



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:

**Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2021".

**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.

**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].

**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].

**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.

**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 ordinarily numbered with an Arabic numeral.

**Section 7. Personal services funding -- 2025 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2023 biennium

submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2025 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

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

**Section 8. Budget amendment eligibility.** If a state special revenue fund is specifically identified and referenced in [section 11] and eligible for budget amendments 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 expenditure level to include expenditures associated with budget amendments as defined in Senate Bill No. 191.

**Section 9. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

**Section 10. Effective date.** [This act] is effective July 1, 2021.

**Section 11. Appropriations.** The following money is appropriated for the respective fiscal years:

	<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>A. GENERAL GOVERNMENT</b>												
<b>LEGISLATIVE BRANCH (11040)</b>												
1.	Legislative Services Division (20)											
	10,223,417	509,086	0	0	0	10,732,503	10,986,583	153,992	0	0	0	11,140,575
	a. New Automation Systems and System Upgrades (OTO)											
	962,696	0	0	0	0	962,696	137,304	0	0	0	0	137,304
	b. Additional Committee Activities (OTO)											
	0	42,125	0	0	0	42,125	0	0	0	0	0	0
	c. Session System Replacement and Website Integration (OTO)											
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
	d. Retirement Termination Payouts (OTO)											
	300,000	0	0	0	0	300,000	0	0	0	0	0	0
	e. Capitol Technical Support											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2.	Legislative Committees and Activities (21)											
	1,112,352	0	0	0	0	1,112,352	922,123	0	0	0	0	922,123
	a. Redistricting and Apportionment Commission (OTO)											
	101,000	0	0	0	0	101,000	0	0	0	0	0	0
	b. Additional Committee Activities (OTO)											
	0	125,000	0	0	0	125,000	0	0	0	0	0	0
	c. Committee on Judicial Accountability/HB 483 (Restricted/Biennial/OTO)											
	285,496	0	0	0	0	285,496	0	0	0	0	0	0
3.	Fiscal Analysis and Review (27)											
	2,353,654	0	0	0	0	2,353,654	2,459,173	0	0	0	0	2,459,173
4.	Audit and Examination (28)											
	2,901,522	2,131,042	0	0	0	5,032,564	2,936,151	2,131,380	0	0	0	5,067,531

General Fund	State Special Revenue	Fiscal 2022			Total	General Fund	State Special Revenue	Fiscal 2023			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
a. Additional Audit Requirements for HB 632 (OTO)											
0	50,225	0	0	0	50,225	0	50,225	0	0	0	50,225

Total

18,340,137	2,957,478	0	0	0	21,297,615	17,541,334	2,435,597	0	0	0	19,976,931
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All appropriations for the Legislative Branch are biennial.

It is the intent of the Legislature that the Legislative Services Division may collect fees for deposit in a state special revenue account for the development, coordination, and support of remote and hybrid meetings conducted in the Capitol. Legislative meetings would not be subject to the fees.

**CONSUMER COUNSEL (11120)**

1. Administration Program (01)

0	1,540,799	0	0	0	1,540,799	0	1,544,885	0	0	0	1,544,885
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a. Caseload Contingency (Restricted/Biennial)

0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
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Total

0	1,690,799	0	0	0	1,690,799	0	1,694,885	0	0	0	1,694,885
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**GOVERNOR'S OFFICE (31010)**

1. Executive Office Program (01)

3,287,176	0	0	0	0	3,287,176	3,337,208	0	0	0	0	3,337,208
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a. Administrative Rule and Government Efficiency Initiatives (OTO)

322,498	0	0	0	0	322,498	320,945	0	0	0	0	320,945
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2. Executive Residence Operations (02)

179,846	0	0	0	0	179,846	184,382	0	0	0	0	184,382
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3. Office of Budget and Program Planning (04)

2,452,650	0	0	0	0	2,452,650	2,501,804	0	0	0	0	2,501,804
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	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a. Legislative Audit (Restricted/Biennial)	77,593	0	0	0	0	77,593	0	0	0	0	0	0
b. Administrative Rule and Government Efficiency Initiatives (OTO)	180,000	0	0	0	0	180,000	180,000	0	0	0	0	180,000
c. Internal Audit Management (Restricted/Biennial/OTO)	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
4. Office of Indian Affairs (05)	214,116	50,000	0	0	0	264,116	219,380	50,000	0	0	0	269,380
5. Mental Disabilities Board of Visitors (20)	495,591	0	0	0	0	495,591	508,270	0	0	0	0	508,270
<b>Total</b>	<b>7,334,470</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,384,470</b>	<b>7,376,989</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,426,989</b>

**SECRETARY OF STATE (32010)**

1. Business and Government Services (01)	0	0	0	0	0	0	0	0	0	0	0	0
a. Election Litigation (Restricted/Biennial/OTO)	100,000	0	0	0	0	100,000	0	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COMMISSIONER OF POLITICAL PRACTICES (32020)**

1. Administration (01)	674,116	0	0	0	0	674,116	690,730	0	0	0	0	690,730
a. Legislative Audit (Restricted/Biennial)												

	<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>		
	17,243	0	0	0	0	17,243	0	0	0	0	0	0
b. Attorney Position (OTO)												
	118,749	0	0	0	0	118,749	118,840	0	0	0	0	118,840
<b>Total</b>	<b>810,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,108</b>	<b>809,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809,570</b>
<b>OFFICE OF THE STATE AUDITOR (34010)</b>												
1. Central Management (01)												
	0	1,980,415	0	0	0	1,980,415	0	1,983,214	0	0	0	1,983,214
a. Legislative Audit (Restricted/Biennial)												
	0	13,422	0	0	0	13,422	0	0	0	0	0	0
2. Insurance Program (03)												
	0	15,168,086	34,100,000	0	0	49,268,086	0	15,179,281	34,100,000	0	0	49,279,281
a. Legislative Audit (Restricted/Biennial)												
	0	38,587	0	0	0	38,587	0	0	0	0	0	0
3. Securities (04)												
	0	1,349,916	0	0	0	1,349,916	0	1,353,202	0	0	0	1,353,202
a. Legislative Audit (Restricted/Biennial)												
	0	10,066	0	0	0	10,066	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>18,560,492</b>	<b>34,100,000</b>	<b>0</b>	<b>0</b>	<b>52,660,492</b>	<b>0</b>	<b>18,515,697</b>	<b>34,100,000</b>	<b>0</b>	<b>0</b>	<b>52,615,697</b>

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.

The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.

**DEPARTMENT OF REVENUE (58010)**



	<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. Director's Office (01)	7,753,257	204,154	0	155,452	0	8,112,863	7,927,599	204,154	0	155,452	0	8,287,205
a. Legislative Audit (Restricted/Biennial)	206,915	0	0	0	0	206,915	0	0	0	0	0	0
2. Technology Services Division (02)	8,084,117	83,855	0	255,942	0	8,423,914	8,241,563	83,855	0	255,942	0	8,581,360
3. Alcoholic Beverage Control Division (03)	0	0	0	3,157,818	0	3,157,818	0	0	0	3,165,056	0	3,165,056
a. ABCD Overtime of Personal Services (OTO)	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000
b. ABCD Termination Payout of Personal Services (OTO)	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
4. Information Management and Collections Division (05)	6,482,582	53,487	0	16,623	0	6,552,692	6,638,748	53,487	0	16,623	0	6,708,858
5. Business and Income Taxes Division (07)	11,137,457	634,854	279,825	0	0	12,052,136	11,421,732	634,854	279,839	0	0	12,336,425
6. Property Assessment Division (08)	22,526,489	17,276	0	0	0	22,543,765	23,213,330	17,276	0	0	0	23,230,606
<b>Total</b>	<b>56,190,817</b>	<b>993,626</b>	<b>279,825</b>	<b>3,710,835</b>	<b>0</b>	<b>61,175,103</b>	<b>57,442,972</b>	<b>993,626</b>	<b>279,839</b>	<b>3,718,073</b>	<b>0</b>	<b>62,434,510</b>

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 meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.

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 15-1-402(6)(d)(i)(A).

The Director's Office includes a reduction in general fund of \$470,884 in FY 2022 and \$472,352 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>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>DEPARTMENT OF ADMINISTRATION (61010)</b>												
1.	Director's Office (01)											
	9,094,743	0	12,707	0	0	9,107,450	9,454,934	0	12,707	0	0	9,467,641
	a. Legislative Audit (Restricted/Biennial)											
	74,812	0	0	0	0	74,812	0	0	0	0	0	0
2.	State Financial Services Division (03)											
	2,993,348	155,748	5,828	52,080	0	3,207,004	3,059,379	159,784	5,828	52,099	0	3,277,090
	a. Legislative Audit (Restricted/Biennial)											
	0	271	0	0	0	271	0	0	0	0	0	0
3.	Architecture and Engineering Division (04)											
	0	2,390,093	0	0	0	2,390,093	0	2,406,683	0	0	0	2,406,683
	a. Legislative Audit (Restricted/Biennial)											
	0	3,292	0	0	0	3,292	0	0	0	0	0	0
4.	State Information Technology Services Division (07)											
	188,640	0	0	0	0	188,640	191,008	0	0	0	0	191,008
5.	Banking and Financial Institutions Division (14)											
	0	4,406,336	0	0	0	4,406,336	0	4,432,932	0	0	0	4,432,932
	a. Legislative Audit (Restricted/Biennial)											
	0	6,399	0	0	0	6,399	0	0	0	0	0	0
6.	Montana State Lottery (15)											
	0	0	0	6,045,208	0	6,045,208	0	0	0	6,054,364	0	6,054,364
	a. Legislative Audit (Restricted/Biennial)											
	0	0	0	143,132	0	143,132	0	0	0	0	0	0
7.	State Human Resources Division (23)											
	1,637,836	0	0	0	0	1,637,836	1,669,724	0	0	0	0	1,669,724
8.	Montana Tax Appeal Board (37)											
	672,895	0	0	0	0	672,895	685,178	0	0	0	0	685,178

	<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>
Total	14,662,274	6,962,139	18,535	6,240,420	0	27,883,368	15,060,223	6,999,399	18,535	6,106,463	0	28,184,620

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.

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 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 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 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 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.

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 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. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.

The Director's Office includes a one-time-only general fund reduction of \$5,766,789 in FY 2022 and \$8,208,051 in FY 2023 for the transfer to the capital development account.

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, 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.

**DEPARTMENT OF COMMERCE (65010)**

1. Office of Tourism and Business Development (51)	2,437,073	2,263,533	855,949	0	0	5,556,555	2,471,654	2,220,319	856,271	0	0	5,548,244
a. Legislative Audit (Restricted/Biennial)	3,832	75,551	4,311	0	0	83,694	0	0	0	0	0	0
b. OTBD Primary Business Sector Training (OTO)	240,000	81,337	0	0	0	321,337	240,000	82,293	0	0	0	322,293
c. OTBD Indian Country Economic Development (OTO)	873,054	0	0	0	0	873,054	873,035	0	0	0	0	873,035



	<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>
d. OTBD Increase Export Trade Program Funding (OTO)	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
e. Taiwan Economic Development and Business Recruitment (Biennial)	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
2. Community Development Division (60)	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
a. Legislative Audit (Restricted/Biennial)	6,358	4,836	12,649	0	0	23,843	0	0	0	0	0	0
b. CDD 1.00 Historic Preservation Grant FTE (OTO)	0	95,867	0	0	0	95,867	0	96,277	0	0	0	96,277
c. CDD Continue 1.00 HB 652 DLA FTE (Biennial/OTO)	0	98,611	0	0	0	98,611	0	98,609	0	0	0	98,609
3. Board of Horseracing (78)	0	200,733	0	0	0	200,733	0	200,667	0	0	0	200,667
4. Montana Heritage Commission (80)	0	1,270,000	0	0	0	1,270,000	0	1,270,000	0	0	0	1,270,000
a. Virginia and Nevada Cities (Restricted/Biennial)	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
5. Director's Office (81)	0	0	600,000	0	0	600,000	0	0	600,000	0	0	600,000
<b>Total</b>	<b>4,540,938</b>	<b>10,215,022</b>	<b>20,947,272</b>	<b>0</b>	<b>0</b>	<b>35,703,232</b>	<b>4,583,837</b>	<b>10,093,252</b>	<b>20,933,795</b>	<b>0</b>	<b>0</b>	<b>35,610,884</b>

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

1. Workforce Services Division (01)	0	13,833,298	16,924,206	0	0	30,757,504	0	13,856,220	16,944,679	0	0	30,800,899
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	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2. Unemployment Insurance Division (02)	0	6,000,264	11,500,487	0	0	17,500,751	0	6,056,345	11,512,152	0	0	17,568,497
3. Commissioner's Office and Centralized Services Division (03)	305,527	369,942	432,034	0	0	1,107,503	310,752	369,503	432,636	0	0	1,112,891
4. Employment Relations Division (04)	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
5. Business Standards Division (05)	0	19,712,822	20,409	0	0	19,733,231	0	19,624,115	20,409	0	0	19,644,524
6. Montana Community Services Division (07)	141,691	12,388	3,969,007	0	0	4,123,086	145,193	12,388	3,969,000	0	0	4,126,581
7. Workers' Compensation Court (09)	0	796,425	0	0	0	796,425	0	797,651	0	0	0	797,651
<b>Total</b>	<b>2,032,144</b>	<b>53,062,074</b>	<b>34,060,173</b>	<b>0</b>	<b>0</b>	<b>89,154,391</b>	<b>2,071,745</b>	<b>53,088,869</b>	<b>34,096,432</b>	<b>0</b>	<b>0</b>	<b>89,257,046</b>

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 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 agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.

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.

**DEPARTMENT OF MILITARY AFFAIRS (67010)**

1. Director's Office (01)	724,221	0	415,881	0	0	1,140,102	738,800	0	416,312	0	0	1,155,112
a. Legislative Audit (Restricted/Biennial)	6,118	0	2,417	0	0	8,535	0	0	0	0	0	0
b. Adjust Operating Expenses (OTO)	49,582	0	0	0	0	49,582	49,582	0	0	0	0	49,582



	<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>
2. National Guard Youth Challenge Program (02)	1,127,813	0	3,461,404	0	0	4,589,217	1,155,914	0	3,467,442	0	0	4,623,356
a. Legislative Audit (Restricted/Biennial)	3,794	0	11,380	0	0	15,174	0	0	0	0	0	0
b. Additional Operating Expenses (Restricted)	66,750	0	200,250	0	0	267,000	66,750	0	200,250	0	0	267,000
3. National Guard Scholarship Program (03) (Biennial)	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
4. Starbase Program (04)	0	0	653,674	0	0	653,674	0	0	654,614	0	0	654,614
a. Legislative Audit (Restricted/Biennial)	0	0	2,845	0	0	2,845	0	0	0	0	0	0
5. Army National Guard Program (12)	1,766,896	420	17,989,949	0	0	19,757,265	1,761,903	420	18,002,657	0	0	19,764,980
a. Legislative Audit (Restricted/Biennial)	0	0	31,296	0	0	31,296	0	0	0	0	0	0
6. Air National Guard Program (13)	382,278	0	5,616,820	0	0	5,999,098	390,165	0	5,635,862	0	0	6,026,027
a. Legislative Audit (Restricted/Biennial)	3,029	0	10,248	0	0	13,277	0	0	0	0	0	0
7. Disaster and Emergency Services (21)	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
a. Legislative Audit (Restricted/Biennial)	7,112	0	7,113	0	0	14,225	0	0	0	0	0	0
b. Laurel Water System (Restricted/Biennial/OTO)	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
8. Veterans' Affairs Program (31)												

	<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>
	1,498,416	847,811	0	0	0	2,346,227	1,524,102	850,797	0	0	0	2,374,899
a. Legislative Audit (Restricted/Biennial)												
	4,742	0	0	0	0	4,742	0	0	0	0	0	0
<hr/>												
Total	8,326,837	1,104,911	44,786,000	0	0	54,217,748	7,388,230	1,107,897	44,729,043	0	0	53,225,170

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. 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. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.

Additional Operating Expenses is contingent on the Department of Military Affairs reverting at least \$133,500 in general fund for the 2021 biennium.

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TOTAL SECTION A	112,337,725	95,596,541	134,191,805	9,951,255	0	352,077,326	112,274,900	94,979,222	134,157,644	9,824,536	0	351,236,302

General Fund	State Special Revenue	Fiscal 2022			Total	General Fund	State Special Revenue	Fiscal 2023			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

**B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES**

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)**

1.	Disability Employment and Transitions (01)											
	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
	a. DET Vocational Rehabilitation											
	4,958,074	0	15,456,106	0	0	20,414,180	5,026,966	0	15,464,918	0	0	20,491,884
2.	Human and Community Services Division (02)											
	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
	a. HCSD Offices of Public Assistance											
	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
3.	Child and Family Services Division (03) (Restricted)											
	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
	a. CFSD Foster Care, Adoption, Guardianship (Restricted)											
	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
	b. CFSD Field Staff (Restricted)											
	18,397,431	0	8,424,041	0	0	26,821,472	19,126,981	0	8,446,040	0	0	27,573,021
4.	Director's Office (04)											
	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
	a. Report on Medicaid Paid Abortions											
	45,000	0	0	0	0	45,000	45,000	0	0	0	0	45,000
5.	Child Support Services Division (05)											
	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
6.	Business and Financial Services Division (06)											
	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
	a. Legislative Audit (Restricted/Biennial)											
	200,191	13,967	251,402	0	0	465,560	0	0	0	0	0	0

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
7. Public Health and Safety Division (07)	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
8. Quality Assurance Division (08)	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
9. Technology Services Division (09)	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
a. TSD Data Systems	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
10. Developmental Services Division (10)	7,056,441	1,276	6,863,684	0	0	13,921,401	7,281,538	1,276	6,874,596	0	0	14,157,410
a. DSD Traditional Medicaid Benefits (Restricted)	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
b. DSD Medicaid Waiver Benefits (Restricted)	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
c. DSD CSCT Federal Funds (Restricted)	0	0	44,480,849	0	0	44,480,849	0	0	44,480,849	0	0	44,480,849
d. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)	1,339,072	0	2,481,465	0	0	3,820,537	2,678,145	0	4,951,894	0	0	7,630,039
11. Health Resources Division (11)	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
a. HRD Traditional Medicaid Benefits (Restricted)	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
b. HRD Traditional Medicaid HUF Payments (Restricted)	0	23,442,568	43,555,341	0	0	66,997,909	0	23,969,685	44,320,016	0	0	68,289,701
c. HRD Medicaid Expansion Benefits (Restricted)	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
d. HRD Medicaid Expansion HUF Payments (Restricted)												

	<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>
	0	27,146,168	244,315,515	0	0	271,461,683	0	27,770,330	249,932,965	0	0	277,703,295
e. HRD CHIP (HMK) Benefits												
	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
f. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)												
	1,753,408	0	3,242,055	0	0	4,995,463	3,506,815	0	6,484,110	0	0	9,990,925
g. Home and Community Based Services Direct Care Worker Recruitment and Retention												
	386,439	0	1,163,968	0	0	1,550,407	772,878	0	2,306,316	0	0	3,079,194
12.	Medicaid and Health Services Management (12)											
	8,164,143	34,472	23,243,237	0	0	31,441,852	10,354,222	36,854	29,040,416	0	0	39,431,492
13.	Operations Services Division (16)											
	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
14.	Senior and Long-Term Care Division (22)											
	12,599,654	11,240,717	22,916,947	0	0	46,757,318	11,711,662	11,243,398	21,392,789	0	0	44,347,849
a. SLTC Traditional Medicaid Benefits (Restricted)												
	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
b. SLTC Medicaid Waiver Benefits (Restricted)												
	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
c. SLTC Medicaid Expansion Benefits (Restricted)												
	858,021	0	8,729,663	0	0	9,587,684	865,204	0	8,794,313	0	0	9,659,517
d. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)												
	305,879	0	554,539	0	0	860,418	611,758	0	1,109,076	0	0	1,720,834
15.	Early Childhood and Family Support Division (25)											
	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
16.	Addictive and Mental Disorders Division (33)											
	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
a. AMDD Traditional Medicaid Benefits (Restricted)												
	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

General Fund	Fiscal 2022					Fiscal 2023					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
b. AMDD Medicaid Waiver Benefits (Restricted)											
0	8,729,039	16,218,201	0	0	24,947,240	0	9,793,531	18,108,268	0	0	27,901,799
c. AMDD Medicaid Expansion Benefits (Restricted)											
6,555,207	0	58,536,511	0	0	65,091,718	6,833,564	0	61,041,728	0	0	67,875,292
d. AMDD State Hospital											
47,165,640	1,393,635	0	0	0	48,559,275	47,165,640	1,393,635	0	0	0	48,559,275
e. AMDD MT Mental Health Nursing Care Center											
12,111,871	0	0	0	0	12,111,871	12,111,871	0	0	0	0	12,111,871
f. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted)											
467,782	0	864,930	0	0	1,332,712	935,563	0	1,729,859	0	0	2,665,422
<b>Total</b>											
596,424,330	232,558,649	2,163,148,783	0	0	2,992,131,762	623,303,441	232,402,451	2,215,710,602	0	0	3,071,416,494

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

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 Business and Financial Services Division.

The Developmental Services Division may only transfer appropriations between the following line items: DSD Traditional Medicaid Benefits, DSD Medicaid Waiver Benefits, DSD CSCT 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, the restriction in this paragraph is void.

The Health Resources Division may only transfer appropriations between the following line items: HRD Traditional Medicaid Benefits, HRD Traditional Medicaid HUF Payments, HRD 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 is passed and approved, the restriction in this paragraph is void.

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 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 restriction in this paragraph is void.

<u>Fiscal 2022</u>					<u>Fiscal 2023</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>			

The Addictive and Mental Disorders Division may only transfer appropriations between the following line items: AMDD Traditional Medicaid Benefits, AMDD Medicaid Waiver Benefits, 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 the restriction in this paragraph is void.

The budget for the Child and Family Services Division is restricted to use in that division.

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 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 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 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 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 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 shall transmit a written report to the legislative fiscal analyst by December 1, 2021. This report must include a detailed accounting of the initial establishment of the contingency funding, by 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, 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, in the most recently completed fiscal year.

The line item for report on Medicaid paid abortions is to be used by the Department of Public Health and Human Services to review and report the history, utilization data, policies, rules, and definitions for Medicaid paid abortions to the Interim Budget Committee for the Department of Public Health and Human Services and the Children, Families, Health, and Human Services Interim Committee at a meeting in September of 2021 with followup work as the committees request.

The Legislature intends that the Department of Public Health and Human Services eliminate the policy of 12-month continuous eligibility for the Medicaid expansion population.

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TOTAL SECTION B											
596,424,330	232,558,649	2,163,148,783	0	0	2,992,131,762	623,303,441	232,402,451	2,215,710,602	0	0	3,071,416,494

	<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>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	13,833,938	12,217,448	0	0	26,051,386	0	13,878,802	12,254,692	0	0	26,133,494
	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	13,759,047	12,391,604	0	0	26,150,651	0	13,797,327	12,376,942	0	0	26,174,269
	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
	b. Smith River Cor. Enhance. (Biennial)											
	0	200,000	0	0	0	200,000	0	0	0	0	0	0

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
c. Lake Frances Floating Dock (Restricted/Biennial/OTO)	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
d. Milltown State Park (Restricted)	0	126,407	0	0	0	126,407	0	126,483	0	0	0	126,483
e. Statewide Parks Operation Increase (OTO)	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
6. Communication and Education Division (08)	0	3,550,867	993,514	0	0	4,544,381	0	3,563,358	993,514	0	0	4,556,872
7. Administration Division (09)	0	17,719,524	750,064	0	0	18,469,588	0	17,756,909	751,364	0	0	18,508,273
a. Legislative Audit (Restricted/Biennial)	0	120,701	0	0	0	120,701	0	0	0	0	0	0
b. Public Lands Access (Restricted/Biennial)	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
<b>Total</b>	0	78,319,835	28,422,105	0	0	106,741,940	0	77,726,853	28,445,978	0	0	106,172,831

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 wolves collared in southwestern Montana.

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 amended under 17-7-402(1)(a)(xii), MCA, in the 2023 biennium budget.

**DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)**

1. Central Management Program (10)	802,742	2,598,843	620,943	0	0	4,022,528	813,125	2,601,100	623,860	0	0	4,038,085
2. Water Quality Division (20)	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

	<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>
3. Waste Management and Remediation Division (40)	328,940	11,365,334	10,757,768	0	0	22,452,042	337,844	11,388,848	10,763,532	0	0	22,490,224
a. Orphan Share Expanded Use (Restricted/Biennial)	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
4. Air, Energy and Mining Division (50)	1,781,588	9,654,569	5,049,893	0	0	16,486,050	1,809,823	9,675,898	5,054,209	0	0	16,539,930
5. Libby Asbestos Advisory Team (80)	0	480,000	0	0	0	480,000	0	480,000	0	0	0	480,000
6. Petroleum Tank Release Compensation Board (90)	0	644,912	0	0	0	644,912	0	646,931	0	0	0	646,931
<b>Total</b>	<b>5,518,996</b>	<b>32,796,442</b>	<b>24,723,393</b>	<b>0</b>	<b>0</b>	<b>63,038,831</b>	<b>5,595,495</b>	<b>32,899,359</b>	<b>24,723,238</b>	<b>0</b>	<b>0</b>	<b>63,218,092</b>

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 of paying contract expenses related to the recovery of funds.

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

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 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 purposes.

The Hard Rock Mining Reclamation, Air Quality Operating Fees, Petroleum Storage Tank Cleanup, Junk Vehicle Disposal, Environmental Quality Protection, and the Major Facility 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.

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 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 reduction in funding among programs when developing 2023 biennium operating plans.

**DEPARTMENT OF TRANSPORTATION (54010)**



	<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. General Operations Program (01) (Biennial)	0	33,007,642	1,779,806	0	0	34,787,448	0	33,126,578	1,772,735	0	0	34,899,313
a. Legislative Audit (Restricted/Biennial)	0	211,226	0	0	0	211,226	0	0	0	0	0	0
b. Federal Billing	0	100,000	0	0	0	100,000	0	200,000	0	0	0	200,000
2. Construction Program (02) (Biennial)	0	84,396,734	452,986,819	0	0	537,383,553	0	83,025,949	446,937,581	0	0	529,963,530
a. Consultant Design (Restricted/OTO)	0	1,030,000	9,270,000	0	0	10,300,000	0	1,030,000	9,270,000	0	0	10,300,000
3. Maintenance Program (03) (Biennial)	0	133,394,730	8,081,261	0	0	141,475,991	0	133,678,343	8,082,641	0	0	141,760,984
4. Motor Carrier Services Division (22) (Biennial)	0	9,499,740	3,256,069	0	0	12,755,809	0	9,517,900	3,261,350	0	0	12,779,250
5. Aeronautics Program (40) (Biennial)	0	1,969,957	7,900,381	0	0	9,870,338	0	1,946,731	521,450	0	0	2,468,181
6. Rail, Transit, and Planning Division (50) (Biennial)	0	8,943,727	28,966,273	0	0	37,910,000	0	8,964,087	29,124,414	0	0	38,088,501
<b>Total</b>	<b>0</b>	<b>272,553,756</b>	<b>512,240,609</b>	<b>0</b>	<b>0</b>	<b>784,794,365</b>	<b>0</b>	<b>271,489,588</b>	<b>498,970,171</b>	<b>0</b>	<b>0</b>	<b>770,459,759</b>

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

All appropriations in the department are biennial.

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

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 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

	<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>
biennium operating plans.												
<b>DEPARTMENT OF LIVESTOCK (56030)</b>												
1.	Centralized Services Division (01)											
	125,015	2,119,203	0	0	0	2,244,218	127,156	2,116,956	0	0	0	2,244,112
	a. Legislative Audit (Restricted/Biennial)											
	0	56,040	0	0	0	56,040	0	0	0	0	0	0
	b. Helicopter for Predator Control (OTO)											
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
	c. Computer Funding Augment (Restricted/Biennial/OTO)											
	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
2.	Animal Health Division (04)											
	2,981,572	2,102,073	1,977,276	0	0	7,060,921	3,044,546	2,105,933	1,981,500	0	0	7,131,979
	a. Lab Equipment (OTO)											
	70,000	0	0	0	0	70,000	0	0	0	0	0	0
	b. Lab Equipment Histology (OTO)											
	0	25,000	0	0	0	25,000	0	32,000	0	0	0	32,000
	c. Cooperative Interstate Shipping Program (Restricted/OTO)											
	80,000	0	120,000	0	0	200,000	80,000	0	120,000	0	0	200,000
3.	Brands Enforcement Division (06)											
	0	4,182,521	0	0	0	4,182,521	0	4,200,447	0	0	0	4,200,447
	a. Additional Brands Re-record Staff (OTO)											
	0	48,612	0	0	0	48,612	0	0	0	0	0	0
<b>Total</b>												
	3,256,587	8,693,449	2,097,276	0	0	14,047,312	3,251,702	8,615,336	2,101,500	0	0	13,968,538

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,

General Fund	State Special Revenue	Fiscal 2022			Total	General Fund	Fiscal 2023			Total
		Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	

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 funding among programs when developing 2023 biennium operating plans.

**DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)**

1.	Director's Office (21)	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
	a. Legislative Audit (Restricted/Biennial)	85,574	57,762	7,540	0	0	150,876	0	0	0	0	0	0
2.	Oil and Gas Conservation Division (22)	0	2,063,953	106,692	0	0	2,170,645	0	2,065,389	106,692	0	0	2,172,081
3.	Conservation and Resource Development Division (23)	1,791,351	8,374,452	308,286	0	0	10,474,089	1,814,817	8,377,834	308,286	0	0	10,500,937
	a. Lake Elmo Restoration (Restricted/OTO)	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
	b. Conservation District AIS Check Stations (Restricted)	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
4.	Water Resources Division (24)	11,028,238	8,381,578	279,938	0	0	19,689,754	11,504,237	8,384,880	280,227	0	0	20,169,344
	a. WRD Flow Measurement Equip. (Restricted/OTO)	0	98,700	0	0	0	98,700	0	0	0	0	0	0
	b. MEPA, NEPA, and the protection and administration of state-based water rights. (Restricted)	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
5.	Forestry and Trust Lands Divisions (35)	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

Total

General Fund	State Special Revenue	Fiscal 2022			Total	General Fund	State Special Revenue	Fiscal 2023			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
31,496,373	42,093,591	2,110,870	0	0	75,700,834	32,315,092	41,962,305	2,102,950	0	0	76,380,347

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

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 appropriated to the department for indirect pool expenditures.

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

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 or replacing equipment at the Broadwater hydropower facility.

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, improving, or rehabilitating department state water projects.

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 tool to improve forest health and generate revenue for trust beneficiaries.

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 account for amounts not included in but necessary to meet the intent of the decision package 2102 - DO Funding Shift.

The RDB Proceeds, Coal Bed Methane Protection, Broadwater Irrigation, Forest Resources Forest Improvement, and the TLMD Trust Administration state special revenue funds in 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.

**DEPARTMENT OF AGRICULTURE (62010)**

1.	Central Management Division (15)	240,834	1,367,370	128,571	134,382	0	1,871,157	245,540	1,370,421	127,682	134,639	0	1,878,282
	a. Legislative Audit (Restricted/Biennial)	53,453	0	0	0	0	53,453	0	0	0	0	0	0
2.	Agricultural Sciences Division (30)	207,504	8,310,969	974,114	0	0	9,492,587	211,216	8,325,875	975,660	0	0	9,512,751
	a. Analytical Lab System Replacement (OTO)												

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
	0	0	0	0	0	0	308,400	41,600	0	0	350,000	
3. Agricultural Development Division (50)	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
a. State Grain Lab Efficiency Improvements (OTO)	145,900	0	0	0	0	145,900	0	0	0	0	0	0
<b>Total</b>	1,058,543	16,396,481	1,243,458	483,985	0	19,182,467	911,057	16,724,702	1,285,774	484,579	0	19,406,112
<p>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 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 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.</p>												
<b>TOTAL SECTION C</b>	41,330,499	450,853,554	570,837,711	483,985	0	1,063,505,749	42,073,346	449,418,143	557,629,611	484,579	0	1,049,605,679

	<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>D. CORRECTIONS AND PUBLIC SAFETY</b>												
<b>JUDICIARY (21100)</b>												
1.	Supreme Court Operations (01)											
	18,481,759	821,760	101,951	0	0	19,405,470	18,713,942	821,760	102,155	0	0	19,637,857
	a. Legislative Audit (Restricted/Biennial)											
	56,040	0	0	0	0	56,040	0	0	0	0	0	0
	b. Pretrial Program (OTO)											
	829,402	0	0	0	0	829,402	829,511	0	0	0	0	829,511
	c. Drug Treatment Courts											
	0	0	0	0	0	0	0	354,901	0	0	0	354,901
2.	Law Library (03)											
	875,804	0	0	0	0	875,804	890,752	0	0	0	0	890,752
3.	District Court Operations (04)											
	29,224,819	751,439	0	0	0	29,976,258	30,133,930	751,439	0	0	0	30,885,369
	a. 11th Judicial District											
	0	0	0	0	0	0	233,138	0	0	0	0	233,138
4.	Water Courts Supervision (05)											
	925,425	1,457,767	0	0	0	2,383,192	947,976	1,459,197	0	0	0	2,407,173
5.	Clerk of Court (06)											
	570,117	0	0	0	0	570,117	587,433	0	0	0	0	587,433
<hr/>												
Total	50,963,366	3,030,966	101,951	0	0	54,096,283	52,336,682	3,387,297	102,155	0	0	55,826,134

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 contributions to the judges' retirement contribution plan. The reduction is contingent on the passage and approval of SB 175.

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>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>
2023.												
The funding for Drug Treatment Courts is contingent on implementation of the Corrections Institute of Cincinnati evidence-based evaluation protocols and the elimination of peer-reviewed evaluations.												
<b>DEPARTMENT OF JUSTICE (41100)</b>												
1.	Legal Services Division (01)											
	7,837,897	1,464,892	647,282	0	0	9,950,071	7,965,382	1,469,479	647,977	0	0	10,082,838
2.	Montana Highway Patrol (03)											
	0	45,409,353	0	0	0	45,409,353	0	45,571,649	0	0	0	45,571,649
	a. Montana Highway Patrol Boulder Campus (Restricted)											
	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
3.	Justice Information Technology Services Division (04)											
	4,733,374	989,532	2,668	10,816	0	5,736,390	4,810,069	991,138	2,663	10,792	0	5,814,662
	a. Legislative Audit (Restricted/Biennial)											
	0	695	0	0	0	695	0	0	0	0	0	0
4.	Division of Criminal Investigation (05)											
	8,257,140	6,297,817	680,480	0	0	15,235,437	8,551,862	6,381,863	681,243	0	0	15,614,968
5.	Gambling Control Division (07)											
	0	3,294,272	0	1,341,272	0	4,635,544	0	3,306,255	0	1,346,959	0	4,653,214
6.	Forensic Science Division (08)											
	6,542,928	1,585,176	0	0	0	8,128,104	5,918,105	1,609,024	0	0	0	7,527,129
	a. FSD Sexual Assault Kit Outsourcing (OTO)											
	62,500	0	0	0	0	62,500	62,500	0	0	0	0	62,500
7.	Motor Vehicle Division (09)											
	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
8.	Central Services Division (10)											
	1,664,986	627,302	0	25,327	0	2,317,615	1,685,356	627,947	0	25,347	0	2,338,650

General Fund	State Special Revenue	Fiscal 2022			Total	General Fund	State Special Revenue	Fiscal 2023			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
a. Legislative Audit (Restricted/Biennial)											
99,147	0	0	0	0	99,147	0	0	0	0	0	0
<hr/>											
Total											
31,753,243	79,939,915	1,330,430	1,941,646	0	114,965,234	36,673,897	75,397,559	1,331,883	1,937,306	0	115,340,645

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 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 \$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 operating plans.

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 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 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 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 requirements of SB 19.

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.

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

The motor vehicle information technology system account includes a reduction in state special revenue due to the elimination of a deposit of a \$4 fee pursuant to 61-3-103(8) made July 1, 2019. If HB 693 is passed and approved with a section that amends the termination date of the \$4 fee, the motor vehicle information technology system account is considered eligible to be amended under 17-07-402(1)(a)(xii) in the 2023 biennium budget.

**PUBLIC SERVICE COMMISSION (42010)**

1.	Public Service Regulation Program (01)											
	0	3,914,566	273,691	0	0	4,188,257	0	3,924,584	273,691	0	0	4,198,275
	a. Software Modernization System Initial Costs (OTO)											
	0	251,701	0	0	0	251,701	0	251,701	0	0	0	251,701
	b. Software Modernization System Fixed Costs (OTO)											
	0	165,000	0	0	0	165,000	0	255,680	0	0	0	255,680

	<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>
c. Legislative Audit (Restricted/Biennial)	0	34,486	0	0	0	34,486	0	0	0	0	0	0
d. Contract Funding for Hearing Examiner (Restricted/OTO)	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
<b>Total</b>	0	4,465,753	273,691	0	0	4,739,444	0	4,531,965	273,691	0	0	4,805,656

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.

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.

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.

**OFFICE OF STATE PUBLIC DEFENDER (61080)**

1. Public Defender Division (01)	23,382,484	0	0	0	0	23,382,484	23,951,185	0	0	0	0	23,951,185
a. Caseload Growth Contingency	134,385	0	0	0	0	134,385	138,061	0	0	0	0	138,061
2. Appellate Defender Division (02)	2,400,241	0	0	0	0	2,400,241	2,444,470	0	0	0	0	2,444,470
a. Caseload Growth Contingency	13,300	0	0	0	0	13,300	13,699	0	0	0	0	13,699
3. Conflict Coordinator Division (03)	8,975,287	0	0	0	0	8,975,287	9,052,750	0	0	0	0	9,052,750
a. Caseload Growth Contingency	49,641	0	0	0	0	49,641	51,130	0	0	0	0	51,130

	<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>
4. Central Services Division (04)	3,324,569	0	0	0	0	3,324,569	3,383,459	0	0	0	0	3,383,459
a. Legislative Audit (Restricted/Biennial)	66,816	0	0	0	0	66,816	0	0	0	0	0	0
b. Case Management System (Restricted)	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
<b>Total</b>	<b>38,496,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,496,723</b>	<b>39,184,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,184,754</b>

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

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 to update their caseload hours.

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

A case was opened.

An Office of State Public Defender employee charged time directly related to the case.

An Office of State Public Defender contractor submitted a valid and approved claim for work related to the case.

Two or more of the following events took place during a calendar month:

the case was in an open status;

the case went from inactive status to closed status;

an Office of State Public Defender employee generated a document related to the case; and

a noncontinued, nonvacated court or client-related event took place.

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 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.

**DEPARTMENT OF CORRECTIONS (64010)**

1. Director's Office (01)



	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	16,136,999	603,785	13,513,988	146,117	0	30,400,889	16,400,333	603,410	13,514,301	142,869	0	30,660,913
a. Evidence Based Practices Training (SB59) (OTO)												
	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
b. Director's Office Contingency												
	1,617,909	0	0	0	0	1,617,909	1,643,451	0	0	0	0	1,643,451
c. Legislative Audit (Restricted/Biennial)												
	137,944	0	0	0	0	137,944	0	0	0	0	0	0
2. Probation and Parole Division (02)												
	72,334,356	1,123,296	0	0	0	73,457,652	72,889,410	1,123,296	0	0	0	74,012,706
a. Jail Holds												
	6,353,738	0	0	0	0	6,353,738	6,353,738	0	0	0	0	6,353,738
b. Nonprofit Provider Per Diem (Restricted)												
	508,498	666	0	0	0	509,164	518,668	680	0	0	0	519,348
3. Secure Custody Facilities (03)												
	86,492,621	1,235,680	0	0	0	87,728,301	87,896,990	1,235,680	0	0	0	89,132,670
a. For Profit Provider Per Diem (Restricted)												
	304,229	0	0	0	0	304,229	781,639	0	0	0	0	781,639
b. Regional Prison Per Diem Increase (Restricted)												
	67,903	0	0	0	0	67,903	132,184	0	0	0	0	132,184
4. Montana Correctional Enterprises (04)												
	2,189,643	3,725,842	0	0	0	5,915,485	2,243,066	3,725,842	0	0	0	5,968,908
5. Clinical Services Division (06)												
	26,852,474	0	0	0	0	26,852,474	27,137,035	0	0	0	0	27,137,035
6. Board of Pardons and Parole (07)												
	1,102,598	0	0	0	0	1,102,598	1,124,195	0	0	0	0	1,124,195
<b>Total</b>												

General Fund	State Special Revenue	Fiscal 2022			Total	General Fund	State Special Revenue	Fiscal 2023			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
214,173,912	6,689,269	13,513,988	146,117	0	234,523,286	217,195,709	6,688,908	13,514,301	142,869	0	237,541,787

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 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.

It is the intent of the Legislature that offender placement be based on a risk and needs score and offender risk to the community. In placing offenders in treatment facilities, the department shall rely on risk and needs assessment tools and the underlying offense. Behavioral health assessment tools will be used to determine an offender's treatment dosage and needs.

It is the intent of the Legislature that the department "pre-screen" offenders for an appropriate correctional placement. Pre-screening is not required for offenders who have a plea agreement for a suspended or deferred sentence, a prison commitment, or when no PSI is ordered. Contracted treatment and pre-release centers should simultaneously screen an offender's application. The department shall provide a sentencing recommendation 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 these sentencing recommendations do not bind the judicial branch. Pre-screening and providing placement recommendations will begin no later than July 1, 2021.

It is the intent of the Legislature to utilize all community-based residential and nonresidential options and treatment program placements. The department is authorized to expand program capacity up to 10% over contract maximums to fulfill this mandate and may use existing resources from all bureaus to fulfill this intent.

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 each month of the biennium beginning on July 1, 2021. Funds will be certified on a monthly basis by the budget director.

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 2022 and 2023 to house inmates in county jails.

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 \$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 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 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.

If HB 553 is not passed and approved as introduced, 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 may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE.

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.

TOTAL SECTION D

335,387,244	94,125,903	15,220,060	2,087,763	0	446,820,970	345,391,042	90,005,729	15,222,030	2,080,175	0	452,698,976
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<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>

General Fund	State Special Revenue	Fiscal 2022			Total	General Fund	Fiscal 2023			Total
		Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	

**E. EDUCATION**

**OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (35010)**

1.	OPI Administration (06)											
	8,739,997	290,729	17,845,357	0	0	26,876,083	8,882,546	291,011	17,861,265	0	0	27,034,822
	a. Audiology (Restricted)											
	533,460	0	0	0	0	533,460	544,129	0	0	0	0	544,129
	b. Montana Digital Academy (Restricted)											
	2,000,500	0	0	0	0	2,000,500	2,000,500	0	0	0	0	2,000,500
	c. MTDA Additional Titles (Restricted/Biennial/OTO)											
	130,000	0	0	0	0	130,000	0	0	0	0	0	0
	d. MTDA Indian Language Titles (Restricted/Biennial/OTO)											
	80,000	0	0	0	0	80,000	0	0	0	0	0	0
	e. MTDA Inflationary Increase for Technology (Restricted/Biennial)											
	29,895	0	0	0	0	29,895	30,120	0	0	0	0	30,120
	f. MT Indian Language Preservation (Restricted/Biennial/OTO)											
	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
	g. Medicaid Services to Schools Director (Restricted)											
	67,500	0	67,500	0	0	135,000	67,500	0	67,500	0	0	135,000
	h. Medicaid Services to Schools Technical Support (Restricted/OTO)											
	55,000	0	55,000	0	0	110,000	55,000	0	55,000	0	0	110,000
2.	Distribution to Public Schools (09)											
	0	750,000	155,735,391	0	0	156,485,391	0	750,000	155,735,391	0	0	156,485,391
	a. CTE State Match (Restricted/Biennial)											
	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
	b. CTE CTSO (Restricted/Biennial)											
	553,000	0	0	0	0	553,000	553,000	0	0	0	0	553,000

General Fund	Fiscal 2022					General Fund	Fiscal 2023				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
c. K-12 BASE Aid (Restricted/Biennial)											
784,643,285	0	0	0	0	784,643,285	823,021,316	0	0	0	0	823,021,316
d. At-Risk Student Payment (Restricted/Biennial)											
5,726,603	0	0	0	0	5,726,603	5,873,777	0	0	0	0	5,873,777
e. Special Education (Restricted/Biennial)											
44,702,880	0	0	0	0	44,702,880	44,702,880	0	0	0	0	44,702,880
f. Transportation (Restricted/Biennial)											
11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
g. State Tuition Payments (Restricted/Biennial)											
265,631	0	0	0	0	265,631	259,926	0	0	0	0	259,926
h. Indian Language Immersion (Restricted/Biennial)											
96,970	0	0	0	0	96,970	96,970	0	0	0	0	96,970
i. School Food (Restricted/Biennial)											
663,862	0	0	0	0	663,862	663,862	0	0	0	0	663,862
j. In-State Treatment (Restricted/Biennial)											
1,096,908	0	0	0	0	1,096,908	1,124,077	0	0	0	0	1,124,077
k. Adult Basic Education (Restricted/Biennial)											
525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
l. Gifted and Talented (Restricted/Biennial)											
350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
m. Advancing Agricultural Education (Restricted/Biennial)											
151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
n. State Transformational Learning Aid (Restricted/Biennial)											
2,123,916	0	0	0	0	2,123,916	2,155,760	0	0	0	0	2,155,760
o. State Advanced Opportunities Aid (Restricted/Biennial)											
1,673,558	0	0	0	0	1,673,558	2,547,973	0	0	0	0	2,547,973
p. School Safety Grants (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>
100,000	0	0	0	0	100,000	100,000	0	0	0	0	0	100,000
q. Coal MT (Restricted/Biennial)												
1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	0	1,693,274
r. Major Maintenance Aid (Restricted)												
7,727,000	2,273,000	0	0	0	10,000,000	7,461,000	2,539,000	0	0	0	0	10,000,000
s. Recruitment and Retention (Restricted/Biennial)												
500,000	0	0	0	0	500,000	500,000	0	0	0	0	0	500,000
t. Debt Service Assistance (Restricted)												
0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000
u. Incentivize Increase in Starting Teacher Pay (Restricted)												
0	0	0	0	0	0	2,492,048	0	0	0	0	0	2,492,048
v. National Board Certification (Restricted/Biennial)												
75,000	0	0	0	0	75,000	100,000	0	0	0	0	0	100,000
w. State Lands Block Grants (Restricted/Biennial/OTO)												
75,000	0	0	0	0	75,000	75,000	0	0	0	0	0	75,000
x. Comprehensive School and Community Treatment (Restricted/OTO)												
2,235,578	8,942,230	0	0	0	11,177,808	0	10,958,252	0	0	0	0	10,958,252
<hr/>												
<b>Total</b>	880,864,329	14,755,959	173,703,248	0	0	1,069,323,536	920,276,170	17,038,263	173,719,156	0	0	1,111,033,589

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.

<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>

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 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.

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.

**BOARD OF PUBLIC EDUCATION (51010)**

1.	Administration (01)	165,377	185,911	0	0	0	351,288	170,225	185,911	0	0	0	356,136
	a. Legislative Audit (Restricted/Biennial)	17,243	0	0	0	0	17,243	0	0	0	0	0	0
	b. Legal Fees (Restricted/Biennial/OTO)	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
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	Total	207,620	185,911	0	0	0	393,531	195,225	185,911	0	0	0	381,136

**SCHOOL FOR THE DEAF AND BLIND (51130)**

1.	Administration Program (01)	584,373	3,361	0	0	0	587,734	596,124	3,361	0	0	0	599,485
	a. Legislative Audit (Restricted/Biennial)	28,020	0	0	0	0	28,020	0	0	0	0	0	0
2.	General Services Program (02)	571,739	0	0	0	0	571,739	579,741	0	0	0	0	579,741
	a. Campus Phone Infrastructure (Restricted/OTO)	50,000	0	0	0	0	50,000	0	0	0	0	0	0

	<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>		
3. Student Services Program (03)	1,733,033	0	34,650	0	0	1,767,683	1,796,957	0	34,650	0	0	1,831,607
a. Student Travel (OTO)	35,000	0	0	0	0	35,000	35,000	0	0	0	0	35,000
4. Education Program (04)	4,978,887	287,563	148,355	0	0	5,414,805	5,139,719	287,563	148,355	0	0	5,575,637
a. Extra-Curricular Activities (OTO)	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
<b>Total</b>	<b>8,007,990</b>	<b>290,924</b>	<b>183,005</b>	<b>0</b>	<b>0</b>	<b>8,481,919</b>	<b>8,174,479</b>	<b>290,924</b>	<b>183,005</b>	<b>0</b>	<b>0</b>	<b>8,648,408</b>

**MONTANA ARTS COUNCIL (51140)**

1. Promotion of the Arts (01)	527,748	232,341	724,228	0	0	1,484,317	530,769	233,095	725,168	0	0	1,489,032
a. Legislative Audit (Restricted/Biennial)	30,175	0	0	0	0	30,175	0	0	0	0	0	0
<b>Total</b>	<b>557,923</b>	<b>232,341</b>	<b>724,228</b>	<b>0</b>	<b>0</b>	<b>1,514,492</b>	<b>530,769</b>	<b>233,095</b>	<b>725,168</b>	<b>0</b>	<b>0</b>	<b>1,489,032</b>

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

**MONTANA STATE LIBRARY COMMISSION (51150)**

1. Statewide Library Resources (01)	2,803,741	1,864,197	883,690	0	0	5,551,628	2,860,682	1,864,386	883,700	0	0	5,608,768
a. Legislative Audit (Restricted/Biennial)	25,864	0	0	0	0	25,864	0	0	0	0	0	0

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
b. Real Time Network (Restricted/Biennial/OTO)	0	462,500	0	0	0	462,500	0	462,500	0	0	0	462,500
c. Montana Land Information Act Funding	0	828,392	0	0	0	828,392	0	828,392	0	0	0	828,392
<b>Total</b>	2,829,605	3,155,089	883,690	0	0	6,868,384	2,860,682	3,155,278	883,700	0	0	6,899,660

All HB 2 federal funding appropriations for the Montana State Library are biennial appropriations.

If HB 49 is not passed and approved, the appropriation for Montana Land Information Act Funding is void.

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 funding among programs when developing 2023 biennium operating plans.

**MONTANA HISTORICAL SOCIETY (51170)**

1. Administration Program (01)	1,043,816	1,729	108,859	206,290	0	1,360,694	1,071,124	1,729	108,946	206,288	0	1,388,087
a. Legislative Audit (Restricted/Biennial)	47,418	0	0	0	0	47,418	0	0	0	0	0	0
2. Research Center (02)	1,143,924	244,945	0	35,124	0	1,423,993	1,208,315	244,934	0	35,122	0	1,488,371
3. Museum Program (03)	612,436	584,599	0	3,080	0	1,200,115	632,601	584,597	0	3,079	0	1,220,277
4. Publications Program (04)	238,308	0	0	267,350	0	505,658	244,287	0	0	268,140	0	512,427
5. Education Program (05)	271,430	120,624	0	25,253	0	417,307	280,217	120,703	0	25,250	0	426,170
6. Historic Preservation Program (06)												

	<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>		
	57,059	0	793,678	52,898	0	903,635	59,009	0	795,212	52,879	0	907,100
<b>Total</b>	3,414,391	951,897	902,537	589,995	0	5,858,820	3,495,553	951,963	904,158	590,758	0	5,942,432

**COMMISSIONER OF HIGHER EDUCATION (51020)**

1.	Administration Program (01)											
	3,697,901	0	0	610,554	0	4,308,455	3,758,352	0	0	610,554	0	4,368,906
	a. Legislative Audit (Restricted/Biennial)											
	66,816	0	0	0	0	66,816	0	0	0	0	0	0
	b. Finishing Trades (Restricted/Biennial/OTO)											
	0	0	0	0	0	0	550,000	0	0	0	0	550,000
	c. Bureau of Business and Economic Research Study (Restricted/Biennial/OTO)											
	75,000	0	0	0	0	75,000	0	0	0	0	0	0
2.	Student Assistance Program (02)											
	10,790,983	329,563	0	0	0	11,120,546	11,405,679	329,604	0	0	0	11,735,283
	a. Grow Your Own Teacher Grant Program (Restricted/Biennial/OTO)											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
3.	Community College Assistance (04)											
	14,041,815	0	0	0	0	14,041,815	13,834,645	0	0	0	0	13,834,645
	a. Legislative Audit (Restricted/Biennial)											
	116,884	0	0	0	0	116,884	0	0	0	0	0	0
	b. Flathead Valley Community College (OTO)											
	300,000	0	0	0	0	300,000	0	0	0	0	0	0
	c. Bitterroot Community College (Restricted/Biennial)											
	400,000	0	0	0	0	400,000	0	0	0	0	0	0
4.	Educational Outreach and Diversity (06)											

	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
	138,518	0	9,350,022	0	0	9,488,540	140,841	0	9,395,969	0	0	9,536,810
5.	Workforce Development (08)											
	92,743	0	6,360,670	0	0	6,453,413	92,733	0	6,361,461	0	0	6,454,194
6.	Appropriation Distribution (09)											
	180,814,046	23,539,259	0	0	0	204,353,305	191,427,037	23,727,425	0	0	0	215,154,462
	a. Legislative Audit (Restricted/Biennial)											
	603,504	0	0	0	0	603,504	0	0	0	0	0	0
	b. Implementation of HB 102 (Restricted/OTO)											
	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
	c. Teacher Education Programs (Restricted/Biennial/OTO)											
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
	d. Workforce Recovery COVID-19 (Restricted/Biennial/OTO)											
	375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
	e. Accelerate Montana (Restricted/Biennial/OTO)											
	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
	f. Cyber Hub (Restricted/Biennial/OTO)											
	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
7.	Research and Development Agencies (10)											
	29,871,752	780,968	0	0	0	30,652,720	30,311,442	819,968	0	0	0	31,131,410
	a. MAES Seed Lab (Restricted/OTO)											
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
	b. MAES Wool Lab (Restricted/OTO)											
	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
	c. MBMG Data Preservation (Restricted/OTO)											
	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
8.	Tribal College (11)											
	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>
a. HiSET to Tribal Colleges (Restricted/Biennial/OTO)	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
9. Guaranteed Student Loan (12)	0	0	2,354,425	0	0	2,354,425	0	0	2,354,659	0	0	2,354,659
10. Board of Regents (13)	67,350	0	0	0	0	67,350	67,350	0	0	0	0	67,350
<b>Total</b>	<b>245,870,187</b>	<b>24,949,790</b>	<b>18,065,117</b>	<b>610,554</b>	<b>0</b>	<b>289,495,648</b>	<b>255,380,954</b>	<b>25,176,997</b>	<b>18,112,089</b>	<b>610,554</b>	<b>0</b>	<b>299,280,594</b>

Items designated as OCHE Administration (01), Student Assistance (02), Educational Outreach and Diversity (06), Workforce Development (08), Appropriation Distribution (09), Guaranteed Student Loan (12), and the Board of Regents (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 HB 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), MCA. The Board of Regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), MCA, 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, MCA, 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 (IBARS). The salary and benefit data provided must reflect approved Board of Regents operating budgets.

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 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 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.

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

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 \$16,700 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 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

<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>

are \$277,611 in FY 2022 and \$254,753 in FY 2023.

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 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. 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 Community College. Total audit cost for OCHE/BOR \$66,816, UM-Missoula \$301,752, and MSU-Bozeman \$301,752.

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 Montana State Library. Quarterly payments must be made on receipt of the bills from the state library, up to the total appropriated.

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 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 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 to the state in accordance with 17-7-142.

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 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 of HB 102, Implementation of HB 102 is void.

If HB 403 is not passed and approved, the appropriation for Grow Your Own Teacher Grant Program is void.

<b>TOTAL SECTION E</b>											
1,141,752,045	44,521,911	194,461,825	1,200,549	0	1,381,936,330	1,190,913,832	47,032,431	194,527,276	1,201,312	0	1,433,674,851
<b>TOTAL STATE FUNDING</b>											
2,227,231,843	917,656,558	3,077,860,184	13,723,552	0	6,236,472,137	2,313,956,561	913,837,976	3,117,247,163	13,590,602	0	6,358,632,302

**Section 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 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
Direct Deposit		

Direct Deposit - Mailer	\$0.99162	\$0.99162
Direct Deposit - No Advice Printed	\$0.13522	\$0.13522
Unemployment Insurance		
Mailer - Print Only	\$0.11847	\$0.11847
Direct Deposit - No Advice Printed	\$0.02982	\$0.02982

## 3. General Services Division

## a. Facilities Management Bureau

Office Rent (per sq. ft.)	\$11.357	\$11.369
Nonoffice Rent (per sq. ft.)	\$7.000	\$7.000
Grounds Maintenance (per sq.ft. - only one building)	\$0.615	\$0.615
Project Management - In-house	15%	15%
Project Management - Consultation	Actual Cost	Actual Cost
State Employee Access ID Card	Actual Cost	Actual Cost

## b. Print and Mail Services

## Internal Printing

Impression Cost	Cost + 25%	Cost + 25%
Large Format Color	Cost + 25%	Cost + 25%
Ink	Cost + 25%	Cost + 25%
Bindery Work	Cost + 25%	Cost + 25%
Variable Data Printing	Cost + 25%	Cost + 25%
Pick and Pack Fulfilment	\$1.00	\$1.00
Overtime	\$30.00	\$30.00
Desktop	\$75.00	\$75.00
Scan	Cost + 25%	Cost + 25%

IT Programming	\$95.00	\$95.00
File Transfer	\$25.00	\$25.00
Mainframe Printing	\$0.071	\$0.071
Warrant Printing	\$0.250	\$0.250
CD/DVD Duplicating	Cost + 25%	Cost + 25%
Prepress Work	Cost + 25%	Cost + 25%
Inventory Mark Up	20.00%	20.00%
External Printing		
Percent of Invoice Mark Up	8.80%	8.80%
Managed Print		
Percent of Invoice Mark Up	15.9%	15.9%
Mail Preparation		
Tabbing	\$0.023	\$0.023
Labeling	\$0.023	\$0.023
Ink Jet	\$0.036	\$0.036
Inserting	\$0.045	\$0.045
Waymark	\$0.069	\$0.069
Permit Mailings	\$0.069	\$0.069
Mail Operations		
Machinable	\$0.043	\$0.043
Nonmachinable	\$0.110	\$0.110
Seal Only	\$0.020	\$0.020
Postcards	\$0.070	\$0.070
Certified Mail	\$0.620	\$0.620

Registered Mail	\$0.614	\$0.614
International Mail	\$0.510	\$0.510
Flats	\$0.150	\$0.150
Priority	\$0.614	\$0.614
Express Mail	\$0.614	\$0.614
USPS Parcels	\$0.510	\$0.510
Insured Mail	\$0.614	\$0.614
Media Mail	\$0.320	\$0.320
Standard Mail	\$0.200	\$0.200
Postage Due	\$0.061	\$0.061
Fee Due	\$0.061	\$0.061
Tapes	\$0.245	\$0.245
Express Services	\$0.500	\$0.500
Mail Tracking	\$0.250	\$0.250
Cass Letters/Postcards	\$0.047	\$0.047
Cass Flats	\$0.100	\$0.100
Flat Sorter	\$0.250	\$0.250
Interagency Mail	\$376,025 yearly	\$376,025 yearly
Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

4. State Information Technology Services Division

Rates Maintained/Based on SITSD's Tech Budget Model

Operations of the Division

30-Day Working Capital Reserve

5. Health Care and Benefits Division



a. Workers' Compensation Management Program		
Administrative Fee	\$0.97	\$0.97
6. State Human Resources Division		
a. Intergovernmental Training		
Open Enrollment Courses		
Two-Day Course (per participant)	\$190.00	\$190.00
One-Day Course (per participant)	\$123.00	\$123.00
Half-Day Course (per participant)	\$95.00	\$95.00
Eight-Day Management Series (per participant)	\$800.00	\$800.00
Six-Day Management Series (per participant)	\$600.00	\$600.00
Four-Day Administrative Series (per participant)	\$400.00	\$400.00
Contract Courses		
Full-Day Training (flat fee)	\$830.00	\$830.00
Half-Day Training (flat fee)	\$570.00	\$570.00
Computer Maintenance Charges (course specific)	\$10.00	\$10.00
b. Human Resources Information System Fee		
Per payroll warrant advice per pay period	\$9.99	\$9.99
7. Risk Management and Tort Defense		
Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
Aviation (total allocation to agencies)	\$169,961	\$169,961
General Liability (total allocation to agencies)	\$14,613,042	\$14,613,042
Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000

**DEPARTMENT OF COMMERCE – 6501**

## 1. Board of Investments

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

a. Administration Charge (total)	\$7,471,401	\$7,695,543
2. Director's Office/Management Services		
a. Management Services Indirect Charge Rate		
State	14.78%	14.78%
Federal	14.78%	14.78%

**DEPARTMENT OF LABOR AND INDUSTRY – 6602**

1. Centralized Services Division		
a. Cost Allocation Plan	8.75%	8.85%
b. Office of Legal Services (direct hourly rate)	\$102	\$102
2. Technology Services Division		
a. Technical Services (per FTE)	\$266	\$266
b. Application Services (per hour)	\$84	\$84
c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$1,446,657	\$1,450,391
d. Direct Services Rate (pass through to divisions)	Actual cost	Actual Cost

**DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201**

1. Vehicle and Aircraft Rates

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 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.

Per Hour Rates

a. Two-Place Single Engine	\$357.00	\$357.00
b. Four-Place Single Engine	\$357.00	\$357.00
c. Turbine Helicopters	\$803.00	\$804.00

## Tier one

## a. Class 210 (sedan)

Per Hour Assigned

\$0.63

\$0.63

Per Mile Operated

\$0.14

\$0.14

## b. Class 310 (van)

Per Hour Assigned

\$0.26

\$0.26

Per Mile Operated

\$0.22

\$0.22

## c. Class 410 (utility)

Per Hour Assigned

\$1.44

\$1.44

Per Mile Operated

\$0.22

\$0.22

## d. Class 610 (½ ton pickup)

Per Hour Assigned

\$1.04

\$1.04

Per Mile Operated

\$0.25

\$0.25

## e. Class 710 (¾ ton pickup)

Per Hour Assigned

\$1.48

\$1.48

Per Mile Operated

\$0.30

\$0.30

## Tier two (contingent \$2.62/gallon)

## a. Class 210 (sedan)

Per Hour Assigned

\$0.63

\$0.63

Per Mile Operated

\$0.16

\$0.16

## b. Class 310 (van)

Per Hour Assigned

\$0.26

\$0.26

Per Mile Operated

\$0.24

\$0.24

c. Class 410 (utility)		
Per Hour Assigned	\$1.44	\$1.44
Per Mile Operated	\$0.25	\$0.25
d. Class 610 (½ ton pickup)		
Per Hour Assigned	\$1.04	\$1.04
Per Mile Operated	\$0.28	\$0.28
e. Class 710 (¾ ton pickup)		
Per Hour Assigned	\$1.48	\$1.48
Per Mile Operated	\$0.34	\$0.34
Tier three (contingent \$3.12/gallon)		
a. Class 210 (sedan)		
Per Hour Assigned	\$0.63	\$0.63
Per Mile Operated	\$0.17	\$0.17
b. Class 310 (van)		
Per Hour Assigned	\$0.26	\$0.26
Per Mile Operated	\$0.27	\$0.27
c. Class 410 (utility)		
Per Hour Assigned	\$1.44	\$1.44
Per Mile Operated	\$0.27	\$0.27
d. Class 610 (½ ton pickup)		
Per Hour Assigned	\$1.04	\$1.04
Per Mile Operated	\$0.31	\$0.32
e. Class 710 (¾ ton pickup)		
Per Hour Assigned	\$1.48	\$1.48

Per Mile Operated	\$0.38	\$0.38
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2. Warehouse Overhead Rate	35%	35%
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**DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301**

## Indirect Rate

a. Personal Services	24%	24%
b. Operating Expenditures	4%	4%

**DEPARTMENT OF TRANSPORTATION -- 5401**

## 1. State Motor Pool

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 goes above \$3.26, tier three rates may be charged if approved by the Office of Budget and Program Planning.

## Tier one

a. Class 02 (small utilities)		
Per Hour Assigned	\$1.408	\$1.522
Per Mile Operated	\$0.113	\$0.113
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.688	\$1.812
Per Mile Operated	\$0.163	\$0.164
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.005	\$1.074
Per Mile Operated	\$0.103	\$0.104
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.161	\$1.244
Per Mile Operated	\$0.113	\$0.114

e. Class 07 (small pickups)			
Per Hour Assigned		\$0.496	\$0.514
Per Mile Operated		\$0.162	\$0.163
f. Class 11 (large pickups)			
Per Hour Assigned		\$1.314	\$1.428
Per Mile Operated		\$0.177	\$0.178
g. Class 12 (vans – all types)			
Per Hour Assigned		\$1.453	\$1.571
Per Mile Operated		\$0.139	\$0.140
Tier two (contingent \$2.76/gallon)			
a. Class 02 (small utilities)			
Per Hour Assigned		\$1.408	\$1.522
Per Mile Operated		\$0.132	\$0.133
b. Class 04 (large utilities)			
Per Hour Assigned		\$1.688	\$1.812
Per Mile Operated		\$0.192	\$0.193
c. Class 05 (hybrid sedans)			
Per Hour Assigned		\$1.005	\$1.074
Per Mile Operated		\$0.116	\$0.117
d. Class 06 (midsize compacts)			
Per Hour Assigned		\$1.161	\$1.244
Per Mile Operated		\$0.131	\$0.132
e. Class 07 (small pickups)			
Per Hour Assigned		\$0.496	\$0.514

Per Mile Operated	\$0.190	\$0.191
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.314	\$1.428
Per Mile Operated	\$0.209	\$0.210
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.453	\$1.571
Per Mile Operated	\$0.165	\$0.165
Tier three (contingent \$3.26/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.408	\$1.522
Per Mile Operated	\$0.152	\$0.153
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.688	\$1.812
Per Mile Operated	\$0.221	\$0.221
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$1.005	\$1.074
Per Mile Operated	\$0.130	\$0.130
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.161	\$1.244
Per Mile Operated	\$0.149	\$0.149
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.496	\$0.514
Per Mile Operated	\$0.218	\$0.219
f. Class 11 (large pickups)		

Per Hour Assigned	\$1.314	\$1.428
Per Mile Operated	\$0.242	\$0.242
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.453	\$1.571
Per Mile Operated	\$0.190	\$0.191
2. Equipment Program		
All of Program Operations		60-day working capital reserve
3. King Air Beechcraft		
Per Hour	\$1,348.11	\$1,362.39
<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
1. Air Operations Program		
a. Bell UH-1H	\$1,650	\$1,650
b. Bell Jet Ranger	\$515	\$515
c. Cessna 180 Series	\$175	\$175
<b>DEPARTMENT OF JUSTICE – 4110</b>		
1. Agency Legal Services		
a. Attorney (per hour)	\$121.00	\$121.00
b. Investigator (per hour)	\$71.00	\$71.00
<b>DEPARTMENT OF CORRECTIONS - 6401</b>		
1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.45	\$2.45
4. Cook/Chill Rate – Hot Base Tray Price	\$1.32	\$1.32
5. Delivery Charge Per Mile	\$0.50	\$0.50

6. Delivery Charge Per Hour	\$35.00	\$35.00
7. Spoilage Percentage All Customers	5%	5%
8. Detention Center Trays	\$3.05	\$3.05
9. Accessory Package	\$0.20	\$0.20
10. Overhead Charge		
a. Montana State Hospital	10%	10%
b. Montana State Prison	90%	90%
c. Treasure State Correctional Training	0%	0%
11. Base Laundry Price per pound	\$0.68	\$0.68
Delivery Charge per pound		
a. Riverside Youth Correctional Facility	\$0.05	\$0.05
b. Montana Law Enforcement Academy	\$0.15	\$0.15
c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
d. START Program     \$0.01	\$0.01	
e. University of Montana per shared round trip	\$67.50	\$67.50
f. Montana Development Center	\$0	\$0
g. Montana State Hospital	\$0	\$0

**OFFICE OF PUBLIC INSTRUCTION - 3501**

1. OPI Indirect Cost Pool		
a. Unrestricted Rate	17%	17%
b. Restricted Rate	17%	17%

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