

61000 Personal Services	-	-	GENERAL FUND	(16,679)	(16,729)				
			PROPRIETARY FUNDS	16,679	16,729				
DP 303 - Increase CMLA authority			DP 303 - Increase CMLA authority						A-13
61000 Personal Services	4,401	4,401	FEDERAL SPECIAL REVENUE FUNDS	4,401	4,401				
DP 50 - SWPLA Fixed Cost Reductions			DP 50 - SWPLA Fixed Cost Reductions						
62000 Operating Expenses	(144)	(146)	GENERAL FUND	(99)	(101)				
			STATE/OTHER SPECIAL REVENUE FUNDS	(45)	(45)				
DP 5555 - Reduce GF Budget for State Share Holiday			DP 5555 - Reduce GF Budget for State Share Holiday						A-13
61000 Personal Services	(52,991)		GENERAL FUND	(52,991)					
4 ARCHITECTURE & ENGINEERING PGM	2,396,180	2,408,754	4 ARCHITECTURE & ENGINEERING PGM	2,396,180	2,408,754				
Base	2,407,107	2,407,107	Base	2,407,107	2,407,107				
61000 Personal Services	1,771,150	1,771,150	STATE/OTHER SPECIAL REVENUE FUNDS	2,407,107	2,407,107				
62000 Operating Expenses	634,187	634,187							
69000 Debt Service	1,770	1,770							
DP 1 - Personal Services			DP 1 - Personal Services						A-19
61000 Personal Services	(37,612)	(31,304)	STATE/OTHER SPECIAL REVENUE FUNDS	(37,612)	(31,304)				
DP 2 - Fixed Costs			DP 2 - Fixed Costs						A-19
62000 Operating Expenses	(56,496)	(59,685)	STATE/OTHER SPECIAL REVENUE FUNDS	(56,496)	(59,685)				
DP 3 - Inflation Deflation			DP 3 - Inflation Deflation						A-19
62000 Operating Expenses	(3,608)	(2,263)	STATE/OTHER SPECIAL REVENUE FUNDS	(3,608)	(2,263)				
DP 4 - Allocate Department Indirect/Administrative Costs			DP 4 - Allocate Department Indirect/Administrative Costs						A-19
62000 Operating Expenses	11,616	11,595	STATE/OTHER SPECIAL REVENUE FUNDS	11,616	11,595				
DP 5 - ServiceNow			DP 5 - ServiceNow						A-19
62000 Operating Expenses	(3,795)	(3,795)	STATE/OTHER SPECIAL REVENUE FUNDS	(3,795)	(3,795)				
DP 50 - SWPLA Fixed Cost Reductions			DP 50 - SWPLA Fixed Cost Reductions						
62000 Operating Expenses	(226)	(224)	STATE/OTHER SPECIAL REVENUE FUNDS	(226)	(224)				
DP 401 - Facility Condition Software			DP 401 - Facility Condition Software						A-20
62000 Operating Expenses	79,194	87,323	STATE/OTHER SPECIAL REVENUE FUNDS	79,194	87,323				
7 STATE INFORMATION TECHNOLOGY DIVISION	612,818	615,455	7 STATE INFORMATION TECHNOLOGY DIVISION	612,818	615,455				
Base	3,796,457	3,796,457	Base	3,796,457	3,796,457				
61000 Personal Services	1,441,849	1,441,849	GENERAL FUND	3,346,592	3,346,592				
62000 Operating Expenses	2,354,608	2,354,608	STATE/OTHER SPECIAL REVENUE FUNDS	449,865	449,865				
DP 1 - Personal Services			DP 1 - Personal Services						A-23
61000 Personal Services	(184,173)	(182,531)	GENERAL FUND	(147,256)	(146,568)				
			STATE/OTHER SPECIAL REVENUE FUNDS	(36,917)	(35,963)				
DP 2 - Fixed Costs			DP 2 - Fixed Costs						A-23
62000 Operating Expenses	4,708	4,116	GENERAL FUND	(1,620)	(1,573)				
			STATE/OTHER SPECIAL REVENUE FUNDS	6,328	5,689				
DP 3 - Inflation Deflation			DP 3 - Inflation Deflation						A-23
62000 Operating Expenses	(271)	(170)	GENERAL FUND	(271)	(170)				
DP 4 - Allocate Department Indirect/Administrative Costs			DP 4 - Allocate Department Indirect/Administrative Costs						A-23
62000 Operating Expenses	1,431	1,427	GENERAL FUND	(3,479)	(3,479)				
			STATE/OTHER SPECIAL REVENUE FUNDS	4,910	4,906				
DP 50 - SWPLA Fixed Cost Reductions			DP 50 - SWPLA Fixed Cost Reductions						
62000 Operating Expenses	(29)	(30)	GENERAL FUND	45	44				
			STATE/OTHER SPECIAL REVENUE FUNDS	(74)	(74)				
DP 703 - Move SITSD Cybersecurity to Proprietary			DP 703 - Move SITSD Cybersecurity to Proprietary			FTE	-10.00	-10.00	A-24
61000 Personal Services	(843,197)	(843,814)	GENERAL FUND	(3,003,197)	(3,003,814)				

62000 Operating Expenses	(2,160,000)	(2,160,000)						
DP 5555 - Reduce GF Budget for State Share Holiday			DP 5555 - Reduce GF Budget for State Share Holiday					A-24
61000 Personal Services	(2,108)		GENERAL FUND	(2,108)				
14 BANKING AND FINANCIAL INSTITUTIONS DIVISION	4,355,638	4,362,841	14 BANKING AND FINANCIAL INSTITUTIONS DIVISION	4,355,638	4,362,841			
Base	4,313,654	4,313,654	Base	4,313,654	4,313,654			
61000 Personal Services	3,360,846	3,360,846	STATE/OTHER SPECIAL REVENUE FUNDS	4,313,654	4,313,654			
62000 Operating Expenses	950,944	950,944						
69000 Debt Service	1,864	1,864						
DP 1 - Personal Services			DP 1 - Personal Services					A-28
61000 Personal Services	(10,453)	865	STATE/OTHER SPECIAL REVENUE FUNDS	(10,453)	865			
DP 2 - Fixed Costs			DP 2 - Fixed Costs					A-28
62000 Operating Expenses	43,890	37,379	STATE/OTHER SPECIAL REVENUE FUNDS	43,890	37,379			
DP 3 - Inflation Deflation			DP 3 - Inflation Deflation					A-28
62000 Operating Expenses	(6,528)	(4,094)	STATE/OTHER SPECIAL REVENUE FUNDS	(6,528)	(4,094)			
DP 4 - Allocate Department Indirect/Administrative Costs			DP 4 - Allocate Department Indirect/Administrative Costs					A-28
62000 Operating Expenses	15,247	15,206	STATE/OTHER SPECIAL REVENUE FUNDS	15,247	15,206			
DP 5 - ServiceNow			DP 5 - ServiceNow					A-28
62000 Operating Expenses	(7,374)	(7,374)	STATE/OTHER SPECIAL REVENUE FUNDS	(7,374)	(7,374)			
DP 1401 - Contracted Rent Increase			DP 1401 - Contracted Rent Increase					A-29
62000 Operating Expenses	7,766	7,766	STATE/OTHER SPECIAL REVENUE FUNDS	7,766	7,766			
DP 50 - SWPLA Fixed Cost Reductions			DP 50 - SWPLA Fixed Cost Reductions					
62000 Operating Expenses	(564)	(561)	STATE/OTHER SPECIAL REVENUE FUNDS	(564)	(561)			
DP 1403 Remove Vacancy Savings			DP 1403 Remove Vacancy Savings					
61000 Personal Services	59,341	70,897	STATE/OTHER SPECIAL REVENUE FUNDS	59,341	70,897			
15 MONTANA STATE LOTTERY	6,190,716	6,055,217	15 MONTANA STATE LOTTERY	6,190,716	6,055,217			
Base	5,959,657	5,959,657	Base	5,959,657	5,959,657			
61000 Personal Services	2,665,616	2,665,616	PROPRIETARY FUNDS	5,959,657	5,959,657			
62000 Operating Expenses	3,244,041	3,244,041						
63000 Equipment & Intangible Assets	50,000	50,000						
DP 1 - Personal Services			DP 1 - Personal Services					A-32
61000 Personal Services	(50,426)	(43,144)	PROPRIETARY FUNDS	(50,426)	(43,144)			
DP 2 - Fixed Costs			DP 2 - Fixed Costs					A-32
62000 Operating Expenses	184,160	41,472	PROPRIETARY FUNDS	184,160	41,472			
DP 3 - Inflation Deflation			DP 3 - Inflation Deflation					A-32
62000 Operating Expenses	(11)	(7)	PROPRIETARY FUNDS	(11)	(7)			
DP 4 - Allocate Department Indirect/Administrative Costs			DP 4 - Allocate Department Indirect/Administrative Costs					A-32
62000 Operating Expenses	15,934	15,891	PROPRIETARY FUNDS	15,934	15,891			
DP 50 - SWPLA Fixed Cost Reductions			DP 50 - SWPLA Fixed Cost Reductions					
62000 Operating Expenses	(566)	(562)	PROPRIETARY FUNDS	(566)	(562)			
DP 1501 - Make Modified Lottery Position Permanent			DP 1501 - Make Modified Lottery Position Permanent			FTE	1.00	1.00
61000 Personal Services	81,968	81,910	PROPRIETARY FUNDS	81,968	81,910			A-33
23 STATE HUMAN RESOURCES DIVISION	1,638,711	1,670,038	23 STATE HUMAN RESOURCES DIVISION	1,638,711	1,670,038			
Base	1,705,986	1,705,986	Base	1,705,986	1,705,986			
61000 Personal Services	1,265,494	1,265,494	GENERAL FUND	1,705,986	1,705,986			
62000 Operating Expenses	440,115	440,115						
69000 Debt Service	377	377						
DP 1 - Personal Services			DP 1 - Personal Services					A-36

61000 Personal Services	6,632	11,928	GENERAL FUND	6,632	11,928	
DP 2 - Fixed Costs			DP 2 - Fixed Costs			A-36
62000 Operating Expenses	(51,556)	(51,470)	GENERAL FUND	(51,556)	(51,470)	
DP 3 - Inflation Deflation			DP 3 - Inflation Deflation			A-36
62000 Operating Expenses	(41)	(26)	GENERAL FUND	(41)	(26)	
DP 4 - Allocate Department Indirect/Administrative Costs			DP 4 - Allocate Department Indirect/Administrative Costs			A-36
62000 Operating Expenses	5,420	5,404	GENERAL FUND	5,420	5,404	
DP 5 - ServiceNow			DP 5 - ServiceNow			A-36
62000 Operating Expenses	(2,874)	(2,874)	GENERAL FUND	(2,874)	(2,874)	
DP 50 - SWPLA Fixed Cost Reductions			DP 50 - SWPLA Fixed Cost Reductions			
62000 Operating Expenses	1,103	1,090	GENERAL FUND	1,103	1,090	
DP 5555 - Reduce GF Budget for State Share Holiday			DP 5555 - Reduce GF Budget for State Share Holiday			A-37
61000 Personal Services	(25,959)		GENERAL FUND	(25,959)		
37 MONTANA TAX APPEAL BOARD	673,258	685,308	37 MONTANA TAX APPEAL BOARD	673,258	685,308	
Base	683,387	683,387	Base	683,387	683,387	
61000 Personal Services	515,926	515,926	GENERAL FUND	683,387	683,387	
62000 Operating Expenses	152,778	152,778				
65000 Local Assistance	14,683	14,683				
DP 1 - Personal Services			DP 1 - Personal Services			A-46
61000 Personal Services	(11,358)	(10,201)	GENERAL FUND	(11,358)	(10,201)	
DP 2 - Fixed Costs			DP 2 - Fixed Costs			A-46
62000 Operating Expenses	10,152	10,273	GENERAL FUND	10,152	10,273	
DP 3 - Inflation Deflation			DP 3 - Inflation Deflation			A-46
62000 Operating Expenses	(29)	(18)	GENERAL FUND	(29)	(18)	
DP 4 - Allocate Department Indirect/Administrative Costs			DP 4 - Allocate Department Indirect/Administrative Costs			A-46
62000 Operating Expenses	542	535	GENERAL FUND	542	535	
DP 5 - ServiceNow			DP 5 - ServiceNow			A-46
62000 Operating Expenses	(1,193)	(1,193)	GENERAL FUND	(1,193)	(1,193)	
DP 50 - SWPLA Fixed Cost Reductions			DP 50 - SWPLA Fixed Cost Reductions			
62000 Operating Expenses	(197)	(196)	GENERAL FUND	(197)	(196)	
DP 37 - NRIS/GIS Fixed Costs			DP 37 - NRIS/GIS Fixed Costs			A-47
62000 Operating Expenses	2,721	2,721	GENERAL FUND	2,721	2,721	
DP 5555 - Reduce GF Budget for State Share Holiday			DP 5555 - Reduce GF Budget for State Share Holiday			A-47
61000 Personal Services	(10,767)		GENERAL FUND	(10,767)		

Language

Director's Office, State Financial Services Division, State Information Technology Services Division, State Human Resources Division, and Montana Tax Appeal Board includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

It is the intent of the legislature that, for each quarter in fiscal year 2022, the State Information Technology Services Division 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.