year 2024 and \$80,000 for fiscal year 2025. Funding to be transferred for each year of the biennium for state energy revolving projects are MSU Billings \$55,323, MSU Northern \$69,099, and Miles Community College \$23,553. Montana State University transfers are \$254,753 in fiscal year 2024 and \$253,822 in fiscal year 2025.

Total audit costs are estimated to be \$178,000 for the community colleges for the biennium. Audit costs charged to the community colleges for the biennium may not exceed \$58,100 for Flathead Valley Community College, \$55,000 for Miles Community College, and \$65,000 for Dawson Community College. Total audit costs for the office of commissioner of higher education and the board of regents is \$71,655, UM - Missoula is \$313,489, and MSU - Bozeman is \$313,489.

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
51130 School For The Deaf & Blind	500,453	481,993	51130 School For The Deaf & Blind	500,453	481,993		3.27	3.27
01 Administration Program	110,750	85,801	01 Administration Program	110,750	85,801		-	-
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	14,037	15,527	61000 Personal Services	14,037	15,527			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	85,839	56,913	62000 Operating Expenses	85,839	56,913			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	8,088	10,575	62000 Operating Expenses	8,088	10,575			
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
01 GENERAL FUND	2,786	2,786	62000 Operating Expenses	2,786	2,786			
Executive Action			Executive Action					
01 Administration Program			01 Administration Program					
01 GENERAL FUND	110,750	85,801	61000 Personal Services	14,037	15,527			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	96,713	70,274			
Total Executive Action	110,750	85,801	Total Executive Action	110,750	85,801			
02 General Services	(1,707)	(340)	02 General Services	(1,707)	(340)	1.00	1.00	
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	(2,658)	(1,871)	61000 Personal Services	(2,658)	(1,871)			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	(75,077)	(75,077)	62000 Operating Expenses	(75,077)	(75,077)			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	12,590	15,745	62000 Operating Expenses	12,590	15,745			
DP 7 Maintenance Supervisor Position			DP 7 Maintenance Supervisor Position			1.00	1.00	
01 GENERAL FUND	63,438	60,863	61000 Personal Services	60,638	60,863			
			62000 Operating Expenses	2,800				
Executive Action			Executive Action					
02 General Services			02 General Services					
01 GENERAL FUND	(1,707)	(340)	61000 Personal Services	57,980	58,992			
Total Executive Action	(1,707)	(340)	62000 Operating Expenses	(59,687)	(59,332)			
			63000 Equipment & Intangible Assets	-	-			
			69000 Debt Service	-	-			
			Total Executive Action	(1,707)	(340)			
03 Student Services	63,229	71,569	03 Student Services	63,229	71,569	-	-	
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	(38,557)	(30,997)	61000 Personal Services	(38,557)	(30,997)			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	14,286	15,066	62000 Operating Expenses	14,286	15,066			
DP 6 Family Engagement Opportunities			DP 6 Family Engagement Opportunities					
01 GENERAL FUND	42,500	42,500	61000 Personal Services	42,500	42,500			
DP 10 Student Travel (OTO)			DP 10 Student Travel (OTO)					
01 GENERAL FUND	45,000	45,000	62000 Operating Expenses	45,000	45,000			
Executive Action			Executive Action					
03 Student Services			03 Student Services					
01 GENERAL FUND	63,229	71,569	61000 Personal Services	3,943	11,503			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	59,286	60,066			
03 FEDERAL SPEC. REV. FUNDS	-	-	Total Executive Action	63,229	71,569			
Total Executive Action	63,229	71,569						

FUNDING	FY 2024	FY 2025
04 Education	328,181	324,963
DP 1 Personal Services		
01 GENERAL FUND	2,313	3,204
DP 3 Inflation Deflation		
01 GENERAL FUND	17,801	21,301
DP 4 New Transition Specialist Position		
01 GENERAL FUND	70,111	67,567
DP 5 Additional Funding for Family Advisors		
01 GENERAL FUND	21,000	21,000
DP 8 Professional Development		
01 GENERAL FUND	35,000	35,000
DP 9 IDEA Part B Outreach Grant Expenses		
03 FEDERAL SPEC. REV. FUNDS	10,000	10,000
DP 11 New Outreach Consultants Positions		
01 GENERAL FUND	145,018	139,953
DP 12 Extra-curricular Compensation		
01 GENERAL FUND	26,938	26,938

EXPENDITURES	FY 2024	FY 2025
04 Education	328,181	324,963
DP 1 Personal Services		
61000 Personal Services	2,313	3,204
DP 3 Inflation Deflation		
62000 Operating Expenses	17,801	21,301
DP 4 New Transition Specialist Position		
61000 Personal Services	67,311	67,567
62000 Operating Expenses	2,800	
DP 5 Additional Funding for Family Advisors		
61000 Personal Services	21,000	21,000
DP 8 Professional Development		
62000 Operating Expenses	35,000	35,000
DP 9 IDEA Part B Outreach Grant Expenses		
62000 Operating Expenses	10,000	10,000
DP 11 New Outreach Consultants Positions		
61000 Personal Services	139,418	139,953
62000 Operating Expenses	5,600	
DP 12 Extra-curricular Compensation		
61000 Personal Services	26,938	26,938

FTE	FY 2024	FY 2025
	2.27	2.27

	0.73	0.73
	1.54	1.54

Executive Action

04 Education		
01 GENERAL FUND	318,181	314,963
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	<u>10,000</u>	<u>10,000</u>
Total Executive Action	328,181	324,963

Executive Action

04 Education		
61000 Personal Services	256,980	258,662
62000 Operating Expenses	<u>71,201</u>	<u>66,301</u>
Total Executive Action	328,181	324,963

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
51140 Montana Arts Council	141,751	115,263	51140 Montana Arts Council	141,751	115,263		-	-
01 Promotion Of The Arts	141,751	115,263	01 Promotion Of The Arts	141,751	115,263		-	-
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	1,392	2,654	61000 Personal Services	2,478	6,082			
02 STATE/OTHER SPECIAL REV. FUNDS	(204)	516						
03 FEDERAL SPEC. REV. FUNDS	1,290	2,912						
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	47,838	15,963	62000 Operating Expenses	75,934	43,160			
02 STATE/OTHER SPECIAL REV. FUNDS	4,903	4,750						
03 FEDERAL SPEC. REV. FUNDS	23,193	22,447						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	4,849	5,841	62000 Operating Expenses	13,106	15,788			
02 STATE/OTHER SPECIAL REV. FUNDS	1,441	1,737						
03 FEDERAL SPEC. REV. FUNDS	6,816	8,210						
DP 4 Personal Services Fund Switch			DP 4 Personal Services Fund Switch					
02 STATE/OTHER SPECIAL REV. FUNDS	(25,000)	(25,000)						
03 FEDERAL SPEC. REV. FUNDS	25,000	25,000						
DP 5 General Fund Federal Match Increase			DP 5 General Fund Federal Match Increase					
01 GENERAL FUND	50,000	50,000	66000 Grants	50,000	50,000			
DP 99 New Fixed Cost			DP 99 New Fixed Cost					
01 GENERAL FUND	233	233	62000 Operating Expenses	233	233			
Executive Action			Executive Action					
01 Promotion Of The Arts			01 Promotion Of The Arts					
01 GENERAL FUND	104,312	74,691	61000 Personal Services	2,478	6,082			
02 STATE/OTHER SPECIAL REV. FUNDS	(18,860)	(17,997)	62000 Operating Expenses	89,273	59,181			
03 FEDERAL SPEC. REV. FUNDS	56,299	58,569	66000 Grants	50,000	50,000			
Total Executive Action	141,751	115,263	69000 Debt Service	-	-			
			Total Executive Action	141,751	115,263			

Language:

All HB 2 federal funding appropriations for the Arts Council are biennial appropriations.

FUNDING	FY 2024	FY 2025
51150 Montana State Library	1,580,081	1,627,118
01 Statewide Library Resources	1,580,081	1,627,118
DP 1 Personal Services		
01 GENERAL FUND	219,584	226,419
02 STATE/OTHER SPECIAL REV. FUNDS	283,500	288,941
03 FEDERAL SPEC. REV. FUNDS	243,066	244,883
DP 2 Fixed Costs		
01 GENERAL FUND	(213,607)	(242,542)
DP 3 Inflation Deflation		
01 GENERAL FUND	185,816	247,695
DP 99 New Fixed Cost		
01 GENERAL FUND	1,722	1,722
DP 51506 Increase Federal Authority		
03 FEDERAL SPEC. REV. FUNDS	195,000	195,000
DP 51507 Off-Campus Location Lease		
01 GENERAL FUND	165,000	165,000
DP 8 Real Time Network (RST/OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	500,000	500,000

Executive Action

01 Statewide Library Resources		
01 GENERAL FUND	358,515	398,294
02 STATE/OTHER SPECIAL REV. FUNDS	783,500	788,941
03 FEDERAL SPEC. REV. FUNDS	<u>438,066</u>	<u>439,883</u>
Total Executive Action	1,580,081	1,627,118

EXPENDITURES	FY 2024	FY 2025
51150 Montana State Library	1,580,081	1,627,118
01 Statewide Library Resources	1,580,081	1,627,118
DP 1 Personal Services		
61000 Personal Services	746,150	760,243
DP 2 Fixed Costs		
62000 Operating Expenses	(213,607)	(242,542)
DP 3 Inflation Deflation		
62000 Operating Expenses	185,816	247,695
DP 99 New Fixed Cost		
62000 Operating Expenses	1,722	1,722
DP 51506 Increase Federal Authority		
62000 Operating Expenses	195,000	195,000
DP 51507 Off-Campus Location Lease		
62000 Operating Expenses	165,000	165,000
DP 8 Real Time Network (RST/OTO)		
62000 Operating Expenses	500,000	500,000

Executive Action

01 Statewide Library Resources		
61000 Personal Services	746,150	760,243
62000 Operating Expenses	833,931	866,875
66000 Grants	-	-
68000 Transfers	<u>-</u>	<u>-</u>
Total Executive Action	1,580,081	1,627,118

FTE	FY 2024	FY 2025
	-	-
	-	-

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
51170 Montana Historical Society	2,732,480	2,829,382	51170 Montana Historical Society	2,732,480	2,829,382		24.46	24.46
01 Administration Program	1,402,888	1,428,342	01 Administration Program	1,402,888	1,428,342		15.00	15.00
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	157,200	164,023	61000 Personal Services	183,757	191,738			
03 FEDERAL SPEC. REV. FUNDS	18,607	19,365						
06 PROPRIETARY FUNDS	7,950	8,350						
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	222,838	237,860	62000 Operating Expenses	298,578	346,778			
06 PROPRIETARY FUNDS	75,740	108,918						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	5,669	6,532	62000 Operating Expenses	22,676	26,128			
03 FEDERAL SPEC. REV. FUNDS	5,669	6,532						
06 PROPRIETARY FUNDS	11,338	13,064						
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
01 GENERAL FUND	421	421	62000 Operating Expenses	535	535			
06 PROPRIETARY FUNDS	114	114						
DP 51701 MT Heritage Center FTE			DP 51701 MT Heritage Center FTE					
02 STATE/OTHER SPECIAL REV. FUNDS	897,342	863,163	61000 Personal Services	855,342	863,163		15.00	15.00
			62000 Operating Expenses	42,000				
DP 51705 Fund Switch O&M Costs			DP 51705 Fund Switch O&M Costs					
01 GENERAL FUND	-	(270,159)						
02 STATE/OTHER SPECIAL REV. FUNDS	-	270,159						
Executive Action			Executive Action					
01 Statewide Library Resources			01 Statewide Library Resources					
01 GENERAL FUND	386,128	138,677	61000 Personal Services	1,039,099	1,054,901			
02 STATE/OTHER SPECIAL REV. FUNDS	897,342	1,133,322	62000 Operating Expenses	363,789	373,441			
03 FEDERAL SPEC. REV. FUNDS	24,276	25,897	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	95,142	130,446						
Total Executive Action	1,402,888	1,428,342	Total Executive Action	1,402,888	1,428,342			

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
02 Research Center	432,263	422,235	02 Research Center	432,263	422,235		3.00	3.00
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	30,872	35,039	61000 Personal Services	30,872	35,039			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	121,138	156,860	62000 Operating Expenses	121,653	157,356			
02 STATE/OTHER SPECIAL REV. FUNDS	424	410						
06 PROPRIETARY FUNDS	91	86						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	12,237	14,568	62000 Operating Expenses	24,474	29,137			
02 STATE/OTHER SPECIAL REV. FUNDS	12,237	14,569						
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
01 GENERAL FUND	492	492	62000 Operating Expenses	492	492			
DP 51701 MT Heritage Center FTE			DP 51701 MT Heritage Center FTE					
02 STATE/OTHER SPECIAL REV. FUNDS	206,772	200,211	61000 Personal Services	198,372	200,211		3.00	3.00
			62000 Operating Expenses	8,400				
DP 51705 Fund Switch O&M Costs			DP 51705 Fund Switch O&M Costs					
01 GENERAL FUND	-	(302,792)						
02 STATE/OTHER SPECIAL REV. FUNDS	-	302,792						
DP 51706 State Special Revenue Appropriation (RST/BIEN/OTO)			DP 51706 State Special Revenue Appropriation (RST/BIEN/OTO)					
02 STATE/OTHER SPECIAL REV. FUNDS	48,000		61000 Personal Services	48,000				
Executive Action			Executive Action					
02 Research Center			02 Research Center					
01 GENERAL FUND	164,739	(95,833)	61000 Personal Services	277,244	235,250			
02 STATE/OTHER SPECIAL REV. FUNDS	267,433	517,982	62000 Operating Expenses	155,019	186,985			
06 PROPRIETARY FUNDS	91	86	63000 Equipment & Intangible Assets	-	-			
Total Executive Action	432,263	422,235	Total Executive Action	432,263	422,235			

FUNDING	FY 2024	FY 2025
03 Museum Program	395,948	388,397
DP 1 Personal Services		
01 GENERAL FUND	45,874	49,482
DP 2 Fixed Costs		
01 GENERAL FUND	28,972	26,743
02 STATE/OTHER SPECIAL REV. FUNDS	895	834
DP 3 Inflation Deflation		
01 GENERAL FUND	7,694	8,389
02 STATE/OTHER SPECIAL REV. FUNDS	7,694	8,389
DP 99 New Fixed Costs		
01 GENERAL FUND	200	200
02 STATE/OTHER SPECIAL REV. FUNDS	82	82
DP 51701 MT Heritage Center FTE		
02 STATE/OTHER SPECIAL REV. FUNDS	304,537	294,278
DP 51705 Fund Switch O&M Costs		
01 GENERAL FUND	-	(250,979)
02 STATE/OTHER SPECIAL REV. FUNDS	-	250,979

EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
03 Museum Program	395,948	388,397		4.00	4.00
DP 1 Personal Services					
61000 Personal Services	45,874	49,482			
DP 2 Fixed Costs					
62000 Operating Expenses	29,867	27,577			
DP 3 Inflation Deflation					
62000 Operating Expenses	15,388	16,778			
DP 99 New Fixed Costs					
62000 Operating Expenses	282	282			
DP 51701 MT Heritage Center FTE				4.00	4.00
61000 Personal Services	293,337	294,278			
62000 Operating Expenses	11,200				
DP 51705 Fund Switch O&M Costs					

Executive Action

03 Museum Program		
01 GENERAL FUND	82,740	(166,165)
02 STATE/OTHER SPECIAL REV. FUNDS	313,208	554,562
06 PROPRIETARY FUNDS	-	-
Total Executive Action	395,948	388,397

Executive Action

03 Museum Program		
61000 Personal Services	339,211	343,760
62000 Operating Expenses	56,737	44,637
63000 Equipment & Intangible Assets	-	-
69000 Debt Service	-	-
Total Executive Action	395,948	388,397

04 Publications Program	91,520	116,704
DP 1 Personal Services		
01 GENERAL FUND	8,535	9,582
06 PROPRIETARY FUNDS	5,790	6,504
DP 2 Fixed Costs		
06 PROPRIETARY FUNDS	73,718	96,474
DP 3 Inflation Deflation		
01 GENERAL FUND	1,647	1,981
06 PROPRIETARY FUNDS	1,648	1,981
DP 99 New Fixed Costs		
06 PROPRIETARY FUNDS	182	182

04 Publications Program	91,520	116,704	-	-
DP 1 Personal Services				
61000 Personal Services	14,325	16,086		
DP 2 Fixed Costs				
62000 Operating Expenses	73,718	96,474		
DP 3 Inflation Deflation				
62000 Operating Expenses	3,295	3,962		
DP 99 New Fixed Costs				
62000 Operating Expenses	182	182		

Executive Action

04 Publications Program		
01 GENERAL FUND	10,182	11,563
06 PROPRIETARY FUNDS	81,338	105,141
Total Executive Action	91,520	116,704

Executive Action

04 Publications Program		
61000 Personal Services	14,325	16,086
62000 Operating Expenses	77,195	100,618
Total Executive Action	91,520	116,704

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE	FY 2024	FY 2025
05 Education	231,475	261,944	05 Education	231,475	261,944		2.46	2.46
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	14,126	15,577	61000 Personal Services	14,126	15,577			
DP 2 Fixed Costs			DP 2 Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	87,626	114,327	62000 Operating Expenses	87,911	114,608			
06 PROPRIETARY FUNDS	285	281						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	2,049	2,293	62000 Operating Expenses	6,149	6,881			
02 STATE/OTHER SPECIAL REV. FUNDS	2,050	2,294						
06 PROPRIETARY FUNDS	2,050	2,294						
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	235	235	62000 Operating Expenses	235	235			
DP 51701 MT Heritage Center FTE			DP 51701 MT Heritage Center FTE					
02 STATE/OTHER SPECIAL REV. FUNDS	123,054	124,643	61000 Personal Services	123,054	124,643		2.46	2.46
Executive Action			Executive Action					
05 Education			05 Education					
01 GENERAL FUND	16,175	17,870	61000 Personal Services	137,180	140,220			
02 STATE/OTHER SPECIAL REV. FUNDS	212,965	241,499	62000 Operating Expenses	94,295	121,724			
06 PROPRIETARY FUNDS	2,335	2,575						
Total Executive Action	231,475	261,944	Total Executive Action	231,475	261,944			
06 Historic Preservation Program	178,386	211,760	06 Historic Preservation Program	178,386	211,760		-	-
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	2,052	2,446	61000 Personal Services	22,798	27,173			
03 FEDERAL SPEC. REV. FUNDS	20,746	24,727						
DP 2 Fixed Costs			DP 2 Fixed Costs					
03 FEDERAL SPEC. REV. FUNDS	2,069	2,058	62000 Operating Expenses	147,398	175,092			
06 PROPRIETARY FUNDS	145,329	173,034						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
03 FEDERAL SPEC. REV. FUNDS	7,000	8,000	62000 Operating Expenses	7,862	9,167			
06 PROPRIETARY FUNDS	862	1,167						
DP 99 New Fixed Cost			DP 99 New Fixed Cost					
06 PROPRIETARY FUNDS	328	328	62000 Operating Expenses	328	328			
Executive Action			Executive Action					
06 Historic Preservation Program			06 Historic Preservation Program					
01 GENERAL FUND	2,052	2,446	61000 Personal Services	22,798	27,173			
03 FEDERAL SPEC. REV. FUNDS	29,815	34,785	62000 Operating Expenses	155,588	184,587			
06 PROPRIETARY FUNDS	146,519	174,529	66000 Grants	-	-			
Total Executive Action	178,386	211,760	Total Executive Action	178,386	211,760			
Total Executive Action	(391,947,398)	(342,981,678)	Total Executive Action	(391,947,398)	(342,981,678)		23.73	23.73

Section E - Proposed Decision Packages		
01 GENERAL FUND	(409,792,326)	(363,371,130)
02 STATE/OTHER SPECIAL REV. FUNDS	17,001,807	19,249,208
03 FEDERAL SPEC. REV. FUNDS	404,785	614,556
06 PROPRIETARY FUNDS	438,336	525,688
Section E - Proposed Decision Packages Total	(391,947,398)	(342,981,678)

Section E - Proposed Decision Packages		
61000 Personal Services	2,622,247	2,736,446
62000 Operating Expenses	5,723,660	5,616,228
63000 Equipment & Intangible Assets	-	-
65000 Local Assistance	(410,619,470)	(363,622,167)
66000 Grants	3,565,543	4,701,391
67000 Benefits & Claims	-	-
68000 Transfers	6,740,751	7,566,553
69000 Debt Service	19,871	19,871
Section E - Proposed Decision Packages Total	(391,947,398)	(342,981,678)